



The 2020 Tentative Sullivan County Budget

AIMING TO *CONTINUE AND ENHANCE* OUR SUCCESS

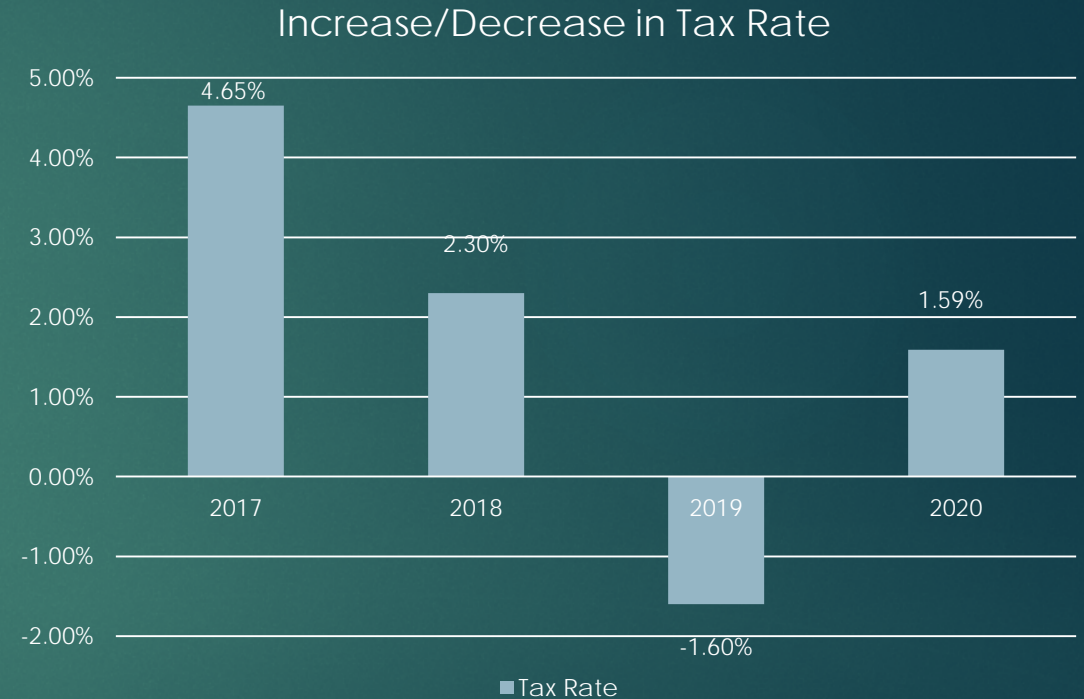


Doing more without spending more

- ▶ 2019 Total Appropriations: \$234,287,006
- ▶ **2020 Total Appropriations: \$233,129,442**

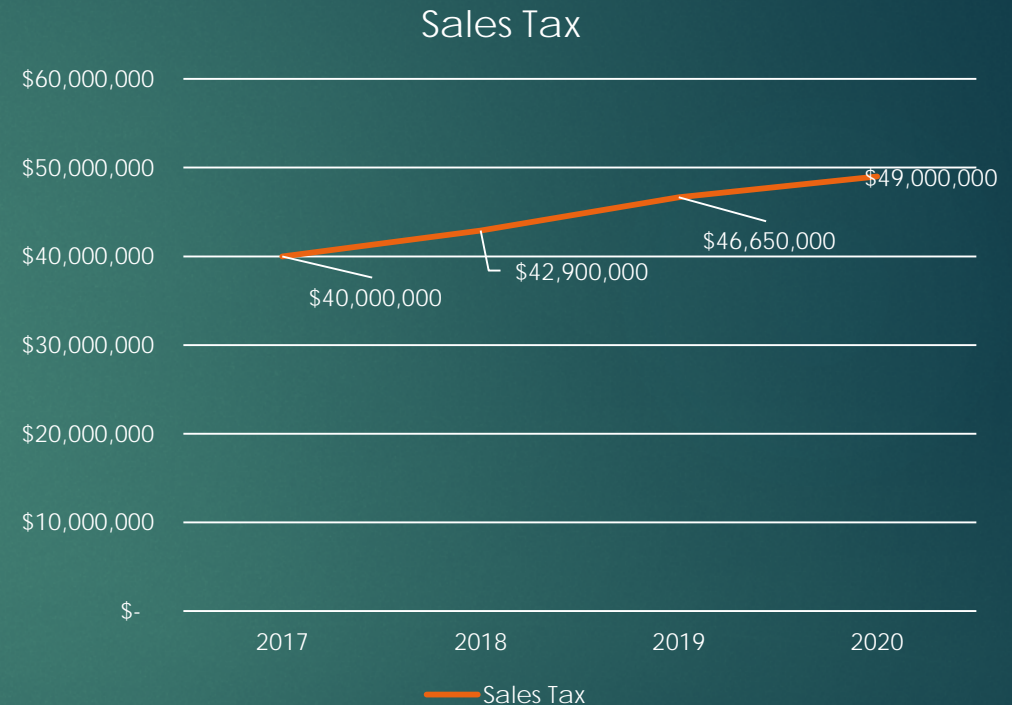
- ▶ 2019 Tax Rate: 1.6% decrease
- ▶ **2020 Tax Rate: 1.59% increase**

- ▶ **No layoffs**
- ▶ **No cuts to programs or services**
- ▶ **No extra use of fund balance (surplus)**



Building upon our success

- ▶ Revenues continue to climb
 - ▶ Sales Taxes:
 - ▶ 2019 (budgeted): \$46,650,000
 - ▶ **2020 (budgeted): \$49,000,000**
 - ▶ Casino Gaming:
 - ▶ 2019 (budgeted): \$2,000,000
 - ▶ **2020 (budgeted): \$2,650,000**
 - ▶ Room Taxes:
 - ▶ 2019 (budgeted): \$1,200,000
 - ▶ **2020 (budgeted): \$1,800,000**
- ▶ We're a top performer Statewide in...
 - ▶ Job Growth
 - ▶ Overall Employment



Initiatives designed to *transform*

- ▶ Expanding Move Sullivan
 - ▶ \$300,000 for two new buses dedicated to the service
 - ▶ \$150,000 to either expand hours, add routes or both
- ▶ Broadening broadband
 - ▶ \$200,000 to add second Monticello tower for pilot wireless broadband project
 - ▶ Testing commencing in 2020
- ▶ Composting Countywide
 - ▶ \$24,000 to add green composting bins to transfer stations
 - ▶ Study under way to consider composting on County property



Initiatives designed to *sustain*

- ▶ Electric vehicles
 - ▶ \$10,000 to supplement State grant to purchase and install electric vehicle charging infrastructure across County properties
 - ▶ Strategic investment in electric vehicles for County fleet
- ▶ Care Center at Sunset Lake
 - ▶ \$400,000 for much-needed replacement of hot water system
 - ▶ Hiring 7 new staff members
- ▶ Employee compensation
 - ▶ Compensation study under way to determine pay rates that are fair and equal across County government and competitive with neighbors
 - ▶ \$1,500 for each non-union management employee who did not receive a raise during contract negotiations



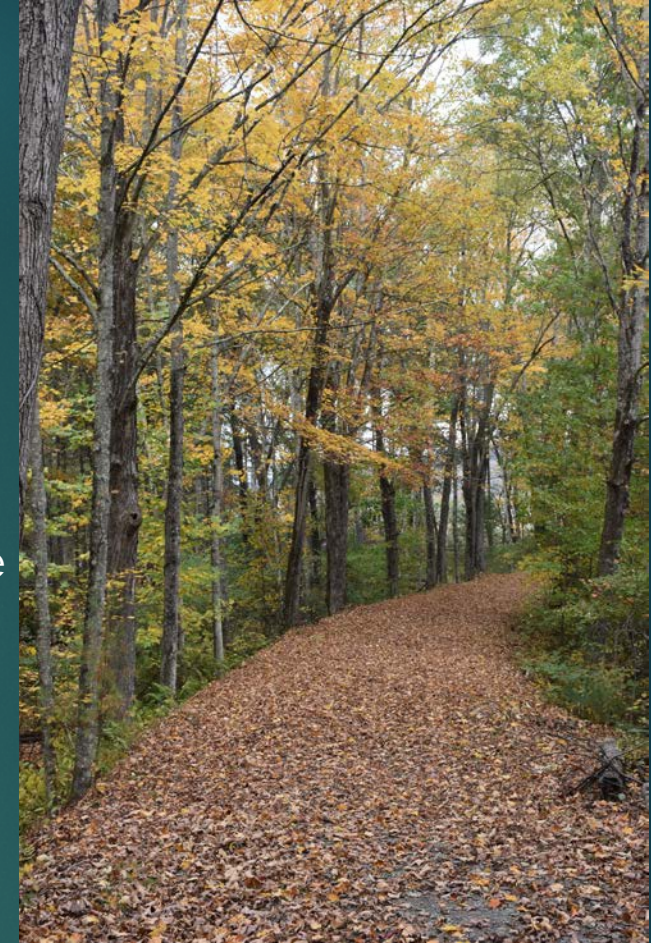
Initiatives designed to *build*

- ▶ Roads and bridges
 - ▶ \$4.6 million for roadwork (local share less than half that)
 - ▶ \$2 million for work on six bridges
- ▶ Buildings and Infrastructure
 - ▶ \$500,000 for a Homeless Housing Intake & Processing Center
 - ▶ \$2,925,000 to continue upgrading HVAC and lighting in County buildings
 - ▶ \$6.8 million (nearly all Federal funds) to rehab runway and taxiway at Airport
 - ▶ \$250,000 for a Facilities Master Plan identifying best uses of space
- ▶ Old Route 17 Shovel-Ready Corridor
 - ▶ \$200,000 to perform environmental analysis on identified parcels



Initiatives designed to *enhance*

- ▶ Delaware River access
 - ▶ \$227,008 to create and improve access to the River in Barryville
- ▶ An expanded trail system
 - ▶ \$60,000 to continue improving O&W Rail Trail
 - ▶ \$10,000 to create a trail circumnavigating Lake Superior
- ▶ Restoring blighted properties
 - ▶ \$300,000 to further the work of the Removing Unsafe Structures Program
 - ▶ \$100,000 to continue the success of the Sullivan County Land Bank
- ▶ Offering the right training at the right time
 - ▶ \$10,000 to develop an Energy Code Training Program for local officials



Restructuring County government

- ▶ Instead of a Division of Health & Family Services:
 - ▶ A Division of Health & Wellness – Public Health Services, Department of Community Services, Care Center at Sunset Lake
 - ▶ A Division of Family Services – Department of Family Services
- ▶ A new Division of Community Resources – Veterans Service Agency, Transportation Department, Youth Bureau, Office for the Aging, Center for Workforce Development