

2009

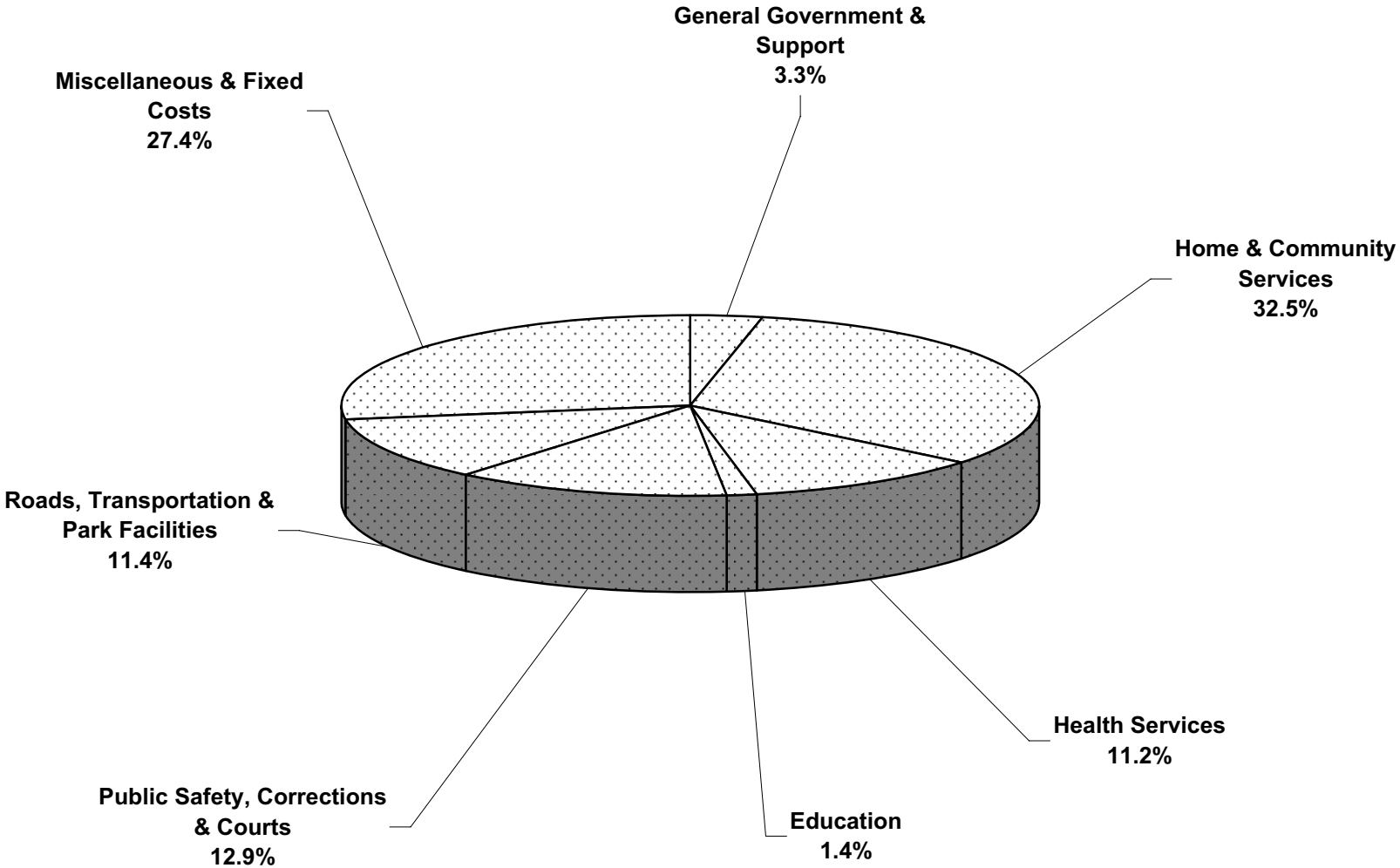
ADOPTED SUMMARIES

COUNTY CURRENT OPERATING

BUDGET

Westchester
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Westchester County Budget - 2009 Expenditures

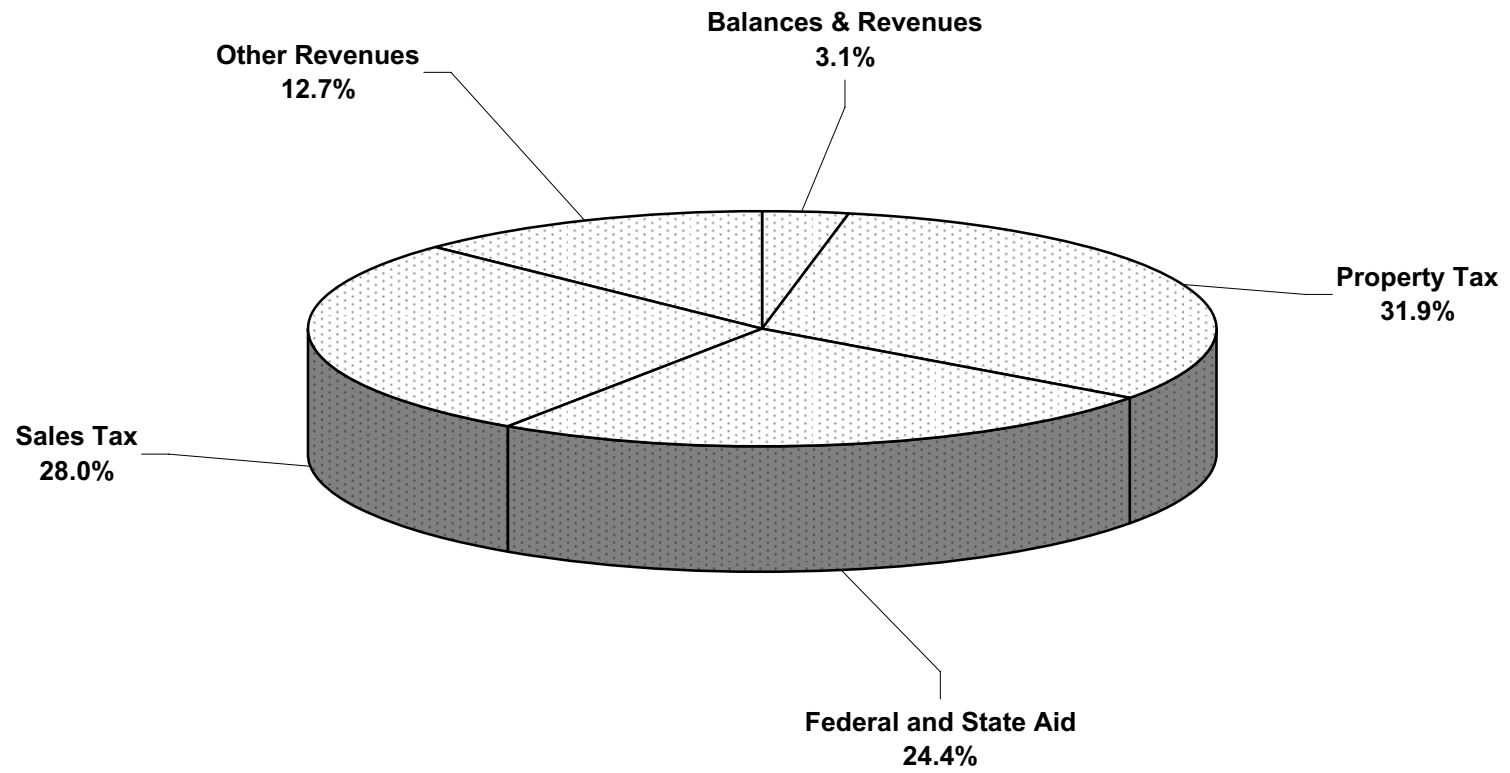


Operating Budget Comparative Analysis - Expenditure Summary

Expenditures	Budget 2007	Budget 2008	Budget 2009
GENERAL GOVERNMENT AND SUPPORT	44,772,177	55,165,459	58,312,245
% of Sub-Total Budget	2.6%	3.1%	3.3%
HOME AND COMMUNITY SERVICES	560,877,057	585,124,489	576,485,488
% of Sub-Total Budget	32.9%	33.0%	32.5%
HEALTH SERVICES	195,654,467	193,738,213	197,901,737
% of Sub-Total Budget	11.5%	10.9%	11.2%
EDUCATION (Net Sponsor Contribution)	22,575,000	23,365,000	24,264,600
% of Sub-Total Budget	1.3%	1.3%	1.4%
PUBLIC SAFETY, CORRECTION & COURTS	210,075,176	223,849,596	228,010,000
% of Sub-Total Budget	12.3%	12.6%	12.9%
ROADS, TRANSPORTATION AND PARK FACILITIES	162,636,713	192,407,518	201,974,455
% of Sub-Total Budget	9.6%	10.8%	11.4%
MISCELLANEOUS AND FIXED	506,257,897	499,930,347	485,118,729
% of Sub-Total Budget	29.7%	28.2%	27.4%
TOTAL	1,702,848,487	1,773,580,622	1,772,067,255

NOTE: Because of rounding, individual items do not necessarily add up to total.

Westchester County Budget - 2009 Revenues



Operating Budget Comparative Analysis - Revenue Summary

Revenues	Budget 2007	Budget 2008	Budget 2009
TAX LEVY ON REAL PROPERTY	515,421,397	535,467,453	544,941,481
% of Sub-Total Revenues	31.8%	31.4%	31.9%
SALES TAX	468,000,000	473,500,000	478,235,000
% of Sub-Total Revenues	28.8%	27.8%	28.0%
FEDERAL AND STATE AID:			
For Social Services	271,523,000	272,877,300	263,557,000
For Other Departments and Accounts	142,599,295	148,309,678	153,101,114
Total	414,122,295	421,186,978	416,658,114
% of Sub-Total Revenues	25.5%	24.7%	24.4%
OTHER REVENUES:			
Departmental	110,635,367	139,440,233	153,642,513
Harness Racing-Admission Tax	5,000	5,000	5,000
Hotel Tax	4,816,000	5,350,000	5,625,000
Interest on Investments	7,675,000	7,480,000	2,900,000
Repayment-Austin Ave. Development	667,620	667,620	650,028
Auto Use Tax	14,700,000	15,400,000	15,500,000
Miscellaneous	2,950,000	6,250,000	6,333,314
Payment in Lieu of Taxes	7,010,440	8,486,410	9,309,704
Indirect Cost Revenue	2,296,101	4,761,303	2,504,416
WCHCC Rent	936,035	866,900	793,150
Repayment-Sewer District Interest Income	770,000	1,058,000	459,745
Tobacco Settlement Payments	1,700,000	2,100,000	2,100,000
Mortgage Tax	26,000,000	28,675,000	17,050,000
Total	180,161,563	220,540,466	216,872,870
% of Sub-Total Revenues	11.1%	12.9%	12.7%

Operating Budget Comparative Analysis - Revenue Summary

Revenues	Budget 2007	Budget 2008	Budget 2009
BALANCES AND RESERVES:			
Appropriated Fund Balance	43,647,687	51,065,179	51,520,415
Capital Revenues and Reserves	1,495,545	1,820,545	839,375
Interest on Temporary Investments			
Total	45,143,232	52,885,724	52,359,790
% of Sub-Total Revenues	2.8%	3.1%	3.1%
Sub Total	1,622,848,487	1,703,580,622	1,709,067,255
PBC Credit Support/Working Capital Repayment	80,000,000	70,000,000	63,000,000
TOTAL	1,702,848,487	1,773,580,622	1,772,067,255

NOTE: Because of rounding, individual items do not necessarily add up to the sub-total and totals shown.

Westchester County Budget - Tax Levy Comparative Analysis

	<u>Budget 2008</u>	<u>Budget 2009</u>	<u>Increase or Decrease</u>
Appropriations for County and State and Federal Mandated	1,668,580,621	1,666,017,255	(2,563,366)
Appropriations for Local Sales Tax Distribution	105,000,000	106,050,000	1,050,000
Anticipated Revenues	<u>764,613,168</u>	<u>748,890,774</u>	<u>(15,722,394)</u>
Gross Tax Levy for County			
General Fund Purposes	903,967,453	917,126,481	13,159,028
Less: Sales Tax Retained by County	368,500,000	372,185,000	3,685,000
Less: Sales Tax Distributed to Locals	<u>105,000,000</u>	<u>106,050,000</u>	<u>1,050,000</u>
Total Net General Fund Tax on Real Property	535,467,453	544,941,481	9,474,028
Appropriations for Sewer, Water and Refuse Disposal District Purposes	220,241,309	222,892,680	2,651,371
Anticipated District Revenues	<u>90,040,987</u>	<u>87,266,920</u>	<u>(2,774,067)</u>
Tax Levy for District Purposes	130,200,322	135,625,760	5,425,438
Total Tax for County and District Purposes	665,667,775	680,567,241	14,899,466

Westchester County Budget - Tax Levy Historical Analysis

	<u>General Fund Tax Levy</u>	<u>Equalized Full Value</u>	<u>Equalized Full Value Rate Per 1000</u>
COMPARISON WITH PRIOR YEARS			
2004	479,307,830	136,336,055,634	3.52
2005	479,307,830	149,746,929,863	3.20
2006	500,914,252	162,051,473,783	3.09
2007	515,421,397	178,569,716,398	2.89
2008	535,467,453	193,572,868,214	2.77
2009	544,941,481	188,664,709,508	2.89

Several factors influence the amount of county tax that a real property owner in Westchester County will pay:

Assessed Value is the value placed on the property by city or town assessors. Due to the different assessing practices, different amounts of new construction, and different rates of appreciation among jurisdictions within the county there are different relationships of assessed value to full value. In order to apportion the county tax levy across jurisdictions, each assessor totals the different assessed values for their municipality and then the total assessed value for each municipality is "equalized" to full value.

Full Value represents the estimated market value of all the real property in a municipality at a point in time. Full value is based on surveys of sales and appraisals conducted by the State Board of Real Property Services. From these surveys, equalization rates are established by the State to convert a municipality's total assessed value to full value. Full value is a measurement tool used to compare the total assessed values of one jurisdiction to another to equitably apportion the county tax levy.

A change in full value does not mean that individual properties have gained (or lost) real market value.

County Tax Levy is the total amount of money to be raised by the real property tax. The share of the tax levy for each jurisdiction is based on its percentage share of the county's full value.

Once the county tax levy is determined, each municipality's share of the county tax levy is determined. For example, if municipality A's full value is 10% of the county full value, municipality A is responsible for 10% of the county tax levy. The tax rate used by a municipality is calculated by dividing the municipality's share of the county tax levy by the taxable assessed value for the municipality.

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2007	Budget 2008	Appropriated 2008	Requested 2009	Budget 2009	% of Sub Total Budget	Budget 2009- Budget 2008
General Government & Support								
Board of Legislators	(10)	4,010,284	4,722,056	4,759,342	4,788,876	4,519,457	0.3%	(202,599)
County Executive	(11)							
Office of the County Executive		2,125,228	2,283,543	2,291,763	2,308,381	2,241,275	0.1%	(42,268)
Youth Bureau		289,150	312,306	352,343	237,835	219,132	0.0%	(93,174)
Office for the Disabled		8,170,772	9,483,110	9,486,989	10,719,262	10,614,679	0.6%	1,131,569
Economic Development		417,534	585,307	587,385	508,608	481,856	0.0%	(103,451)
Tourism		635,106	783,000	786,782	805,500	800,185	0.0%	17,185
Advocacy & Community Service		601,645	620,649	620,786	596,060	581,984	0.0%	(38,665)
Office for Women		1,191,644	1,178,199	1,312,435	1,154,243	1,334,680	0.1%	156,481
Human Resources	(12)	4,866,416	5,274,710	5,287,454	5,416,497	5,460,395	0.3%	185,685
Budget	(13)	1,579,009	1,743,427	1,744,762	1,826,307	1,789,555	0.1%	46,128
Board of Elections	(14)	9,628,130	11,563,196	11,588,501	16,727,705	13,184,904	0.7%	1,621,708
Finance	(15)	5,555,736	5,984,644	5,987,804	6,046,620	6,092,419	0.3%	107,775
Information Technology	(16)	(3,298,903)	2,199,964	2,530,367	3,104,385	2,657,675	0.1%	457,711
Acquisition & Contract	(17)	323,721	317,662	317,662	328,433	331,597	0.0%	13,935
Law	(18)	1,796,947	2,080,884	2,955,164	2,331,302	2,166,143	0.1%	85,259
Planning	(19)	4,597,579	5,762,476	5,763,326	5,458,426	5,578,242	0.3%	(184,234)
Tax Commission	(36)	253,822	270,325	270,325	265,980	258,068	0.0%	(12,257)
General Government & Support		42,743,820	55,165,459	56,643,190	62,624,420	58,312,245	3.3%	3,146,786
Home & Community Services								
County Clerk	(21)	8,982,674	9,309,061	9,320,629	8,761,673	8,717,813	0.5%	(591,248)
Social Services	(22)	562,135,708	569,362,274	571,770,464	571,045,755	561,459,675	31.7%	(7,902,599)
Senior Programs & Services	(24)	4,357,204	4,541,701	4,541,701	4,690,357	4,244,839	0.2%	(296,862)
Consumer Protection	(25)	1,899,144	1,911,453	1,911,458	2,104,810	2,063,161	0.1%	151,708
Home & Community Services		577,374,730	585,124,489	587,544,252	586,602,595	576,485,488	32.5%	(8,639,001)
Health Services								
Community Mental Health	(26)	13,911,538	15,204,440	15,276,482	14,731,418	15,104,638	0.9%	(99,802)
Health	(27)	147,523,387	163,440,607	163,475,792	172,818,905	168,003,823	9.5%	4,563,216
Laboratories & Research	(31)	13,376,358	15,093,166	15,361,666	15,037,667	14,793,276	0.8%	(299,890)
Health Services		174,811,283	193,738,213	194,113,940	202,587,990	197,901,737	11.2%	4,163,524

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2007	Budget 2008	Appropriated 2008	Requested 2009	Budget 2009	% of Sub Total Budget	Budget 2009- Budget 2008
Pub Safety, Correct. & Courts								
Emergency Services	(20)	7,870,089	9,235,512	9,422,005	9,150,750	9,084,143	0.5%	(151,369)
Correction	(35)	121,089,221	128,268,989	128,644,360	130,807,358	130,661,083	7.4%	2,392,094
District Attorney	(37)	23,519,191	25,495,135	25,626,243	25,991,175	25,592,701	1.4%	97,566
Public Safety	(38)	33,662,956	36,029,042	36,958,298	37,108,713	37,221,392	2.1%	1,192,350
Probation	(39)	21,416,391	22,515,525	22,814,214	23,172,244	23,251,909	1.3%	736,384
Public Administrator	(40)	647,740	662,664	662,693	647,619	650,039	0.0%	(12,625)
Solid Waste Commission	(41)	1,195,159	1,642,729	1,642,731	1,555,637	1,548,733	0.1%	(93,996)
Pub Safety, Correct. & Courts		209,400,747	223,849,596	225,770,544	228,433,496	228,010,000	12.9%	4,160,404
Roads, Transportation & Parks								
Parks, Rec & Conservation	(42)	49,951,928	53,297,249	53,664,326	56,466,595	55,044,841	3.1%	1,747,592
Transportation	(44)	92,457,805	119,061,886	119,183,380	130,859,013	127,565,462	7.2%	8,503,576
Public Works	(46)	18,282,257	20,048,383	22,443,977	20,379,234	19,364,153	1.1%	(684,230)
Roads, Transportation & Parks		160,691,990	192,407,518	195,291,683	207,704,842	201,974,455	11.4%	9,566,937
Misc & Fixed Expenditures								
Debt Service	(51)	70,206,169	73,350,000	73,350,000	69,457,000	68,557,000	3.9%	(4,793,000)
Miscellaneous Budgets	(52)	83,708,036	80,752,096	82,730,983	82,597,538	84,413,487	4.8%	3,661,391
Sales Tax Distributed		104,437,195	105,000,000	105,000,000	106,050,000	106,050,000	6.0%	1,050,000
(1650) Retirement Systems		35,808,574	37,435,996	37,435,996	33,886,818	34,193,259	1.9%	(3,242,737)
(1651) FICA/Medicare		25,895,165	26,959,365	26,959,365	26,950,661	27,319,958	1.5%	360,593
(1680) Employee Hlth Insurance		82,029,447	91,910,146	91,910,146	95,426,804	90,735,521	5.1%	(1,174,625)
(1715) Employee Benefit Fund		2,841,420	2,647,219	2,647,219	2,727,125	2,727,125	0.2%	79,906
(1720) Unemployment Insurance		407,420	500,000	500,000	500,000	500,000	0.0%	0
(4280) Insurance		793,158	1,112,269	1,112,269	959,122	959,122	0.1%	(153,147)
(4450) Cash to Capital		250,000	500,000	500,000	500,000	500,000	0.0%	-
(4937) Contribution 6-N Fund		5,907,692	3,600,000	3,600,000	1,600,000	600,000	0.0%	(3,000,000)
(4945) Cont-Workers Comp Fund		4,547,036	4,563,256	4,563,256	5,563,256	5,563,256	0.3%	1,000,000
Contingency Reserve	(53)	-	1,600,000	1,600,000	-	-	0.0%	(1,600,000)
PBC Credit Support/Working Capital	(54)	-	70,000,000	70,000,000	63,000,000	63,000,000	3.6%	(7,000,000)
Misc & Fixed Expenditures		416,831,312	499,930,347	501,909,234	489,218,324	485,118,729	27.4%	(14,811,618)

Operating Budget Comparative Analysis - Expenditures

Appropriations	<u>Expended 2007</u>	<u>Budget 2008</u>	<u>Appropriated 2008</u>	<u>Requested 2009</u>	<u>Budget 2009</u>	<u>% of Sub Total Budget</u>	<u>Budget 2009- Budget 2008</u>
Education							
(2165) WCC Sponsor Contribution	22,575,000	23,365,000	23,365,000	24,264,600	24,264,600	1.4%	899,600
TOTAL	1,604,428,882	1,773,580,622	1,784,637,841	1,801,436,267	1,772,067,255	100%	(1,513,367)

Note: Pursuant to a directive issued by the NYS Comptroller's Office, in accordance with the Governmental Accounting Standards Board (GASB) Statements 33 and 36, the County is required to record gross sales tax expenditures that are shared, effective January 1, 2007.

Operating Budget Comparative Analysis - Revenues

Revenues	Actual 2007	Budget 2008	Appropriated 2008	Projected 2008	Budget 2009	% of Sub Total Budget	Budget 2009- Budget 2008
Federal & State Aid	391,789,892	421,186,978	421,186,978	413,027,011	416,658,114	24.4%	(4,528,864)
Departmental Income	117,540,090	139,440,233	139,440,233	146,521,009	153,642,513	9.0%	14,202,280
Harness Racing Admission	3,297	5,000	5,000	5,000	5,000	0.0%	-
Interest on Investments	6,724,221	7,480,000	7,480,000	4,000,000	2,900,000	0.2%	(4,580,000)
Capital Reserves General Fund	1,495,545	1,820,545	1,820,545	1,820,545	839,375	0.0%	(981,170)
Surplus-General Fund		51,065,179	62,122,399	62,122,399	51,520,415	3.0%	455,236
Sales Tax	467,835,719	473,500,000	473,500,000	474,500,000	478,235,000	28.0%	4,735,000
Real Property Taxes	515,421,397	535,467,453	535,467,453	535,467,453	544,941,481	31.9%	9,474,028
Auto Use Tax	15,358,555	15,400,000	15,400,000	15,100,000	15,500,000	0.9%	100,000
Repayment of Sewer District Interest	770,000	1,058,000	1,058,000	1,058,000	459,745	0.0%	(598,255)
Hotel Tax	5,332,757	5,350,000	5,350,000	5,500,000	5,625,000	0.3%	275,000
Payments in Lieu of Taxes	8,353,547	8,486,410	8,486,410	8,839,040	9,309,704	0.5%	823,294
Miscellaneous	21,745,050	6,250,000	6,250,000	29,862,395	6,333,314	0.4%	83,314
Austin Ave	571,599	667,620	667,620	667,620	650,028	0.0%	(17,592)
Indirect Costs	2,330,538	4,761,303	4,761,303	4,761,303	2,504,416	0.1%	(2,256,887)
WHCC Rent		866,900	866,900	866,900	793,150	0.0%	(73,750)
Tobacco Settlement Payment	2,052,606	2,100,000	2,100,000	2,100,000	2,100,000	0.1%	-
Undistributed Revenues	(12,661)						
Sales of Property	1,605,608						
Mortgage Tax	32,483,085	28,675,000	28,675,000	20,720,000	17,050,000	1.0%	(11,625,000)
Sub Total	1,591,400,845	1,703,580,622	1,714,637,841	1,726,938,675	1,709,067,255	100%	5,486,634
PBC Credit Support/Working Capital Repayment	70,000,000	70,000,000	70,000,000	70,000,000	63,000,000		(7,000,000)
TOTAL	1,661,400,845	1,773,580,622	1,784,637,841	1,796,938,675	1,772,067,255		(1,513,366)

Note: Pursuant to a directive issued by the NYS Comptroller's Office, in accordance with the Governmental Accounting Standards Board (GASB) Statements 33 and 36, the County is required to record gross sales tax revenues, effective January 1, 2007.

Operating Budget Summary - Fund Balance

Revenues

Balance Available in Surplus		
January 1, 2008		188,243,505
Less: Transfer to 2008 Budget		51,065,179
Less: Restricted Reserve - General Fund		11,057,220
Less: Reserve for State Receivables		10,000,000
Less: Designated NYS Retirement Stabilization		20,000,000
Less: Designated for Medicaid Claims		20,000,000
Less: Designated for GASB 45		40,000,000
Less: Designated for Investment in Inventories		50,000
Less: Designated for Utility Cost Stabilization		3,000,000
Less: Designated for Capital Studies		1,630,332
		31,440,774
TOTAL		31,440,774
Total Surplus Available for Transfer to the 2009 Budget		31,440,774
Undesignated Surplus Appropriated to 2009		31,440,774
Appropriated to 2009 from Designated for Utility Stabilization		2,650,000
Appropriated to 2009 from Designated for Capital Studies		750,000
Appropriated to 2009 from Designated NYS Retirement Stabilization		8,337,067
Appropriated to 2009 from designated Medicaid Claims		8,342,574
Total Appropriation from Fund Balance to 2009		51,520,415

Operating Budget Summary - Restricted Reserve Appropriations

January 1, 2008 to September 30, 2008

Restricted Reserve Appropriations	Authorized
Board Of Legislators	+ 37,286
County Executive	+ 192,367
Human Resources	+ 12,744
Department Of The Budget	+ 1,335
Board Of Elections	+ 25,305
Department Of Finance	+ 3,160
Information Technology	+ 330,403
Department Of Law	+ 874,281
Department Of Planning	+ 850
Emergency Services	+ 186,493
County Clerk	+ 11,568
Dept Of Social Services	+ 2,408,190
Weights & Measures, Consumer Protection	+ 5
Community Mental Health	+ 72,042
Department Of Health	+ 35,185
Labs and Research	+ 268,499
Department Of Correction	+ 375,371
District Attorney	+ 131,108
Public Safety Services	+ 929,256
Department Of Probation	+ 298,689
Public Administrator	+ 29
Solid Waste Commission	+ 2
Parks, Recreation and Conservation	+ 367,077
Department Of Transportation	+ 121,495
Department Of Public Works	+ 2,395,594
Miscellaneous Budgets	+ 1,978,886
TOTAL RESTRICTED BALANCE, GENERAL FUND	+ 11,057,220

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2007	Budget 2008	Appropriated 2008	Projected 2008	Budget 2009
Acquisition & Contract	43,750	45,000	45,000	47,000	49,000
Board of Elections	1,214,177	1,184,875	1,184,875	1,184,875	1,179,874
Budget	286,280	295,628	295,628	295,628	443,017
Community Mental Health	3,945,805	4,372,788	4,372,788	4,173,000	4,440,272
Consumer Protection	1,764,600	1,600,500	1,600,500	1,848,350	1,783,500
Correction	8,596,230	7,994,500	7,994,500	8,319,613	8,421,900
County Clerk	9,515,987	8,380,398	8,383,398	7,603,747	9,861,741
County Executive					
Office for the Disabled	232,358	240,000	240,000	250,000	450,000
Economic Development	409,407	585,307	585,307	464,732	496,372
Tourism	629,262	783,000	783,000	784,647	805,500
District Attorney	68,669	50,000	50,000	55,478	50,000
Emergency Services	179,005	57,551	57,551	57,551	62,570
Finance					
Finance Administration	1,999,330	980,500	980,500	830,500	1,285,000
Purchase & Supply	264,946	285,000	285,000	465,754	405,500
Health					
Public Health	7,881,289	5,895,100	5,895,100	7,680,780	5,905,100
Children with Special Needs	8,542,297	7,871,788	7,871,788	8,857,677	9,658,284
Human Resources	433,584	504,000	504,000	555,000	315,000
Information Technology					
E911		1,767,000	1,767,000	1,829,397	1,967,024
Wireless Cellphone		3,615,978	3,615,978	3,595,499	3,562,118
Records Center	15,364	186,855	186,855	186,855	168,212
Information Technology	2,802,409	3,567,499	3,567,499	3,391,746	3,765,080
Support Services	162,867	169,086	169,086	169,086	186,685
Laboratories & Research	1,892,023	2,215,700	2,215,700	1,770,553	1,980,700
Law					
Department of Law	2,109,540	2,459,163	2,459,163	2,459,163	2,555,376
Risk Management	619,656	781,935	781,935	781,935	763,321
Parks, Rec & Conservation	29,841,369	33,731,752	33,731,752	33,251,752	37,411,610
Planning	922,739	836,809	836,809	857,576	873,984
Probation	292,314	322,000	322,000	383,788	341,500
Public Administrator	524,501	525,000	525,000	525,000	528,000

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2007	Budget 2008	Appropriated 2008	Projected 2008	Budget 2009
Public Safety					
Services Division	912,944	852,500	852,500	1,050,000	1,175,000
County Police	6,727,417	7,280,134	7,280,134	7,349,577	7,783,346
Taxi & Limousine Comm	1,371,562	1,294,250	1,294,250	1,419,250	1,401,065
Public Works					
Engineering	4,637,712	5,806,845	5,806,845	5,002,200	5,653,048
White Plains	634,973	834,829	834,829	834,829	659,918
Leased & Owned Property	2,681,093	4,343,402	4,343,402	4,343,402	2,874,405
Valhalla Campus	673,177	836,482	836,482	836,482	1,061,570
Transportation	152,528	100,000	100,000	100,000	100,000
Garage Operations	180,149	285,220	285,220	285,220	253,266
Fleet Operations	134,711	112,573	112,573	112,573	59,801
Social Services	8,685,612	3,278,000	3,278,000	3,028,000	3,028,000
Solid Waste Commission	1,501,734	1,642,729	1,642,729	1,474,229	1,548,733
Tax Commission	592	1,000	1,000	1,200	300
Transportation					
Administration	823,929	849,369	849,369	697,458	777,984
Bus Operations	3,232,199	20,618,188	20,618,188	27,309,907	27,549,837
TOTAL DEPARTMENT	117,540,090	139,440,233	139,443,233	146,521,009	153,642,513

Operating Budget Comparative Analysis - Federal and State Aid

	Actual 2007	Budget 2008	Appropriated 2008	Projected 2008	Budget 2009
1. APPLICABLE TO SOCIAL SERVICES:					
Medical Assistance	1,381,964	1,408,000	1,408,000	1,414,000	1,380,000
Family Assistance	10,982,244	16,369,000	16,369,000	15,469,000	16,048,000
Safety Net	23,894,800	28,218,300	28,218,300	27,623,000	28,469,000
Child Care	32,307,297	36,053,000	36,053,000	35,173,000	36,552,000
Social Services Special Items		129,000	129,000	148,000	172,000
Indirect Social Services (POS)	53,203,276	54,056,000	54,056,000	54,749,000	50,088,000
Emergency Assistance to Families	12,593,190	15,312,000	15,312,000	13,516,000	13,663,000
Emergency Assistance to Adults	336,453	339,000	339,000	406,000	410,000
Total Relief	134,699,224	151,884,300	151,884,300	148,498,000	146,782,000
Salaries and Administrative	115,788,300	120,993,000	120,993,000	115,113,990	116,775,000
Total Applicable to Dept. of Social Services	250,487,524	272,877,300	272,877,300	263,611,990	263,557,000
2. APPLICABLE TO OTHER COUNTY DEPTS:					
Community Mental Health	2,422,492	2,265,874	2,265,874	2,412,798	2,527,445
Correction	883,612	542,160	542,160	550,335	544,160
County Executive:					
Advocacy & Community Svc	42,920	44,208	44,208	44,208	45,312
Office of Women	38,074	38,529	38,529	38,529	36,956
Youth Bureau	209,591	128,199	128,199	128,199	122,265
District Attorney	57,686	55,557	55,557	63,011	55,557
Emergency Services	278,689	176,153	176,153	176,153	230,097
Health					
Public Health	8,059,583	9,520,966	9,520,966	8,692,944	9,538,766
Svcs Children with Special Needs	61,646,707	66,891,701	66,891,701	64,802,472	68,203,437
Laboratories & Research	2,759,861	3,071,145	3,071,145	3,025,077	2,974,421
Parks, Rec & Conservation	110,000	111,000	111,000	111,000	111,000
Planning	30,000	30,000	30,000	30,000	30,000
Probation	4,696,631	4,668,066	4,668,066	4,318,853	4,639,430
Public Safety	459,488	787,603	787,603	567,251	610,488
Tax Commission	24,873	-	-	16,063	8,000
Transportation	49,104,328	49,826,886	49,826,886	53,938,163	52,901,574
Public Works	2,501,044	2,501,044	2,501,044	2,484,970	2,423,800

Operating Budget Comparative Analysis - Federal and State Aid

	<u>Actual 2007</u>	<u>Budget 2008</u>	<u>Appropriated 2008</u>	<u>Projected 2008</u>	<u>Budget 2009</u>
Miscellaneous Budgets					
Court Facilities Aid	4,025,017	3,629,873	3,629,873	3,673,582	3,820,000
18 B Indigent Defendants Reimbursement	3,951,771	4,020,714	4,020,714	4,341,413	4,278,406
Total Applicable to Other County Departments	141,302,367	148,309,678	148,309,678	149,415,021	153,101,114
General Fund Total Federal and State Aid	391,789,891	421,186,978	421,186,978	413,027,011	416,658,114

Operating Budget Summary - Federal and State Aid

	2009 Federal Aid	2009 State Aid	2009 Combined State and Federal Aid
1. APPLICABLE TO SOCIAL SERVICES:			
Medical Assistance	690,000	690,000	1,380,000
Family Assistance	3,691,000	12,357,000	16,048,000
Safety Net		28,469,000	28,469,000
Child Care	13,267,000	23,285,000	36,552,000
Social Services Special Items		172,000	172,000
Indirect Social Services (POS)	37,099,000	12,989,000	50,088,000
Emergency Assistance to Families	11,759,000	1,904,000	13,663,000
Emergency Assistance to Adults		410,000	410,000
Total Relief	66,506,000	80,276,000	146,782,000
Salaries and Administrative	56,245,000	60,530,000	116,775,000
Total Applicable to Dept. of Social Services	122,751,000	140,806,000	263,557,000
2. APPLICABLE TO OTHER COUNTY DEPTS:			
Community Mental Health	800,000	1,727,445	2,527,445
Correction	447,000	97,160	544,160
County Executive:			
Advocacy & Community Svc		45,312	45,312
Office of Women		36,956	36,956
Youth Bureau		122,265	122,265
District Attorney		55,557	55,557
Emergency Services	170,097	60,000	230,097
Health			
Public Health		9,538,766	9,538,766
Svcs Children with Special Needs		68,203,437	68,203,437
Laboratories & Research		2,974,421	2,974,421
Parks, Rec & Conservation		111,000	111,000
Planning		30,000	30,000
Probation		4,639,430	4,639,430
Public Safety	81,808	528,680	610,488

Operating Budget Summary - Federal and State Aid

	2009 Federal Aid	2009 State Aid	2009 Combined State and Federal Aid
Public Works		2,423,800	2,423,800
Tax Commission		8,000	8,000
Transportation	4,654,574	48,247,000	52,901,574
Miscellaneous Budgets			
Court Facilities Aid		3,820,000	3,820,000
18 B Indigent Defendants Reimbursement		4,278,406	4,278,406
Total Applicable to Other County Departments	6,153,479	146,947,635	153,101,114
General Fund Total Federal and State Aid	128,904,479	287,753,635	416,658,114

Operating Budget Comparative Analysis - Trusts and Grants

	Prior Program Year	Current Program Year	Current Year Amount Directly Passed Through to Municipalities and Private Agencies
Community Mental Health	44,584,679	51,298,692	43,199,626
Corrections	141,500	63,200	
County Clerk	0	38,963	
County Executive			
Economic Development	115,000	125,000	
Womens' Services	1,688,715	1,755,773	
Youth Services	2,870,286	2,797,099	
Office for the Disabled	52,000	50,000	
Tourism	220,000	274,476	
District Attorney	6,952,665	7,088,035	
Emergency Services	5,898,800	777,500	
Health	24,404,984	26,411,434	12,832,240
Information Technology	169,937	130,621	
Laboratories & Research	2,343,168	1,994,702	
Parks, Recreation & Conservation	1,625,000	1,625,000	
Planning (a)	90,167,760	98,606,486	93,699,787
Probation	2,476,876	3,436,122	1,755,958
Public Safety	8,142,856	7,654,400	
Public Works	305,846	319,256	170,100
Senior Program & Services	14,820,202	15,686,575	
Social Services	18,780,262	18,167,125	
Tax Commission	0	50,000	
Transportation	4,490,676	4,556,256	
Total	230,251,212	242,906,715	151,657,711

(a) \$78,680,062 is passed through to private landlords on behalf of Section 8 Rental Assistance Program clients

Operating Budget Comparative Analysis - Indirect Court Costs

Net Cost of County-provided services to the Unified Court System.	Budget 2008	Budget 2009
Property Costs: Rental of property for the courts including:		
Family Court rentals	1,034,572	1,002,365
State Court rentals	956,660	990,488
Providing County-owned facilities: fuel, power, maintenance, janitorial services	4,617,011	5,009,017
Non-recurring and capital costs: net payments for Courthouse expansion & reconstruction	11,122,925	11,207,690
Storage of Court records--either in Courthouse or other centralized locations such as the Records Center	581,678	600,282
Telephone services overhead (central equipment, operators, foreign exchange trunks, etc.)	82,500	70,094
Social Services (court liaison services-support and paternity petitions, family investigations, etc.)	2,551,217	2,517,070
Public Administrator	361,643	354,405
Security costs (Police security services to court occupied property)	267,998	279,288
Probation Department court services	25,799,305	26,127,475
Mental Health (cost of psychiatric examinations directed by the courts)*	400,000	395,000
Legal Services for Indigent Defendants	12,281,902	13,190,873
Legal Aid Society	7,612,960	7,766,831
County Attorney services: Family Court Bureau administration	98,591	102,661
TOTAL	67,768,962	69,613,539

* It has been determined that the majority of these defendants are Medicaid eligible.

Operating Budget Summary - Services Provided to Medical Center

Department	Budget 2009
Public Works- Valhalla	12,860,407
Labs and Research	542,500
Information Technology	454,760
Social Services	125,000
Public Safety	175,946
Emergency Services	141,837
	14,300,450

Public Works - Grasslands: Utility costs/maintenance contracts of \$11,780,407; water estimated at \$1,080,000.

Labs & Research: Microbiology and Virology testing.

Information Technology: Support Services: Graphics, printing and mail delivery; IT services for human resources civil service support; Record Center Storage

Social Services: Net County Costs for Medicaid Unit at WCHCC

Public Safety: Police Patrol Post 25M (\$141,440); General Investigations of criminal incidents (\$34,506)

Emergency Services: Fire protection services

Operating Budget Comparative Analysis - Annual Positions Allowed in Net Salaries & Expenses

	Budget 2008	Budget 2009	Budget 2009- Budget 2008
Departments:			
General Government and Support			
County Executive			
CE Office inc. Gov't Rel. and Comm.	28	30	2
Youth Bureau	9	9	0
Office for the Disabled	12	12	0
Economic Development	6	5	(1)
Tourism	4	4	0
Advocacy and Community Services	12	12	0
Office for Women	7	7	0
Board of Legislators	57	57	0
Human Resources	56	57	1
Acquisition & Contract	4	4	0
Budget	15	15	0
Board of Elections	56	74	18
Finance	62	64	2
Information Technology	180	177	(3)
Law	111	110	(1)
Planning	36	35	(1)
Tax Commission	2	2	0
Sub-Total	657	674	17
 Home and Community Services			
County Clerk			
Senior Programs and Services	1	1	0
Social Services	1,253	1,232	(21)
Weights & Measures, Consumer Affairs	25	24	(1)
Sub-Total	1,369	1,343	(26)
 Health Services			
Community Mental Health			
Health	291	283	(8)
Labs & Research	114	112	(2)
Sub-Total	479	468	(11)

Operating Budget Comparative Analysis - Annual Positions Allowed in Net Salaries & Expenses

	Budget 2008	Budget 2009	Budget 2009- Budget 2008
Public Safety, Correction and Courts			
Correction	908	908	0
District Attorney	205	205	0
Emergency Services	70	71	1
Public Safety	312	314	2
Probation	250	248	(2)
Public Administrator	7	7	0
Solid Waste Commission	8	8	0
Sub-Total	1,760	1,761	1
 Roads, Transportation and Parks			
Parks, Recreation & Conservation	336	335	(1)
Transportation	36	36	0
Public Works	291	288	(3)
Sub-Total	663	659	(4)
 Miscellaneous Budget			
Human Rights Commission	4	6	2
	4	6	2
 TOTAL GENERAL FUND	4,932	4,911	(21)



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Fiscal Year Beginning: January 1, 2009

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Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
10100	SPECIAL DIST USE:OTHER OWNER	RPTL 410	41	78,348,777	0.03%
12100	NY STATE OWNED PROPERTY	RPTL 404(1)	1,182	4,350,622,635	1.76%
12350	PUBLIC AUTHORITIES- VARIOUS	RPTL 412	61	332,133,864	0.13%
12360	NYS ENVIRONMNTL FACLTY CORP	RPTL 412	22	188,800,932	0.08%
12370	MISC LOCAL TRANSP PUB AUTH	RPTL 412	2	3,152,482	0.00%
13100	COUNTY OWNED: (GENERALLY)	RPTL 406(1)	721	8,001,911,655	3.24%
13120	CO. OWNED:REVENUE-PRODUCING	GEN MUNY L 411	3	442,224,747	0.18%
1323_	COUNTY PROP OUTSIDE COUNTY	RPTL 406(2)	2	547,297	0.00%
13350	CITY OWNED PROP (GENERALLY)	RPTL 406(1)	1,099	5,492,724,175	2.22%
13360	NYC WATER SUPPLY AQUEDUCTS	RPTL 406(4)	55	713,406,635	0.29%
13370	CITY OWNED: CEMETERY	RPTL 446	2	112,662,393	0.05%
1343_	CITY PROPERTY OUTSIDE CITY	RPTL 406(2)	4	381,011	0.00%
1344_	CITY SEWER/WATER NOT IN CITY	RPTL 406(3)	6	2,619,722	0.00%
13500	TOWN OWNED PROP (GENERALLY)	RPTL 406(1)	1,624	1,012,526,215	0.41%
13510	TOWN OWNED: CEMETERY	RPTL 446	18	4,495,065	0.00%
13520	TOWN OWNED:REVENUE PRODUCING	GEN MUNY L 411	1	287,522	0.00%
1357_	TOWN PROPERTY OUTSIDE TOWN	RPTL 406(2)	12	42,458,150	0.02%
1359_	TOWN SEWER/WATER NOT IN TOWN	RPTL 406(3)	3	725,014	0.00%
13650	VILLAGE OWNED (GENERALLY)	RPTL 406(1)	1,089	1,008,361,854	0.41%
1373_	VILLAGE PROP OUTSIDE VILLAGE	RPTL 406(2)	42	11,856,186	0.00%
1374_	VILLG SEWER/WATER NOT IN VILLG	RPTL 406(3)	21	2,549,185	0.00%
13800	SCHOOL DISTRICT PROPERTY	RPTL 408	364	7,669,127,433	3.10%
1383_	SPECIAL DISTRICT:NOT IN DIST	RPTL 410-a	5	1,569,876	0.00%



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13850	BOCES PROPERTY	RPTL 408	23	109,327,301	0.04%
13870	SPECIAL DISTRICT PROPERTY	RPTL 410	56	44,395,473	0.02%
13880	UTICA TRANSIT AUTHORITY PROP	TRANS L 64	2	1,411,765	0.00%
13890	MISC LOCAL PUBLIC AUTHORITY	RPTL 412	16	551,341,681	0.22%
14100	USA OWNED (GENERALLY)	RPTL 400(1)	25	511,179,827	0.21%
14110	USA OWNED - SPECIFIED USES	STATE L 54	32	1,534,023,461	0.62%
14200	FOREIGN GOVT: EMBASSY	RPTL 418	62	90,283,153	0.04%
14210	FOREIGN GOVT: CONSULATE	VIENNA CONV CONSULAR	3	8,487,821	0.00%
14220	FOREIGN GOVT: MISSION	VIENNA CONV DIPLOMATIC	6	12,363,248	0.01%
17650	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	2	3,409,152	0.00%
18020	MUNICIPAL INDUST DEVEL AGENCY	RPTL 412-a	148	3,875,675,819	1.57%
18040	URBAN RENEWAL: MUNICPL OWNED	GEN MUNY 506	26	42,005,619	0.02%
18060	URBAN RENEWAL: AGENCY OWNED	GEN MUNY 555 & 560	149	122,243,058	0.05%
18080	MUNI HOUSNG AUTH: FED/MUNI \$	PUB HSNG L 52(3)&(5)	24	186,882,524	0.08%
18100	MUNI HSNG PROJ ACQ FROM PRIV	P H FI L 36-a(2)	9	94,878,378	0.04%
18120	NYS HOUSING FINANCE AGENCY	P H FI L 45-b,c, 53	95	660,804,702	0.27%
18180	NYS URBAN DEV CORP-NON HSNG	MC K UCON L 6272	1	1,578,571	0.00%
18600	USA:UNDER PURCHASE CONTRACT	RPTL 400(2)	5	290,314,991	0.12%
19950	MUNICIPAL RAILROAD	RPTL 456	68	454,938,721	0.18%
21600	CLERGY RESIDENCE	RPTL 462	225	314,773,706	0.13%
25100	CONST PROT		2	14,853,604	0.01%
25110	NONPROF ORGNZTN-RELIGIOUS	RPTL 420-a	1,098	4,004,307,260	1.62%
25120	NONPROF ORGNZTN-EDUCATIONAL	RPTL 420-a	283	3,834,284,576	1.55%



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25130	NONPROF ORGNZTN-CHARITABLE	RPTL 420-a	211	1,213,662,983	0.49%
25210	NONPROF ORGNZTN-HOSPITAL	RPTL 420-a	51	1,864,717,780	0.75%
25230	NONPROF ORG-MORAL/MENTAL IMP	RPTL 420-a	141	635,448,316	0.26%
2530_	NONPROF ORGNZTN-VARIOUS USES	RPTL 420-b	396	428,440,584	0.17%
25400	FRATERNAL ORGANIZATION	RPTL 428	8	54,181,717	0.02%
25600	NONPROFIT HEALTH MAINT ORG	RPTL 486-a	33	17,167,252	0.01%
26050	AGRICULTURAL SOCIETY	RPTL 450	4	2,126,261	0.00%
26100	VETERANS ORGANIZATION	RPTL 452	32	27,784,415	0.01%
26250	HISTORICAL SOCIETY	RPTL 444	22	37,299,671	0.02%
26350	FIRE PATROL & SALVAGE CORPS	RPTL 468	1	503,378	0.00%
26400	VOLUNTEER FIRE COMP OR DEPT	RPTL 464(2)	61	82,881,693	0.03%
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&dd	82	230,566,008	0.09%
27250	RAILROAD - AMTRAK	45 U S C 546b	2	5,702,000	0.00%
27350	CEMETERY - PRIVATE	RPTL 446	154	395,835,409	0.16%
2745_	ELECTRIC GENERATING FACILITIES	RPTL 485	3	1,968,741,925	0.80%
28100	NONPROFIT HSNB-SPECIFIC USE	RPTL 422	9	152,467,055	0.06%
2811_	NONPROFIT HSNB-SPECIFIC USE	RPTL 422	7	220,857,597	0.09%
28120	NONPROFIT HSNB-SPECIFIC USE	RPTL 422	4	55,891,901	0.02%
28520	NONPROFIT NURSING HOME CO	RPTL 422	9	139,010,806	0.06%
28540	NONPROFIT HSNB:MENTAL DISABL	RPTL 422	20	33,157,634	0.01%
28550	NONPROFIT HSNB:SR CITZEN CTR	RPTL 422	7	56,724,802	0.02%
29300	HOSPITAL CORP: CITY BENEFIT	RPTL 438	5	441,905,983	0.18%
2935_	TRUSTEES-HOSP,LIBR,PLAYGRND	RPTL 438	5	22,297,531	0.01%



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29500	PERFORMING ARTS BUILDINGS	RPTL 427	3	7,474,312	0.00%
32301	NYS LAND:SCHOOL PURPSE TAXBL	RPTL 536	13	38,976,990	0.02%
3340_	TAX SALE - CITY OWNED	RPTL 406(5)	38	7,873,189	0.00%
3355_	TAX SALE - TOWN OWNED	RPTL 406(5)	43	911,738	0.00%
3826_	MUNI HOUSNG AUTH:NYS AIDED	PUB HSNG L 52(4)&(5)	1	64,018,581	0.03%
4100_	VETERANS - CHANGE IN LEVEL	RPTL 458(5)	471	65,231,739	0.03%
4110_	VETERANS - ELIGIBLE FUNDS	RPTL 458(1)	6,377	794,664,783	0.32%
4112_	VETERANS-WARTIME/NONCOMBAT	RPTL 458-a	8,465	418,612,966	0.17%
4113_	VETERANS-WARTIME/COMBAT	RPTL 458-a	7,210	588,526,516	0.24%
4114_	VETERANS-WARTIME/DISABLED	RPTL 458-a	900	64,588,011	0.03%
4116_	VETERANS - COLD WAR (15%)	RPTL 458-b	380	5,048,268	0.00%
4117_	VETERANS - COLD WAR (DISABLED)	RPTL 458-b	8	227,627	0.00%
41300	VETERANS-SERIOUSLY DISABLED	RPTL 458(3)	19	12,071,073	0.00%
41400	CLERGY	RPTL 460	155	9,273,603	0.00%
41700	AGRICULTURAL BUILDING	RPTL 483	14	13,430,132	0.01%
41720	AGRICULTURAL DIST. (NYS,CO)	AG-MKTS L 305	42	19,663,390	0.01%
41730	AGRICULTURL LAND NOT IN DIST	AG MKTS L 306	82	71,237,416	0.03%
41800	PERSON AGED 65 YRS OR OLDER	RPTL 467	5,706	1,090,356,223	0.44%
41801	PERSON AGED 65 YRS OR OLDER	RPTL 467	464	76,967,834	0.03%
41802	PERSON AGED 65 YRS OR OLDER	RPTL 467	448	82,328,403	0.03%
41805	PERSON AGED 65 YRS OR OLDER	RPTL 467	3	610,041	0.00%
4190_	PHYSICALLY DISABLED	RPTL 459	8	1,119,079	0.00%
41930	PERSON W/DISABILTY & LTD INC	RPTL 459-c	145	26,338,600	0.01%



**NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**
(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: December 15, 2009

Taxing Jurisdiction: Westchester County (55)

Fiscal Year Beginning: January 1, 2009

Total equalized value in taxing jurisdiction: \$ 247,070,146,154

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
41931	PERSON W/DISABILTY & LTD INC	RPTL 459-c	35	4,968,270	0.00%
41932	PERSON W/DISABILTY & LTD INC	RPTL 459-c	57	10,461,174	0.00%
42100	SILOS, STORAGE TANKS, ETC.	RPTL 483-a	2	354,762	0.00%
42130	FARM OR FOOD PROC LABOR CAMP	RPTL 483-d	3	575,204	0.00%
46450	ASSOC OF VOLUNT FIREFIGHTERS	RPTL 464(1)	1	666,667	0.00%
47450	FORESTLAND UNDER FISHER ACT	RPTL 480	2	541,213	0.00%
47460	FORESTLAND CERTIF AFTER 9/74	RPTL 480-a	10	3,166,805	0.00%
4760	BUSNS INVEST:NOT NYC, < 8/5/97	RPTL 485-b	2	5,687,500	0.00%
4767	IMPROVEMENTS IN EMPIRE ZONE	RPTL 485-e	27	47,941,026	0.02%
47700	FALLOUT SHELTER FACILITIES	RPTL 479	3	221,429	0.00%
4780	IMPROVED PROP PURSNT TO ADA	RPTL 459-a	1	82,770	0.00%
4851	LTD PROFIT HSNNG CO:PRTLY 422	P H F I L 33(1)(a)	2	44,963,636	0.02%
4854	LTD DIVIDND HSNNG CO:UDC SUB	P H F I L 93,97,556	2	60,603,333	0.02%
4866	HOUSNG DEVEL FUND CO:UDC	P H F I L 577,654-a	12	157,403,779	0.06%
4867	REDEVELOP HSNNG CO:FIRST EX	P H F I L 125 & 127	10	249,553,653	0.10%
4872	ABATEMENT OF TAXES ON RENT	RPTL 467b	2	23,770,000	0.01%
4950	PRIVATE SOLAR/WIND SYSTEMS	RPTL 487	2	97,000	0.00%
50000	MISCELLANEOUS	VARIOUS	15	10,197,971	0.00%
Totals			41,189	\$58,405,436,646	23.64%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$9,269,704 (details contained on RP-495-PILOT)



LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: December 15, 2009

Taxing Jurisdiction: Westchester County (55)

Fiscal Year Beginning: January 1, 2009

Total equalized value in taxing jurisdiction: \$ 247,070,146,154

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Payments in Lieu of Taxes (PILOTs) (Column E)
13100	COUNTY OWNED: (GENERALLY)	RPTL 406(1)	7	\$348,000
18020	MUNICIPAL INDUST DEVEL AGNCY	RPTL 412-a	190	\$5,345,264
18600	USA:UNDER PURCHASE CONTRACT	RPTL 400(2)	1	\$29,000
25230	NONPROF ORG-MORAL/MENTAL IMP	RPTL 420-a	1	\$105,000
27450	ELECTRIC GENERATING FACILITIES	RPTL 485	1	\$2,856,000
28100	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	1	\$4,800
28110	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	1	\$2,400
28550	NONPROFIT HSNG:SR CITZEN CTR	RPTL 422	2	\$11,000
48670	REDEVELOP HSNG CO:FIRST EX	P H F I L 125 & 127	5	\$38,100
50000	MISCELLANEOUS	VARIOUS	12	\$530,140
Totals			221	\$9,269,704