

RECEIVED

2018 DEC -3 P 11: 54

WESTCHESTER COUNTY
BOARD OF LEGISLATORS

**COMMITTEE ON BUDGET & APPROPRIATIONS
CONCERNING THE 2019 COUNTY BUDGET (Additions)
December 3, 2018**

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

Honorable Colleagues:

On October 15, 2018 County Executive George Latimer forwarded his proposed 2019 County Capital Budget and on November 9, 2018 he forwarded his proposed 2019 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 2019 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 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 3, 2018
White Plains, NY

Colin B.
Call Parker
Maury Bar
Lynette Williams
W.H.M.
John D. For W.O.P.
Benjamin Boynton II
Margaret A. Cyio (W.O.P.)
Don Tubril

Committee on Budget & Appropriations

Westchester County
2019 Budget Additions

2019 OPERATING BUDGET ADDITIONS LIST				
DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
2019 OPERATING BUDGET REVENUE ADDITIONS				
SOCIAL SERVICES (22)	101 22 8900	9723	Safety Net (Non-Homeless)	\$50,000
SOCIAL SERVICES (22)	101 22 8900	9716	TANF/Family Assistance-State (Non-Homeless)	\$13,000
SOCIAL SERVICES (22)	101 22 8900	9806	TANF/Family Assistance-Federal (Non-Homeless)	\$164,000
SOCIAL SERVICES (22)	101 22 8900	9716	TANF/Family Assistance-State (Homeless)	\$7,000
SOCIAL SERVICES (22)	101 22 8900	9806	TANF/Family Assistance-Federal (Homeless)	\$226,000
WEIGHTS AND MEASURES, CONSUMER PROTECTI	101 25 0200	9582	Vendor Penalties and Fines Collected for Consumer Protection Violations	\$25,000
CORRECTIONS (35)	101 35 1000	9065	Inmate Phone Revenue	\$100,000
PARKS, RECREATION & CONSERVATION (42)	165 42 5520	9201	Playland Park Ride Fees/Admissions	\$275,780
PARKS, RECREATION & CONSERVATION (42)	165 42 1100	9599	County Center Parking	\$1,000,000
MISCELLANEOUS BUDGET (52)	101 52 1000	9591	Tobacco Bond Residual	\$50,000
TOTAL 2019 OPERATING BUDGET REVENUE ADDITIONS				\$1,910,780
2019 OPERATING BUDGET APPROPRIATION ADDITIONS				
BOARD OF LEGISLATORS (10)	101 10 1000	4380	Contractual Services	\$50,000
BOARD OF LEGISLATORS TOTAL				\$50,000
COUNTY EXECUTIVE - YOUTH BUREAU (11)	101 11 0400	4380	Family Service Society of Yonkers - JCY-Invest in Kids - Kinship Caregivers	\$45,000
COUNTY EXECUTIVE TOTAL				\$45,000
SOCIAL SERVICES (22)	101 22 8900	5850	TANF/Family Assistance (Non-Homeless)	\$260,000
SOCIAL SERVICES (22)	101 22 8900	5850	TANF/Family Assistance (Homeless)	\$150,000
SOCIAL SERVICES (22)	101 22 8900	5860	Safety Net (Non-Homeless)	\$170,000
SOCIAL SERVICES (22)	101 22 8900	5990	Day Care (Title XX)/Provider Rate/Parent Share	\$418,000
SOCIAL SERVICES (22)	101 22 8900	5960	Youth Shelter Program of Westchester- Aftercare Social Worker	\$50,000
SOCIAL SERVICES TOTAL				\$1,048,000
SENIOR PROGRAMS AND SERVICES (24)	101 24 1000	4957	Seniors On The Move	\$5,000
SENIOR PROGRAMS AND SERVICES TOTAL				\$5,000
WEIGHTS AND MEASURES, CONSUMER PROTECTI	101 25 0200	1010	Inspector	\$29,878
WEIGHTS AND MEASURES, CONSUMER PROTECTION TOTAL				\$29,878
HEALTH (27)	101 27 2700	4535	Children with Special Needs: Related Services	\$640,000
HEALTH (27)	101 27 2700	4538	Children with Special Needs: Tuition	\$660,000
HEALTH (27)	101 27 2700	4539	Children with Special Needs: Transportation	\$660,000
HEALTH TOTAL				\$1,960,000

Westchester County
2019 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
LABORATORIES AND RESEARCH (31)	101 31 0010	1010	Senior Laboratory Technician II, Toxicology (Six months)	\$26,290
			LABORATORIES AND RESEARCH TOTAL	\$26,290
PARKS, RECREATION & CONSERVATION (42)	165 42 5520	4630	Playland Marketing	\$100,000
			PARKS TOTAL	\$100,000
TRANSPORTATION (44)	101 44 2100	4925	ParaTransit	\$210,000
			TRANSPORTATION TOTAL	\$210,000
MISCELLANEOUS BUDGET (52)	101 52 2010	5100	Arts Westchester: Mount Vernon	\$12,500
MISCELLANEOUS BUDGET (52)	101 52 2010	5100	Arts Westchester: Yonkers	\$12,500
MISCELLANEOUS BUDGET (52)	101 52 2170	5100	Cornell Cooperative Extension	\$75,000
MISCELLANEOUS BUDGET (52)	101 52 2115	5100	Resident Tuition - Other Colleges	\$100,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Home Run Against Drugs Program	\$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Community Service Associates Soup Kitchen	\$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Family Restoration Project (Re-entry)	\$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Sister to Sister STEAM	\$45,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Y-Cop	\$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Westchester Central Library System	\$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Youth Service Opportunities Project	\$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Aisling Irish Community Center	\$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Community Housing Innovations, Inc.	\$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Human Development Services of Westchester	\$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Westfair Rides, Inc.	\$3,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Sherohub	\$20,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Increase not for profits from 1.5% increase to 2.0% on CBOs & Women's Agenda.	\$62,000
			MISCELLANEOUS TOTAL	\$565,500
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1650	Retirement Systems - Weights and Measures, Consumer Protection	\$862
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1651	FICA/Medicare - Weights and Measures, Consumer Protection	\$2,286
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1710	MCTD Mobility Tax - Weights and Measures, Consumer Protection	\$101
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1650	Retirement Systems - Laboratories and Research	\$763
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1651	FICA/Medicare - Laboratories and Research	\$2,011
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1710	MCTD Mobility Tax - Laboratories and Research	\$89
			EMPLOYEE BENEFITS TOTAL	\$6,112
TOTAL 2019 OPERATING BUDGET APPROPRIATION ADDITIONS				\$4,045,780
NET				(\$2,135,000)

Westchester County
2018 Budget Additions

2019 CAPITAL BUDGET ADDITIONS LIST		
PROJECT	NUMBER	AMOUNT
2019 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS		
85 Court Street Building Improvements, White Plains 2015-2019 (Christopher Ridley Plaza)	B0108	\$200,000
Willson's Woods Parking Improvements	NEW	\$5,000,000
Westchester Youth Shelter	NEW	\$700,000
Yonkers Riverfront Enslaved Africans Rain Garden	NEW	\$150,000
Pelham Parkway, CR 70, Pelham Manor	RB137	\$105,000
Farragut Avenue, CR 151, Hastings-On-Hudson	RB202	\$1,400,000
Bus Stop Improvements II	T0056	\$200,000
Feasibility Study for Pedestrian/Cyclist Access to South County Trailway at Ravensdale Road and/or Ashford Avenue	NEW	\$100,000
North and South County Trailways Infrastructure	RPA03	\$5,200,000
Mountain Lakes Park Infrastructure Project	RML01	\$300,000
Merestead Site Development / Buildings	RMS01	\$1,600,000
Merestead Site Development / Site Work	RMS02	\$3,600,000
Merestead Out Buildings	RMS03	\$1,100,000
Muscot Farm Infrastructure	RMUS3	\$3,080,000
Bronx River Reservation - Pond Rehabilitation, Bank Restoration and Dredging	P0006	\$1,000,000
North and South County Trailways Infrastructure (Millwood Ossining Pedestrian/Bike Path)	RPA03	\$300,000
Parkland Acquisition/Westchester Legacy Program (Sing Sing Prison Museum Infrastructure Improvements)	BLA01	\$250,000
TOTAL 2019 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS		\$24,285,000