



December 14, 2009

**COMMITTEE ON BUDGET AND APPROPRIATIONS REPORT
CONCERNING THE 2010 COUNTY BUDGET**

Honorable 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 that the Budget and Appropriations Committee of this Honorable Board immediately began analyzing and discussing. A month later, on November 16, 2009, the County Executive forwarded his proposed 2010 County Operating Budget. Having had the time to essentially complete its work on the proposed 2010 Capital Budget, the Committee on Budget and Appropriations was able to devote full attention to the proposed 2010 Operating and Special Districts Budget upon its arrival.

The Budget and Appropriations Committee held three hearings on the proposed budget, the first on Thursday evening, November 19, 2009 in Mt. Vernon, the second on Monday evening, November 30, 2009 in Cross River and the third and final public hearing, as required by our Charter, on Thursday evening, December 10, 2009, in the Chamber of the Westchester County Board of Legislators. 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, Bennett Kielson Storch DeSantis the Government Services Division of O'Connor Davies Munns & Dobbins, LLP, which presented its final report to the Budget and Appropriations Committee on Friday, December 11, 2009.

On Monday, December 7, 2009, 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 2010 Budget.

As the result of all this impact and its intensive deliberations, the Budget and Appropriations Committee has arrived at what it believes to be a fiscally prudent and socially responsive budget. Besides cutting the County Executive's tax increase from 4.9% to 2.9% this budget maintains funds to our contract agencies, enhances public safety and ensures that Westchester's quality of life extends to all segments of its citizenry. In line with this, the Budget and Appropriations Committee recommends the following:

Dated: December 14, 2009
White Plains, New York

Joe Alamo
Albert J. ...
Wm. ... - NO
20 B. ... - No

J. J. ...

Committee on Budget & Appropriations

Judith ... - No
... - NO

William J. Ryan
Bernie ...
Aggelos
... D. Will

2010 Proposed Budget Deletions

REVENUE DELETIONS:

County Executive (11)	101 11 0720	9289	Tourism	60,000
			15% of hotel tax reduction	
			TOTAL COUNTY EXECUTIVE	<u>60,000</u>
Labs and Research (31)	101 31 0010	9067	Fee Increase	1,751,639
			Reduce impact of projected fee increase	
	101 31 0010	9508	Interdepartmental Revenue	615,000
			Included with Departmental Revenue	
			TOTAL LABS AND RESEARCH	<u>2,366,639</u>
Social Service (22)	101 22 8900	9723	State Aid - Offset to Expenditures Deletions	312,596
	101 22 8900	9804	Federal Aid - Reduced FMAP	4,300,000
	101 22 8980	9807	Federal Aid -Offset to Expenditures Deletions	57,150
			TOTAL SOCIAL SERVICES	<u>4,669,746</u>
Health (27)	101 27 0010	9706	State Aid - NYS Appeal for Indirect Cost Allocation	300,000
			TOTAL HEALTH	<u>300,000</u>
Public Works (46)	101 46 3400	9508	Departmental Income	235,400
			Reduction in Utilities to Westchester Health Care Corp	
			TOTAL PUBLIC WORKS	<u>235,400</u>
Miscellaneous Budget (52)	101 52 1000	9022	PILOTS	100,000
	101 52 1000	9031	Mortgage Tax	1,250,000
	101 52 1000	9034	Hotel Tax	400,000
	101 52 1000	9291	WHCC Reduced Revenue Projection	500,000
	101 52 1000	9291	WHCC Reduction in Utilities	235,400
	101 52 1000	9522	Interest on Investments	650,000
	101 52 1000	9591	Tobacco Settlement	127,000
	101 52 1000	9734	Indigent Legal Services Fund	489,861
			TOTAL MISCELLANEOUS BUDGET	<u>3,752,261</u>
			TOTAL REVENUE DELETIONS	<u><u>11,384,046</u></u>

2010 Proposed Budget Deletions

EXPENDITURE DELETIONS:

Board of Legislators (10)	101 10 1000	1010	Annual Regular - abolishment Chief Advisor to the Chairman 10 1000 0011771 Committee Counsel 10 1000 0000018	145,000
	101 10 1000	1010	Annual Regular - Vacancy Factor	63,082
	101 10 1000	3600	Printing and Office - Newsletter	50,000
	101 10 1000	3700	Postage - Newsletter	31,000
			TOTAL BOARD OF LEGISLATORS	<u>289,082</u>
County Executive (11)	101 11 0720	1010	Annual Regular - 15% of hotel tax reduction	60,000
	101 11 0000	1010	Annual Regular - Vacancy Factor	79,274
			TOTAL COUNTY EXECUTIVE	<u>139,274</u>
Human Resources (12)	101 12 6010	1010	Annual Regular - abolishment Human Resources Specialist III 12 6310 0000215	74,595
	101 12 6010	1010	Annual Regular - Vacancy Factor	67,603
	101 12 1000	1400	Overtime	8,500
	101 12 1000	4909	Examination Procedures	25,000
	101 12 1000	4380	Contractual Services	25,000
			TOTAL HUMAN RESOURCES	<u>200,698</u>
Budget (13)	101 13 1000	1400	Overtime	2,000
	101 13 1000	1010	Annual Regular - Vacancy Factor	25,047
	101 13 1000	3600	Printing and Office	2,000
	101 13 1000	4110	Travel and Meals	1,000
	101 13 1000	4360	Education and Training	500
			TOTAL BUDGET	<u>30,547</u>
Board of Elections (14)	101 14 1000	1010	Annual Regular - Vacancy Factor	50,000
	101 14 1000	2400	Additional Equipment - to be included with Capital	60,800
			TOTAL BOARD OF ELECTIONS	<u>110,800</u>
Finance (15)	101 15 1000	1400	Overtime	1,500
	101 15 1000	1010	Annual Regular - Vacancy Factor	80,050
	101 15 1000	3600	Printing and Office	5,000
	101 15 1000	3700	Postage	5,000
	101 15 1000	4100	Membership Fees	600
	101 15 1000	4420	Technical Services - reduced consultants	20,000
			TOTAL FINANCE	<u>112,150</u>
Acquisition & Contract (17)	101 17 1000	3600	Printing and Office	500
	101 17 1000	4070	Equipment Service and Rental	300
			TOTAL ACQUISITION AND CONTRACT	<u>800</u>

2010 Proposed Budget Deletions

Law (18)	101 18 1000	1200	Hourly	15,000
	101 18 1000	4360	Education and Training	10,000
	101 18 1000	4923	Litigation	385,000
			TOTAL LAW	<u>410,000</u>
Planning (19)	101 19 0100	1010	Annual Regular - abolishments Program Specialist Real Estate 19 0100 0013801	56,640
	101 19 0100	1010	Annual Regular - Vacancy Factor	45,350
	101 19 0100	4420	Technical Services	10,000
			TOTAL PLANNING	<u>111,990</u>
Emergency Services (20)	101 20 1000	1010	Annual Regular - Vacancy Factor	64,038
	101 20 1000	3070	Books and Periodicals	250
	101 20 1000	3240	General Supplies	6,400
	101 20 1000	3600	Printing and Office	2,500
	101 20 1000	4200	Repairs and Maintenance	5,000
	101 20 1000	4380	Contractual Services	30,520
			TOTAL EMERGENCY SERVICES	<u>108,708</u>
County Clerk (21)	101 21 0300	1010	Annual Regular - Vacancy Factor	85,133
	101 21 0300	1200	Hourly	10,000
	101 21 0300	4110	Travel and Meals	1,000
	101 21 0300	4420	Technical Services - system upgrade to be bonded	200,000
			TOTAL COUNTY CLERK	<u>296,133</u>
Social Services (22)	101 22 5000	1200	Hourly	75,000
	101 22 5000	1400	Overtime	50,000
	101 22 5000	3070	Books & Periodicals	2,000
	101 22 8900	5650	MA County Paid - Eliminate Living Wage	500,000
	101 22 8900	5860	Safety Net - close shelter	561,692
	101 22 8900	5960	Indirect Social Services - Day Care	2,500,000
			TOTAL SOCIAL SERVICES	<u>3,688,692</u>
Consumer Protection (25)	101 25 0200	1010	Annual Regular - Vacancy Factor	29,185
	101 25 0200	1400	Overtime	1,000
	101 25 0200	3240	General Supplies	1,000
	101 25 0200	3600	Printing and Office	5,000
	101 25 0200	3700	Postage	5,000
	101 25 0200	4070	Equipment Service and Rental	2,000
	101 25 0200	4110	Travel and Meals	250
	101 25 0200	4360	Education and Training	250
	101 25 0200	4420	Technical Services	7,000
			TOTAL CONSUMER PROTECTION	<u>50,685</u>

2010 Proposed Budget Deletions

Community Mental Health (26)	101 26 2000	1010	Annual Regular - abolishments	253,275
			Senior Psychiatric Social Worker 26 2570 0000953	
			Center Administrator 26 2530 0000939	
			Accountant II 26 2400 0011294	
			Program Administrator 26 2100 0013787	
	101 26 2000	1680	Employee Benefits	126,638
	101 26 2000	4070	Equipment Service and Rental	5,000
	101 26 2000	4200	Repairs & Maintenance	3,000
	101 26 2000	4250	Public and Legal Notices - eliminate funding	6,000
	101 26 2000	4380	Westchester Jewish Community Services	210,000
101 26 2000	4380	Developmental Disability Therapy - Autism	25,000	
101 26 2000	4600	War on Drugs - eliminate funding	60,000	
		TOTAL COMMUNITY MENTAL HEALTH	<u>688,913</u>	
Health (27)	101 27 0010	1010	Annual Regular - Vacancy Factor	368,840
	101 27 0010	3010	Automotive	5,000
	101 27 0010	3600	Printing and Office	5,000
	101 27 0010	3700	Postage	5,000
	101 27 0010	4238	TB Control Program	25,000
	101 27 0010	4443	Rabies Program	50,000
			TOTAL HEALTH	<u>458,840</u>
Labs and Research (31)	101 31 0010	1010	Annual Regular - Vacancy Factor	149,151
	101 31 0010	1010	Annual Regular - abolishment	69,584
			Assistant Microbiologist 31 4200 0009789	
	101 31 0010	1200	Hourly	20,000
	101 31 0010	1300	Fees	10,000
	101 31 0010	1400	Overtime	10,000
	101 31 0010	3070	Books and Periodicals	1,500
	101 31 0010	3530	Medical	50,000
	101 31 0010	3600	Printing and Office	5,000
	101 31 0010	4380	Contractual Services	20,000
			TOTAL LABS AND RESEARCH	<u>335,235</u>
Correction (35)	101 35 2000	1400	Overtime	1,500,000
	101 35 3000	1400	Overtime	575,000
			TOTAL CORRECTION	<u>2,075,000</u>
Tax Commission (36)	101 36 1000	3600	Printing & Office	100
			TOTAL TAX COMMISSION	<u>100</u>
District Attorney (37)	101 37 1000	1010	Annual Regular - Forensic Accountant to Trust	110,000
			TOTAL DISTRICT ATTORNEY	<u>110,000</u>

2010 Proposed Budget Deletions

Public Safety (38)	101 38 2000	1010	Annual Regular - Vacancy Factor	389,993
	101 38 2000	1010	Annual Regular - abolishments Police Officer 38 2200 0007802 Police Officer 38 2200 0007875	102,000
	101 38 2000	1400	Overtime	150,000
	101 38 2000	2300	Replacement Equipment - four police vehicles	120,000
	101 38 2000	3200	Utilities	25,000
	101 38 2000	4200	Repairs & Maintenance	100,000
	101 38 2000	4912	Advance to Grants - Grant not renewed	102,700
			TOTAL PUBLIC SAFETY	<u>989,693</u>
Probation (39)	101 39 1000	1010	Annual Regular - Vacancy Factor	333,563
	101 39 1000	3600	Printing & Office	7,000
	101 39 1000	3700	Postage	8,000
	101 39 1000	4200	Repairs & Maintenance	10,000
	101 39 1000	4360	Education and Training	10,000
			TOTAL PROBATION	<u>368,563</u>
Public Administrator (40)	101 40 1000	3010	Automotive Supplies	350
	101 40 1000	3600	Printing & Office	200
			TOTAL PUBLIC ADMINISTRATOR	<u>550</u>
Parks, Recreation & Conservation	101 42 1000	1010	Annual Regular - Vacancy Factor	350,019
	101 42 1000	1010	Annual Regular - abolishment Management Analyst 42 1100 000 1511	-
	101 42 1000	1200	Hourly	25,000
	101 42 1000	1400	Overtime	100,000
	101 42 1000	2400	Additional Equipment	50,000
	101 42 1000	3010	Automotive Supplies	25,000
	101 42 1000	3200	Utilities	100,000
	101 42 1000	3240	General Supplies	100,000
	101 42 1000	3460	Horticultural Supplies	63,000
	101 42 1000	3600	Printing & Office	50,000
	101 42 1000	4070	Equipment Service and Rental	20,000
	101 42 4215	4620	Entertainment	50,000
	101 42 4215	4630	Marketing	100,000
			TOTAL PARKS, RECREATION & CONSERVATION	<u>1,033,019</u>

2010 Proposed Budget Deletions

Transportation (44)	101 44 1000	1010	Annual Regular - Vacancy Factor	37,104
	101 44 2100	3200	Utilities	200,000
	101 44 1000	4420	Technical Services	50,000
	101 44 2100	4924	Bus Operating Assistance	250,000
	101 44 2100	4924	Bus Operating Assistance	1,500,000
	101 44 2100	4939	Marketing	100,000
			TOTAL TRANSPORTATION	<u>2,137,104</u>
Public Works (46)	101 46 2000	1010	Annual Regular - Vacancy Factor	343,038
	101 46 2000	1400	Overtime	6,000
	101 46 3200	1400	Overtime	16,000
	101 46 3300	1400	Overtime	2,000
	101 46 3400	1400	Overtime	22,000
	101 46 6000	1400	Overtime	22,000
	101 46 6500	1400	Overtime	6,000
	101 46 3200	3200	Utilities - White Plains	229,300
	101 46 3400	3200	Utilities - Valhalla	570,700
	101 46 3200	4310	Non Recurring	75,000
	101 46 3400	4310	Non Recurring	250,000
			TOTAL PUBLIC WORKS	<u>1,542,038</u>
Debt Service (51)	131 51 2100	4463	Interest on Revenue Anticipation Notes	700,000
	131 51 2100	4463	Debt Service/ Interest	600,000
			TOTAL DEBT SERVICE	<u>1,300,000</u>
Miscellaneous (52)	101 52 2502	2502	Youth and Education	50,000
	101 52 2503	2503	Arts and Culture	50,000
	101 52 2504	2504	Economic Development	70,000
	101 52 1500	1651	FICA - calculation adjustment	80,000
	101 52 1500	2135	Tourism - 15% of hotel tax reduction	60,000
	101 52 1500	4945	Contribution to Workers Comp (6J)	4,350,000
	101 52 1500	1680	Employee Benefits - reduced positions	308,909
			TOTAL MISCELLANEOUS	<u>4,968,909</u>
			Expenditure Deletions	<u>21,557,523</u>

2010 Proposed Budget Deletions

Districts Funds Expenditure Deletions

221 60 0110		1400 Overtime Furlough Restoration Offset	199,145
221 60 1510	Miscellaneous Budget Expense Certiorari Expense	Total Ossining Sewer District	35,500 <u>33,001</u> 68,501
251 60 7300	So. Columbus Transfer Station	1400 Overtime Furlough Restoration Offset	883
251 60 7400		1400 Overtime Furlough Restoration Offset	883
251 60 7500		1400 Overtime Furlough Restoration Offset	913
			270,325



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.

It has also relied on the expertise of its auditors and has taken into account the views of all Legislators, the Citizens Budget Advisory Committee, numerous groups and organizations, individual citizens, and has held two of three Public Hearings. All of these perspectives have been factored into this Memorandum, ensuring that in keeping with this Honorable Board's policy of open door democracy, it is the product of government decision-making truly shared by all those affected

Through its issuance of this Memorandum, your Committee on Budget & Appropriations hereby complies with the Westchester County Charter. While obviously it believes the actions contained within this Memorandum are prudent, that evaluation must ultimately be made by this Honorable Board. Likewise, the County tax rate can only be changed by a majority of this Honorable Board when it passes a budget and/or acts on a County Executive's veto (or vetoes) on specific, Charter-allowed items.

With these understandings, your Committee on Budget & Appropriations hereby recommends the following additions to this Honorable Board for its full deliberation and ultimate decision (see attached schedule):

Dated: December 7, 2009
White Plains, NY

Joe Al...
ETP
Al...
W...
J...
P...
William J. Ryan
...
Committee on Budget & Appropriations

Ag...
J...
2009...

2010 Proposed Budget Additions

REVENUE ADDITIONS

County Executive (11)	101 11 0710	9289	Economic Development offset to expenditure addition	83,235
	101 11 0720	9289	Tourism Offset to addition	6,178
			TOTAL COUNTY EXECUTIVE	<u>89,413</u>
Human Resources (12)	101 12 6010	9122	Departmental Income additional exam fees	217,158
			TOTAL HUMAN RESOURCES	<u>217,158</u>
Information Technology (16)	101 16 5000	9127	Service Fees - furlough restoration	2,335
	101 16 5000	9508	Interdepartmental Revenue - furlough restoration	21,162
	101 16 6000	9289	Other Charges - furlough restoration	19,242
	101 16 6000	9508	Interdepartmental Revenue - furlough restoration	340,870
	101 16 7000	9289	Other Charges - furlough restoration	5,349
	101 16 7000	9508	Interdepartmental Revenue - furlough restoration	15,917
	101 16 2000	9069	Surcharge Fees - furlough restoration	5,680
	101 16 2500	9069	Surcharge Fees - furlough restoration	6,183
		TOTAL INFORMATION TECHNOLOGY	<u>416,738</u>	
County Clerk (21)	101 21 0300	9127	Departmental Income - Land Use Division revenues	500,000
			TOTAL COUNTY CLERK	<u>500,000</u>
Social Services (22)	101 22 8980	9717	State Aid - offset to addition	440,394
	101 22 8980	9807	Federal Aid - offset to addition	759,558
	101 22 8900	9804	Federal Aid - enhanced FMAP	8,600,000
			TOTAL SOCIAL SERVICES	<u>9,799,952</u>
Community Mental Health (26)	101 26 2000	9818	Federal Aid - revenue sharing	285,000
	101 26 2000	9713	Departmental Revenue - Employee Assistance Program	84,840
			TOTAL COMMUNITY MENTAL HEALTH	<u>369,840</u>
Health (27)	101 27 0010	9706	State Aid - NYS audit	600,000
			TOTAL HEALTH	<u>600,000</u>
Labs and Research (31)	101 31 0010	9708	Offsetting State Aid for expenditure reductions	63,390
	101 31 0010	9708	Offsetting State Aid for reduced fee projection	471,369
			TOTAL LABS AND RESEARCH	<u>534,759</u>

2010 Proposed Budget Additions

Correction (35)	101 35 1000	9076	Jail - 10 additional Federal Inmates	585,000
			TOTAL CORRECTION	<u>585,000</u>
District Attorney (37)	101 37 0010	9289	Departmental Income - Seized assets	110,000
			TOTAL DISTRICT ATTORNEY	<u>110,000</u>
Solid Waste Commission (41)	101 41 1000	9289	Other Charges - furlough restoration	14,715
			TOTAL SOLID WASTE COMMISSION	<u>14,715</u>
Public Benefit Corp Guarantee(54)	101 54 1000	9676	Medical Center Cooperation Agreement	7,000,000
			TOTAL PUBLIC BENEFIT CORP	<u>7,000,000</u>
Miscellaneous Budget (52)	101 52 1000	9652	Drawdown - Designated for Vehicle Replacement	50,000
	101 52 1000	9652	Drawdown - Designated for NYS Retirement Stabilization	750,000
	101 52 1000	9734	Indigent Legal Service Fund for Legal Aid	489,861
			TOTAL MISCELLANEOUS	<u>1,289,861</u>
TOTAL REVENUE ADDITIONS				<u>21,527,436</u>

EXPENDITURE ADDITIONS:

County Executive (11)	101 11 0100	1010	Compensated Absences - countywide	200,000
	101 11 0100	1010	Annual Regular - furlough restoration	31,840
			TOTAL COUNTY EXECUTIVE	<u>231,840</u>
Youth Bureau (11)	101 11 0400	1010	Annual Regular - furlough restoration	12,000
	101 11 0400	4380	Youth Services - prior year funding level	215,000
			TOTAL YOUTH BUREAU	<u>227,000</u>
Office for the Disabled (11)	101 11 0600	1010	Annual Regular - furlough restoration	14,337
			TOTAL OFFICE FOR THE DISABLED	<u>14,337</u>
Economic Development (11)	101 11 0710	1010	Annual Regular - furlough restoration	4,823
			TOTAL ECONOMIC DEVELOPMENT	<u>4,823</u>
Tourism (11)	101 11 0720	1010	Annual Regular - furlough restoration	6,178
			TOTAL TOURISM	<u>6,178</u>
Advocacy and Community Services (11)	101 11 0800	1010	Annual Regular - furlough restoration	9,800
			TOTAL ADVOCACY AND COMMUNITY SERVICES	<u>9,800</u>

2010 Proposed Budget Additions

Office for Women (11)	101 11 0900	1010	Annual Regular - furlough restoration	10,412
	101 11 0900	4380	My Sister's Place Case Management	20,000
	101 11 0900	4380	Hope's Door Case Management	10,000
	101 11 0900	4380	Immigrant Legal Services	100,000
			TOTAL OFFICE FOR WOMEN	<u>140,412</u>
Human Resources (12)	101 12 6010	1010	Annual Regular - furlough restoration	73,935
			TOTAL HUMAN RESOURCES	<u>73,935</u>
Budget (13)	101 13 1000	1010	Annual Regular - furlough restoration	27,248
			TOTAL BUDGET	<u>27,248</u>
Board of Elections (14)	101 14 1000	1010	Annual Regular - furlough restoration	89,267
	101 14 1000	1010	Position Recertification	74,320
			TOTAL BOARD OF ELECTIONS	<u>163,587</u>
Finance (15)	101 15 1000	1010	Annual Regular - furlough restoration	58,791
	101 15 2000	1010	Annual Regular - furlough restoration	23,432
	101 15 3000	1010	Annual Regular - furlough restoration	4,817
			TOTAL FINANCE	<u>87,040</u>
Information Technology (16)	101 16 2000	1010	Annual Regular - furlough restoration	4,732
	101 16 2000	1650	Retirement-furlough restoration	546
	101 16 2000	1651	FICA - furlough restoration	402
	101 16 2500	1010	Annual Regular - furlough restoration	5,183
	101 16 2500	1650	Retirement-furlough restoration	598
	101 16 2500	1651	FICA - furlough restoration	402
	101 16 5000	1010	Annual Regular - furlough restoration	15,420
	101 16 6000	1010	Annual Regular - furlough restoration	236,789
	101 16 7000	1010	Annual Regular - furlough restoration	15,383
		TOTAL INFORMATION TECHNOLOGY	<u>279,455</u>	
Acquisition and Contract (17)	101 17 1000	1010	Annual Regular - furlough restoration	5,307
			TOTAL ACQUISITION AND CONTRACT	<u>5,307</u>
Law (18)	101 18 1000	1010	Annual Regular - furlough restoration	190,683
	101 18 2000	1010	Annual Regular - furlough restoration	10,094
			TOTAL LAW	<u>200,777</u>

2010 Proposed Budget Additions

Planning (19)	101 19 0100	1010	Annual Regular - furlough restoration	49,623
	101 19 0100	4912	Advance To Grants furlough restoration	13,169
	101 19 0100	4912	Advance to Grants - Manager	127,125
	101 19 0100	4380	Eviction Prevention - Cash Assistance	200,000
	101 19 0100	4380	Eviction Prevention - LSHV Legal Assistance	100,000
	101 19 0100	4380	Immigrant Outreach	75,000
			TOTAL PLANNING	<u>564,917</u>
Emergency Services (20)	101 20 1000	1010	Annual Regular - furlough restoration	68,475
	101 20 1000	4912	Annual Regular - furlough restoration	1,135
	101 20 1000	1010	Deputy Commissioner - regulatory restoration	
			TOTAL EMERGENCY SERVICES	<u>69,610</u>
County Clerk (21)	101 21 0300	1010	Annual Regular - furlough restoration	92,657
			TOTAL COUNTY CLERK	<u>92,657</u>
Social Services (22)	101 22 0010	1010	Annual Regular - furlough restoration	30,382
	101 22 1000	1010	Annual Regular - furlough restoration	75,956
	101 22 4000	1010	Annual Regular - furlough restoration	288,632
	101 22 4500	1010	Annual Regular - furlough restoration	227,867
	101 22 5000	1010	Annual Regular - furlough restoration	805,131
	101 22 8000	1010	Annual Regular - furlough restoration	91,147
	101 22 8900	5960	Treatment for Trauma and Abuse	50,000
		TOTAL SOCIAL SERVICES	<u>1,569,115</u>	
Senior Programs and Services (24)	101 24 1000	1010	Annual Regular - furlough restoration	2,974
	101 24 1000	4957	Comprehensive Program for the Aging	75,340
	101 24 1000	4380	Pace Women's Justice Center	110,000
	101 24 1000	4380	Jewish Council of Yonkers - Open Book	60,000
			TOTAL SENIOR PROGRAMS AND SERVICES	<u>248,314</u>
Consumer Protection (25)	101 25 0200	1010	Annual Regular - furlough restoration	31,741
			TOTAL CONSUMER PROTECTION	<u>31,741</u>
Community Mental Health (26)	101 26 2000	1010	Annual Regular - furlough restoration	116,132
	101 26 2000	1650	Retirement - furlough restoration	12,215
	101 26 2000	1651	FICA - furlough restoration	8,985
	101 26 2000	4912	Advance To Grants furlough restoration	62,280
	101 26 2000	4380	Westchester Jewish Community Services	210,000
	101 26 2000	4380	Developmental Disability Therapy - Autism	25,000
	101 26 2000	4380	Early Step Forward	490,000
		TOTAL COMMUNITY MENTAL HEALTH	<u>924,612</u>	

2010 Proposed Budget Additions

Health (27)	101 27 0010	1010	Annual Regular - furlough restoration	335,834
	101 27 2700	1010	Annual Regular - furlough restoration	68,550
	101 27 0010	4380	Health Disparities (Dare to be a Doctor)	92,000
	101 27 0010	4370	Neighborhood Health Centers	150,000
	101 27 2700	4539	Children with Special Needs Transportation	200,000
			TOTAL HEALTH	<u>846,384</u>
Labs and Research (31)	101 31 0010	1010	Annual Regular - furlough restoration	163,195
	101 31 0010	4912	Advance To Grants furlough restoration	13,031
			TOTAL LABS AND RESEARCH	<u>176,226</u>
Correction (35)	101 35 1000	1010	Annual Regular - furlough restoration	78,645
	101 35 1000	4380	Video Court Conferencing	100,000
			TOTAL CORRECTION	<u>178,645</u>
Tax Commission (36)	101 36 0100	1010	Annual Regular - furlough restoration	4,096
			TOTAL TAX COMMISSION	<u>4,096</u>
District Attorney (37)	101 37 0010	1010	Annual Regular - furlough restoration	293,962
	101 37 0010	4912	Advance To Grants - furlough restoration	71,547
			TOTAL DISTRICT ATTORNEY	<u>365,509</u>
Public Safety (38)	101 38 1000	1010	Annual Regular - furlough restoration	22,083
	101 38 2000	1010	Annual Regular - furlough restoration	50,961
	101 38 3000	1010	Annual Regular - furlough restoration	3,398
	101 38 4000	1010	Annual Regular - furlough restoration	8,492
	101 38 2000	1010	Dir of Intelligence, Security & Counter Terrorism	127,125
			TOTAL PUBLIC SAFETY	<u>212,059</u>
Probation (39)	101 39 1000	1010	Annual Regular - furlough restoration	370,446
			TOTAL PROBATION	<u>370,446</u>
Public Administrator (40)	101 40 1000	1010	Annual Regular - furlough restoration	9,427
			TOTAL PUBLIC ADMINISTRATOR	<u>9,427</u>
Solid Waste Commission (41)	101 41 1000	1010	Annual Regular - furlough restoration	12,360
	101 41 1000	1650	Retirement - furlough restoration	1,409
	101 41 1000	1651	FICA - furlough restoration	946
			TOTAL SOLID WASTE COMMISSION	<u>14,715</u>

2010 Proposed Budget Additions

Parks, Recreation & Conservation (42)	165 42 1100	1010	Annual Regular - furlough restoration	85,749
	165 42 2000	1010	Annual Regular - furlough restoration	47,499
	165 42 3010	1010	Annual Regular - furlough restoration	4,510
	165 42 3050	1010	Annual Regular - furlough restoration	8,133
	165 42 3100	1010	Annual Regular - furlough restoration	5,484
	165 42 3150	1010	Annual Regular - furlough restoration	7,942
	165 42 3200	1010	Annual Regular - furlough restoration	7,306
	165 42 3250	1010	Annual Regular - furlough restoration	8,226
	165 42 4051	1010	Annual Regular - furlough restoration	6,372
	165 42 4100	1010	Annual Regular - furlough restoration	11,196
	165 42 4175	1010	Annual Regular - furlough restoration	9,012
	165 42 4250	1010	Annual Regular - furlough restoration	8,697
	165 42 4300	1010	Annual Regular - furlough restoration	849
	165 42 4350	1010	Annual Regular - furlough restoration	10,576
	165 42 4450	1010	Annual Regular - furlough restoration	3,827
	165 42 4500	1010	Annual Regular - furlough restoration	6,640
	165 42 4600	1010	Annual Regular - furlough restoration	1,238
	165 42 4650	1010	Annual Regular - furlough restoration	1,050
	165 42 4750	1010	Annual Regular - furlough restoration	6,369
	165 42 4900	1010	Annual Regular - furlough restoration	2,678
	165 42 4950	1010	Annual Regular - furlough restoration	4,100
	165 42 5000	1010	Annual Regular - furlough restoration	1,811
	165 42 5050	1010	Annual Regular - furlough restoration	4,453
	165 42 5100	1010	Annual Regular - furlough restoration	5,839
	165 42 5150	1010	Annual Regular - furlough restoration	1,207
	165 42 5250	1010	Annual Regular - furlough restoration	6,967
	165 42 5300	1010	Annual Regular - furlough restoration	3,837
	165 42 5520	1010	Annual Regular - furlough restoration	52,401
	165 42 5520	1650	Retirement - furlough restoration	5,947
	165 42 5520	1651	FICA - furlough restoration	4,009
	165 42 5530	1010	Annual Regular - furlough restoration	6,717
	165 42 5540	1010	Annual Regular - furlough restoration	6,542
	165 42 5540	1650	Retirement - furlough restoration	746
	165 42 5540	1651	FICA - furlough restoration	500
	165 42 6100	1010	Annual Regular - furlough restoration	14,425
	165 42 7050	1010	Annual Regular - furlough restoration	1,706
	165 42 7150	1010	Annual Regular - furlough restoration	20,193
	165 42 7150	1650	Retirement - furlough restoration	2,302
	165 42 7150	1651	FICA - furlough restoration	1,545
	165 42 7300	1010	Annual Regular - furlough restoration	1,486
	165 42 7700	1010	Annual Regular - furlough restoration	5,472
	165 42 1100	1010	Annual Regular - Special Assistant to the Commissioner	-
	165 42 1100	4380	Greenburgh Nature Center	24,300
			TOTAL PARKS, RECREATION & CONSERVATION	419,858

2010 Proposed Budget Additions

Transportation (44)	101 44 1000	1010	Annual Regular - furlough restoration	13,581
	101 44 1000	4912	Advance To Grants - furlough restoration	35,526
	101 44 2100	1010	Annual Regular - furlough restoration	26,364
	TOTAL TRANSPORTATION			<u>75,471</u>
Public Works(46)	101 46 1000	1010	Annual Regular - furlough restoration	20,794
	101 46 2000	1010	Annual Regular - furlough restoration	129,250
	101 46 3100	1010	Annual Regular - furlough restoration	4,437
	101 46 3200	1010	Annual Regular - furlough restoration	44,406
	101 46 3300	1010	Annual Regular - furlough restoration	14,113
	101 46 3400	1010	Annual Regular - furlough restoration	78,625
	101 46 6000	1010	Annual Regular - furlough restoration	41,171
	101 46 6500	1010	Annual Regular - furlough restoration	31,720
	101 46 6700	1010	Annual Regular - furlough restoration	6,877
TOTAL PUBLIC WORKS			<u>371,393</u>	
Debt Service (51)	131 51 2100	4463	Interest on Revenue Anticipation Notes	1,000,000
	TOTAL DEBT SERVICE			<u>1,000,000</u>
Miscellaneous Budget (52)	101 52 2010	2010	Cultural Destinations	100,000
	101 52 2010	2010	Challenge Program	100,000
	101 52 2010	2010	Yonkers Cultural Initiative	100,000
	101 52 2010	2010	Rehearsal Space	35,000
	101 52 2010	2010	Transportation	15,000
	101 52 2010	2010	Music Therapy	150,000
	101 52 2067	2067	Human Rights Commission	11,439
	101 52 2507	2507	Advocacy	125,000
	101 52 2081	2081	Invest In Kids	300,000
	101 52 2085	2085	Legal Aid Society	489,881
	101 52 2110	2110	Public Utility Service Agency	2,860
	101 52 2115	2115	Resident Tuition - other college	500,000
	101 52 2180	2180	Westchester Library System	50,000
	101 52 2501	2501	Community Services	414,000
	191 52 2502	2502	Youth and Education	477,000
	101 52 2503	2503	Arts and Culture	100,000
	101 52 2504	2504	Economic Development	240,000
	101 52 2505	2505	Environmental Protection	60,000
	101 52 2550	2550	Audit and Control	200,000
	101 52 1500	1680	Employee Benefits - Miscellaneous Budget	1,134,960
101 52 1500	1651	FICA - Furlough Restoration	318,085	
TOTAL MISCELLANEOUS BUDGETS			<u>4,923,225</u>	
Public Benefit Corp Gaurantee(54)	101 54 1000	5100	Medical Center Cooperation Agreement	7,000,000
	TOTAL PUBLIC BENEFIT CORP			<u>7,000,000</u>
TOTAL EXPENDITURE ADDITIONS				<u>20,940,159</u>

2010 Proposed Budget Additions

DISTRICTS FUNDS EXPENDITURE ADDITIONS

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

TOTAL DISTRICTS FUNDS EXPENDITURE ADDITIONS

490,249

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

13,600,000

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ACT NO. - 2009 (as amended)

AN ACT adopting the County Budget and making appropriations for the conduct of the County Government for the year 2010.

Be it enacted by the Board of Legislators of the County of Westchester as follows:

Section 1. The accompanying County Budget including the current plan and the capital program for the County of Westchester and the several districts therein, as listed below, is hereby adopted for the fiscal year Two Thousand and Ten:

County of Westchester	
Environmental Facilities, Department of	Saw Mill Valley Sanitary Sewer District
Blind Brook Sanitary Sewer District	South Yonkers Sanitary Sewer District
Bronx Valley Sanitary Sewer District	Upper Bronx Valley Sanitary Sewer District
Central Yonkers Sanitary Sewer District	North Yonkers Pump Station
Hutchinson Valley Sanitary Sewer District	Joint Treatment Plant (Yonkers)
Mamaroneck Valley Sanitary Sewer District	Water Agency
New Rochelle Sanitary Sewer District	County Water District No. 1
North Yonkers Sanitary Sewer District	County Water District No. 2
Ossining Sanitary Sewer District	County Water District No. 3
Peekskill Sanitary Sewer District	County Water District No. 4
Port Chester Sanitary Sewer District	Refuse Disposal District No. 1

Section 2. During the Calendar Year 2010, the Commissioner of Finance shall verify and provide the Board of Legislators quarterly with a statement of the County's cash flow for the General Fund.

Section 3. The several amounts specified in the above mentioned budget under the column heading "Allowed 2010" or so much of such amount as shall be sufficient to accomplish the purposes designated are hereby appropriated for such purposes under the following general classifications:

- Personal Service (Code 1)
- Purchase of Equipment (Code 2)
- Materials and Supplies (Code 3)
- Expenses (Code 4 and 5)
- Relief (Code 5)
- County Debt Service (Agency 51)
- Miscellaneous (Agency 52)
- Capital Projects
- Special Certiorari and Contingency Reserve Fund (Agency 53)
- PBC Credit Support (Agency 54)

Section 4. Within 30 days after the close of the Second Quarter and the Fourth Quarter for the Calendar Year 2010, the Commissioner of Finance shall verify and provide the Board of Legislators with:

- (i) A combined statement of the County's cash balances for all accounts
- (ii) A statement of the County's cash balances for all enterprise funds

Section 5. With respect to the Executive Branch of County government, the positions shown in the budget are hereby authorized, created and/or continued and the number appearing on the line items of the positions shall be the number of positions under such title.

Section 6. All elective officers, appointive officers and other positions are to be paid at salaries set in accordance with the provisions of the personnel rules and amendments thereto adopted by this Board and with respect to the Executive Branch of County government, may be filled only in accordance with procedures approved by the County Executive.

Section 7. Where personal service is required to accomplish the intended purpose of an appropriation, such personal service may be employed in accordance with the provision of the personnel rules and amendments thereto adopted by the Board, when approved and allocated by the Budget Director as appropriate.

Section 8. Where personnel are employed under a trust or grant, such employment shall terminate at the expiration of the funds provided by the trust or grant.

Section 9. The Commissioner of Finance is hereby authorized to advance from funds on hand to Year 2010 Budget accounts such amounts as may be required, pending receipt of taxes and/or other revenues.

Section 10. Transfer of appropriations between departments and transfer of appropriations between a department and the Miscellaneous Budget are made upon the prior recommendation of the County Executive with the prior authorization of the County Board of Legislators.

Section 11. Transfer of appropriations between general classifications of expenditures within the same department and transfers of appropriations between account lines in the Miscellaneous Budget are made with the prior authorization of the County Executive on the recommendation of the Budget Director and with the prior approval of the Committee of the County Board designated by resolution of such Board.

Section 12. The "Trusts" section presented after the operating budget of a department is provided for informational purposes only. Adoption of this budget act shall not be considered to be acceptance of any grant requiring the expenditure of County funds.

Section 13.. The invalidity of any provisions, paragraphs, or portions of this Act shall have no effect upon the validity of any other part or portion hereof. Should any provision(s) of this Act be held by a court of competent jurisdiction to be invalid or for any reason unenforceable, the remainder shall nonetheless be of full force and effect.

Section 14. This Act shall take effect immediately.

DATED:
White Plains, New York

ACT NO. - 2009

AN ACT fixing and determining the amounts of the County and Special District Taxes for 2010 and levying such amounts upon the real property liable therefore,

Be it enacted by the Board of Legislators of the County of Westchester as follows:

Section 1. The amounts of the County and Special District Taxes for 2010 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:		
MTA	25,668,831	
Metropolitan Commuter Transportation Mobility Tax	1,489,506	
County Operating Purposes	533,595,154	
Total Tax Levy		560,753,491
Blind Brook Sanitary Sewer District		5,626,496
Bronx Valley Sanitary Sewer District		22,318,433
Central Yonkers Sanitary Sewer District		1,508,980
Hutchinson Valley Sanitary Sewer District		6,313,564
Mamaroneck Valley Sanitary Sewer District		16,154,258
New Rochelle Sanitary Sewer District		9,446,711
North Yonkers Sanitary Sewer District		4,403,378
Ossining Sanitary Sewer District		3,538,205
Peekskill Sanitary Sewer District		3,054,639
Port Chester Sanitary Sewer District		2,088,333
Saw Mill Valley Sanitary Sewer District		14,054,767
South Yonkers Sanitary Sewer District		1,667,322
Upper Bronx Valley Sanitary Sewer District		1,421,438
County Water District No. 1		3,522,905
Refuse Disposal District No. 1		46,535,977

Section 2. The foregoing amounts are hereby levied and assessed upon the real property liable therefore in the County, and in the several special districts indicated.

Section 3. This Act shall take effect immediately.

DATED:
White Plains, New York