

WESTCHESTER COUNTY

BOARD OF LEGISLATORS

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WESTCHESTER COUNTY
BOARD OF LEGISLATORS

COMMITTEE ON BUDGET & APPROPRIATIONS
CONCERNING THE 2015 COUNTY BUDGET (Additions)
December 1, 2014

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

Honorable Colleagues:

On November 10, 2014, County Executive Robert P. Astorino forwarded his proposed 2015 County Capital Budget and his proposed 2015 County Operating and Special Districts Budget. 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 2015 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 1, 2014
White Plains, NY

Committee on Budget & Appropriations

Handwritten signatures and names of the Committee on Budget & Appropriations members:

- Art Gill (w.o.p.)
- John D. Will
- Catherine Parker (w.o.p.)
- Stella Marcotte (w.o.p.)
- John S. Joo (w.o.p.)
- Peter B. Nadeau (w.o.p.)
- Benjamin [unclear]
- [unclear] (w.o.p.)
- Mr. [unclear] (w.o.p.)

Westchester County
Proposed 2015 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
REVENUE ADDITIONS				
SOCIAL SERVICES (22)	101 22 5960	9806	Federal Aid	\$216,886
PARKS AND RECREATION (42)				
	165 42 4215	9050	Playland Departmental Income	\$4,600,000
	165 42 4000	9289	Parks Revenue	\$100,000
PUBLIC WORKS (46)				
	101 46 2000	9289	Capital Projects	\$327,000
	101 46 3300	9274	Leased Building Space	\$300,000
	101 52 9034	9034	Hotel Tax	\$175,000
	101 52 9035	9035	Auto Use Tax	\$50,000
	101 52 9022	9022	PILOTS	\$48,000
	101 44 2100	9289	Student Metro Cards	\$100,000
TOTAL REVENUE ADDITIONS				\$5,916,886

Westchester County
Proposed 2015 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
EXPENDITURE ADDITIONS				
BOARD OF LEGISLATORS (10)	101 10 1000	1010	Net-Annual Regular	\$50,000
			TOTAL	\$50,000
COUNTY EXECUTIVE (11)				
WOMEN	101 11 0900	4380	Child Care Council of Westchester	\$60,000
			TOTAL	\$60,000
YOUTH BUREAU	101 11 0400	4380	TYCC I-Lead After School Academy	\$40,000
			TOTAL	\$40,000
ECONOMIC DEVELOPMENT	101 11 0710	1010	Energy Conservation & Sustainability Director	\$60,000
			TOTAL	\$60,000
SOCIAL SERVICES (22)				
	101 22 8900	5960	Family Ties of Westchester	\$325,654
	101 22 8900	5990	Title XX	\$687,000
	101 22 8900	5960	WestCOP	\$25,000
	101 22 8900	5960	Youth Shelter Program of Westchester Co.	\$75,000
			TOTAL	\$1,112,654
SENIOR SERVICES (24)	101 24 1000	4380	Jewish Council of Yonkers Senior Volunteer Program	\$5,000
				\$5,000
CONSUMER PROTECTION (25)	101 25 100	1010	Senior Inspector	\$76,410
			TOTAL	\$76,410

Westchester County
Proposed 2015 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
HEALTH (27)	101 27 0400	4354	Pest Management Committee	\$40,000
			TOTAL	\$40,000
PARKS, RECREATION & CONSERVATION (42)	165 42 5000	1010	Curator	\$53,315
	165 42 4650	1010	Curator	\$53,315
	165 42 4215	4630	Playland Marketing	\$600,000
	165 42 4000 5530	2400	Additional Equipment	\$20,000
			TOTAL	\$726,630
PUBLIC WORKS (46)	101 46 2000	1010	Director Design Coordination	\$71,313
	101 46 2000	1010	Senior Engineer (Civil)	\$58,148
	101 46 2000	1010	Assistant Engineer (Civil)	\$52,470
	101 46 2000	1010	Assistant Engineer (Civil)	\$52,470
	101 46 2000	1010	Junior Engineer (Civil)	\$39,987
	101 46 2000	1010	Junior Engineer (Civil)	\$39,987
	101 46 3200	1010	Maintenance Mech I	\$30,799
	101 46 3400	1010	Sr. Maintenance Mech III	\$44,179
	101 46 3400	1010	Maintenance Mech I	\$28,485
	101 46 6000	1010	Maintenance Worker	\$28,485
	101 46 6000	1010	Sr. Maintenance Mech II	\$39,987
	101 46 6000	1010	Chief Rd. Maintainer I	\$36,424
	101 46 6000	1010	Heavy Motor Equipment Operator	\$33,518

Westchester County
Proposed 2015 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
	101 46 6000	1010	Maintenance Mechanic I	\$30,799
	101 46 6000	3240	General Supplies	\$100,000
	101 42 6000	4200	Repairs & Maintenance	\$100,000
	101 46 6000	4310	Non-Recurring Repairs	\$350,000
			TOTAL	\$1,137,051
MISCELLANEOUS BUDGET (52)				
	101 52 2110	2110	Public Utility Service Agency	\$50,000
	101 52 2508	2508	FSSY/JCY Westchester Community Partners	\$30,000
	101 52 2508	2508	April's Child	\$20,000
	101 52 2508	2508	Youth Backpack Program (Yonkers)	\$4,850
	101 52 2085	2085	Legal Aid	\$418,000
	101 52 2093	2093	Legal Services of the Hudson Valley	\$30,000
	101 52 2010	2010	Arts Westchester	\$8,500
	101 52 2135	2135	Tourism	\$26,250
	101 52 2508	2508	Bethel Baptist Church Renaissance After School	\$28,000
	101 52 2508	2508	WHC/HVCC	\$50,000
	101 52 2508	2508	Community Based Organizations	\$120,000
			TOTAL	\$785,600
TOTAL EMPLOYEE BENEFIT ADDS				
	101 52 1500	1650	Retirement	\$220,363
	101 52 1500	1651	FICA	\$113,502
	101 52 1500	1710	MCTD Mobility Tax	\$2,822
	101 52 1500	1680	Employee Benefits	\$503,790
			TOTAL	\$840,477
TOTAL ADDS				\$4,933,822

PROJECT	NUMBER	AMOUNT
2015 CAPITAL BUDGET ADDS		
Design study for a countywide system of stream and storm gauges		\$150,000
Tree replacement program in County parks and nature preserves		\$2,500,000
Design for implementation of a data warehouse & data base tool		\$200,000
Phase 1 development for updating County Asset Management Plan		\$600,000
Design for Pondfield Road West Bridge over Bronx River	RB03L	\$500,000
Design for Grant Avenue Bridge over Central Westchester Pkwy	CR150	\$500,000
Design for Sherwood Avenue Bridge over BRP		\$500,000
Study/Design for rerouting footpath under Metro-North bridge along BRP in Longvale section of Y.O.		\$500,000
Design study for discontinuing the connection conveying stormwater from the BRP to Y.O. 36" sanitary sewer		\$500,000
Overhaul of lighting fixtures to accommodate LED lighting		\$600,000
County Park Drainage Improvement		\$5,000,000
Playland Building Repair		\$500,000
Housing Implementation Funds (HIF)	BPL1A	\$3,000,000
New Homes Land Acquisition (NHILA)	BPL10	\$3,000,000
Midland Avenue (Bronxville)		\$1,000,000
Main Street (Eastchester)		\$1,000,000
Broadway to Haveline Road (Harrison)		\$1,000,000
Pleasantville Road (Pleasantville)		\$1,000,000
Ludlow Pocket Park (Yonkers)		\$2,500,000
Bronx River Dredging		\$1,000,000
TOTAL ADDS		\$25,550,000

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
SPECIAL DISTRICT REVENUE ADDITIONS				
Environmental Facilities (60)	221 60 0110	9557	Septic Tank and Individual Waste	\$25,000
			TOTAL	\$25,000
SPECIAL DISTRICT EXPENDITURE ADDITIONS				
Environmental Facilities (60)	221 60 0110	1010	Weight Scale Supervisor	\$25,000
			TOTAL	\$25,000