



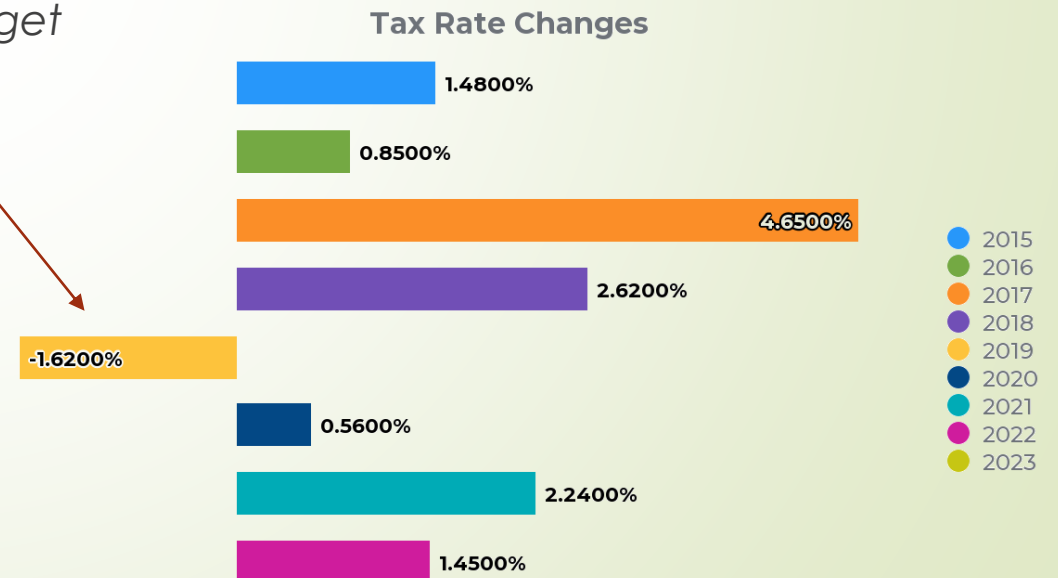
The Way Forward

Developing a Tax-Neutral County Budget for 2023

Presented by Sullivan County Manager Joshua A. Potosek

A budget that thinks of the taxpayers

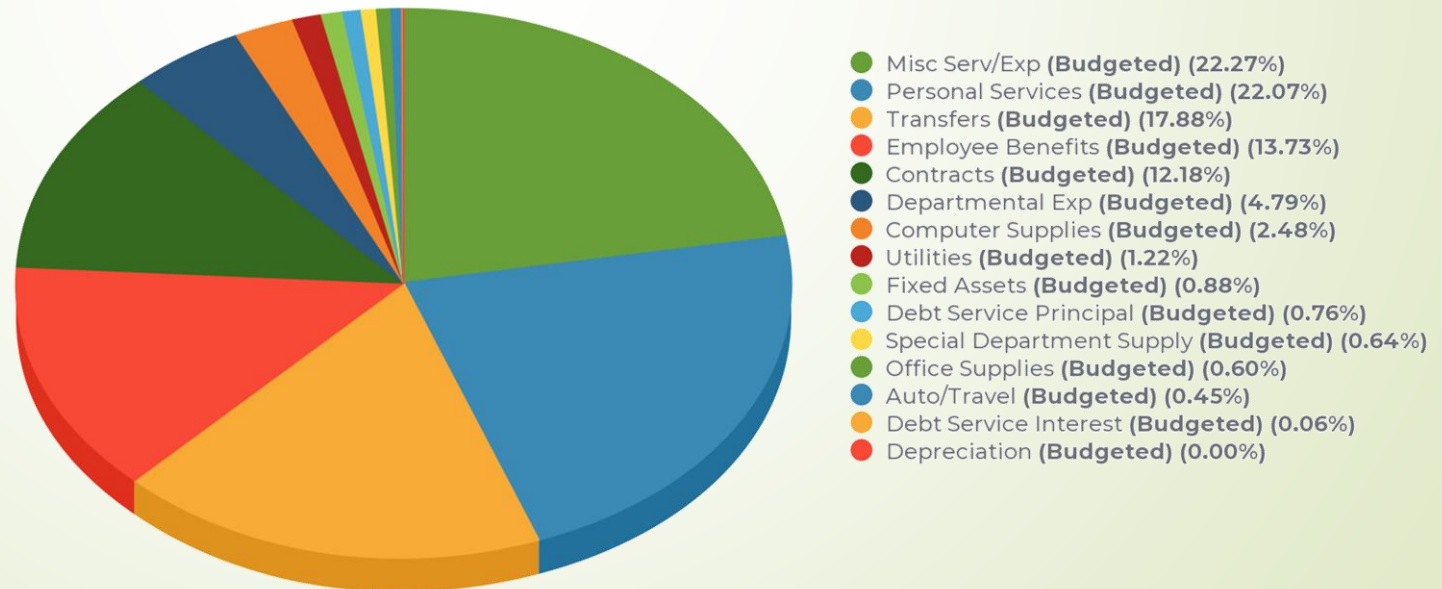
- Complete elimination of the Solid Waste Access Fee
 - Saving residents \$45-\$50/parcel/year and businesses up to \$750/parcel/year
- No increase in the tax levy
 - And no worries about exceeding the State property tax increase cap
- In fact, taxes may decrease for many
 - The tax rate is projected to **decrease** by .127%
 - The first time since the 2019 Budget



A budget that wisely and cautiously weighs expenses versus revenues

- Total Budget (excluding interfund items): \$267,069,580
- Projected Revenues (excluding interfund items): \$193,689,904
- No use of Fund Balance in the General Fund
- No proposal to borrow funds to pay for programs, services or projects

**Breakdown of
Total
Appropriations**



A budget that puts sales tax to good use


- Sales tax is the County's 2nd largest revenue source, behind property taxes
 - *Sales tax revenues are starting to equal property tax revenues, allowing the County to be less dependent on real estate taxes*
- \$66 million conservatively anticipated in 2023
 - *Just \$1 million more than what we received in 2021*
- Estimates reflect our desire to plan prudently, with potential recession in mind



A budget with historic investments in roads and buildings

- \$10.55 million dedicated to paving and repairing County highways
- \$10.63 million for bridgework
- Just over \$5 million for Building Plan and the County's share of a coming indoor pool and sports arena at SUNY Sullivan





A budget that keeps our promises and keeps our youth











- Sullivan Promise scholarship expanding from one year of tuition payments at SUNY Sullivan to a full TWO years
- Significantly increasing Youth Bureau funding



A budget that addresses the housing crisis

- \$200,000 (\$130,000 of which is from American Rescue Plan Act funds) to act upon the recommendations of the just-completed Housing Study
- Recommendation to locate a dedicated funding source (tax auction?) to sustain this effort for many years

Housing Study Recommendations

	 Partnerships with landlords to improve 240 existing rental units and preserve the affordability of 80 of those units for households making \$20,000 or less	 40 units of new rental housing priced for households making \$20,000 to \$35,000	 40 units of new market-rate rental housing priced for households making \$35,000 to \$50,000	 Extend the life of existing LIHTC properties	 Update land use regulations and capital improvement plans to support housing investments	 Create long-term emergency housing solutions	 Generate a pipeline of rehabbed and affordable homeownership options
 Timeframe	2023-2027	By end of 2025	By end of 2025	First round of extensions by end of 2025	By end of 2026	By end of 2025	First rehabs complete by end of 2024
 Who	County-driven partnership with private landlords and villages/towns	Private affordable housing developer with county sponsorship	Private affordable housing developer with county sponsorship	LIHTC property owners and Sullivan County or IDA	County-driven effort in partnership with local governments	County-driven effort in partnership with private developer	Potentially driven by Sullivan County Land Bank with support from Sullivan County
 Potential Resources	Up to \$6 million in public capital to match \$6 million invested by private landlords	Low Income Housing Tax Credit (LIHTC) program	LIHTC or other New York State affordable housing programs	Gap financing capital to support refinancing and rehab	Utilize existing administrative and planning capacity, supplemented by consultants as needed	HOME and American Rescue Plan Act resources to support hotel/motel conversion to permanent housing	Transfer of tax foreclosed homes at below-market cost; working capital of \$250,000 per house fully or partially recouped upon sale

A budget that adds to our park system

- For the first time ever, creating a Parks Master Plan
- Introducing the Callicoon Riverside Park
 - *Over 45 acres along the Delaware River*
 - *Walking distance to Callicoon*
 - *Camping, hiking, fishing, launching, picnicking*
- Adding walking trails and an interpretive center at our most popular park, Lake Superior
- Continuing our relationship with The Delaware Company, who has increased programming and saved us money at Fort Delaware Museum of Colonial History and Minisink Battleground Park



A budget that settles contracts and attracts new talent

- Seven of the eight Collective Bargaining Agreements are now settled, with the final one expected to be finished soon
- Keeping the good employees we have and attracting new employees to serve the public
 - *\$200,000 to create a leadership development program and reimburse staff who further their education in the service of Sullivan County*





A budget which charts a path into the 21st century...

- ▶ Debuting this year: the Digital Budget Book
 - ▶ *Completely online*
 - ▶ *Accessible by any Internet-connected device*
 - ▶ *Searchable, easy-to-find information*
 - ▶ *Graphs, charts and other visualization aids*
 - ▶ *Make-your-own graphs and charts*
 - ▶ *Savings in cost, materials and environmental impacts*
 - ▶ <https://county-sullivan-ny-budget-book.cleargov.com>

