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WESTCHESTER COUNTY
BOARD OF LEGISLATORS

**COMMITTEE ON BUDGET & APPROPRIATIONS
CONCERNING THE 2025 COUNTY BUDGET (Additions)**

December 2, 2024

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

Honorable Colleagues:

On October 15, 2024 County Executive George Latimer forwarded his proposed 2025 County Capital Budget and on November 7, 2024 he forwarded his proposed 2025 County Operating and Special Districts Budget to the Committee on Budget and Appropriations. The Budget & Appropriations Committee of this Honorable Board immediately began to analyze and discuss them.

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 2025 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 in-person Public Input Sessions. Additionally, meetings of the Board of Legislators and its committees are held at the Michaelian Office Building, 148 Martine Avenue, White Plains, New York, 10601, and remotely via the WebEx video conferencing system allowing both in-person and remote participation via Webex. All of these perspectives have been factored into this Memorandum, ensuring that 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.

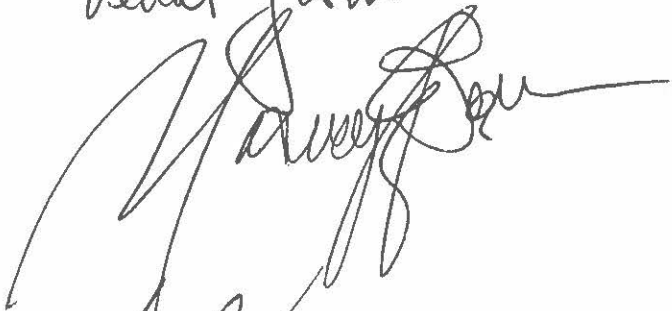
With these understandings, your Committee on Budget & Appropriations hereby recommends the following additions to this Honorable Board for its full deliberation and ultimate decision (see attached schedule):

Dated: December 2, 2024
White Plains, NY



Louis Zilli

Debra Rubin



Anthony Russo



Robert G. Smith

Smith



Committee on Budget & Appropriations

Dated: December 2, 2024
White Plains, New York

The following members attended the meeting remotely and approved this item out of Committee with an affirmative vote. Their electronic signature was authorized and is below

Committee(s) on:

Budget & Appropriations

A handwritten signature in black ink, appearing to read "Colin J. Smith". The signature is written in a cursive style with a large, stylized initial "C".

**Westchester County
2025 Budget Additions**

2025 OPERATING BUDGET ADDITIONS LIST

DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
2025 OPERATING BUDGET REVENUE ADDITIONS			
SOCIAL SERVICES (22)	101 22 8900	9835 Child Care Block Grant: Low Income Day Care Subsidies	\$255,000
SOCIAL SERVICES (22)	101 22 8900	9806 TANF/Family Assistance-Federal	\$700,000
HEALTH (27)	101 27 2700	9704 State Aid: Children with Special Needs - Early Intervention	\$106,000
HEALTH (27)	101 27 2700	9705 State Aid: Children with Special Needs - S.E.D. Reimbursement	\$384,000
PARKS, RECREATION & CONSERVATION (42)	165 42 1000	9559 Departmental Revenue: Administration - Park Passes	\$160,000
PARKS, RECREATION & CONSERVATION (42)	165 42 3050	9240 Departmental Revenue: Golf Courses - Dunwoodie	\$17,280
PARKS, RECREATION & CONSERVATION (42)	165 42 3100	9240 Departmental Revenue: Golf Courses - Maple Moor	\$21,120
PARKS, RECREATION & CONSERVATION (42)	165 42 3150	9240 Departmental Revenue: Golf Courses - Mohansic	\$19,200
PARKS, RECREATION & CONSERVATION (42)	165 42 3200	9240 Departmental Revenue: Golf Courses - Saxon Woods	\$21,600
PARKS, RECREATION & CONSERVATION (42)	165 42 3250	9240 Departmental Revenue: Golf Courses - Sprain Lake	\$23,280
PARKS, RECREATION & CONSERVATION (42)	165 42 3300	9240 Departmental Revenue: Golf Courses - Hudson Hills	\$17,520
PARKS, RECREATION & CONSERVATION (42)	165 42 4175	9553 Departmental Revenue: Glen Island Park - Ground Permits	\$42,000
PARKS, RECREATION & CONSERVATION (42)	165 42 4250	9553 Departmental Revenue: Tibbetts Brook Park - Ground Permits	\$116,400
PARKS, RECREATION & CONSERVATION (42)	165 42 4950	9553 Departmental Revenue: Saxon Woods Park - Ground Permits	\$41,600
MISCELLANEOUS REVENUES (52)	101 52 1000	9031 County Mortgage Tax	\$250,183
MISCELLANEOUS REVENUES (52)	101 52 2106	9036 Adult Use Cannabis Revenue	\$250,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9522 Interest of Investments	\$160,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9753 New York State: Court Facilities Aid	\$560,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9856 Federal Funding: Qualified Health Centers	\$2,000,000
TOTAL 2025 OPERATING BUDGET REVENUE ADDITIONS			\$5,145,183

2025 OPERATING BUDGET APPROPRIATION ADDITIONS

DEPARTMENT OF SOCIAL SERVICES (22)			
SOCIAL SERVICES (22)	101 22 8900	5850 TANF/Family Assistance	\$710,000
SOCIAL SERVICES (22)	101 22 8900	5990 Child Care Block Grant: Low Income Day Care Subsidies	\$240,000
SOCIAL SERVICES (22)	101 22 8900	5990 Day Care: Increase in Child Care Scholarship Program	\$1,650,000
SOCIAL SERVICES TOTAL			\$2,600,000

**Westchester County
2025 Budget Additions**

DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
DEPARTMENT OF HEALTH (27)			
HEALTH (27)	101 27 2700	4534 Children with Special Needs: SEIT	\$125,000
HEALTH (27)	101 27 2700	4535 Children with Special Needs: Related Services	\$85,000
HEALTH (27)	101 27 2700	4538 Children with Special Needs: Tuition	\$435,000
HEALTH (27)	101 27 2700	4539 Children with Special Needs: Transportation	\$255,000
HEALTH (27)	101 27 2700	4541 Children with Special Needs: Early Intervention	\$215,000
HEALTH TOTAL			\$1,115,000
MISCELLANEOUS BUDGET ITEMS (52)			
MISCELLANEOUS BUDGET (52)	101 52 2010	5100 Arts Westchester - Specific Funding	\$225,888
MISCELLANEOUS BUDGET (52)	101 52 2015	5100 Hudson River Museum	\$26,000
MISCELLANEOUS BUDGET (52)	101 52 2065	5100 Independent Audit	\$18,000
MISCELLANEOUS BUDGET (52)	101 52 2115	5100 Resident Tuition - Other Colleges	\$260,000
MISCELLANEOUS BUDGET (52)	101 52 2509	5100 Not-for-Profit Organizations: Various Contracts	\$882,295
MISCELLANEOUS BUDGET ITEMS TOTAL			\$1,412,183
MISC. BUDGET ITEMS - EMPLOYEE BENEFITS (52)			
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1680 Employee Health Insurance	\$2,000,000
EMPLOYEE BENEFITS TOTAL			\$2,000,000
TOTAL 2025 OPERATING BUDGET APPROPRIATION ADDITIONS			\$7,127,183
NET AMOUNT			(\$1,982,000)

**Westchester County
2025 Budget Additions**

2025 CAPITAL BUDGET ADDITIONS LIST

PROJECT	NUMBER	AMOUNT
2025 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS		
Oasis Center Renovation	TBD	\$250,000
Yonkers Crestwood Library ADA Compliance	TBD	\$900,000
Town Safety and Economic Renaissance Roundabout Project	TBD	\$2,900,000
Merestead Outbuildings - Barn Design Work	RMS03	\$300,000
Annsville Addition to Peekskill Sewer District	SPK27	\$5,000,000
North Division Street Rehabilitation, City of Peekskill	RB236	\$2,000,000
Mount Vernon 4th Street Park	BLA1A	\$3,000,000
Flood Mitigation	BPL26	\$34,250,000
Locally Hosted Private LLM Pilot Program for the Board of Legislators Office	TBD	\$100,000
Ward House Purchase and Restoration, Village of Tuckahoe	BLA1A	\$2,550,000
Tuckahoe Depot Square and Main Street Signal Improvement	TBD	\$250,000
County Parks License Plate Readers & Security Cameras	RGP13	\$250,000
Scotti Senior Center Renovations	TBD	\$100,000
Convert Yonkers Avenue Pool Building into a new Yonkers Youth Bureau MultiServices Community Center	TBD	\$5,000,000
Invasive Plant Management Program at Croton Point Park	TBD	\$100,000
Rehabilitation of the Outdoor Swimming Pool at Croton Point Park	TBD	\$15,000,000
TOTAL 2025 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS		\$71,950,000