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WESTCHESTER COUNTY
BOARD OF LEGISLATORS

**COMMITTEE ON BUDGET & APPROPRIATIONS
CONCERNING THE 2021 COUNTY BUDGET (Additions)
December 7, 2020**

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

Honorable Colleagues:

On October 15, 2020 County Executive George Latimer forwarded his proposed 2021 County Capital Budget and on November 10, 2020 he forwarded his proposed 2021 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 2021 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 7, 2020
White Plains, NY



Catharine Boylan
Benjamin Boylan

Committee on Budget & Appropriations

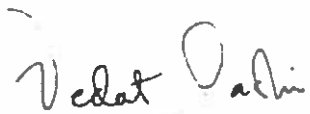
Dated: December 7, 2020

White Plains, New York

The following members attended the meeting remotely, as per Governor Cuomo's Executive Order 202.1 and approved this item out of Committee with an affirmative vote. Their electronic signature was authorized and is below.

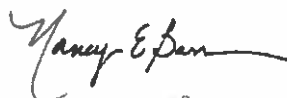
Committee(s) on:


Budget & Appropriations

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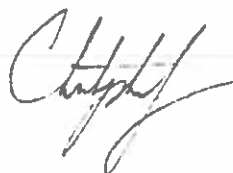
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Westchester County
2021 Budget Additions

2021 OPERATING BUDGET ADDITIONS LIST					AMOUNT
DEPARTMENT	ORG	ACCOUNT	DESCRIPTION		
2021 OPERATING BUDGET REVENUE ADDITIONS					
SOCIAL SERVICES (22)	101 22 8900	9835	Child Care Block Grant		\$350,000
TOTAL 2021 OPERATING BUDGET REVENUE ADDITIONS					\$350,000
2021 OPERATING BUDGET APPROPRIATION ADDITIONS					
OFFICE OF THE COUNTY EXECUTIVE - OFFICE FOR WOMEN (11)					
COUNTY EXECUTIVE - OFFICE FOR WOMEN (11)	101 11 0900	4380	Various Contracts - Women's Westchester Agenda List 1.5% Increase		\$40,393
COUNTY EXECUTIVE - OFFICE FOR WOMEN (11)	101 11 0900	4380	Various Contracts - Women's Westchester Agenda List 2020 5% Increase		\$69,439
			COUNTY EXECUTIVE - OFFICE FOR WOMEN TOTAL		\$109,832
DEPARTMENT OF PLANNING (19)					
PLANNING (19)	101 19 0100	4380	Eviction Prevention Study		\$45,000
PLANNING (19)	101 19 0100	4420	Various Contracts - Women's Westchester Agenda List 1.5% Increase		\$11,095
PLANNING (19)	101 19 0100	4420	Various Contracts - Women's Westchester Agenda List 2020 5% Increase		\$34,244
PLANNING (19)	101 19 0300	2400	Gas Emissions Vehicle - Hilltop Hanover Farm		\$25,000
PLANNING (19)	101 19 0300	4200	Repairs and Maintenance - Hilltop Hanover Farm		\$12,000
			PLANNING TOTAL		\$127,339
DEPARTMENT OF SOCIAL SERVICES (22)					
SOCIAL SERVICES (22)	101 22 8900	5960	Various Contracts - Women's Westchester Agenda List 1.5% Increase		\$4,231
SOCIAL SERVICES (22)	101 22 8900	5960	Various Contracts - Women's Westchester Agenda List 2020 5% Increase		\$13,060
SOCIAL SERVICES (22)	101 22 8900	5960	Social Service Relief - Food Pantries Not in the Consortium		\$65,000
SOCIAL SERVICES (22)	101 22 8900	5960	Youth Shelter of Westchester Alternative to Incarceration		\$53,000
SOCIAL SERVICES (22)	101 22 8900	5990	2% Decrease to Day Care Parent Share		\$700,000
			SOCIAL SERVICES TOTAL		\$835,291
DEPARTMENT OF SENIOR PROGRAMS AND SERVICES (24)					
SENIOR PROGRAMS AND SERVICES (24)	101 24 1000	4957	Various Contracts - Women's Westchester Agenda List 1.5% Increase		\$9,877
SENIOR PROGRAMS AND SERVICES (24)	101 24 1000	4957	Various Contracts - Women's Westchester Agenda List 2020 5% Increase		\$20,805
			SENIOR PROGRAMS AND SERVICES TOTAL		\$30,682

Westchester County
2021 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
DEPARTMENT OF COMMUNITY MENTAL HEALTH (26)				
COMMUNITY MENTAL HEALTH (26)	101 26 2000	4380	Various Contracts - Women's Westchester Agenda List 1.5% Increase	\$9,686
COMMUNITY MENTAL HEALTH (26)	101 26 2000	4380	Various Contracts - Women's Westchester Agenda List 2020 5% Increase	\$29,896
			COMMUNITY MENTAL HEALTH TOTAL	\$39,582
DEPARTMENT OF HEALTH (27)				
HEALTH (27)	101 27 2700	1200	Hourly Personnel Services - Assistance Answering Phones	\$35,000
			HEALTH TOTAL	\$35,000
DEPARTMENT OF PROBATION (39)				
PROBATION (39)	101 39 1000	4380	Various Contracts - Women's Westchester Agenda List 1.5% Increase	\$3,318
PROBATION (39)	101 39 1000	4380	Various Contracts - Women's Westchester Agenda List 2020 5% Increase	\$10,240
			PROBATION TOTAL	\$13,558
MISCELLANEOUS BUDGET ITEMS (52)				
MISCELLANEOUS BUDGET (52)	101 52 2092	5100	Legal Services of the Hudson Valley - Women's Westchester Agenda List 1.5% Increase	\$9,931
MISCELLANEOUS BUDGET (52)	101 52 2092	5100	Legal Services of the Hudson Valley - Women's Westchester Agenda List 2020 5% Increase	\$30,651
MISCELLANEOUS BUDGET (52)	101 52 2093	5100	Legal Services Peekskill - Women's Westchester Agenda List 1.5% Increase	\$1,785
MISCELLANEOUS BUDGET (52)	101 52 2093	5100	Legal Services Peekskill - Women's Westchester Agenda List 2020 5% Increase	\$5,508
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Birth to Earth	\$4,343
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Community Development Governance Council - Powerlab	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers Bulls Basketball	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers African American Heritage Association	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Arts Council Emergency Fund - Yonkers Arts. Inc./Clay Arts Center	\$18,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Center for Racial Equality, YWCA	\$27,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers Public Library Garden Program	\$18,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Andrus	\$18,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Groundworks Hudson Valley	\$11,013
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Grayston Foundation	\$6,980
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Nurse Family Partnership	\$99,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Port Chester Carver Center	\$35,852
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Foster Teen Employment Network, Inc.	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Westchester Disabled On The Move Inc.	\$56,286
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Katonah Classic Stage	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Mount Kisco Boys & Girls Club	\$27,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Gullotta House - Meals/Assistance	\$22,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Inter-faith Council for Action	\$18,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Croton Caring Community -Senior Services	\$9,000

Westchester County
2021 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Croton Housing Network	\$13,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Women's Enterprise Development Center, Inc.	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Be First Boxing	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Peekskill Museum	\$4,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Black Diamonds Academic Success	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	My Brother Vinny	\$18,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Peekskill Family Resource Center	\$4,410
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	FIVE O LEAD Inc.	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers VWCA Health Education Program	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	South Broadway BID	\$18,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	San Andres Educational Support Program	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers VWCA Women's Self Defense Program	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers Public Library	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Sarah Lawrence College Center for the Urban River at Beczak	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Catholic Charities - Immigrant Support Services	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers Land Conservancy, Inc.	\$5,400
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers Mexican American Chamber of Commerce	\$4,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Assyrian-American Association	\$4,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	St. Joseph's Hospital Yonkers Telemedicine	\$90,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Tarrytown Music Hall	\$13,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Life Progressives Service Group	\$5,400
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Portuguese Community Center of Mount Vernon	\$4,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Mount Vernon Razorbacks	\$4,185
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Mount Vernon SNUG of Family Services of Westchester	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Westchester County Barber Academy	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	BAPS Shri Swaminayan Mandir	\$2,250
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	East Yonkers Boys & Girls Club	\$2,250
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Lansdowne Rugby Football Club	\$2,250
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	McLean Avenue Merchants Association (MAMA)	\$5,400
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Portuguese Community Center Yonkers	\$2,250
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	The Matthew Wallace Foundation	\$4,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Albanian-American Women's Organization	\$4,410
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	United Irish County Associations of NY	\$4,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers Community Action Program (YCAP)	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yorktown250	\$6,210
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Alliance for Safe Kids	\$18,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Support Connection	\$18,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	CURE	\$18,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Stem Alliance	\$22,500

**Westchester County
2021 Budget Additions**

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	HOPE Community Services, Inc. - New Rochelle	\$6,304
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	HOPE Community Services, Inc. - New Rochelle	\$12,852
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	YMCA of New Rochelle Summer Camp	\$45,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Youth Services Opportunities Project, Inc.	\$31,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	New Rochelle Boys & Girls Club	\$125,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Scarsdale Volunteer Ambulance Core	\$6,750
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Scarsdale Edgemont Family Counseling Service Aging In Place Initiative	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Shamoya McKenzie Foundation	\$4,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Friendship Worship Center Friendship for Tots After School Program	\$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Mount Vernon Neighborhood Health Center	\$18,563
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Various Contracts - Women's Westchester Agenda List 1.5% Increase	\$15,390
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Various Contracts - Remaining Community Based Organizations 1.5% Increase	\$28,625
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Various Contracts - Women's Westchester Agenda List 2020 5% Increase	\$34,208
			MISCELLANEOUS BUDGET ITEMS TOTAL	\$1,228,456
TOTAL 2021 OPERATING BUDGET APPROPRIATION ADDITIONS				\$2,419,740
NET AMOUNT				(\$2,069,740)

Westchester County
2021 Budget Additions

2021 CAPITAL BUDGET ADDITIONS LIST

PROJECT	NUMBER	AMOUNT
2021 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS		
Establishment of Yonkers Ludlow Park	BLA1A	\$10,000,000
Mount Vernon 4th Street Playground	BLA1A	\$2,000,000
South End Riverwalk Improvements	BLA1A	\$5,000,000
Shared Service Storage for Body Camera Data	TBD	\$5,000,000
Affordable Housing Projects - Housing Infrastructure Broadband Fund	TBD	\$2,000,000
Water Bottle Refill Stations throughout County Buildings & Parks	TBD	\$750,000
Noise Camera Pilot Program	TBD	\$125,000
Bronx River Watershed Report - Hydrology Design Study	TBD	\$250,000
Cleaning Sprain Brook Channel - NY Rising Study	TBD	\$200,000
Purchase/Installation of Senior Fitness Equipment throughout County Parks	TBD	\$1,000,000
Sidewalks/Pedestrian Access to Macy Park, Village of Ardsley	RB202	\$250,000
Farragut Avenue, CR 151, Village of Hastings-on-Hudson Traffic Safety Features	RTB05	\$1,000,000
Cricket Field, Tibbetts Brook Park	RTB05	\$1,000,000
Blue Mountain Park Upgrades	RBM03	\$5,000,000
TOTAL 2021 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS		\$32,825,000

**TO: HONORABLE BOARD OF LEGISLATORS
COUNTY OF WESTCHESTER**

Members of the Budget & Appropriations committee proposed further additions to the 2021 Operating Budget by the Democratic Caucus. These further additions, focus on much needed services to the residents of Westchester County due to hardships created by the COVID-19 pandemic. These additions provide much needed relief for child care costs, virtual programs for children, food and health programs.

This additions report takes into account a 20% cut in state aid and the possibility of no additional federal aid, two assumptions that could change in the 2021 calendar.

Members of the Budget & Appropriations Committee and the Democratic Caucus would also like to note, that it is the intention of this Board, working in concert with the County Administration, to increase diversity in the County Public Safety Department when filling the current vacancies in the department in 2021.

Dated: December 7, 2020

White Plains, NY

Democratic Caucus Members of the Committee on Budget & Appropriations