

Law & Finance- 2022 Tentative Budget Transcript

SPEAKERS

Steve Bulger, Darren O'Connor, Phil Barrett, Sandra Winney, Tara Gaston, Jonathan Schopf, Matt Veitch, Joe Grasso, Kevin Tollisen, Several Supervisors, Therese Connolly, Tom Richardson, Tom Wood

Jonathan Schopf

Good afternoon, everybody. We're going to call the one o'clock meeting of the Law and Finance hearings on the 2022 tentative budget to order. Now, welcome everybody. Thank you for coming. Just as an outset, here, we do have people remotely and in person so please, for comments, make sure to use your microphone. At the beginning of the year, we did the budget process a little differently this year, with various meetings with all the department heads affected had department head involvement at each step of the budget process as well as involvement from individual supervisors who chaired committees to develop this program going forward. At the beginning of the year, I asked all the department heads to put together a wish list if they wanted to, their top, top items and priorities. We've gone through all of those and while not everybody got everything they wanted, I'm hopeful that we made some significant inclusions in this year's budget to help all of our various departments. I would like to thank Steve Bulger and all his staff and everybody for all the work that went into preparing this year's budget. Getting it out and getting it proposed, as it has been distributed. I'm sure everyone has gone through it. But with that, I'll turn it over to County Administrator Bulger to recap his budget message and hit some of the highlights on the budget before we take comments on the same. Just before we do that, Therese, could you just please take attendance really quickly?

Therese Connolly

Supervisor Barrett.

Phil Barrett

Here.

Therese Connolly

Grasso.

Joe Grasso

Here.

Therese Connolly

Tollisen.

Kevin Tollisen

Here.

Therese Connolly

Veitch.

Matt Veitch

Here.

Therese Connolly

Winney.

Sandra Winney

Here.

Therese Connolly

Wood.

Tom Wood

Here.

Therese Connolly

Chairman Schopf.

Jonathan Schopf

Present.

Therese Connolly

We have a full quorum.

Jonathan Schopf

Thank you. Steve.

Steve Bulger

Thank you, Chairman. Good afternoon, everybody. And I appreciate the kind words regarding the process and how really it worked and that's where I want to start is, is with some thanks. This was a team effort. Almost everybody in this room certainly here, here, and all out there we're involved with this process. It was the first budget process for me as Administrator, so certainly a big learning curve and we had a great team of people who did and I just want to recognize them now, the budget liaison team who met with everybody and really put just hours and hours of work into that. Ridge Harris, Stephanie Hodgson, Matt Rose, Chris Schall, and John Warnt, thank you to all of you for your efforts here and it's reflected in what I believe is a very good budget. I also want to thank the HR Department, Scott Chamberlain, Adam Kinowski, and certainly Stephanie Monaco for her great work in helping us figure

out all the personnel pieces, there's a lot to figure out on that end of the spectrum as well. County Treasurer, Drew Jarosh and your office, thank you, invaluable for your support. And then just finally, Chad Cooke and Jason Kemper for all your support as well, you guys provided a lot of insight, so we appreciate all of that. So, to recap a little bit, I'm assuming all of you saw the budget message that went out Friday night, overall, the County is in a very good financial position. And that's a credit to the Supervisors for many years of conservative budgeting and fiscal prudence. Certainly, it's a credit to the leadership team that has been here for many years as well. And the department heads for making this all happen. So we're really in a pretty good place. As Chairman Schopf mentioned, the biggest, one of the biggest differences, this year is that the policy was changed of this whole process and it was really designed to open it up to be both more inclusive with Supervisors' involvement initially, instead of just at the very end, and also more transparent as well because of that. So we had a number of the Supervisors from Law and Finance and some committee chairs, the standing committee chairs, who were actually involved, meeting with Department Heads during our budget liaison meetings, talking with them afterwards, meeting with us, giving us their feedback. There was a lot of input upfront before this budget was prepared from the Supervisors. And that is, was very helpful because it allowed them to hear from the Department Heads what's really going on, and why they need these requests and also to impart their vision on what they were looking for to include in the budget. So all of that, taken together was very helpful. And I appreciate the Supervisors involvement. Taking it from, point by point from the budget message, I'll just hit some of the highlights here, because there's a lot of things to cover. So our proposed budget for 2022 is \$381 million. This includes up to a \$12 million Capital Facilities Bond, so if that bond does move forward, next year with the Supervisors, that money that 12 million would be spread out over a 10 year period for capital equipment and capital projects. We are proposing a conservative fund balance, our estimate is that this year, we will finish with a \$56 million fund balance, that's significantly higher and I want to go through that too, so everybody understands how we got there. So our auditors at the end of 2021, they found that we had a \$25 million fund balance so that was our starting point for fund balance this year. We spent so far this year 6 million of that fund balance so that drops it down to 19. However, our estimated sales tax revenue, which we're estimating at 145 million is a net \$18 million gain over what was projected in the budget for this year. So 19 and 18, we're at 37. We then also have the ARPA calculation. Now ARPA, through a lot of work, a lot of meetings and a lot of help from a lot of people, it's calculated that our last revenue projections for ARPA is \$27 million for the County, and that's been verified by our auditors, they've signed off on that. So that's a good number. So that means the \$22 million we receive this year, of the 44 million we're getting from ARPA with another 22 coming next summer, so that 22 million is lost revenue, and at the end of the year, that will drop down into our general fund, and essentially becomes fund balance. So we're now talking close to \$59 million dollars. Now I want to back out 9 million of the \$18 million sales tax increase, because we're splitting that 18 million in half, half to the Town's, half to the County. So we're back to about 50 million in fund balance. If you're staying with me here. We've got additional money that we're not even factoring in all yet, we're trying to be very conservative, but at the end of the year, we're already seeing from a number of departments a lot of money that will be returned to the budget because it was not spent. You know, there's overages in some of our bigger departments. we like to build a cushion in there, just to make sure they have enough money. So we're estimating \$6 million will be returned to the County at the end of the year. It's likely it's gonna be more than that but we're again being conservative here. So that brings us to, if anybody's interested, the \$56 million fund balance figure. I think it's important everybody understands what that number is and where it came from. And so what we're

looking for in some specifics in this year's budget, there were a couple of real driving forces and I mentioned this in the budget message. Two areas in particular, Public Safety and Public Health. Public Safety, the Sheriff's Office, the District Attorney's Office, in particular, those two areas are going to see significant investment next year. And that is, in large part because of the findings that the County adopted from the 203 group that was formed last year that the state mandated for review of law enforcement policies and procedures. And one of the big things that came out of that, with the County agreeing to, is the purchase and implementation of a body camera program for our Sheriff's Department. That is a huge multimillion dollar investment over several years that the County will be making with body cams. But it's not just the cameras themselves that's the big expense with this, that's actually only a smaller part of the expense, it's actually the storage of all this film, it's terabytes of information, which is more than I can imagine. It's the storage of the, of all that video and the review of every single one of those videos, requires intensive manpower, which among trained personnel in both the Sheriff's Office and the DA's Office, they have to go through all this footage, and it is very time consuming, but it's the law. So we have had to expand, I think you'll see in the budget, there's a number of positions in both of those departments that are tied directly to the implementation of the body camera program. So that's a big one for Public Safety. In addition, there are some new mandates that have come down for the jail and working with the Colonel and his team at the jail, they've identified some hirings to meet these mandates that they have to provide inmates, it's some mental health services, it's some discharge planning activities, some other things that are more detailed but we have to do them, and again, it's an unfunded mandate from the state. So taking together Public Safety is a big component of the increase what we're seeing both in personnel and expenses for next year. The second big area is Public Health. As we all know, we've been talking about it all year, Saratoga County, because of our population growth, we are moving towards a full service Public Health Department. And that is, we will be the first county in over 20 years in New York State to make this conversion and it's a big deal. We've been working closely with the Department of Health, Dr. Kuhles and his team, along with the Supervisors, they have a committee, a working committee established that is really helping drive this too. It's a very big investment. We've set aside \$3 million for that purpose next year to expand the public health. We don't know at this point exactly what that's going to look like. Because we're still trying to figure out when these people come on board, when we have to, you know, when they get hired, when they get trained, when they get deployed, we're working through all those, there's more questions than answers, we just know it's going to be a big effort and a big number. And it's something that we have to do. And that will, we want to make sure we're going to do it the best in the state, we want to set under Dr. Kuhles leadership, we want to have the best Public Health Department of any county in the state. That's our goal and that's what we're going to invest in, and that's what we're going to make happen. In addition, Public Health, there's some consolidation within the departments, the Youth Bureau is going to be going away and that's, part of it's going to be taken up by Aging, but a significant chunk of that, of Youth Bureau will be, those actions will be handled by Public Health, particularly in preschool and early intervention childhood. That's a \$13 million budget that shifts from the Youth Bureau to Public Health. So Dr. Kuhles has, and that's not even mentioning COVID, right, and what he has to deal with COVID this year, which has been a huge driver of everything the County's been doing and is going, we have to assume it's going to be a driver for next year. We don't know to what level yet, but we know that COVID is going to be a big, I don't want to say an anchor because I think we're ahead of it, but it's something that the County's absolutely going to have to deal with, in whatever fashion that takes and we will, we've proven we can deal with it and deal with it effectively, so

we will continue that in the future. So those are the two big areas I think, in terms of the budget where there's a lot of significant expense, there are other additions that have been made. One of the things is Chairman Schopf mentioned is at a department head meeting many of our departments will remember this, early in the year, they were encouraged to ask for any programs or ideas that could help your department do your jobs better, provide better services to our constituents. And a lot of the departments did that and we tried to fund whatever we could that made sense for us to do it this year. So there's a lot of initiatives that are included in the budget from some of that feedback, County workforce, and facilities, especially. I know, the HR department, they are really looking to ramp up training for our county employees. And we're investing some significant funds to have some online and other types of courses to provide the training not only for new employees, but for employees who have been around, for department heads, for other leaders, different types of training, we're making that investment. And we want to make sure that we can deliver the best services to our constituents, in order to do that you have to have a highly trained workforce. I want to make this point too about our workforce, I mentioned this in the budget message, we have from my, I will say in complete research, I haven't looked at every single county across the state, but from what I've been able to see, we have the lowest ratio of county employees to residents of any county I've come across in the state. And that's a testament to the good leadership, the conservative budgeting and conservative leadership of our Board of Supervisors for many years, they have not over invested in people, because the number one driving force, in any kind of budget is personnel costs. And we've been able to manage that for many years, in a very good way. We're still delivering high quality services, but we have, we're doing it with a very productive and hardworking workforce, that should be commended. So we, as I said, that is the lowest in the state of the number of County workers for each resident in the County. And we should all be very proud of that. But we also have to be honest, we're growing, we're the fastest growing at the same time of any upstate County, our constituents expect and demand a certain level of services. And there's always new mandates and services we have to provide. So we are expanding the County workforce this year, there's 45 new positions in the budget. This after last year, last year's budget had no employee increases because of COVID, we were in the middle of COVID, they had to do an austerity budget. This year, we're trying to make up for that. We had that on with the mandates we have, we are expanding our workforce significantly the total investment of new employees and raises and step increases and things like that, the whole package comes to about \$3.7 million this year and that represents about 1% of our County budget, so just to kind of put it in perspective. Will we be bringing on as many people every year? No, no, this is, I think we're making up for some lost time from last year and we have these mandates that we knew were coming down the pike. But just to kind of put it in perspective, that's what we're looking at, from that. We're also looking at upgrading in terms of facilities. The County Clerk's Office has a significant upgrade. With the County Historian moving up to the County Clerk that's going to be a great project, we're looking forward to that. There's going to be security upgrades at our DSS building and this building as well. And our records management under Supervisor Veitch and the Government Review and Efficiency committee that has been a real focus for them this year, we have money in the budget to start that process, a real process to have our records management program get upgraded, because we're, from what we've seen and traveling other counties and looking at how they're doing it, we're pretty far behind the curve. So that's, but that's a long term investment. And we're making that initiative today. In terms of infrastructure investment, it's another robust year, approximately a \$26 million capital budget is proposed. The highway funds are projected at almost 24 million for 22 and the equipment fund a little bit over 2 million. So that's a robust program.

And, as I mentioned a little bit earlier, the long range Capital Planning Committee met at the end of September reviewed the capital plan and signed off on a lot of it, not all of it but a lot of it, and that's included in the budget. If the Board chooses, \$11.4 million of that capital plan has been targeted for a capital facilities bond. And part of the thinking on that, and I'm sure we'll have some discussion on this is, right now, the cost of capital is very cheap, very inexpensive and the guidance I got from leadership was that they prefer to keep as much capital, as much money, in our accounts as possible. So we're looking to potentially bond that out that \$11.4 million out for those capital improvements. So that'll be something that will be ongoing. Our County Treasurer is here as well, he can answer any questions on that process if need be. Just to give you an idea of where we stand with our County debt, we're at approximately, we have a County debt load right now approximately \$60 million, our debt limit, we were just calculating that is \$1.96 billion. So we are at 3% of our County debt limit, this bond we're talking about this year, the 11 million would be about a half of 1%. And you compare that we're going to try and do this comparison other counties, they're well over 50, 60, 70% of their debt. We are, we're not debt free, but we're as close as any county can be right now. And again, good job by the team over many years to do that. So I just wanted to get those, you know, have you understand where we're, our overall financial picture, therefore, is very strong. Talk about sales tax revenue, we project, we're tracking at \$145 million, might even be a little higher than that we'll see, we don't know, it all depends on how the last couple months come in, but it's significantly higher. And so, for next year, we're budgeting a little lower than that, 141 million. Again, being fiscally conservative, we don't know what next year is gonna bring and we just want to make sure that we're in a position to take care of that. One of the things that came out of the Supervisors involvement this year, is open space, and preservation. There are some significant increases in the budget for open space and it really continues the County's ongoing commitment to our trails and our open space around the County. And we basically, the initial request was \$100,000, for open space that is now at \$400,000. There's also increased money for trails maintenance and forest land maintenance. We've been underfunded there a little bit, and we want to make sure that we're maintaining these trails. These are huge, multi-million dollar investments that the County has made, we've got to maintain them. So, that's why we're increasing our trails and forest land maintenance upkeep as well. And then finally, this is a big one, \$1.5 million has been set aside through the capital plan for the seed money for the next extension of the Zim Smith Trail, and it's a big extension, go all the way up to Saratoga Springs. So that money we believe, will be the genesis for potentially another 7, 8, 9 million dollars in federal and state funding that offsets any costs associated and really enables us to build these the Zim Smith Trail and other trail networks. So a big commitment from the Board for our open space preservation and trails. For outside agency funding, as similar to last year, we've included \$2.75 million in outside agency funding. Now, there's two big numbers that go along with that. The first is a \$1.3 million of that goes under law to the Cornell Cooperative Extension, we have to fund Cornell cooperative so 1.3 million of that 2.75 will go to Cornell Cooperative Extension, which is a slight increase over last year. Another big chunk of the money 1.1 million is the Black River, Hudson River Black River Regulating district. Again, that is an assessment that the County gets, we have to pay that. There's a few other things in there that we fund each year that we're doing it. So the 2.75 million, and each of the Supervisors here should have a breakdown of what's being recommended from this office, it can be changed any way you guys want, of course, but that brings it basically up to that 2.75 million. What is new, and I think very exciting, is there's also going to be as part of the ARPA revenue which has dropped back down to the County, another two, proposed \$2 million nonprofit fund. And this will be for all nonprofits across the County to participate in. We've got to

work out the details, but basically the Law and Finance committee will be overseeing this fund. And that will go late this year and even in the early next year, but it's envisioned that even the smallest nonprofits to the largest will be able to apply for funding. And we're really looking forward to that. We think that's a wise use of the money. And again, that will be for the Admin, the Supervisors, excuse me, to determine if they want to move forward with that. The property tax levy, we're waiting, we don't have final exact numbers, because we're waiting for some towns, they don't get their final numbers to us till the end of the month, but we estimate our levy will go from 65 to \$67 million. So, small increase. But here's the good news. Because of the growth in assessments and new construction across the County, we anticipate that the property tax rate will go down again. We don't know if it'll go down much or a little, but we think it will go down again. We are already at the lowest property tax rate in the state. You combine that with the lowest sales tax rate in the state and it's no mystery why there, one of the reasons there's such economic growth here is because of our low taxes. Businesses are attracted to that, certainly people like living in a low tax environment. Well, ladies and gentlemen, were the lowest tax county in the state and that is a easily and truthful statement to make, and again, a credit to the leadership here. So we think that our prop, obviously we're going to be well below the property tax cap too, we don't have to worry about the property tax cap this year. The last thing I wanted to mention is the ARPA funding. We have designated, so as I mentioned, we have designated \$22 million that we received this year, that's all lost revenue will drop back to the County. Next year, we anticipate another 5 million will be under the lost revenue and that will again drop back to the County. That leaves us with \$17 million of ARPA money for dedicated funding under the ARPA guidelines, and there's a lot of guidelines for that, that can be broadband, sewer, other types of infrastructure. There's a number of things, we have a breakdown, which we can go through if you'd like, of what we are tentatively proposing, but basically broadband, sewer expansion, some facilities expansion and improvements, we're doing the \$2 million for the nonprofit grant, we've set aside \$3 million in ARPA money next year for the Public Health transition, if needed. And we still have a lot of additional money left for the Supervisor to decide what projects make the most sense in the County. So, the ARPA funds that, you know, there's been a lot of work on that, and I want to thank everybody who's helped calculate that out over the last few months, that's been a real challenge as well. So I've been, the last thing I want to mention is, we have some settlement money coming in as well. I was just talking to the County Attorney yesterday, looks like we're going to have from a new opioid settlement or settlements, that the County will be participating in, up to approximately \$800,000 next year in settlement money. That money, some of it is targeted for mental health activities and prevention and depending on what the Board wants to do, they might want to take all of that for mental health and prevention activity. So, a huge commitment from the County for mental health is on tap for 2022. I think that's it I've been yakking away here, so I'll turn it back over you and wherever you want to go into next Chairman.

Jonathan Schopf

Thank you, Steve. Great, very thorough recap. At this point, we'll open the floor up for any recommendations or comments from the Law and Finance committee members. Mr. Veitch.

Matt Veitch

Mr. Chairman, thank you very much. So first of all, I just want to say as the Administrator mentioned, fantastic job. I think for the most part, this budget comes out right where I thought it might. And so, I think it's a great effort on everybody's part. And thank you to all the department heads who, you know,

we talked with throughout the process. So, thank you for all that. I actually have two questions, or I guess they're kind of requests. And I don't know how you want to do this, Mr. Chairman, but I'll just bring them up. I guess, we'll just go for it. First is, I was expecting to see a request come in from the New York State Military Museum for the not for profit requests. I'm not sure how or why that didn't come through. I do know, I looked at our policy and Supervisors can recommend in the not for profit agency applications, their own initiatives so, I will bring that up. I know that they were doing a 911 exhibit, or they doing a new exhibit there and they've asked, they actually I met with them, and I think a couple of Supervisors with me, I know they were, met with them earlier this year. So, I think as a placeholder, I'd like to add \$30,000 for New York State Military Museum for their exhibit that they're going to do to that not for profit list. I don't know if I move that or how that works. But I can do that too if you want. Or hold it for now.

Jonathan Schopf

I think today, we're just gonna take recommendations and comments today and then hold off on amendments for the budget workshop.

Matt Veitch

Okay, so that would be a recommended addition and then I have one other one and then that'll be it for me. I believe all the Supervisors received the letter at some point during the year from the Saratoga Springs City Center, looking for some help with lost revenue that they had throughout the pandemic. City of Saratoga Springs in the City Council had voted about a month and a half ago for a \$250,000 assistance for that. Their lost revenue, and I can get numbers for the committee and for the board, if they want it, is far higher than that it's somewhere around a million dollars. So I would ask that the County match the \$250,000 that the City put in for the Saratoga Springs City Center and I believe it would fall, Administrator and Attorney can verify this, under the recovery and development projects portion of the ARPA funding, as they are a authority, they are a governmental entity and not an actual not for profit. And those would be my two recommendations. Thank you.

Matt Veitch

Thank you. Any other comments? Supervisor Barrett.

Phil Barrett

Yes, Mr. Chairman, thank you. I just want to thank everybody for the work on the budget. I think it strikes a great balance between doing everything we can to continue to enhance the wonderful quality of life we have in Saratoga County, through the expansion of our parks, recreational areas, trail system, and also increasing the funds necessary to properly maintain the trail system. It's great to have trails, we've added 20 miles of trails in Clifton Park, but there needs to be a significant annual commitment to maintenance, we've done that and the County needs to do that. The amount the County had in the budget was far less than what we put in our budget in Clifton Park for trail maintenance, so it's good to see that increase. The Zim Smith trail, I'm on it regularly, and the amount of people using it seems to increase all the time, which is great. And it just cuts through such a large swath of the County now that it's just a fantastic recreational resource for tens of thousands of people. Also want to just a quick question about the nonprofit program which is fantastic, we finalized the allocation of \$200,000 for our program in Clifton Park which so this will be a great complement to that and obviously a lot more

money, 2 million here at the County, then then we have a Clifton Park, but once word spreads of that there's going to be a great deal of interest and I understand it's not approved yet but from the time of approval, do we have any idea what the timeframe might be where we can start to solicit you know, and this might help Mr. Veitch if he's got, you know, a couple of opportunities that might fit that program. And I'm not trying to tie you down to, I mean, you know, it might take a month or two to get everything finalized as far as the application.

Jonathan Schopf

Yeah, I would expect we wouldn't roll it out till next calendar year.

Phil Barrett

Okay.

Jonathan Schopf

It would make sense to time it up with the budget year.

Phil Barrett

Yeah, that makes sense. Just want to make sure that we're, you know, giving people some sort of expectation on timing so they're not, you know, calling for the applications this week, that's all, because that's what happened with us, we started getting calls right away, we weren't, the money wasn't even allocated yet. But that program is, you know again, a tremendous investment in our community and strengthens our community because our nonprofits have been hurt terribly by COVID, fundraising efforts have been curbed, the normal activities that they would have to attract new members and attract people to their organization those events haven't been able to continue, so they need as much help as they can get, and they, you know, for every dollar that we invest in our nonprofits, those dollars are accelerated throughout our community, because the \$1, we invest in a nonprofit that's helping people that gets double, triple, quadruple down on the line. And also very, very pleased with the tax rates. Every Saratoga County resident should be very pleased about that. And significant investments in public safety, certainly in the body cam situation, I know the Sheriff and his team have done a tremendous job studying options and a very thorough process. So it's good to see that come to fruition now, and I have every confidence that he and his team will make the right selection on the equipment and the company to go with. So, I'm looking forward to that as well. But I'll leave it at that but I'm sure we will have more discussion in the coming weeks.

Jonathan Schopf

Thank you. Anything else from anybody? Mr. Grasso.

Joe Grasso

Yeah, I'd just like to you know, this is obviously my first year being on the Board of Supervisors, and having, going through the County's budget process and I'd just like to say it was a great process to be a part of and watch and learn from. Obviously, there's a lot of things here that I watch at the County and I can take back to our Town. But I really appreciate the, what I see is a very collaborative effort for the whole budget process and how the County Administration included the department heads as well as the, you know, the chairs of many committees in the process, bringing in the County expertise to the

process, obviously, we've got many experts in finance, that were a part of the process. And it was a really iterative, collaborative process and I was amazed to watch that process unfold over the past couple of months. So kudos to that, I'm glad I was able to be a part of it and learn from it. I do, I'm supportive of the concepts and some of the details that Steve went through and the budget message, you know, fantastic job, I think you did a great job summing up what can be a very complex topic and hard to grasp all the numbers but Steve, I commend you for doing a great job on delivering the message. I'm also very supportive of the prioritization of funding in different, I'll call it buckets of things that the County needs to continue to invest in. I'm appreciative of the, what I see as a increased investment in our County facilities, and County staff, I think that that's appropriate. I also think that it appropriately spreads the wealth, you know, across some outside agencies and other things that are important to the County, obviously, you know, investments in open space and trails and farmland protection is really important to me, and I'm glad to see that the County is in a position to continue to support those investments in the future. And then ultimately, I appreciate that we were mindful of the ultimate eye on our tax rate. You know, I think that's something that again, makes our County very strong and desirable for a place to live and work. And I appreciate that we were able to continue to make these increased investments and still keep our tax rates low. So a great job to all involved in the in the budget process.

Jonathan Schopf

Anybody else? Supervisor Wood?

Tom Wood

Mr. Chairman, I likewise would like to join in with my fellow Supervisors here that express great delight and satisfaction A, in the process that has been followed this year, and the hard work that's been done by all of our fellow Supervisors. by the County administrative team, and by all of the department heads. I think that this budget is certainly reflective of the changes that are occurring in Saratoga County, both state mandates and just other changes that are occurring. We need to be progressive. We need to meet the changes and challenges head on. I think that this budget does that. And so I am very positive towards it and compliment everyone on doing a great job.

Jonathan Schopf

Thank you. Is there anybody on the phone who would like to chime in?

Sandra Winney

This is Supervisor Winney. I agree with you. I give Steve a lot of credit, for first year he did absolutely fantastic. And I agree with the budget. And I think everybody for doing a great job.

Jonathan Schopf

Thanks Supervisor. Anybody else calling in on the phone? Alright, hearing none, I'll open up to any comments from Supervisors present.

Darren O'Connor

Mr. Chairman.

Jonathan Schopf

Who's that I'm sorry?

Darren O'Connor

This is Darren O'Connor. Just a quick comment. Thank you. I you know, reiterate the congratulatory comments. I think it's a terrific budget. And specifically having been on the, you know, Executive Order 203 Group, I'm very grateful for the allotment for, you know, the body cams. I know, it's a big huge lift. Our Sheriff's Department has been terrific all along. But in this environment, I think it's a needed and valuable expense that we can shoulder in order to maintain that trust and confidence in our police force. Thanks very much.

Jonathan Schopf

Thank you, sir. Anybody else? Hearing none, is there any other business to come before the committee today?

Tom Richardson

Mr. Chairman, may I just ask a quick question? When will we be discussing the funding applications for the nonprofits? When does that come in to the

Jonathan Schopf

For the \$2 million program?

Tom Richardson

Yeah, I have the list here, all nonprofit.

Jonathan Schopf

All outside agency.

Tom Richardson

Outside agencies, excuse me.

Jonathan Schopf

You can address it now if you'd like or we're gonna have opportunities during the workshop sessions and through the amendment process.

Tom Richardson

I just wanted to mention two things that I'm particularly involved with that is on the list. One the Historic Hudson Hoosic River Partnership, I've been the chairman of that entity since its beginning 14 years ago, we have new building, the Gateway Visitor Center that we have the Village of Schuylerville. And the funds we're looking for there is to help us to have people in our building next year so it's an important piece of for the partnership. Especially with the, next year, with the centennial and everything coming up, that's an important piece of property. We sit on probably the most historic spot in the country. That spot that our building sits on is where General Burgoyne's army laid down their arms after the Battles of Saratoga, after the defeat and walked away. So a very historic spot that we happened to

have our building on. So that one I'd like to mention, and the other one is Mechanicville Area Community Center. They do a tremendous amount of good not only for the City of Mechanical, but for the Town of Stillwater, the Town of Halfmoon, the Town of Waterford and parts of Clifton Park, a lot of lot of things that they do for all those areas. And they're in need of a new HVAC system and they're looking for some funds to help them put that in for this year. So two important items as far as I'm concerned. Thank you.

Jonathan Schopf

Do you know for that heating and cooling system, is that the full cost? Or is that

Tom Richardson

Well we got 30,000 on the list here. I believe the full cost is 60.

Jonathan Schopf

Thank you.

Tom Richardson

And the 15,000 that's listed on the sheet that you have in front of you, I think our actual request was 20,000 so there may be a numerical error there.

Jonathan Schopf

Thank you very much.

Tom Richardson

All right. Thank you I appreciate the time. And by the way, I'd also like to commend everybody who was part of the budget process, just incredible process and it worked very well, and I think everybody should very be very pleased with the whole outcome here, so, thanks very much.

Jonathan Schopf

Thank you. Any other business?

Matt Veitch

Mr. Chair?

Jonathan Schopf

Yes, Supervisor Veitch.

Matt Veitch

Just a quick clarification question on this outside agency and not for profit. So is the idea that we're going to allocate \$2 million for non for profit agencies even though we've already received some requests, we're not going to award them like, as part of the budget, we're going to do that in next year, or are we going to run the program next year from the beginning, using some of these that we've already received. So I'm just not exactly sure how this, how that works.

Jonathan Schopf

It would be my vision, we're gonna roll out the program for the allotment, sorry I always forget about the microphone.

Matt Veitch

Or at the end of this year, potentially.

Jonathan Schopf

We're gonna roll out a program after the budget process and once we can get the website set up the application.

Matt Veitch

Okay All right, I got it.

Jonathan Schopf

You know, and then the outside agency funding, the ones that are highlighted are the typical funding requests that are done every year, in the normal course of business.

Matt Veitch

Yup. So those ones are kind of set already but the other ones that are not highlighted, not that everybody can see that, but those will be rolled into that program for next year. So we're not going to be saying like you're awarded this in the budget.

Jonathan Schopf

They were additional, correct me if I'm wrong, there were additional outside agency requests made as part of the budget.

Matt Veitch

Okay.

Jonathan Schopf

But have not yet requested for the \$2 million program.

Matt Veitch

Right.

Jonathan Schopf

Not to say they're not eligible for it.

Matt Veitch

Right.

Jonathan Schopf

It's just requests that we received and noted in the budget.

Matt Veitch

Okay. All right, that makes sense. So then my ask for the Military Museum, they can still apply that's what I was trying to get at all right? Appreciate that thank you.

Jonathan Schopf

As long as they're an eligible organization, anybody, anybody can apply for that once we get the program up and rolling.

Matt Veitch

Sounds like plan. Thank you.

Tara Gaston

Chairman.

Jonathan Schopf

Supervisor Gaston.

Tara Gaston

Am I echoing back in there?

Jonathan Schopf

Hello. You're on.

Tara Gaston

Hi. Can Supervisors get a copy of the calculations for the lost revenue, as well as the recommendations for the ARPA funding for next year in the programs? I didn't see that in the background information.

Jonathan Schopf

I see the Administrator nodding, so I'm assuming that's in the affirmative.

Steve Bulger

Absolutely, we can provide that, and that was just released today so that we will have that out to everybody.

Tara Gaston

Okay, can we grab it at the Board meeting?

Steve Bulger

I'm not sure I'll have the exact calculation formula, I can try and get hold of that Supervisor, it's a pretty complicated formula, but we do have the breakdown of the ARPA funding as provided by the working group. So we'll get you everything we have on that.

Tara Gaston

I'm happy to take whatever I can when I can get it. Thank you.

Jonathan Schopf

Thank you. Any other business for the board today, or the committee? Sorry.

Steve Bulger

Chairman, I just something I forgot in my earlier notes that Supervisor Richardson reminded me of, and that is the, we have set aside funding in this budget for the 250th Anniversary of the American Revolution, the process to start planning for that celebration. This County, as Tom said, is as historic as any in the country. And we are, we want to make sure that the commission that this board set up a couple of months ago, has funds to start planning for the 2027 250th anniversary of the surrender of the British in Schuylerville. So, we, I just wanted to make that point that it is an important part of the budget. And I appreciate him bringing that up. So thank you.

Jonathan Schopf

Any other business? All right, hearing none I'll entertain a motion to adjourn.

Phil Barrett

So moved.

Matt Veitch

So moved.

Jonathan Schopf

Supervisor Barrett. Second.

Jonathan Schopf

Supervisor Veitch. All favor?

Several Supervisors

Aye.

Jonathan Schopf

We're adjourned. Thank you very much, everybody.