



**COMMITTEE ON BUDGET AND APPROPRIATIONS REPORT
CONCERNING THE 2016 COUNTY BUDGET (Final Report)
December 11, 2015**

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

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WESTCHESTER COUNTY
BOARD OF LEGISLATORS

Honorable Colleagues:

On November 13, 2015, County Executive Robert Astorino forwarded his proposed 2016 County Operating, Special Districts and Capital Budget to the Committee on Budget and Appropriations. The Committee has devoted full attention to reviewing, analyzing and debating the proposed 2016 Operating, Special Districts and Capital Budget since its arrival.

The Budget and Appropriations Committee held three hearings on the proposed budget, the first on November 19, 2015, the second on November 24, 2015 and the third and final public hearing, as required by the County's Charter, on Wednesday evening, December 9, 2015 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 11, 2015.

On Monday, December 7, 2015, 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 2016 Budget.

The Board of Legislators will continue to debate the legally required balanced budget for 2016. 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 2016 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.

The Budget and Appropriations Committee offers no additional amendments at this time.

Dated: December 11, 2015
White Plains, New York

Committee on Budget & Appropriations

Stella Marcotte
John M. Tuto
F.T.C.
Benjamin Boykin (WOP)
[Signature] (WOP)
L.B. King
L.M. B. Jr.
Michael J. Smith
Catherine F. Parker (WOP)
Andrew J. Wilton (WOP)

2016 OPERATING BUDGET DELETIONS LIST

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
2016 OPERATING BUDGET REVENUE DELETIONS				
PUBLIC WORKS (46)	101 46 3400	9508	Inter-Departmental Revenue	\$50,000
TOTAL 2016 OPERATING BUDGET REVENUE DELETIONS				\$50,000
2016 OPERATING BUDGET EXPENDITURE DELETIONS				
BOARD OF LEGISLATORS (10)	101 10 1000	1010	Annual Regular - Vacancy Factor	\$41,000
BOARD OF LEGISLATORS TOTAL				\$41,000
COUNTY EXECUTIVE (11)	101 11 0100	1010	Annual Regular - Vacancy Factor	\$56,000
COUNTY EXECUTIVE TOTAL				\$56,000
HUMAN RESOURCES (12)	101 12 6010	1010	Annual Regular - Vacancy Factor	\$37,000
HUMAN RESOURCES TOTAL				\$37,000
BUDGET (13)	101 13 1000	1010	Annual Regular - Vacancy Factor	\$14,000
BUDGET TOTAL				\$14,000
BOARD OF ELECTIONS (14)	101 14 1000	1010	Annual Regular - Vacancy Factor	\$69,000
BOARD OF ELECTIONS TOTAL				\$69,000
FINANCE (15)	101 15 1000	1010	Annual Regular - Vacancy Factor	\$45,000
FINANCE TOTAL				\$45,000
INFORMATION TECHNOLOGY (16)	101 16 6000	1010	Annual Regular - Vacancy Factor	\$150,000
INFORMATION TECHNOLOGY TOTAL				\$150,000
BOARD OF ACQUISITION AND CONTROL (17)	101 17 1000	1010	Annual Regular - Vacancy Factor	\$2,000
BOARD OF ACQUISITION AND CONTROL TOTAL				\$2,000
LAW (18)	101 18 1000	1010	Annual Regular - Vacancy Factor	\$98,000
LAW TOTAL				\$98,000
PLANNING (19)	101 19 0100	1010	Annual Regular - Vacancy Factor	\$26,000
PLANNING TOTAL				\$26,000

Westchester County
2016 Budget Deletions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
EMERGENCY SERVICES (20)	101 20 1000	1010	Annual Regular - Vacancy Factor	\$19,000
			EMERGENCY SERVICES TOTAL	\$19,000
CONSUMER PROTECTION (25)	101 25 0200	1010	Annual Regular - Vacancy Factor	\$15,000
			CONSUMER PROTECTION TOTAL	\$15,000
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010	Annual Regular - Vacancy Factor	\$32,000
			COMMUNITY MENTAL HEALTH TOTAL	\$32,000
HEALTH (27)	101 27 0010	1010	Annual Regular - Vacancy Factor	\$171,000
			HEALTH TOTAL	\$171,000
LABS AND RESEARCH (31)	101 31 0010	1010	Annual Regular - Vacancy Factor	\$89,000
			LABS AND RESEARCH TOTAL	\$89,000
CORRECTIONS (35)	101 35 2000	1010	Annual Regular - Vacancy Factor	\$837,000
			CORRECTIONS TOTAL	\$837,000
TAX COMMISSION (36)	101 36 0100	1010	Annual Regular - Vacancy Factor	\$2,000
			TAX COMMISSION TOTAL	\$2,000
PUBLIC SAFETY (38)	101 38 2000	1010	Annual Regular - Vacancy Factor	\$353,000
			PUBLIC SAFETY TOTAL	\$353,000
PROBATION (39)	101 39 1000	1010	Annual Regular - Vacancy Factor	\$187,000
			PROBATION TOTAL	\$187,000
PUBLIC ADMINISTRATOR (40)	101 40 1000	1010	Annual Regular - Vacancy Factor	\$6,000
			PUBLIC ADMINISTRATOR TOTAL	\$6,000
SOLID WASTE (41)	101 41 1000	1010	Annual Regular - Vacancy Factor	\$8,000
			SOLID WASTE TOTAL	\$8,000
PARKS, RECREATION AND CONSERVATION (42)	165 42 1100	1010	Annual Regular - Vacancy Factor	\$168,000
			PARKS, RECREATION AND CONSERVATION TOTAL	\$168,000
TRANSPORTATION (44)	101 44 2100	1010	Annual Regular - Vacancy Factor	\$12,000

Westchester County
2016 Budget Deletions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
	101 44 2100	3200	Utilities	\$100,000
			TRANSPORTATION TOTAL	\$112,000
PUBLIC WORKS (46)	101 46 3400	1010	Annual Regular - Vacancy Factor	\$169,000
	101 46 3400	3200	Utilities	\$100,000
			PUBLIC WORKS TOTAL	\$269,000
DEBT SERVICE (51)	131 51 2100	4463	Bond Interest	\$235,000
			DEBT SERVICE TOTAL	\$235,000
MISCELLANEOUS BUDGET (52)	101 52 2067	5100	Miscellaneous Budget Expense - Human Rights Commission Vacancy Factor	\$6,000
	101 52 2102	5100	Miscellaneous Budget Expense - SUT Muni Distribution	\$260,000
	101 52 2115	5100	Resident Tuition - Other Colleges - Reverse out of county CC tuition ADD	\$100,000
			MISCELLANEOUS BUDGET TOTAL	\$366,000
EMPLOYEE FRINGE BENEFITS (52)	101 52 1500	1650	Pension Contribution - ODMMD New Calc Method	\$1,800,000
	101 52 1500	1650	Pension Contribution - Adjust ADD for New Calc Method	\$365,000
	101 52 1500	1650	Pension Contribution - Pension on Vacancy	\$76,000
	101 52 1500	1651	FICA - FICA on Vacancy	\$201,000
	101 52 1500	1680	Employee and Retiree Healthcare	\$1,550,596
	101 52 1500	1710	MCTD Mobility Tax - MTA on Vacancy	\$9,000
			EMPLOYEE FRINGE BENEFITS TOTAL	\$4,001,596
TOTAL 2016 OPERATING BUDGET EXPENDITURE DELETIONS				\$7,408,596
NET				\$7,358,596

Westchester County
2016 Budget Deletions

2016 SPECIAL DISTRICTS BUDGET DELETIONS LIST				AMOUNT
DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	
2016 SPECIAL DISTRICTS BUDGET REVENUE DELETIONS				
ENVIRONMENTAL FACILITIES (60)	221 60 0110	9289	Departmental Income	\$100,000
	221 60 0110	9557	Specfic Tank and Individual Waste	\$25,000
TOTAL 2016 SPECIAL DISTRICTS BUDGET REVENUE DELETIONS				\$125,000
2016 SPECIAL DISTRICTS BUDGET EXPENDITURE DELETIONS				
ENVIRONMENTAL FACILITIES (60)	221 60 0110	3200	Utilities	\$100,000
	221 60 0110	1010	Weight Scale Supervisor	\$25,000
TOTAL 2016 SPECIAL DISTRICTS BUDGET EXPENDITURE DELETIONS				\$125,000
NET				\$0