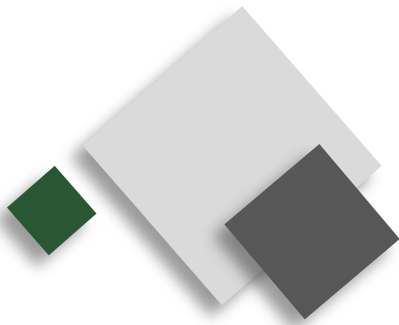


Sullivan County 2018 Proposed Budget



October 19, 2017 Executive Committee of
the Sullivan County Legislature.



A Basic Financial View Of Sullivan County

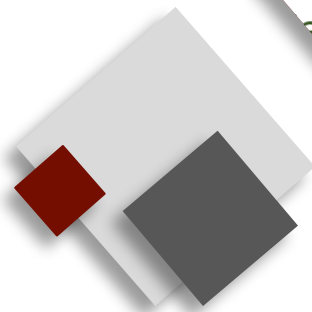
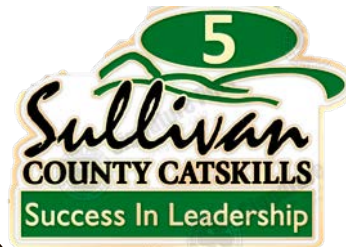
- Unrestricted fund balance as of 2017 **\$11,862,438**
- Average estimated Percentage of total property tax bill **16%**
 - Total Countywide taxable assessed value **\$5,082,464,111**
 - Current cost of total County operation **\$221,399,377**
 - Current avg. County tax rate approx. **\$11.72 per thousand**



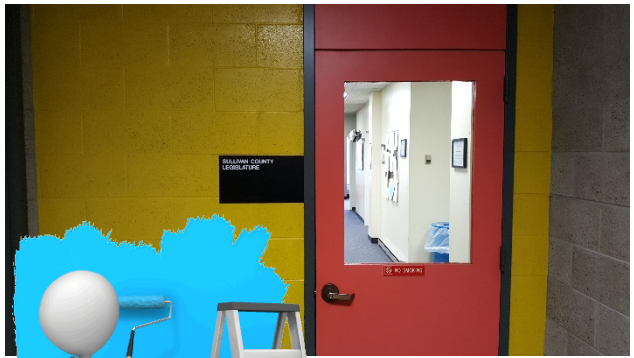
Thank you to the Treasurer's Office staff

Sullivan County's offices and departments worked **tirelessly throughout 2017** to move Sullivan forward in the direction set by our **Legislature** and our other **dedicated elected officials**.

- **Public Health's implementation of Tobacco-21 law.**
- **Start of Anti-Opioid Task Force.**
- **Created a Wellness Committee for staff.**
- **Began Leadership Training for all staff.**
- **Invested in water and sewer study for Liberty region.**
- **Started Sullivan County Land Bank.**



We have also worked to clean up our image within your Government Center!



Major Projects Completed in 2017

1) New sidewalks at the Government Center.

2) New Jail under construction.

3) Various bridgework, including full replacement in Briscoe.

4) Replacing 20-year-old rooftop units and lighting at the Government Center.

5) Paving 25 miles of County roads.



The total investment in projects over the course of 2017 is more than \$90 Million



Tremendous Work was done throughout County government for you in 2017...

This year the County also participated in a Shared Services Panel as part of NYS requirements which at the end of a four-month process produced recommended savings of over 1.2 million dollars. Thank you to those municipalities who helped lead that effort.



In 2018, we will work to implement these initiatives together.

2017 new staff to serve **your** needs.



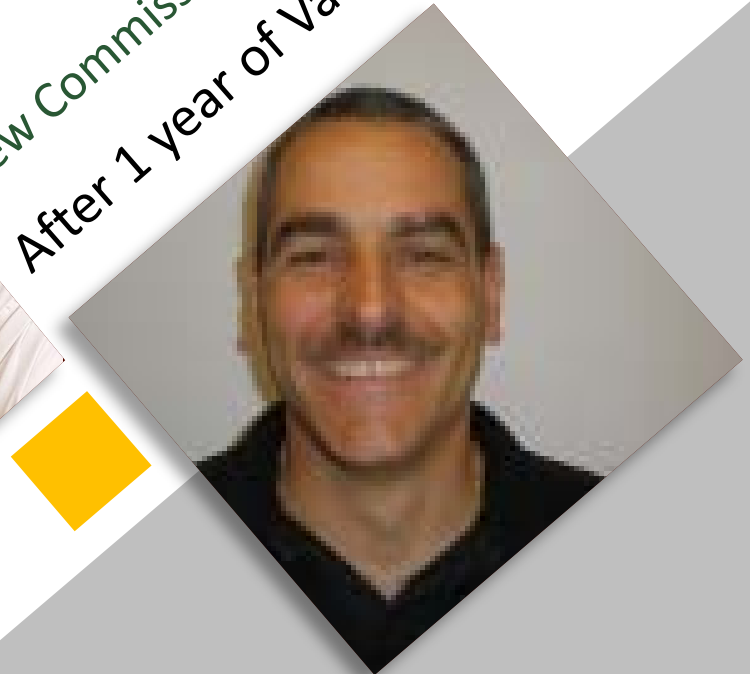
New Deputy County Manager
Filled the position after 4
years of vacancy



New Communications Director
Filled position after 7 years of
vacancy



New Commissioner of OEM
After 1 year of Vacancy



This year the County worked very hard and filled vacancies in various departments, including- Airport Superintendent, Nursing Home Administrator, Deputy Commissioner of Public Works, Deputy Director of Human Resources, Sustainability Coordinator and Parks & Rec Director.

In 2017, our Veterans Service Agency worked with an average of 100 veterans every month.



We will continue to find new ways to thank our veterans, who number over 4,700, and pay respect for their sacrifice to our country...



Tremendous Work was done throughout County government for you in 2017...



This year, while under a reorganization, the Department of Probation continued to perform excellently, saving lives by turning peoples lives around.



Summer Camps



Our Youth Bureau and **Cornell Cooperative Extension** continue to assist communities in creating opportunities for our children.

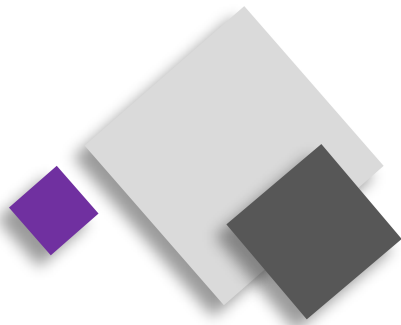


Our Office for the Aging did a wonderful job of continuing programs that help keep our seniors active and connected within our community.



Division of **Health & Family** Services

Representing the largest investment of County tax dollars and the greatest percentage of state mandates, our staff at **Family Services, CPS, Public Health Services and Community Services** do some of the most important work every day, serving roughly **20,000** people per month.



It is important to point out most of this work would **not be possible without** our professional support departments.....



Planning



Audit



Personnel and Civil Service



Office of the County Attorney



Purchasing



Grants Administration

Thank You for the Team effort

2018 proposed
Budget includes the
following...



In the area of Economic Development and Planning

The County will invest in a total replacement of our County welcome signage on State Route 17 and a rehab of the Adopt an Exit program and investment of \$75K.



A brand new Municipal Incentive Program to help grow commercial tax base with funding up to \$75K to aid towns to streamline commercial zoning.

The continuation of the Plans and Progress Grant Program with funding up to \$100K

An increase in the funding to the Partnership to a total of \$125K



A New County grant program designed to help Towns and Villages spruce up for the coming positive changes.



\$75,000 with a 25% match, available Countywide.

Focus of the grants will be to **improve** entranceways to Towns and Villages with new robust welcome signage to promote **tourism**.

In the areas of Information Technology, 911 Dispatch and Risk Management.

- Investment in brand new emergency notification system to be managed by 911 and **available to all municipalities.**

- Investment in software to scan documents and go paperless for **\$325K.**

- The creation of a new position to train, audit and cut losses in our Workers Compensation Insurance Program, with an investment of **\$100K** to help them keep our workers safe.

- The final design and implementation of a new County website due this coming spring. **RFP is out.**

- The addition of a new **cell tower** at the Liberty complex at no cost to the county.



Thank you to these great departments for the work you do.




Sullivan
COUNTY CATSKILLS
Mountains of Opportunities

In the area of Emergency Service and Public Safety

2018 proposed Budget will include funding for.....



Leasing space for DA evidence.



\$100K for capital improvements to the Emergency Training Center.



The bond payments to finish the new Jail.

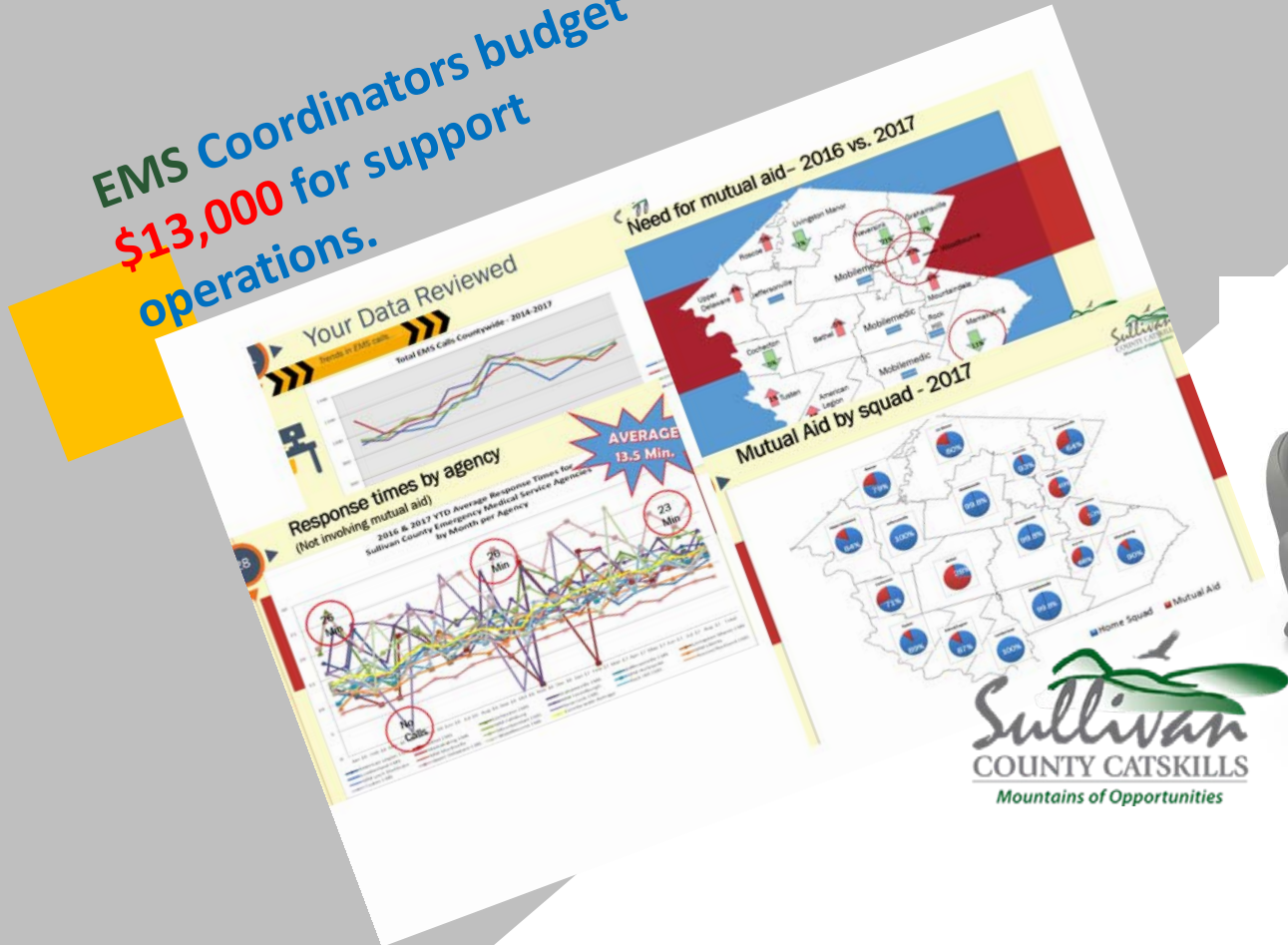


2 New Assistant District Attorney positions.

5 New Road Deputy positions added in the end of 2017.

For the First Time Ever, this Budget will include Funding for EMS Coordinators and a New Attraction and Retention Incentive

EMS Coordinators budget \$13,000 for support operations.



A \$50,000 training grant. Details to be developed by the re-commissioned EMS Advisory Board.



In the area of the Adult Care Center

A Campaign to market and improve the Adult Care Center under a new name and new management.



\$530K to repave and improve the exterior of the Adult Care Center in Liberty, along with parking lot repairs and shower renovations.

We have raised the Base Salaries for LPNs and RNs in the County to help attract and retain vital staff.

In the area of the people's business...



The County Clerk's Office will add one more full-time DMV Clerk to help reduce wait times.



The Clerk's Office continues to increase its annual transactions – year to date, we are up more than 2,200 transactions over last year.

In an effort to increase CDL drivers, the Clerk's Office offered to move testing to the Monticello Transfer Station.

Thank you to all of the staff of the Clerk's Office

Municipal Blight Program

\$75K for **Municipalities** who
condemn buildings. The
County will allow them to
dispose of the debris at the
Monticello Transfer Station
without charge.
This program is **new** and will
be available this spring.



Division of Public Works



2018 proposed Budget will include \$28.2 Million in capital infrastructure investment....



\$350,000 for Courthouse improvements, sidewalks and HVAC.



\$1 Million to replace Government Center roof.



\$6.2 Million in pavement.



\$1.4 Million in New Equipment.

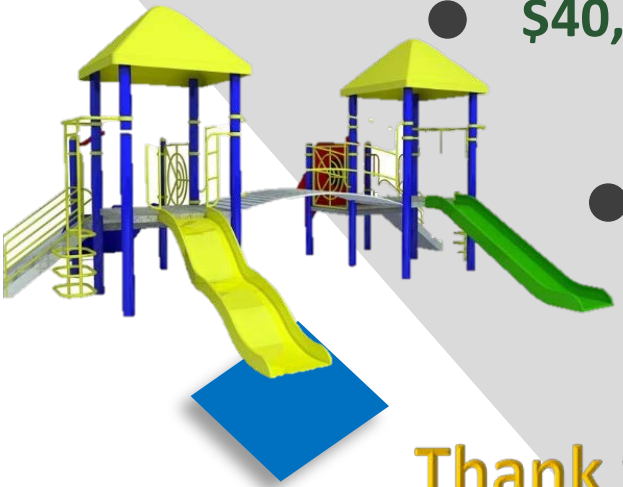


\$10 Million to bond over 20 years in bridge work.

Thank you to all who work in our DPW

The Budget will include improvements to Transportation, Parks, and Sustainable Energy.

- \$40,000 for new Sustainable Energy Support programs.
- \$100,000 for trail improvements Countywide.
- \$40,000 for playground improvements.
- \$100,000 for pilot Public Transportation routes to be developed.
- \$30,000 for a brand new Vanpool Program



Thank you for what you do for the people.

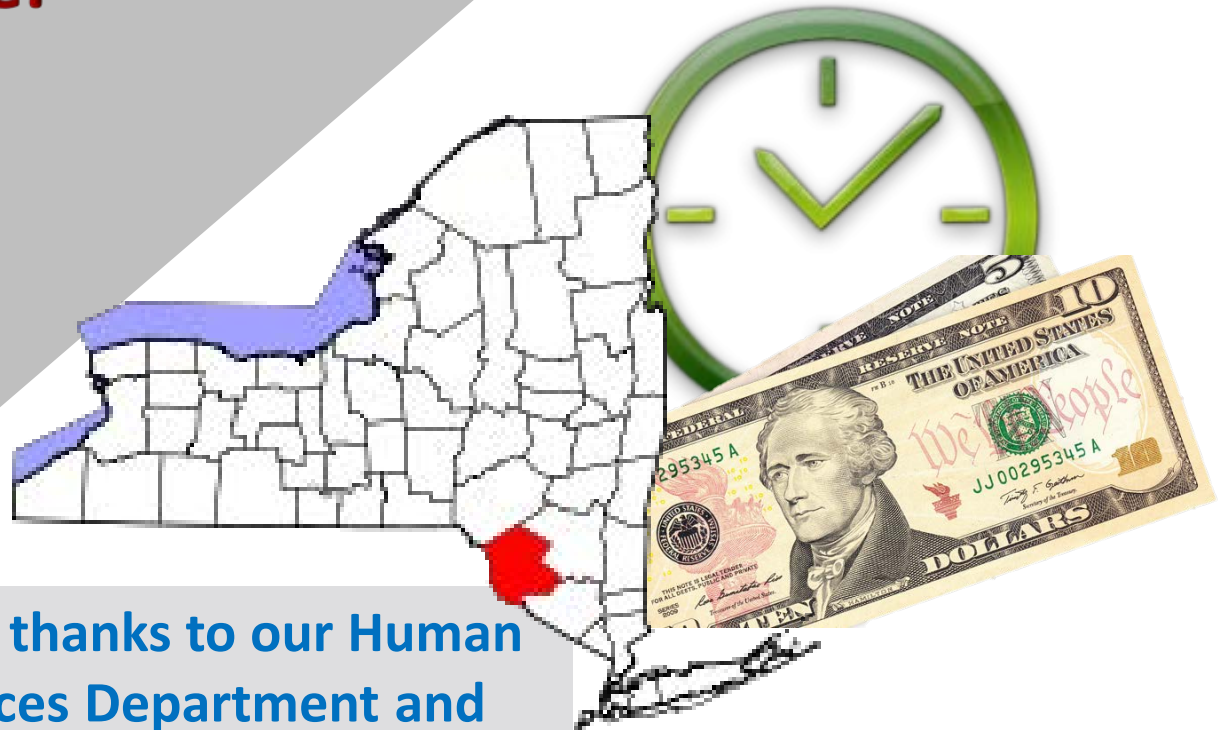


This year, the Budget will include the funding to begin implementation of the County worker \$15-per-hour Minimum Wage.



The program, once authorized by the Legislature, will roll out over a two-year period and be fully implemented by **2019**. Its primary goal is to help our County departments **attract** and **retain** vital staff.

Special thanks to our Human Resources Department and Payroll Department for their work to make this possible.





Due to a **rise in** and the **complexity** of Child Protective Services cases, this year we will include two new Caseworkers. Thank you to the staff at CPS and DFS Legal who help us protect our youth.



Major expenses and increased costs that impact the County budget process



**Addition of 2
New District
Attorneys
\$250K.**



**Addition of 5
New Sheriff's
Deputies
\$500K.**



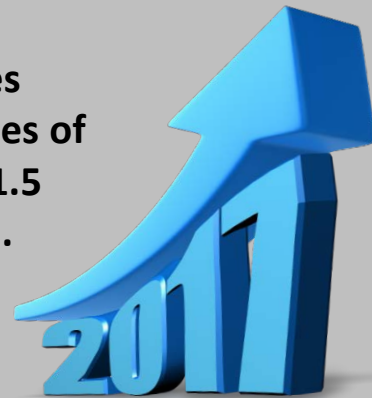
**Growing cost of
needed capital
improvement
payments
\$1.7 Million.**



**Growth in
Social
Services
expenses of
over \$1.5
Million.**

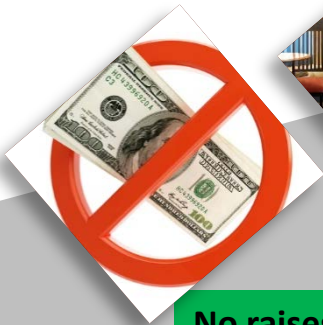


**Health Insurance
costs grew by
more than
\$2.3 Million.**





Room tax revenue increase \$200K



No raises for management \$300K



Use of Casino License fund balance \$350K



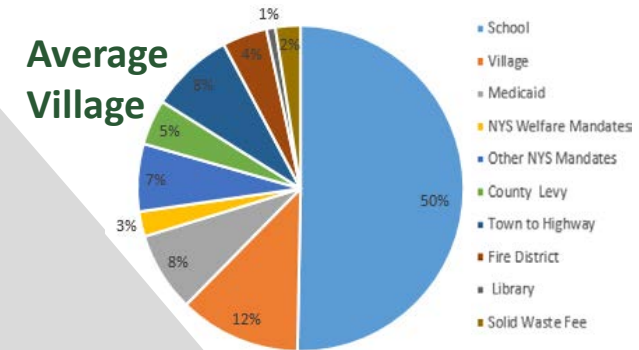
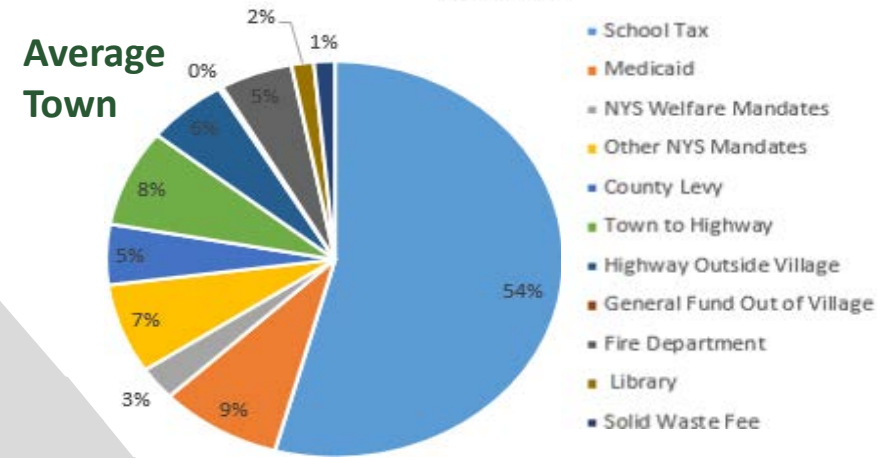
Anticipation of casino revenue sharing \$2.3 Million



Growth in sales tax revenue \$2.9 million

The 2018 Budget's financial effects

- Assigned fund balance of \$350,000 from casino license fee to be used for departments affected.
- The proposed Budget **levy will be under the tax cap** with an increase of 2.3%
 - Total projected Countywide taxable assessed value \$509,858,5769
 - Projected cost of total County operation \$226,143,143
 - Average **school tax bill will still represent over 50%** of what a homeowner pays in taxes.



We are fortunate to have a Legislature and Staff who get it!



Thank you for your support and vision