

WESTCHESTER COUNTY

BOARD OF LEGISLATORS

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WESTCHESTER COUNTY
BOARD OF LEGISLATORS



Voice of the People of Westchester County for over 300 years

**COMMITTEE ON BUDGET & APPROPRIATIONS
CONCERNING THE 2020 COUNTY BUDGET (Additions)
December 2, 2019**

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

Honorable Colleagues:

On October 15, 2019 County Executive George Latimer forwarded his proposed 2020 County Capital Budget and on November 8, 2019 he forwarded his proposed 2020 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 2020 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 2, 2019
White Plains, NY

Catharine Boy
Maryellen
Colin Park
Alfreda Williams
Doreen J. Tubino
R.M.
Benjamin Boyfaint

Committee on Budget & Appropriations

Westchester County
2020 Budget Additions

| 2020 OPERATING BUDGET ADDITIONS LIST | | | | |
|--|-------------|---------|---|--------------------|
| DEPARTMENT | ORG | ACCOUNT | DESCRIPTION | AMOUNT |
| 2020 OPERATING BUDGET REVENUE ADDITIONS | | | | |
| COUNTY CLERK (21) | 101 21 0300 | 9127 | County Clerk Various Additional Revenues | \$140,000 |
| PARKS, RECREATION & CONSERVATION (42) | 165 42 5520 | 9201 | Playland Park Ride Fees/Admissions | \$250,000 |
| PARKS, RECREATION & CONSERVATION (42) | 165 42 4350 | 9095 | Departmental Revenue: Other Charges - Campgrounds | \$56,000 |
| PARKS, RECREATION & CONSERVATION (42) | 165 42 4600 | 9095 | Departmental Revenue: Other Charges - Campgrounds | \$34,500 |
| PARKS, RECREATION & CONSERVATION (42) | 165 42 4650 | 9095 | Departmental Revenue: Other Charges - Campgrounds | \$43,000 |
| PARKS, RECREATION & CONSERVATION (42) | 165 42 4750 | 9095 | Departmental Revenue: Other Charges - Campgrounds | \$103,500 |
| PARKS, RECREATION & CONSERVATION (42) | 165 42 5000 | 9095 | Departmental Revenue: Other Charges - Campgrounds | \$13,000 |
| MISCELLANEOUS REVENUES (52) | 101 52 1000 | 9031 | County Mortgage Tax | \$1,240,000 |
| MISCELLANEOUS REVENUES (52) | 101 52 1000 | 9032 | County Sales Tax | \$1,385,000 |
| TOTAL 2020 OPERATING BUDGET REVENUE ADDITIONS | | | | \$3,265,000 |
| 2020 OPERATING BUDGET APPROPRIATION ADDITIONS | | | | |
| BOARD OF LEGISLATORS (10) | 101 10 1000 | 1010 | Net-Annual Regular | \$213,600 |
| BOARD OF LEGISLATORS (10) | 101 10 1000 | 1370 | Officers | \$62,000 |
| BOARD OF LEGISLATORS TOTAL | | | | \$275,600 |
| COUNTY EXECUTIVE - YOUTH BUREAU (11) | 101 11 0400 | 4380 | Contractual Services - Invest in Kids | \$200,000 |
| COUNTY EXECUTIVE - YOUTH BUREAU (11) | 101 11 0400 | 4380 | Contractual Services - Research and Analysis | \$60,000 |
| COUNTY EXECUTIVE - YOUTH BUREAU TOTAL | | | | \$260,000 |
| COUNTY EXECUTIVE - OFFICE FOR WOMEN (11) | 101 11 0900 | 4380 | Various Contracts - Women's Agenda List | \$316,111 |
| COUNTY EXECUTIVE - OFFICE FOR WOMEN (11) | 101 11 0900 | 4380 | Contractual Services - Immigrant Legal Services | \$10,000 |
| COUNTY EXECUTIVE - OFFICE FOR WOMEN TOTAL | | | | \$326,111 |
| PLANNING (19) | 101 19 0300 | 2400 | Additional Equipment - Hilltop Hanover Portable Fence | \$5,000 |
| PLANNING TOTAL | | | | \$5,000 |
| EMERGENCY SERVICES (20) | 101 20 1000 | 1010 | Communications Operator (Group VIII) | \$40,320 |
| EMERGENCY SERVICES TOTAL | | | | \$40,320 |

Westchester County
2020 Budget Additions

| DEPARTMENT | ORG | ACCOUNT | DESCRIPTION | AMOUNT |
|---|-------------|---------|--|--------------------|
| SOCIAL SERVICES (22) | 101 22 8900 | 5960 | Increase in Reimbursement Rate Paid to Child Care Providers | \$1,500,000 |
| SOCIAL SERVICES (22) | 101 22 8900 | 5960 | Legal Services of the Hudson Valley - Peekskill/Ossining and Yonkers | \$240,000 |
| | | | SOCIAL SERVICES TOTAL | \$1,740,000 |
| WEIGHTS AND MEASURES, CONSUMER PROTECTI | 101 25 0200 | 1400 | Overtime | \$5,000 |
| | | | WEIGHTS AND MEASURES, CONSUMER PROTECTION TOTAL | \$5,000 |
| DISTRICT ATTORNEY (37) | 101 37 0010 | 1010 | Legal Assistant (Group III) | \$28,422 |
| DISTRICT ATTORNEY (37) | 101 37 0010 | 1010 | Paralegal (Group VIII) | \$40,320 |
| DISTRICT ATTORNEY (37) | 101 37 0010 | 1010 | Paralegal (Group VIII) | \$40,320 |
| DISTRICT ATTORNEY (37) | 101 37 0010 | 1010 | Paralegal (Group VIII) | \$40,320 |
| | | | DISTRICT ATTORNEY TOTAL | \$149,382 |
| PARKS, RECREATION & CONSERVATION (42) | 165 42 4500 | 2400 | Additional Equipment - Disc Golf Installation at Sprain Ridge Park | \$40,000 |
| PARKS, RECREATION & CONSERVATION (42) | 165 42 1100 | 4380 | Contractual Services - Recreation Study | \$60,000 |
| | | | PARKS TOTAL | \$100,000 |
| PUBLIC WORKS (46) | 101 46 2000 | 4380 | Contractual Services - Consultants to Expedite Work | \$200,000 |
| | | | DPW TOTAL | \$200,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2010 | 5100 | Arts Westchester: Challenge Grant Program | \$250,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2170 | 5100 | Cornell Cooperative Extension | \$75,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Open Door Medical Centers | \$125,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Mount Vernon Neighborhood Health Center | \$125,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Peekskill Neighborhood Health Center | \$25,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | League of Women Voters - Tools for Change | \$1,343 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Westchester Jewish Community Services Nurturing Parenting Program | \$50,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | G.O.O.D For Girls, Inc. | \$317 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Pound Ridge Reservation Art in the Park via Friends of Trailside | \$5,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Hudson Valley Justice Center | \$50,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Pace Women's Justice Center | \$20,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Friends of Karen | \$20,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Hastings Historical Society | \$1,940 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Revolutionary Westchester 250 | \$4,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | NFP Westchester - Westchester Center for Racial Equality | \$35,000 |

Westchester County
2020 Budget Additions

| DEPARTMENT | ORG | ACCOUNT | DESCRIPTION | AMOUNT |
|---------------------------|-------------|---------|---|--------------------|
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Birth to Earth | \$5,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Westchester Untouchable Youth Sports, Inc. | \$2,500 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Tuckahoe Public Library | \$9,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | HOPE Community Services, Inc. | \$24,092 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Youth Service Opportunities Project | \$14,700 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | YMCA of New Rochelle - After School Expansion | \$25,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | YMCA of New Rochelle - Senior Services Mobility and Movement | \$20,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | YMCA of New Rochelle - UPK and After School Early Intervention Advocate | \$35,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | United Community Center of Westchester, Inc. | \$20,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | El Centro Hispano | \$10,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | WestCOP - VFW | \$75,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | WestCOP - Weatherization Program | \$5,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | WestCOP - Foster Grandparents Program | \$5,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Thomas J. Slater Center, White Plains | \$20,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Mount Vernon United Tenants | \$25,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Mount Vernon Reentry Coalition | \$30,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Y-Cop Mount Vernon | \$10,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Mount Vernon Razorbacks | \$10,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Girls Inc. | \$50,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | The LOFT | \$10,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Ossining Innovates - E For All | \$10,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Mount Vernon Boys & Girls Club | \$20,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | YWCA of White Plains-Women's Economic Empowerment Initiative | \$25,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Breadwinners Foundation | \$5,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Lansdowne Boys Football Club | \$5,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Westchester Jewish Community Services - Preventative Therapy | \$5,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Yonkers Library Foundation | \$7,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Grayston Foundation | \$7,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Groundwork Hudson Valley | \$7,500 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | One Love Foundation | \$3,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Peekskill Pride | \$2,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Family Resource Center of Peekskill | \$5,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Dominican Cultural Association of Yonkers, Inc. | \$4,241 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Youth Services for Yonkers | \$10,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | DORONEX | \$10,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Nepperhan Community Center | \$10,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Yonkers Hispanic Cultural Foundation | \$10,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2508 | 5100 | Albanian American Cultural Foundation | \$5,000 |
| | | | MISCELLANEOUS TOTAL | \$1,343,633 |

Westchester County
2020 Budget Additions

| DEPARTMENT | ORG | ACCOUNT | DESCRIPTION | AMOUNT |
|--|-------------|---------|---|----------------------|
| MISC. BUDGET - EMPLOYEE BENEFITS (52) | 101 52 1500 | 1650 | Retirement Systems - Emergency Services | \$2,419 |
| MISC. BUDGET - EMPLOYEE BENEFITS (52) | 101 52 1500 | 1651 | FICA/Medicare - Emergency Services | \$3,085 |
| MISC. BUDGET - EMPLOYEE BENEFITS (52) | 101 52 1500 | 1680 | Healthcare - Emergency Services | \$24,163 |
| MISC. BUDGET - EMPLOYEE BENEFITS (52) | 101 52 1500 | 1650 | Retirement Systems - District Attorney | \$8,963 |
| MISC. BUDGET - EMPLOYEE BENEFITS (52) | 101 52 1500 | 1651 | FICA/Medicare - District Attorney | \$11,428 |
| MISC. BUDGET - EMPLOYEE BENEFITS (52) | 101 52 1500 | 1680 | Healthcare - District Attorney | \$96,651 |
| MISC. BUDGET - EMPLOYEE BENEFITS (52) | 101 52 1500 | 1651 | FICA/Medicare - Board of Legislators | \$21,084 |
| | | | EMPLOYEE BENEFITS TOTAL | \$167,793 |
| TOTAL 2020 OPERATING BUDGET APPROPRIATION ADDITIONS | | | | \$4,612,839 |
| NET | | | | (\$1,347,839) |

Westchester County

2020 Budget Additions

| 2020 CAPITAL BUDGET ADDITIONS LIST | | |
|---|---------------|---------------------|
| PROJECT | NUMBER | AMOUNT |
| 2020 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS | | |
| Hillside Woods Restoration | TBD | \$100,000 |
| Improvements at Lawrence St. from Saw Mill River Road to Saw Mill River Parkway | T0056 | \$500,000 |
| South County Trailway Reconstruction | RPA03 | \$500,000 |
| GIS-Improvements to Road Maps Available on County Website | BIT9A | \$100,000 |
| Memorial Field Renovation | TBD | \$25,000,000 |
| North Division Street, C.R. 63, Peekskill - between Constant Ave & Kossuth Place | RB203 | \$1,500,000 |
| Commerce Street, C.R. 29, Mount Pleasant | RB151 | \$2,000,000 |
| Bronx River Reservation Dredging | TBD | \$7,000,000 |
| Muscot Farm Site Work | RMUS7 | \$175,000 |
| Muscot Farm Infrastructure | RMUS3 | \$3,030,000 |
| Ward Pound Ridge Reservation Fire Tower | TBD | \$100,000 |
| Mountain Lakes Park Infrastructure | RML01 | \$300,000 |
| Westchester Avenue, C.R. 62, Port Chester | TBD | \$400,000 |
| TOTAL 2020 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS | | \$40,705,000 |
| | | |
| | | |