

RECEIVED

2019 DEC -2 PM 11:56

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
Mary Elban
Colin Rando
Alfreda Williams
Dan J. Tubisho
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 PROTECTION	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 - VFWF	\$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