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
Enhancement of initiatives includes:

- **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