

BUDGET, FINANCE, AND PERSONNEL COMMITTEE

OF THE

DUTCHESS COUNTY LEGISLATURE

Thursday, November 4, 2021

Committee Chair Truitt called the committee to order at 6:05 p.m.

PRESENT                    9        ATKINS, BOLNER, CASWELL, METZGER, KEITH,  
POLASEK, PULVER, SAGLIANO, and TRUITT

ABSENT:                    3        EDWARDS, JOHNSON, and PAGE

PRESENT/LATE:        0

QUORUM PRESENT

Committee Chair Truitt entertained a motion from the floor, which was seconded and carried, to allow the public to address the Committee on agenda items.

No one wishing to speak, Committee Chair Truitt entertained a motion from the floor, which was seconded and carried, and the regular order of business was resumed.

Budget Director, Jessica White, presented on the 2022 Tentative Budget. The presentation is attached hereto.

**2021196 RECEIPT OF TENTATIVE BUDGET FOR 2022 AND SETTING PUBLIC HEARING**

On motion by Majority Leader Bolner, duly seconded by Assistant Majority Leader Metzger, the foregoing resolution was adopted by the Budget, Finance, & Personnel Committee with Minority Leader Edwards, Assistant Minority Leader Page, and Legislator Johnson being absent.

**2021197 MORTGAGE TAX APPORTIONMENT PERIOD APRIL 1, 2021 THROUGH SEPTEMBER 30, 2021**

On motion by Majority Leader Bolner, duly seconded by Assistant Majority Leader Metzger, the foregoing resolution was adopted unanimously by the Budget, Finance, & Personnel Committee Minority Leader Edwards, Assistant Minority Leader Page, and Legislator Johnson being absent.

**2021198 RESOLUTION OF THE LEGISLATURE OF THE COUNTY OF DUTCHESS, PROVIDING AN EXEMPTION FROM SALES AND COMPENSATING USE TAXES FOR RECEIPTS FROM RETAIL SALES OF, AND CONSIDERATION GIVEN OR CONTRACTED TO BE GIVEN FOR, CERTAIN CLOTHING AND FOOTWEAR, PURSUANT TO THE AUTHORITY OF ARTICLE 29 OF THE TAX LAW OF THE STATE OF NEW YORK**

On motion by Majority Leader Bolner, duly seconded by Assistant Majority Leader Metzger, the foregoing resolution was adopted unanimously by the Budget, Finance, & Personnel Committee Minority Leader Edwards, Assistant Minority Leader Page, and Legislator Johnson being absent.

**2021199 AMENDING THE 2021 ADOPTED COUNTY BUDGET AS IT PERTAINS TO A DISCRETIONARY ONE-TIME COVID-19 RELATED DISTRIBUTION**

On motion by Majority Leader Bolner, duly seconded by Assistant Majority Leader Metzger, the foregoing resolution. Discussion proceeded as follows:

Legislator Keith, duly seconded by Assistant Majority Leader Metzger, moved to amend the foregoing resolution to include the words: “and those that worked during the COVID-19 pandemic and left on good terms but did not receive the early retirement incentive”.

Roll call on the foregoing motion resulted as follows:

AYES	9	ATKINS, BOLNER, CASWELL, METZGER, KEITH, POLASEK, PULVER, SAGLIANO, and TRUITT
NAYS	0	
ABSENT:	3	EDWARDS, JOHNSON, and PAGE

Motion adopted.

Legislator Atkins moved to amend the dollar amount from \$1,000 to \$2,000.

Motion failed for lack of second.

The foregoing resolution was adopted by the Budget, Finance, & Personnel Committee Minority Leader Edwards, Assistant Minority Leader Page, and Legislator Johnson being absent and Legislator Atkins voting no.

There being no further business the meeting was adjourned.

# 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

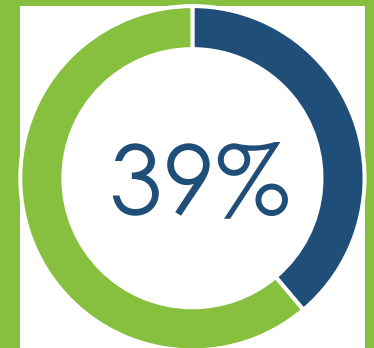
- COLAS PBA, DSA, STEPS CSEA
- DCSEA and CSEA underway
- Merit for DSA, M/C

## ▶ Pension

- Decrease \$4M due to lower rates

## ▶ Health Insurance

- NYSHIP- 9%, MVP- 5%



# Contracted Services

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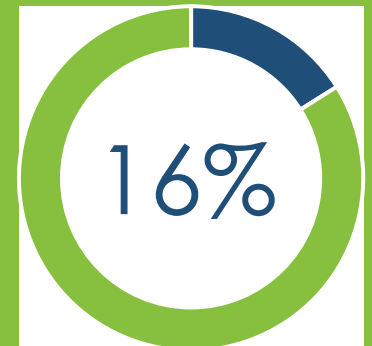
## ▶ Grant Programming

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

## ▶ Dutchess Community College- \$16.8 million

## ▶ Professional Services

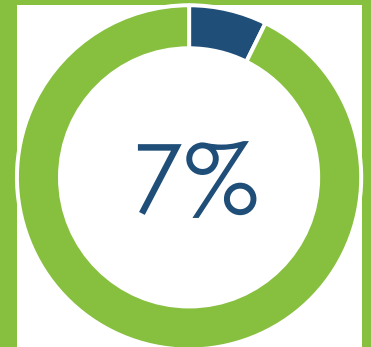
- Diversion, Child Care and DV Services- RFP moved to this line until awarded



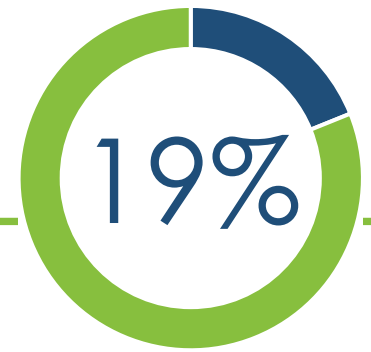
# Sales Tax Sharing

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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

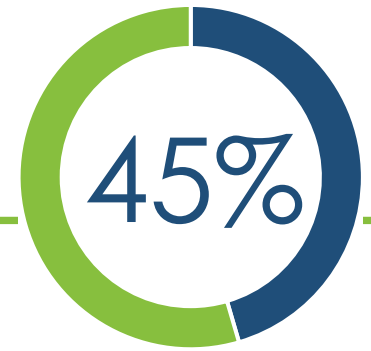
\$2.85 per \$1,000 of True Value

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

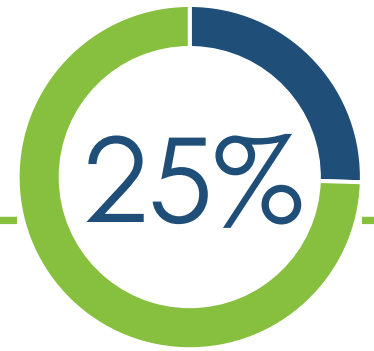
## 2021 Projection- 9% each payment

- \$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

