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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 2024 COUNTY BUDGET (Additions)**

**December 4, 2023**

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

Honorable Colleagues:

On October 17, 2023 County Executive George Latimer forwarded his proposed 2024 County Capital Budget and on November 9, 2023 he forwarded his proposed 2024 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, the 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, the 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 2024 County Operating, Capital, and Special Districts Budget prior to their adoption.


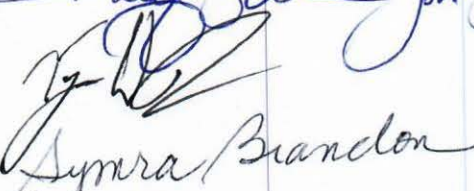


As is practice during the process of considering additions, the Committee on Budget & Appropriations has called on various County departments and agencies to testify.

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 it is the product of government decision-making with an open process, available to all those affected.

Through the issuance of this Memorandum, the Committee on Budget & Appropriations hereby complies with the Westchester County Charter. While the Committee on Budget & Appropriations has determined 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, the Committee on Budget & Appropriations hereby recommends the following additions, increases, and items of transparency pertaining to the Community Based organizations to this Honorable Board for its full deliberation and ultimate decision (see attached):

Dated: December 4, 2023  
White Plains, NY

  
  
Syra Brandon  
  
Vedat Jasiri  
  
David  
  
Mary  
Catherine Palmer (WOP)

Committee on Budget & Appropriations

Dated: December 4, 2023  
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  
2024 Budget Additions**

**2024 OPERATING BUDGET ADDITIONS LIST**

DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
<b>2024 OPERATING BUDGET REVENUE ADDITIONS</b>			
SOCIAL SERVICES (22)	101 22 8900	9723 Safety Net (Non-Homeless)	\$10,000
HEALTH (27)	101 27 2700	9705 State Aid: Children with Special Needs	\$1,140,000
PARKS, RECREATION & CONSERVATION (42)	165 42 3050	9240 Departmental Revenue: Golf Courses - Dunwoodie	\$69,000
PARKS, RECREATION & CONSERVATION (42)	165 42 3100	9240 Departmental Revenue: Golf Courses - Maple Moor	\$69,000
PARKS, RECREATION & CONSERVATION (42)	165 42 3150	9240 Departmental Revenue: Golf Courses - Mohansic	\$66,000
PARKS, RECREATION & CONSERVATION (42)	165 42 3200	9240 Departmental Revenue: Golf Courses - Saxon Woods	\$80,000
PARKS, RECREATION & CONSERVATION (42)	165 42 3250	9240 Departmental Revenue: Golf Courses - Sprain Lake	\$78,000
PARKS, RECREATION & CONSERVATION (42)	165 42 3300	9240 Departmental Revenue: Golf Courses - Hudson Hills	\$58,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9034 Hotel Occupancy Tax	\$420,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9522 Interest of Investments	\$1,910,000
<b>TOTAL 2024 OPERATING BUDGET REVENUE ADDITIONS</b>			<b>\$3,900,000</b>
<b>2024 OPERATING BUDGET APPROPRIATION ADDITIONS</b>			
<u>WESTCHESTER COUNTY BOARD OF LEGISLATORS (10)</u>			
BOARD OF LEGISLATORS (10)	101 10 1000	4100 Membership Fees	\$7,000
BOARD OF LEGISLATORS (10)	101 10 1000	4110 Travel and Meals - Meals	\$5,000
BOARD OF LEGISLATORS (10)	101 10 1000	4110 Travel and Meals - Travel (Conferences)	\$25,000
<b>BOARD OF LEGISLATORS TOTAL</b>			<b>\$37,000</b>
<u>DEPARTMENT OF SOCIAL SERVICES (22)</u>			
SOCIAL SERVICES (22)	101 22 8900	5860 Safety Net (Non-Homeless)	\$30,000
<b>SOCIAL SERVICES TOTAL</b>			<b>\$30,000</b>

**Westchester County  
2024 Budget Additions**

DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
<u>DEPARTMENT OF HEALTH (27)</u>			
HEALTH (27)	101 27 2700	4534 Children with Special Needs: SEIT	\$490,000
HEALTH (27)	101 27 2700	4535 Children with Special Needs: Related Services	\$110,000
HEALTH (27)	101 27 2700	4538 Children with Special Needs: Tuition	\$440,000
HEALTH (27)	101 27 2700	4539 Children with Special Needs: Transportation	\$360,000
HEALTH (27)	101 27 2700	4541 Children with Special Needs: Early Intervention	\$730,000
		<b>HEALTH TOTAL</b>	<b>\$2,130,000</b>
<u>DEPARTMENT OF PUBLIC SAFETY (38)</u>			
PUBLIC SAFETY (38)	101 38 3000	4360 Police Academy - Educational Training	\$30,000
		<b>PUBLIC SAFETY TOTAL</b>	<b>\$30,000</b>
<u>MISCELLANEOUS BUDGET ITEMS (52)</u>			
MISCELLANEOUS BUDGET (52)	101 52 2010	5100 Arts Westchester - General Funding	\$103,000
MISCELLANEOUS BUDGET (52)	101 52 2010	5100 Arts Westchester - Specific Funding	\$247,000
MISCELLANEOUS BUDGET (52)	101 52 2015	5100 Hudson River Museum	\$75,000
MISCELLANEOUS BUDGET (52)	101 52 2115	5100 Resident Tuition - Other Colleges	\$100,000
MISCELLANEOUS BUDGET (52)	101 52 2170	5100 Cornell Cooperative Extension	\$30,000
		<b>MISCELLANEOUS BUDGET ITEMS TOTAL</b>	<b>\$555,000</b>
<b>TOTAL 2024 OPERATING BUDGET APPROPRIATION ADDITIONS</b>			<b>\$2,782,000</b>
<b>NET AMOUNT</b>			<b>\$1,118,000</b>

**Westchester County  
2024 Budget Additions**

**2024 SPECIAL DISTRICTS BUDGET ADDITIONS LIST**

DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
<b>2024 SPECIAL DISTRICTS BUDGET REVENUE ADDITIONS</b>			
ENVIRONMENTAL FACILITIES - REFUSE DISTRICT (60)	251 60 7600	9229 Tipping Revenue	\$90,000
<b>TOTAL 2024 SPECIAL DISTRICTS BUDGET REVENUE ADDITIONS</b>			<b>\$90,000</b>
<b>2024 SPECIAL DISTRICTS BUDGET APPROPRIATION ADDITIONS</b>			
<u>DEPARTMENT OF ENVIRONMENTAL FACILITIES - REFUSE DISTRICT (60)</u>			
ENVIRONMENTAL FACILITIES - REFUSE DISTRICT (60)	251 60 7600	4420 Technical Services - Waste Reduction Study	\$90,000
<b>ENVIRONMENTAL FACILITIES - REFUSE DISTRICT TOTAL</b>			<b>\$90,000</b>
<b>TOTAL 2024 SPECIAL DISTRICTS APPROPRIATION ADDITIONS</b>			<b>\$90,000</b>
<b>NET AMOUNT</b>			<b>\$0</b>

**Westchester County  
2024 Budget Additions**

**2024 CAPITAL BUDGET ADDITIONS LIST**

<b>PROJECT</b>	<b>NUMBER</b>	<b>AMOUNT</b>
<b>2024 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS</b>		
Pelham Flood Mitigation	BPL26	\$16,000,000
Pelham Manor Flood Mitigation	BPL26	\$6,000,000
Bronxville Stormwater Conveyance System	BPL26	\$200,000
Yonkers Police and Fire Joint Training Facility	TBD	\$200,000
City of Rye Stormwater System Improvements for Flood Mitigation	BPL26	\$250,000
County Share of ACE Project in Village of Mamaroneck	TBD	\$4,000,000
Flood Mitigation Study - Village of Mamaroneck Jefferson Avenue Parking Lot	BPL26	\$150,000
Improvements to the Westchester Children's Museum Building at Playland Beach	TBD	\$1,000,000
Rye Town Park Interior Bathhouse	TBD	\$427,000
Village of Mamaroneck Detention Retention Enhancement Study	BPL26	\$150,000
Mountain Lakes Park Infrastructure Project	RML01	\$5,000,000
Ward Pound Ridge Reservation New Fire Tower	RWPR5	\$500,000
Annsville Addition to Peekskill Sewer District	SPK27	\$5,000,000
Mount Vernon ShotSpotter Technology	TBD	\$3,000,000
Ardsley Silliman Park Upgrades	TBD	\$2,000,000
Ardsley Road and Edgemont Road Drainage Study in Edgemont	BPL26	\$500,000
Safety Study of Ardsley Road and Edgemont Road in Edgemont	TBD	\$500,000
Safety Study of Ardsley Road in Edgemont	TBD	\$500,000
Warburton Avenue Crosswalks in Hastings-on-Hudson	TBD	\$100,000
Croton Point Park Cricket Field Lighting	RCP14	\$300,000
S.I.C. Film School Studio and Educational Space for Technology Educational Services	TBD	\$200,000
<b>TOTAL 2024 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS</b>		<b>\$45,977,000</b>