



**COMMITTEE ON BUDGET AND APPROPRIATIONS REPORT  
CONCERNING THE 2020 COUNTY BUDGET (Final Report)  
December 6, 2019**

WESTCHESTER COUNTY  
BOARD OF LEGISLATORS

2019 DEC - 6 PM 5: 07

RECEIVED

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

Honorable Colleagues:

On October 15, 2019, County Executive George Latimer forwarded his proposed 2020 County Capital Budget and on November 8, 2019 forwarded his proposed 2020 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 two public comment sessions on the proposed budget, the first on November 19, 2019, the second on November 26, 2019 and a public hearing, as required by the County's Charter, on Wednesday evening, December 4, 2019 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 6, 2019.

On Monday, December 2, 2019, 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 2020 Budgets.

The Board of Legislators will continue to debate the legally required balanced budgets for 2020. 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 2020 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 6, 2019  
White Plains, New York

Calvin By  
Calvin Parker

Reginald Williams

Yonny Barr

Edward R. Miles (w/o prejudice)

Margaret A. Cyio

Benjamin Boykin II

David S. Lubiano

Committee on Budget & Appropriations

Westchester County  
2020 Budget Deletions

2020 OPERATING BUDGET DELETIONS LIST

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
<b>2020 OPERATING BUDGET REVENUE DELETIONS</b>				
PARKS, RECREATION & CONSERVATION (42)	165 42 5520	9201	Playland Park Ride Fees/Admissions	\$250,000
PARKS, RECREATION & CONSERVATION (42)	165 42 4350	9095	Departmental Revenue: Other Charges - Campgrounds	\$40,320
PARKS, RECREATION & CONSERVATION (42)	165 42 4600	9095	Departmental Revenue: Other Charges - Campgrounds	\$24,840
PARKS, RECREATION & CONSERVATION (42)	165 42 4650	9095	Departmental Revenue: Other Charges - Campgrounds	\$30,960
PARKS, RECREATION & CONSERVATION (42)	165 42 4750	9095	Departmental Revenue: Other Charges - Campgrounds	\$74,520
PARKS, RECREATION & CONSERVATION (42)	165 42 5000	9095	Departmental Revenue: Other Charges - Campgrounds	\$9,360
MISCELLANEOUS REVENUES (52)	101 52 1000	9031	County Mortgage Tax	\$740,000
<b>TOTAL 2020 OPERATING BUDGET REVENUE DELETIONS</b>				<b>\$1,170,000</b>
<b>2020 OPERATING BUDGET EXPENDITURE DELETIONS</b>				
BOARD OF LEGISLATORS (10)	101 10 1000	1010	Net-Annual Regular - Committee Coordinator	\$60,675
			<b>BOARD OF LEGISLATORS TOTAL</b>	<b>\$60,675</b>
SOCIAL SERVICES (22)	101 22 8900	5960	Increase in Reimbursement Rate Paid to Child Care Providers	\$600,000
			<b>SOCIAL SERVICES TOTAL</b>	<b>\$600,000</b>
CORRECTION (35)	101 35 1000	4380	Jail - Contractual Services	\$100,000
			<b>CORRECTION TOTAL</b>	<b>\$100,000</b>
DISTRICT ATTORNEY (37)	101 37 0010	1010	Net-Annual Regular - Legal Assistant (Group III)	\$28,422
DISTRICT ATTORNEY (37)	101 37 0010	1010	Net-Annual Regular - Paralegal (Group VIII)	\$40,320
DISTRICT ATTORNEY (37)	101 37 0010	1010	Net-Annual Regular - Assistant District Attorney (Group XIII)	\$105,489
DISTRICT ATTORNEY (37)	101 37 0010	1010	Net-Annual Regular - Assistant District Attorney (Group XIII)	\$105,489
DISTRICT ATTORNEY (37)	101 37 0010	1010	Net-Annual Regular - Assistant District Attorney (Group XIII)	\$105,489
			<b>DISTRICT ATTORNEY TOTAL</b>	<b>\$385,209</b>

Westchester County  
2020 Budget Deletions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
MISCELLANEOUS BUDGET (52)	101 52 1500	1651	Employee Fringe Benefits - FICA/Medicare	\$150,000
MISCELLANEOUS BUDGET (52)	101 52 1500	1680	Employee Fringe Benefits - Employee Health Insurance	\$1,000,000
MISCELLANEOUS BUDGET (52)	101 52 1500	1650	Employee Fringe Benefits - Retirement Systems - BOL	\$3,640
MISCELLANEOUS BUDGET (52)	101 52 1500	1651	Employee Fringe Benefits - FICA/Medicare - BOL	\$4,642
MISCELLANEOUS BUDGET (52)	101 52 1500	1680	Employee Fringe Benefits - Employee Health Insurance - BOL	\$32,217
MISCELLANEOUS BUDGET (52)	101 52 1500	1650	Employee Fringe Benefits - Retirement Systems - District Attorney	\$4,127
MISCELLANEOUS BUDGET (52)	101 52 1500	1651	Employee Fringe Benefits - FICA/Medicare - District Attorney	\$5,263
MISCELLANEOUS BUDGET (52)	101 52 1500	1680	Employee Fringe Benefits - Employee Health Insurance - District Attorney	\$32,217
MISCELLANEOUS BUDGET (52)	101 52 1500	1650	Employee Fringe Benefits - Retirement Systems - District Attorney	\$18,988
MISCELLANEOUS BUDGET (52)	101 52 1500	1651	Employee Fringe Benefits - FICA/Medicare - District Attorney	\$24,210
MISCELLANEOUS BUDGET (52)	101 52 1500	1680	Employee Fringe Benefits - Employee Health Insurance - District Attorney	\$96,651
			<b>MISCELLANEOUS BUDGET TOTAL</b>	<b>\$1,371,955</b>
<b>TOTAL 2020 OPERATING BUDGET EXPENDITURE DELETIONS</b>				<b>\$2,517,839</b>
<b>NET</b>				<b>\$1,347,839</b>