



RECEIVED

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

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

Calvin Parker

2nd Gen (w/o/p)

~~Benjamin Boyf~~

Calvin Boyf

2nd B. 1/1/17

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)