Board of Legislators

Meeting Agenda

800 Michaelian Office Bldg.
148 Martine Avenue, 8th Floor
White Plains, NY 10601
www.westchesterlegislators.com

Monday, December 9, 2024 **10:45 AM** **Legislative Chambers**

Special Meeting

CALENDAR 27

Please note: 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. Legislators may participate in person or via Webex. Members of the public may attend meetings in person at any of its locations, or view it online on the Westchester County Legislature's website: https://westchestercountyny.legistar.com/ This website also provides links to materials for all matters to be discussed at a given meeting.

*Please note: Legislator David Tubiolo will be participating remotely from 7750 Cherbourg Street, Fort Jackson, South Carolina, 29207.

CALL TO ORDER

I. SPECIAL ORDERS

1. 2024-571 **ACT-Proposed Appropriations & Tax Levies for 2025 Budget**

AN ACT adopting the County Budget and making appropriations and levying real property taxes for the conduct of the County Government for the year Two Thousand Twenty-Five (2025).

SUBMITTED BY: COMMITTEE ON BUDGET & APPROPRIATIONS

ACT _____ - 2024 **VOTE _____**

ADJOURNMENT

Meeting adjourned.

HONORABLE BOARD OF LEGISLATORS
THE COUNTY OF WESTCHESTER, NEW YORK

Your Committee on Budget and Appropriations is in receipt of a transmittal from the County Executive of his proposed 2025 County Budget and Budget Act making appropriations and levying real property taxes for the support of County Government for the year Two Thousand Twenty-Five.

The Department of Budget has advised that this legislation is necessary for the conduct of County Government for the fiscal year beginning January 1, 2025.

Therefore, the Committee recommends the adoption of the attached Budget Act making appropriations and levying real property taxes for the support of County Government for the year Two Thousand Twenty-Five.

ACT NO. _____ of 2024

AN ACT adopting the County Budget and making appropriations and levying real property taxes for the conduct of the County Government for the year Two Thousand Twenty-Five.

Be it enacted by the Board of Legislators of the County of Westchester as follows:

Section 1. The accompanying County Budget including the current plan and the capital program for the County of Westchester and the several districts therein, as listed below, is hereby adopted for the fiscal year Two Thousand and Twenty-Five:

County of Westchester
Environmental Facilities, Department of
Blind Brook Sanitary Sewer District
Bronx Valley Sanitary Sewer District
Central Yonkers Sanitary Sewer District
Hutchinson Valley Sanitary Sewer District
Mamaroneck Valley Sanitary Sewer District
New Rochelle Sanitary Sewer District
North Yonkers Sanitary Sewer District
Ossining Sanitary Sewer District
Peekskill Sanitary Sewer District
Port Chester Sanitary Sewer District
Saw Mill Valley Sanitary Sewer District
South Yonkers Sanitary Sewer District
Upper Bronx Valley Sanitary Sewer District
North Yonkers Pump Station
Joint Treatment Plant (Yonkers)
Water Agency
County Water District No. 1
County Water District No. 2
County Water District No. 3
County Water District No. 4
Refuse Disposal District No. 1

Section 2. During the Calendar Year 2025, the Commissioner of Finance shall verify and provide the Board of Legislators quarterly with a statement of the County's cash flow for the General Fund.

Section 3. The several amounts specified in the above mentioned budget under the column heading "Allowed 2025" or so much of such amount as shall be sufficient to accomplish the purposes designated are hereby appropriated for such purposes under the following general classifications:

Personal Service (Code 100 and 101)
Purchase of Equipment (Code 200)
Materials and Supplies (Code 300)
Expenses (Code 400 and 599)
Relief (Code 501)
County Debt Service (Agency 51)
Miscellaneous (Agency 52)
Capital Projects

Section 4. Within 30 days after the close of the Second Quarter and the Fourth Quarter for the Calendar Year 2025, the Commissioner of Finance shall verify and provide the Board of Legislators with:

(i) A combined statement of the County's cash balances for all accounts
(ii) A statement of the County's cash balances for all enterprise funds

Section 5. With respect to the Executive Branch of County government, the positions shown in the budget are hereby authorized, created and/or continued and the number appearing on the line items of the positions shall be the number of positions under such title.

Section 6. All elective officers, appointive officers and other positions are to be paid at salaries set in accordance with the provisions of the personnel rules and amendments thereto adopted by this Board and with respect to the Executive Branch of County government, may be filled only in accordance with procedures approved by the County Executive.

Section 7. Where personal service is required to accomplish the intended purpose of an appropriation, such personal service may be employed in accordance with the provision of the personnel rules and amendments thereto adopted by the Board, when approved and allocated by the Budget Director as appropriate.

Section 8. Where personnel are employed under a trust or grant, such employment shall terminate at the expiration of the funds provided by the trust or grant.

Section 9. The Commissioner of Finance is hereby authorized to advance from funds on hand to Year 2025 Budget accounts such amounts as may be required, pending receipt of taxes and/or other revenues.

Section 10. Transfer of appropriations between departments and transfer of appropriations between a department and the Miscellaneous Budget are made upon the prior recommendation of the County Executive with the prior authorization of the County Board of Legislators.

Section 11. Transfer of appropriations between general classifications of expenditures within the same department and transfers of appropriations between account lines in the Miscellaneous Budget are made with the prior authorization of the County Executive on the recommendation of the Budget Director and with the prior approval of the Committee of the County Board designated by resolution of such Board.

Section 12. The "Trusts" section presented after the operating budget of a department is provided for informational purposes only. Adoption of this budget act shall not be considered to be acceptance of any grant requiring the expenditure of County funds.

Section 13. The invalidity of any provisions, paragraphs, or portions of this Act shall have no effect upon the validity of any other part or portion hereof. Should any provision(s) of this Act be held by a court of competent jurisdiction to be invalid or for any reason unenforceable, the remainder shall nonetheless be of full force and effect.

Section 14. The amounts of the County and Special District Taxes for 2025 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:		
Metropolitan Transportation Authority	33,125,466	
Metropolitan Commuter Transportation Mobility Tax	1,705,000	
County Operating Purposes	507,365,761	
Total County		542,196,227

Special Districts:	
Blind Brook Sanitary Sewer District	11,248,615
Bronx Valley Sanitary Sewer District	32,502,913
Central Yonkers Sanitary Sewer District	2,330,942
Hutchinson Valley Sanitary Sewer District	9,975,015
Mamaroneck Valley Sanitary Sewer District	22,467,931
New Rochelle Sanitary Sewer District	20,130,744
North Yonkers Sanitary Sewer District	6,456,816
Ossining Sanitary Sewer District	5,372,604
Peekskill Sanitary Sewer District	6,711,096
Port Chester Sanitary Sewer District	3,880,307
Saw Mill Valley Sanitary Sewer District	20,155,623
South Yonkers Sanitary Sewer District	2,725,017
Upper Bronx Valley Sanitary Sewer District	1,925,508
County Water District No. 1	4,698,623
Refuse Disposal District No. 1	62,716,478

Section 15. The foregoing amounts are hereby levied and assessed upon the real property liable therefore in the County, and in the several special districts indicated.

Section 16. This ACT shall take effect immediately.

DATED: December _____, 2024
White Plains, New York

COMMITTEE ON BUDGET AND APPROPRIATIONS REPORT

CONCERNING THE 2024 COUNTY BUDGET (Final Report)

December 5, 2024

RECEIVED
2024 DEC -5 PM 12:54
WESTCHESTER COUNTY
BOARD OF LEGISLATORS

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

Honorable Colleagues:

On October 15, 2024, County Executive George Latimer forwarded his proposed 2025 County Capital Budget and on November 7, 2024 forwarded his proposed 2025 County Operating and Special Districts Budgets to the Committee on Budget & Appropriations. The Budget & Appropriations Committee of this Honorable Board has devoted full attention to analyze and discuss them.

The Budget & Appropriations Committee held a duly noticed public hearing, as required by the County's Charter, on Wednesday, December 4, 2024. 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. The hearing was attended by concerned residents. In addition, the Budget & Appropriations Committee has benefited from the testimony of Commissioners and heads of major departments, as well as from analysis of the proposed budgets by the Citizens' Budget Advisory Committee and by our auditors.

On Monday, December 2, 2024, pursuant to Section 167.81 of the Westchester County Charter as amended by Local Law 8-1994, the Committee on Budget & Appropriations filed a memorandum of proposed additions to the proposed 2025 Budgets.

The Board of Legislators will continue to debate the legally required balanced budgets for 2025. We are committed to continuing to find the balance between investment in our residents, services and infrastructure while stabilizing the tax levy.

Your Committee finds that amounts appropriated in the 2025 County Budgets pursuant to the policies of this Board are for the purposes of performing the operations of the County and

providing essential services to County residents. Therefore, the Budget & Appropriations Committee offers the attached amendments at this time.

Dated: December 5, 2024

White Plains, New York

Westchester County
2025 Budget Deletions

2025 OPERATING BUDGET DELETIONS LIST

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
2025 OPERATING BUDGET REVENUE DELETIONS				
SOCIAL SERVICES (22)	101 22 8900	9745	Emergency Assistance to Adults	$55,000
SOCIAL SERVICES (22)	101 22 8900	9820	Emergency Assistance to Families & Children	$155,000
SOCIAL SERVICES (22)	101 22 8900	9718	Child Welfare - State Aid	$245,000
SOCIAL SERVICES (22)	101 22 8900	9815	Child Welfare - Federal Aid	$125,000
PARKS, RECREATION & CONSERVATION (42)	165 42 5520	9219	Departmental Revenue - Miscellaneous Revenue - Playland	$60,000
PARKS, RECREATION & CONSERVATION (42)	165 42 7150	9080	Departmental Revenue: Parking	$200,000
TOTAL 2025 OPERATING BUDGET REVENUE DELETIONS				**$840,000**
2025 OPERATING BUDGET APPROPRIATION DELETIONS				
DEPARTMENT OF LAW (18)				
LAW (18)	101 18 1000	2300	Equipment Replacement	$257,000
			LAW TOTAL	**$257,000**
DEPARTMENT OF SOCIAL SERVICES (22)				
SOCIAL SERVICES (22)	101 22 8900	5635	Emergency Assistance to Families & Children (Foster Care)	$290,000
SOCIAL SERVICES (22)	101 22 8900	5640	Emergency Assistance to Adults	$110,000
SOCIAL SERVICES (22)	101 22 8900	5880	Child Welfare - Foster Care	$660,000
			SOCIAL SERVICES TOTAL	**$1,060,000**
DEPARTMENT OF PUBLIC SAFETY (38)				
PUBLIC SAFETY (38)	101 38 2000	1400	Overtime	$200,000
			PUBLIC SAFETY TOTAL	**$200,000**
OFFICE OF ASSIGNED COUNSEL (43)				
ASSIGNED COUNSEL (43)	101 43 1000	4090	18-B - Felony	$170,000
ASSIGNED COUNSEL (43)	101 43 1000	4091	18-B - Misdemeanor	$660,000
			ASSIGNED COUNSEL TOTAL	**$830,000**

Westchester County
2025 Budget Deletions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
DEPARTMENT OF PUBLIC WORKS (46)				
PUBLIC WORKS (46)	101 46 3200	4380	White Plains - Contractual Services	$185,000
			PUBLIC WORKS TOTAL	**$185,000**
MISCELLANEOUS BUDGET ITEMS (52)				
MISCELLANEOUS BUDGET (52)	101 52 1500	1651	Miscellaneous Budget Expense - FICA (Social Security/Medicare)	$290,000
			MISCELLANEOUS BUDGET TOTAL	**$290,000**
TOTAL 2025 OPERATING BUDGET APPROPRIATION DELETIONS				**$2,822,000**
NET AMOUNT				**$1,982,000**

Westchester County
2025 Budget Deletions

2025 CAPITAL BUDGET DELETIONS LIST

PROJECT	NUMBER	AMOUNT
2025 CAPITAL BUDGET APPROPRIATION DELETIONS		
Declaration of Independence Mobile Exhibit Encasement	BIT36	$525,000
Halstead Avenue Over Mamaroneck River, Mamaroneck (BIN 3348290)	RB04T	$3,350,000
Anita Lane Bridge - Mamaroneck Sanitary Sewer District	SM034	$525,000
TOTAL 2025 CAPITAL BUDGET APPROPRIATION DELETIONS		**$4,400,000**

RECEIVED
2024 DEC -2 PM 5:38
WESTCHESTER COUNTY
BOARD OF LEGISLATORS

COMMITTEE ON BUDGET & APPROPRIATIONS

CONCERNING THE 2025 COUNTY BUDGET (Additions)

December 2, 2024

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

Honorable Colleagues:

On October 15, 2024 County Executive George Latimer forwarded his proposed 2025 County Capital Budget and on November 7, 2024 he forwarded his proposed 2025 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 2025 County Operating, Capital, and Special Districts Budget prior to their adoption.

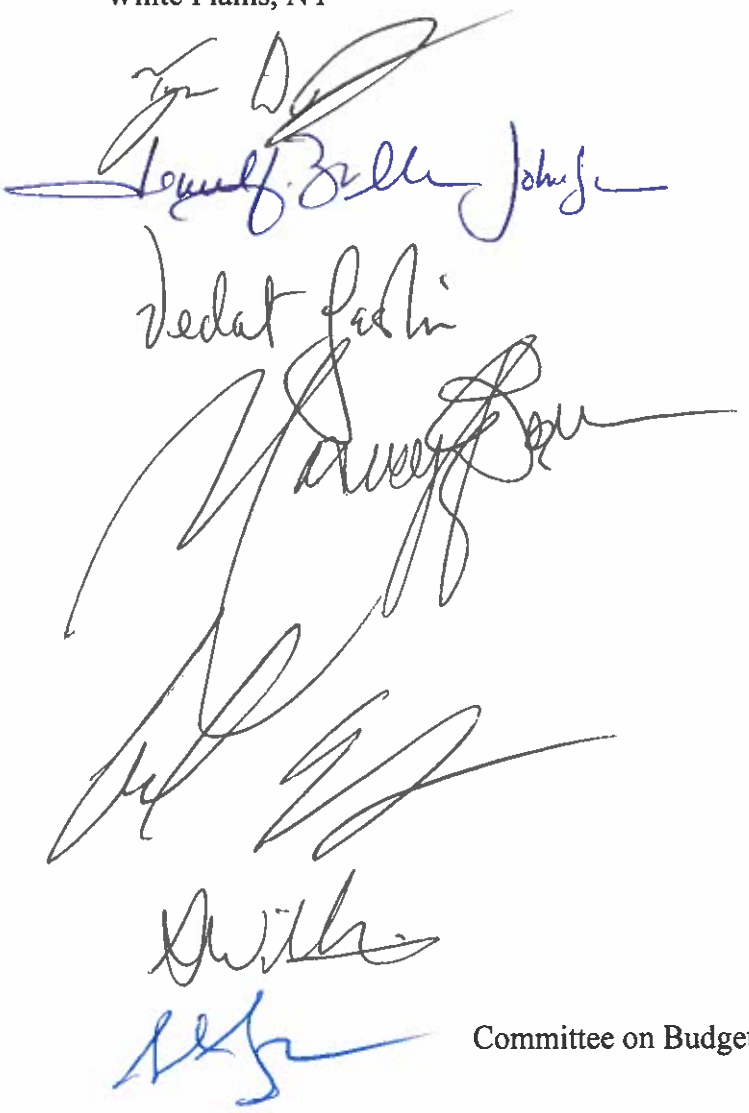
As is its practice during the process of considering additions, your Committee on Budget & Appropriations has called on various County departments and agencies to testify.

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 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 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, 2024
White Plains, NY



Committee on Budget & Appropriations

Dated: December 2, 2024
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

Colin O. Smith

Westchester County
2025 Budget Additions
2025 OPERATING BUDGET ADDITIONS LIST

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
2025 OPERATING BUDGET REVENUE ADDITIONS				
SOCIAL SERVICES (22)	101 22 8900	9835	Child Care Block Grant: Low Income Day Care Subsidies	$255,000
SOCIAL SERVICES (22)	101 22 8900	9806	TANF/Family Assistance-Federal	$700,000
HEALTH (27)	101 27 2700	9704	State Aid: Children with Special Needs - Early Intervention	$106,000
HEALTH (27)	101 27 2700	9705	State Aid: Children with Special Needs - S.E.D. Reimbursement	$384,000
PARKS, RECREATION & CONSERVATION (42)	165 42 1000	9559	Departmental Revenue: Administration - Park Passes	$160,000
PARKS, RECREATION & CONSERVATION (42)	165 42 3050	9240	Departmental Revenue: Golf Courses - Dunwoodie	$17,280
PARKS, RECREATION & CONSERVATION (42)	165 42 3100	9240	Departmental Revenue: Golf Courses - Maple Moor	$21,120
PARKS, RECREATION & CONSERVATION (42)	165 42 3150	9240	Departmental Revenue: Golf Courses - Mohansic	$19,200
PARKS, RECREATION & CONSERVATION (42)	165 42 3200	9240	Departmental Revenue: Golf Courses - Saxon Woods	$21,600
PARKS, RECREATION & CONSERVATION (42)	165 42 3250	9240	Departmental Revenue: Golf Courses - Sprain Lake	$23,280
PARKS, RECREATION & CONSERVATION (42)	165 42 3300	9240	Departmental Revenue: Golf Courses - Hudson Hills	$17,520
PARKS, RECREATION & CONSERVATION (42)	165 42 4175	9553	Departmental Revenue: Glen Island Park - Ground Permits	$42,000
PARKS, RECREATION & CONSERVATION (42)	165 42 4250	9553	Departmental Revenue: Tibbetts Brook Park - Ground Permits	$116,400
PARKS, RECREATION & CONSERVATION (42)	165 42 4950	9553	Departmental Revenue: Saxon Woods Park - Ground Permits	$41,600
MISCELLANEOUS REVENUES (52)	101 52 1000	9031	County Mortgage Tax	$250,183
MISCELLANEOUS REVENUES (52)	101 52 2106	9036	Adult Use Canabis Revenue	$250,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9522	Interest of Investments	$160,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9753	New York State: Court Facilities Aid	$560,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9856	Federal Funding: Qualified Health Centers	$2,000,000
TOTAL 2025 OPERATING BUDGET REVENUE ADDITIONS				**$5,145,183**
2025 OPERATING BUDGET APPROPRIATION ADDITIONS				
DEPARTMENT OF SOCIAL SERVICES (22)				
SOCIAL SERVICES (22)	101 22 8900	5850	TANF/Family Assistance	$710,000
SOCIAL SERVICES (22)	101 22 8900	5990	Child Care Block Grant: Low Income Day Care Subsidies	$240,000
SOCIAL SERVICES (22)	101 22 8900	5990	Day Care: Increase in Child Care Scholarship Program	$1,650,000
			SOCIAL SERVICES TOTAL	**$2,600,000**

Westchester County
2025 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
DEPARTMENT OF HEALTH (27)				
HEALTH (27)	101 27 2700	4534	Children with Special Needs: SEIT	$125,000
HEALTH (27)	101 27 2700	4535	Children with Special Needs: Related Services	$85,000
HEALTH (27)	101 27 2700	4538	Children with Special Needs: Tuition	$435,000
HEALTH (27)	101 27 2700	4539	Children with Special Needs: Transportation	$255,000
HEALTH (27)	101 27 2700	4541	Children with Special Needs: Early Intervention	$215,000
			HEALTH TOTAL	**$1,115,000**
MISCELLANEOUS BUDGET ITEMS (52)				
MISCELLANEOUS BUDGET (52)	101 52 2010	5100	Arts Westchester - Specific Funding	$225,888
MISCELLANEOUS BUDGET (52)	101 52 2015	5100	Hudson River Museum	$26,000
MISCELLANEOUS BUDGET (52)	101 52 2065	5100	Independent Audit	$18,000
MISCELLANEOUS BUDGET (52)	101 52 2115	5100	Resident Tuition - Other Colleges	$260,000
MISCELLANEOUS BUDGET (52)	101 52 2509	5100	Not-for-Profit Organizations: Various Contracts	$882,295
			MISCELLANEOUS BUDGET ITEMS TOTAL	**$1,412,183**
MISC. BUDGET ITEMS - EMPLOYEE BENEFITS (52)				
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1680	Employee Health Insurance	$2,000,000
			EMPLOYEE BENEFITS TOTAL	**$2,000,000**
TOTAL 2025 OPERATING BUDGET APPROPRIATION ADDITIONS				**$7,127,183**
NET AMOUNT				**($1,982,000)**

Westchester County
2025 Budget Additions

2025 CAPITAL BUDGET ADDITIONS LIST

PROJECT	NUMBER	AMOUNT
2025 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS		
Oasis Center Renovation	TBD	$250,000
Yonkers Crestwood Library ADA Compliance	TBD	$900,000
Town Safety and Economic Renaissance Roundabout Project	TBD	$2,900,000
Merestead Outbuildings - Barn Design Work	RMS03	$300,000
Annsville Addition to Peekskill Sewer District	SPK27	$5,000,000
North Division Street Rehabilitation, City of Peekskill	RB236	$2,000,000
Mount Vernon 4th Street Park	BLA1A	$3,000,000
Flood Mitigation	BPL26	$34,250,000
Locally Hosted Private LLM Pilot Program for the Board of Legislators Office	TBD	$100,000
Ward House Purchase and Restoration, Village of Tuckahoe	BLA1A	$2,550,000
Tuckahoe Depot Square and Main Street Signal Improvement	TBD	$250,000
County Parks License Plate Readers & Security Cameras	RGP13	$250,000
Scotti Senior Center Renovations	TBD	$100,000
Convert Yonkers Avenue Pool Building into a new Yonkers Youth Bureau MultiServices Community Center	TBD	$5,000,000
Invasive Plant Management Program at Croton Point Park	TBD	$100,000
Rehabilitation of the Outdoor Swimming Pool at Croton Point Park	TBD	$15,000,000
TOTAL 2025 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS		**$71,950,000**