

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

Members of the Budget & Appropriations committee proposed further additions to the 2016 Operating Budget by the Democratic Caucus. These further additions, which total less than \$7.9 million, were subsequently accounted for with the addition of \$12.5 million in revenue through the sale of the building located on Austin Avenue in Yonkers. \$126,000 of additional Federal and State funding would also have become available as an offset to expenditures by April's Child. The deletion of April's child will prevent Westchester from realizing those much needed revenues.

This budget includes revenue projections from other real property sales (375 Executive Blvd in Yonkers) for which no contract of sale exists and which has not yet been completed. The accrual of revenues in the County Executive's proposed budget is no different than the accrual from the Austin Avenue sale. \$12.5 million is a conservative estimate of the County's prospective share and would go a long way to preserving services and restoring fund balance. This \$12.5 million number is based on a low estimate of the county's portion of the proceed from the building.

As explained by CBAC and the County's independent auditors to this committee, the sales tax revenues in the 2015 Operating Budget was vastly over estimated 2016 projection of 4% growth in sales tax will net similar results. Nassau and Suffolk Counties and many of our local municipalities budget for roughly 1-2% in Sales Tax revenues in the current economic climate, further evidence that projections of 4% are over optimistic to the point of being fiscally irresponsible.

The committee was also informed of various additions to the 2016 Operating Budget by the Democratic members of the Budget & Appropriations Committee. One of these additions was for the April's Child program: is a program that provides support to volunteer families and seeks to reduce incidents of child abuse and neglect in Westchester County. This program's total cost is \$204,340 and

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would trigger offsetting revenue of \$126,000 in State and Federal grants if the program was voted for in the affirmative. Both the program and the additional revenue were not approved by the committee because of a 5-5 tie.

Cuts in the public safety department will reduce the number of patrols that the County Police will provide. At a time when threats to the public are increasing and the public seeks reassurance, cuts to the safety of our County's residents are severely misguided. A motion to restore funding for these patrols failed.

Many of the participants in Bravehearts program by Family Ties of Westchester have disabilities which require additional services to ensure a safe place to stay and employment is provided to these young adults in need. A year in residential treatment can cost \$130,000 or more per person, a day in a psychiatric hospital can cost about \$1,000 per person, and it costs Family Ties about \$1,000 per family for a year of services.


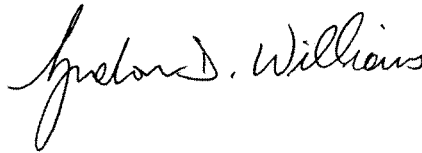
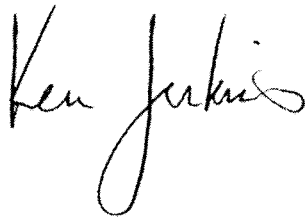
The committee was also informed of the Democratic Caucus' intent to restore \$106,090 in funding to Community Capital New York's Small Business Loan Program. These small loans are described as "but for" loans, but for these loans many of these small business start-ups would cease to exist. Community Capital has provided over \$3,000,000 to nearly 200 small businesses in Westchester County, grossing roughly \$13,327,000 in sales annually and created over 450 jobs. Any actor that says they are planning on stimulating the local economy by driving small businesses would support these funds. The votes against this funding are inconsistent with those statements.

You will see the complete list of the Democratic Caucus proposed adds on the attached spreadsheet, which includes the previously discussed items herein and others shown.

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The Democratic members of the Budget and Appropriations Committee believe that the 2016 Operating Budget is structurally imbalanced. Sales tax revenues are grossly over projected and additional revenues are arbitrarily left out, which will result in further raiding of our fund balance. Additionally, the Democratic Caucus fears that this budget, and its subsequent raid of the fund balance, will lead to further downgrades of the county's bond rating in 2016. The Democratic Caucus believes this budget, unwisely cuts public safety and social programs alike, is fiscally irresponsible, lacks strategic vision and future planning, and is not in the best interest of the taxpayers of Westchester County.

Dated: December 7, 2015  
White Plains, New York



Democratic Caucus Members of the Committee on Budget & Appropriations

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Westchester County  
Proposed 2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
REVENUE ADDITIONS				
			Austin Avenue Sale	12,500,000
			April's Child	126,000
<b>TOTAL REVENUE ADDITIONS</b>				<b>\$12,626,000</b>
EXPENDITURE ADDITIONS				
BOARD OF LEGISLATORS (10)				
			<b>BOL TOTAL</b>	<b>\$0</b>
COUNTY EXECUTIVE (11)				
WOMEN				
				<b>\$0</b>
YOUTH BUREAU				
				<b>\$0</b>
ECONOMIC DEVELOPMENT				
				<b>\$0</b>
			<b>CE TOTAL</b>	<b>\$0</b>
BUDGET (13)				
	101 13 1000	1010	Junior Office Assistant (Typist)	\$45,940
			<b>BUDGET TOTAL</b>	<b>\$45,940</b>

Westchester County  
Proposed 2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
FINANCE (15)				
	101 15 1210	1010	Office Assistant (Word Processing)	\$53,135
			<b>FINANCE TOTAL</b>	<b>\$53,135</b>
PLANNING (19)				
	101 19 0100	1010	Planner (Planning)	\$76,365
	101 19 0100	1010	Planner (Planning)	\$74,465
	101 19 0100	1010	Principal Planner (Planning)	\$103,795
	101 19 0100	1010	Sr. Clerk	\$47,570
	101 19 0100	1010	Associate Planner Environmental Planning	\$94,655
			<b>PLANNING TOTAL</b>	<b>\$396,850</b>
SOCIAL SERVICES (22)				
		5960	Family Ties of Westchester	\$200,000
	101 52	5960	April's Child	204,340
			Child Care Council of Westchester	60,000
			WJCS (Treatment for Trauma & Sexually Abused Children)	60,000
			Lifting Up Westchester	61,045
		5960	WestCOP	\$25,000
		5960	Youth Shelter Program of Westchester Co.	\$75,000
			<b>DSS TOTAL</b>	<b>\$685,385</b>
SENIOR SERVICES (24)				
	101 24 1000	4380	Jewish Council of Yonkers Senior Volunteer Program	\$25,000
	101 24 1000	4380	Pace Women's Justice Center (Services for victims of Elder Abuse)	\$124,126
			Family Services Society of Yonkers	\$70,000
			<b>SENIOR SERVICES TOTAL</b>	<b>\$219,126</b>
CONSUMER PROTECTION (25)				
			<b>CONSUMER PROTECTION TOTAL</b>	<b>\$0</b>
HEALTH (27)				

Westchester County  
Proposed 2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
			<b>HEALTH TOTAL</b>	<b>\$0</b>
<b>PUBLIC SAFETY SERVICES (38)</b>				
	101 38 2200	1010	Police Officer	\$104,233
	101 38 2200	1010	Police Officer	\$104,233
	101 38 2200	1010	Police Officer	\$113,280
	101 38	1400	Overtime	\$700,000
	101 38 2000	1010	Vacancy Factor ?	\$250,000
			<b>PUBLIC SAFETY TOTAL</b>	<b>\$1,271,746</b>
<b>PARKS, RECREATION &amp; CONSERVATION (42)</b>				
	165 42 1100	1010	Curator	\$69,580
	165 42 4600	1010	Secretary II	\$62,235
	165 42 2000	1010	Sr. Maint Mech III (Co Ctr)	\$74,806
	165 42 4600	1010	Curator	\$68,024
	165 42 4650	1010	Curator	\$67,880
	165 42 4750	1010	Curator	\$59,488
	165 42 4750	1010	Maintence Laborer (Utility)	\$35,850
	165 42 4750	1010	Farm Manager	\$95,455
	165 42 5000	1010	Curator	\$67,880
	165 42 5150	1010	Curator	\$67,880
			<b>PARKS TOTAL</b>	<b>\$669,078</b>
<b>TRANSPORTATION (44)</b>				
	101 44 1000	1010	Jr. Administrative Assistant	\$62,735
			<b>TRANSPORTATION TOTAL</b>	<b>\$62,735</b>
<b>PUBLIC WORKS (46)</b>				

Westchester County  
Proposed 2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
	101 46 1000	1010	Account Clerk	\$51,235
	101 46 2100	1010	Associate Architect	\$113,110
	101 46 2100	1010	Secretary II	\$63,635
			<b>DPW TOTAL</b>	<b>\$227,980</b>
MISCELLANEOUS BUDGET (52)				
		1010	Staff Assistant (Human Rights Commission)	\$61,735
	101 52	2508	MT VERNON BOYS AND GIRLS CLUB	\$77,250
	101 52	2508	MT VERNON SUMMER BASKETBALL	\$20,600
	101 52	2508	FSSY/JEWISH COUNCIL OF YONKERS (Reading Buddies)	\$43,260
	101 52	2508	TOOLS FOR CHANGE	\$8,240
	101 52	2508	CARVER CENTER	\$7,725
	101 52	2508	YOUTH BACKPACK PROGRAM (YONKERS)	\$10,000
	101 52	2508	DISABLED ON THE MOVE	\$20,600
	101 52	2508	WESTCHESTER JEWISH COMMUNITY SERVICES	\$20,600
	101 52	2508	MY SISTERS' PLACE (DV Civil and Legal Services)	\$25,750
	101 52	2508	HOPE'S DOOR (DV Training & Education)	\$7,210
	101 52	2508	MY SISTERS' PLACE (Next Generation DV Education)	\$20,600
	101 52	2508	YWCA PEARL	\$20,600
	101 52	2508	PACE WOMEN'S JUSTICE CENTER (Services DV Victims NR Fam Ct.)	\$61,800
	101 52	2508	LEGAL SERVICES OF HUDSON VALLEY (NR Family Ct.)	\$41,500
	101 52	2508	HOPES DOOR (Domestic Violence)	\$25,750
	101 52	2508	MOUNT VERNON UNITED TENANTS	\$41,200
	101 52	2508	COMMUNITY SERVICE ASSOCIATES	\$20,600
	101 52	2508	FAMILY SERVICE SOCIETY OF YONKERS/JEWISH COUNCIL OF YONKERS (Kinship)	\$45,450
	101 52	2508	APRIL'S CHILD	\$20,000
	101 52	2508	BETHEL BAPTIST CHURCH	\$28,000
	101 52	2508	Community Resource Center	\$50,000
	101 52	2508	KIDS' X-PRESS	\$7,725
	101 52	2508	MT VERNON YOUTH BUREAU	\$179,220

Westchester County  
Proposed 2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
	101 52	2508	NAACP NEW ROCHELLE BRANCH	\$5,150
	101 52	2508	SISTERS OF THE DIVINE COMPASSION	\$11,330
	101 52	2508	WESTCHESTER JEWISH COMMUNITY SERVICES (Off The Street)	\$25,750
	101 52	2508	WESTCHESTER JEWISH COMMUNITY SERVICES (Parent Child Home)	\$10,300
	101 52	2508	WESTCHESTER JEWISH COMMUNITY SERVICES (STEM)	\$10,300
	101 52	2508	Y-COP	\$10,300
	101 52	2508	YONKERS PARTNERS IN EDUCATION	\$15,450
	101 52	2508	AFRICAN AMERICAN MEN OF WESTCHESTER	\$10,300
	101 52	2508	EL CENTRO HISPANO	\$30,900
	101 52	2508	HOLOCAUST & HUMAN RTS EDUC CTR	\$11,330
	101 52	2508	VOLUNTEER CENTER OF THE UNITED WAY	\$53,560
	101 52	2508	WESTCHESTER HISPANIC COALITION (Immigration Services)	\$10,300
	101 52	2508	WESTCHESTER HISPANIC COALITION (Wage Theft Prevention)	\$20,600
	101 52	2508	MY SISTERS' PLACE (Children's DV Counseling)	\$30,900
	101 52	2508	MY SISTERS' PLACE (TOT Drop & Human Trafficing)	\$77,250
	101 52	2508	WESTCHESTER JEWISH COMMUNITY SERVICES	\$10,300
	101 52		Tarrytown Summer Day Camp	\$40,000
	101 52		Hope's Door (DV Services)	\$47,960
	101 52		Community Capital New York (Small Business Loan Program)	\$106,090
	101 52		Scarsdale Teen Center	\$10,000
	101 52		El Centro Hispano (Post Road Early Reach Program)	\$ 5,000.00
	101 52	2170	Cornell Cooperative Extension	600,000
	101 52	2010	Arts Westchester	330,698
	101 52		Nunataks, LTD. (Greenburgh Nature Center)	50,000
			Nunataks, LTD. (Greenburgh Nature Center Leaf Mulching)	2,500
	101 52	2092	Legal Services of the Hudson Valley	36,516
		2093	Legal Services-Peekskill	107,220
			The LOFT: LGBT Community Services Center	18,000
	101 52	2015	Hudson River Museum	144,000
			Women's Enterprise Development Center, Inc. (Business Training)	90,000
			Sister to Sister International	20,000
			Youth Theatre Interactions	40,000

Westchester County  
Proposed 2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
			<b>MISC TOTAL</b>	<b>2,857,419</b>
TOTAL EMPLOYEE BENEFIT ADDS				
	101 52 1500	1650	Retirement	\$400,837
	101 52 1500	1651	FICA	\$152,094
	101 52 1500	1710	MCTD Mobility Tax	\$71,033
	101 52 1500	1680	Employee Benefits	\$845,857
			<b>BENEFITS TOTAL</b>	<b>\$1,469,821</b>
<b>TOTAL EXPENSE ADDITIONS</b>				<b>\$7,959,215</b>
<b>TOTAL ADDITIONS</b>				<b>\$4,666,785</b>

PROJECT	NUMBER	AMOUNT			
<b>2016 CAPITAL BUDGET ADDS</b>					
Police Body Cams		\$500,000			
Yonkers Waterfront Skatepark-Legacy		\$350,000			
Yonkers Family Court Reception Area		\$100,000			
Memorial Field Renovation		\$200,000			
LED Lighting - W.P. Campus		\$1,000,000			
Housing Needs Assessment		\$100,000			
HVAC Reparis/Maintenacne - Odor Control Yonkers Joint Wastewater TP		\$5,000,000			
Local Flood Aid Program		\$5,000,000			
Tree replacement program in County parks and nature preserves		\$2,500,000			
Playland North Boardwalk	RPO25	\$2,250,000			
Colonnade Rehabilitation	RP23B	\$3,000,000			
Playland Structural Restoration	RP028	\$6,200,000			
Fire Suppression System	RP033	\$850,000			
<b>TOTAL ADDS</b>		<b>\$27,050,000</b>			

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
SPECIAL DISTRICT REVENUE ADDITIONS				
			TOTAL	\$0