

ULSTER COUNTY 2021 BUDGET



0% TAX INCREASE

The 2021 Ulster County Executive Budget keeps the property tax levy flat.

SPENDING

The 2021 Ulster County Executive Budget proposes to spend **\$333.8 million** which is a reduction of \$9.06 million across all funds.

This represents a 2.6% decrease over the 2020 adopted budget.



Designated
Fiscally Sound
by NYS Comptroller



'AA' overall
credit rating in the
latest S&P Global
Ratings report

SALES TAX AND OTHER REVENUE



The 2021 Executive Budget estimates sales tax revenue at \$120.6 million. This is down 6.2% from our projected amount of \$128.6 million in the 2020 Adopted Budget.



Ulster County's Occupancy Tax is estimated at \$2.0 million in the 2021 Executive Budget, down approximately 8.5% from our projected amount of \$2.185 million in the 2020 Adopted Budget.

NO LAYOFFS

Despite strong economic headwinds, the 2021 Ulster County Executive budget proposes no layoffs.

While there is no predicting the duration and impact of the continuing pandemic, we continue to strive to provide superior services while not adding to economic pressures on our residents.

BUDGET HIGHLIGHTS



MENTAL HEALTH

The budget proposes to spend \$13.7 million on mental health services. This includes a nearly \$900,000 investment towards Mobile Mental Health.



PUBLIC HEALTH

The budget puts \$7.9 million towards public health. Additionally, we have received grant funds to expand staff focused on responding to the COVID-19 pandemic.



EDUCATION

The budget proposes to spend \$16.2 million on education. This includes \$12.3 million towards SUNY Ulster.



INFRASTRUCTURE

The budget includes \$48.5 million to fund infrastructure projects such as highways and bridges.



ECONOMIC DEVELOPMENT

The budget proposes to spend approximately \$5.3 million in the operating budget and capital programs to support economic development in the county.



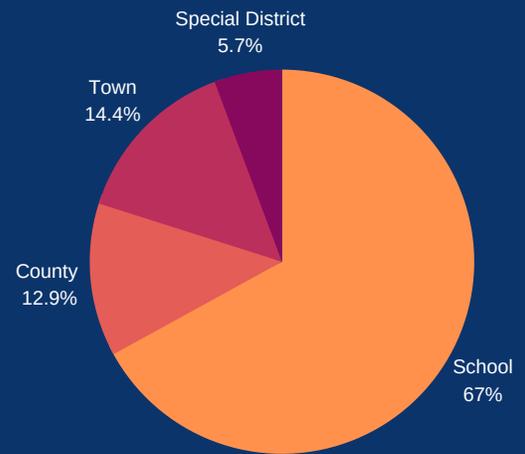
SOCIAL SERVICES

The budget proposes social services spending of \$117.8 million including \$36.7 million on Medicaid and \$36.6 million on child care.

A GREEN NEW DEAL FOR ULSTER COUNTY

As a part of one of County Executive Ryan's "Big Five" priorities for a Green New Deal for Ulster County, Ulster County is dedicating nearly **\$2.8 million** to both the Department of the Environment and a series of green capital upgrades.

Through the budget, the county will start a five-year **\$2.5 million** dollar capital project to upgrade decades old HVAC equipment and fund electric bus charging infrastructure. One of County Executive Ryan's first acts upon taking office was signing an Executive Order committing Ulster County to use **100% renewable electricity by 2030**; these key investments put the county ahead of schedule to meet that goal, with over 50% of its electricity produced by locally generated renewable energy sources.



County property taxes only account for 12.9% of the average homeowner's tax bill.

MESSAGE FROM THE ULSTER COUNTY EXECUTIVE

Dear Ulster County Residents:

After one of the most difficult years in decades, I am proud to deliver a county budget that will once again hold the line on taxes, while also proposing no layoffs and maintaining—and in many cases improving—delivery of vital services across the board. This budget puts people at the center of our economy and at the heart of our essential spending, from rethinking how we can grow more equitably to prioritizing mental health services.

In 2021, we will begin implementing our Ulster 2040 strategy which outlines a bold, long-term vision for what our economy should and could look like in twenty years. As we emerge from the challenges of the pandemic, it's more important than ever to invest in building a people-centered economy.

Further, we will invest tens of millions in enhancing public education, maintaining our roads, and delivering vital services from mobile mental health to childcare and early intervention programs.

In the midst of a perfect storm of fiscal stress and uncertainty, we remain in a strong and resilient financial position. This budget maintains a fund balance above the recommended levels to ensure we maintain flexibility going forward, while continuing to provide and improve critical services.

I want to thank all of my partners in Team Ulster County. As we go into next year we will undoubtedly face more challenges, but after successfully making it through this last year, I am confident we can make it through anything if we work together.

Each day, I am humbled and inspired by our community's compassion and resilience. Thank you for the opportunity to serve each of you.



Patrick K. Ryan
Ulster County Executive



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Recovery Service Center:
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#TeamUlsterCounty