

# 2022 Executive Budget Overview

FOR TOMORROW  
**2022**

DUTCHESS  
COUNTY  
**EXECUTIVE  
BUDGET**

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# Overview

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- ▶ Appropriations- Return to Pre-Pandemic
  - Personnel Costs
  - Contracted Services
- ▶ Revenue
  - Sales Tax
  - State and Federal Aid
- ▶ No Use of Fund Balance

# Personal Services

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## ▶ Positions

- 14.05 Net new full-time-equivalent
  - 22.8 New
  - .25 Reclass
  - 9 Deletions

## ▶ Unions

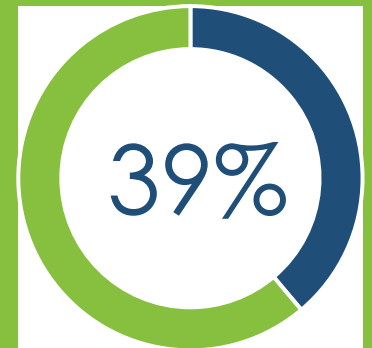
- COLAS PBA, DSA, STEPS CSEA
- DCSEA and CSEA underway
- Merit for DSA, M/C

## ▶ Pension

- Decrease \$4M due to lower rates

## ▶ Health Insurance

- NYSHIP- 9%, MVP- 5%



# Contracted Services

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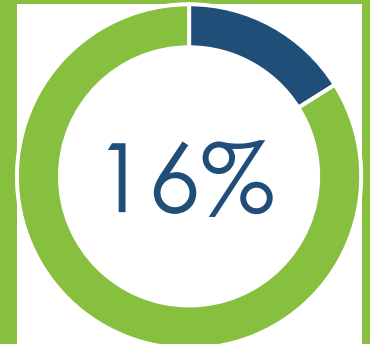
## ▶ Grant Programming

- Agency Partner Grant Program- \$4 million
- Municipal Innovation Grant- \$3 million

## ▶ Dutchess Community College- \$16.8 million

## ▶ Professional Services

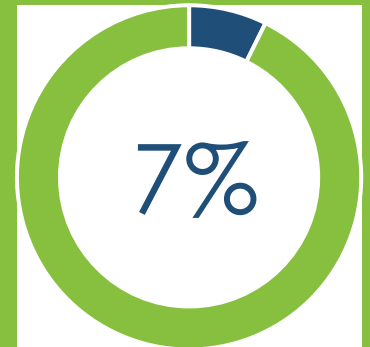
- Diversion, Child Care and DV Services- RFP moved to this line until awarded



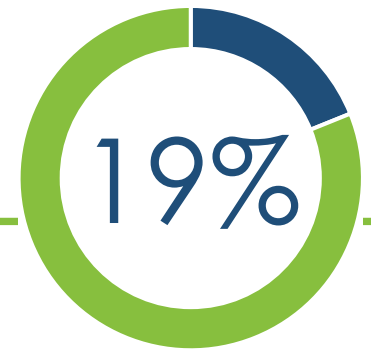
# Sales Tax Sharing

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- ▶ As sales tax receipts increase, payments to municipalities increase
- ▶ Modified increased \$7.1 M
- ▶ Clothing tax exemption will impact sharing



# Property Tax



\$5.5M Reduction in Levy

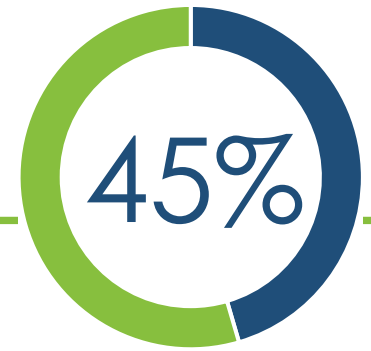
10% Reduction in the tax rate

\$2.85 per \$1,000 of True Value

8<sup>th</sup> Consecutive Levy Reduction

7<sup>th</sup> Consecutive Tax Rate Decrease

# Sales Tax



## Current

- 30%- \$40M higher than last year
- 21%- \$31M higher than 2019

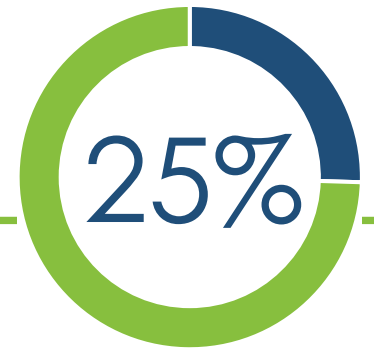
## 2021 Projection- 9% each payment

- \$246M vs. Budget of \$205M
- 2021 over Budget by \$41 million

## 2022 Budget- 2.8% Increase from 2021

- Less \$11.9M Clothing Tax Exemption- 3/1
- Less \$600K Payable to MTA for ½

# State & Federal



## ARP Funds

- \$1.8M supports 22 positions- 3 years
- \$2.5M not-for-profits infrastructure

CARES FTA, Rental Assistance, ELC Grant- \$3.5M



# Fund Balance

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- 2020- \$60 Million
- Appropriated \$7.5 million in 2021
- None used to offset 2022 Budget
- Projected to increase with Sales Tax
- Policy- Reduce Indebtedness, Lower Taxes

