

2017

DUTCHESS COUNTY EXECUTIVE BUDGET

STRONGER

SAFER

HEALTHIER

KINDER

MARCUS J. MOLINARO
DUTCHESS COUNTY EXECUTIVE



STRONGER

MAINTAINING FISCAL STABILITY, GROWING OUR ECONOMY



SAFER

RESTORATIVE JUSTICE: REFORMING OUR CRIMINAL JUSTICE SYSTEM



HEALTHIER

MAKING DUTCHESS THE HEALTHIEST COUNTY IN NEW YORK STATE



KINDER

BUILDING AN INCLUSIVE COMMUNITY, THINK DIFFERENTLY


STRONGER

2017



467M

LEVEL

SPENDING

STRONGER

MANDATED SPENDING

"OPTIONAL"





YOUR 2017 TAX$

STRONGER

MANDATED SPENDING



2017 YOUR TAX $

Behavioral & Community Health **3¢**

Economic Development & Other Optional Services **4¢**

Road Repair & Snow Removal **6¢**



11¢ Public Safety

5¢ Asset Management

1¢ Parks

STRONGER



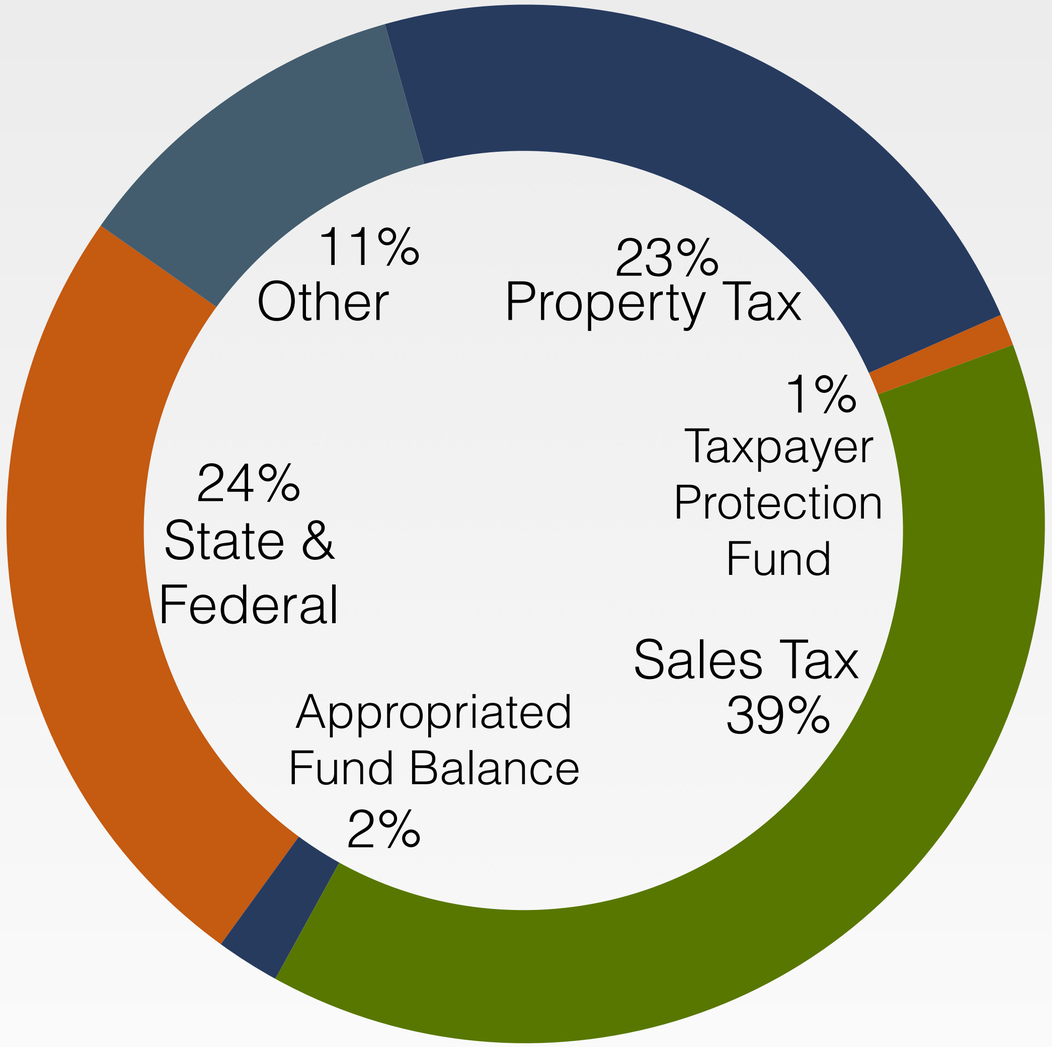


REPEAL MTA PAYROLL TAX

KEEP DMV FEE REVENUE LOCAL

FUND STATE MANDATED PUBLIC DEFENSE

STRONGER



REVENUE SUMMARY

PROPERTY TAX

- TAX LEVY **CUT**

3RD CONSECUTIVE YEAR

- TAX **RATE** REDUCTION

2ND CONSECUTIVE YEAR

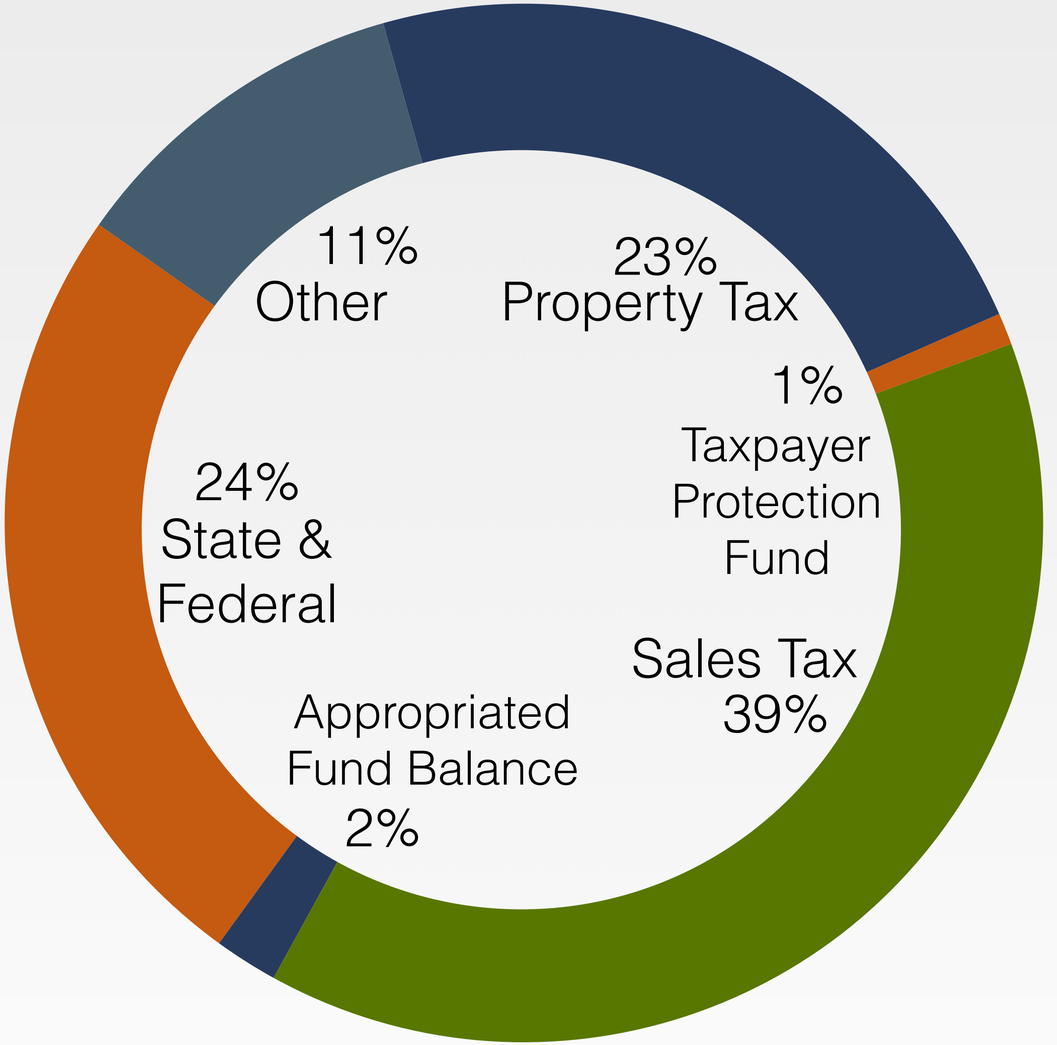


STRONGER

FUND BALANCE

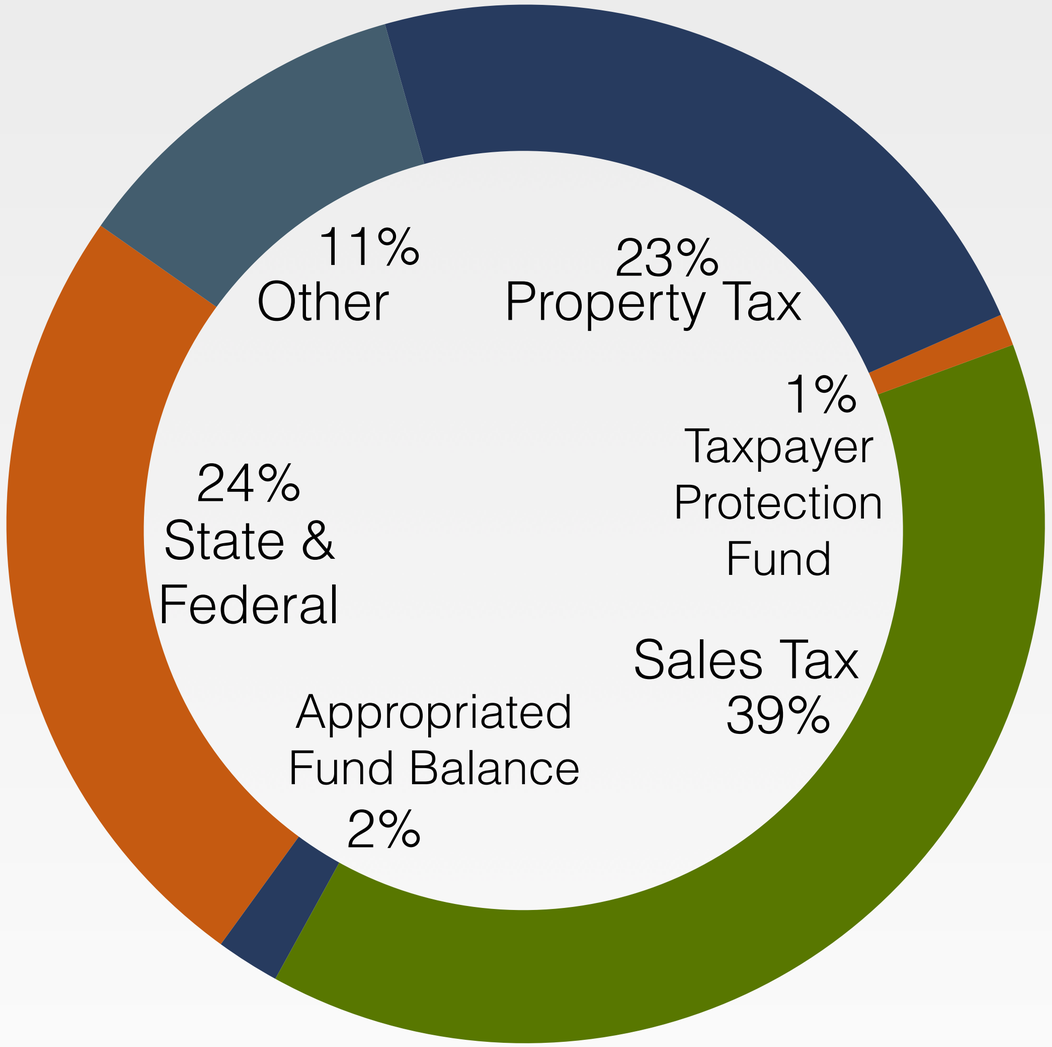
- **$8.75** MILLION APPROPRIATION
- MAINTAINING RESERVES AT **10%** OF REVENUE
- FISCALLY RESPONSIBLE





REVENUE SUMMARY

STRONGER



REVENUE SUMMARY

TAXPAYER PROTECTION FUND

- **$3.5** MILLION APPROPRIATION
- STABILIZING TAXES

CAPITAL PROJECT SET ASIDE



STRONGER

STATE & FEDERAL REVENUE

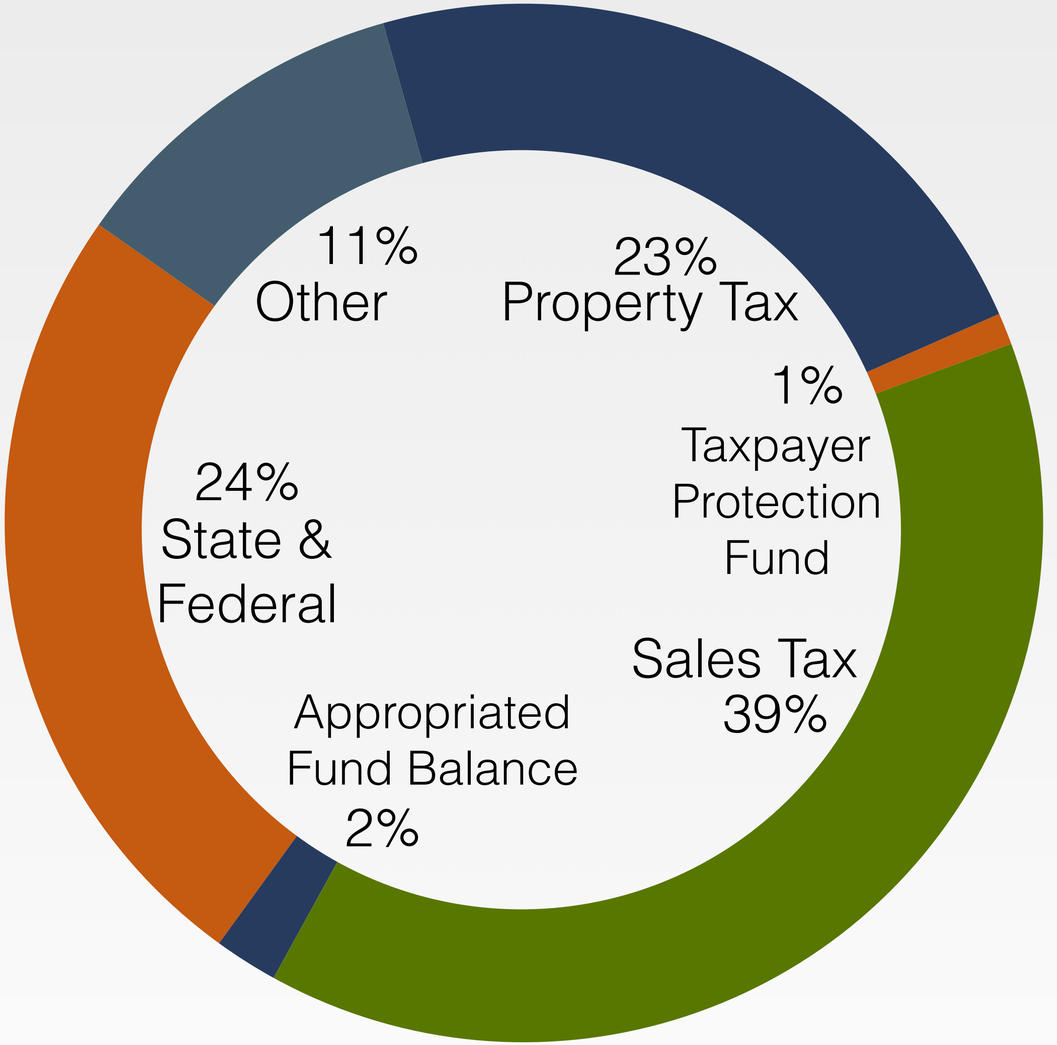
- LEVEL FUNDING

SALES TAX

- 1.25% GROWTH PROJECTED

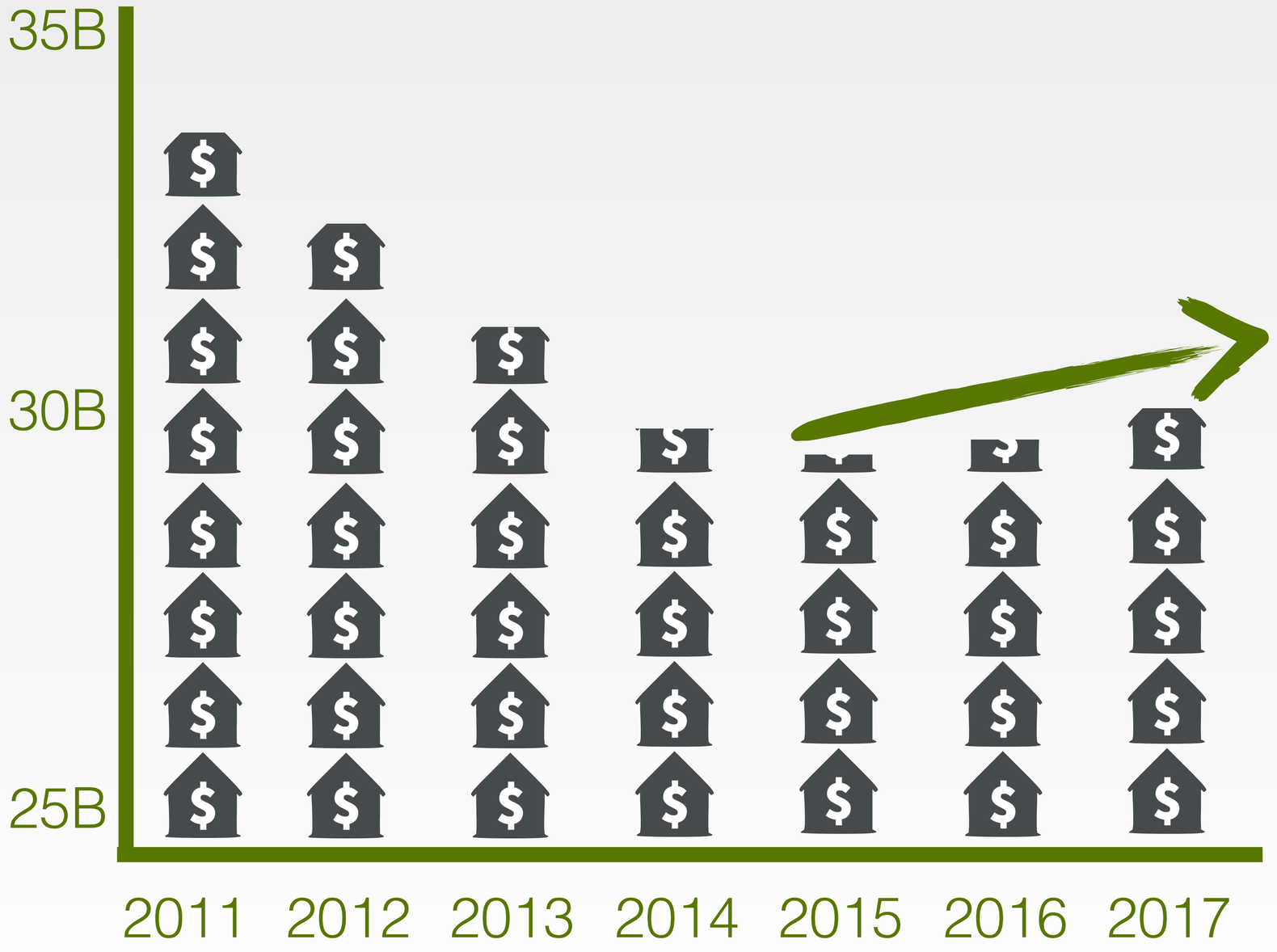
HOTEL TAX

- CONTINUED GROWTH IN TOURISM



REVENUE SUMMARY

STRONGER



$30 BILLION

ASSESSED VALUATION

STRONGER

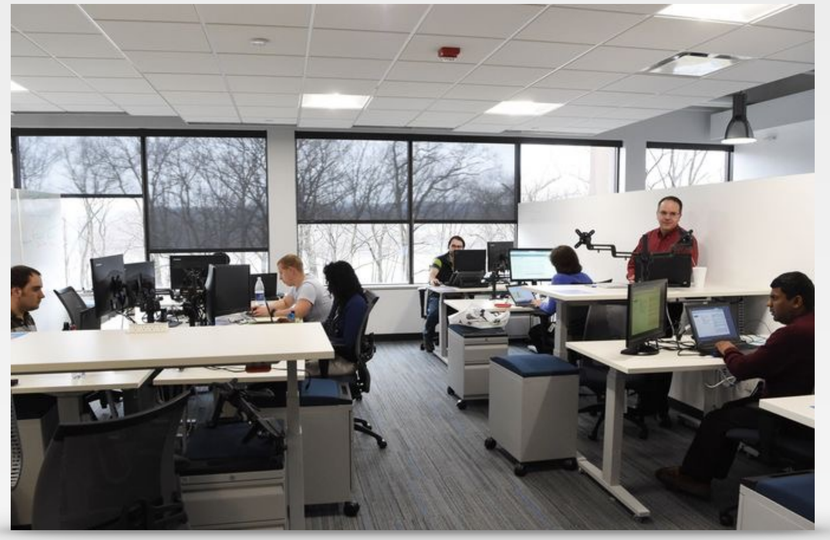
2ND HIGHEST IN THE STATE

AA+ BOND RATING



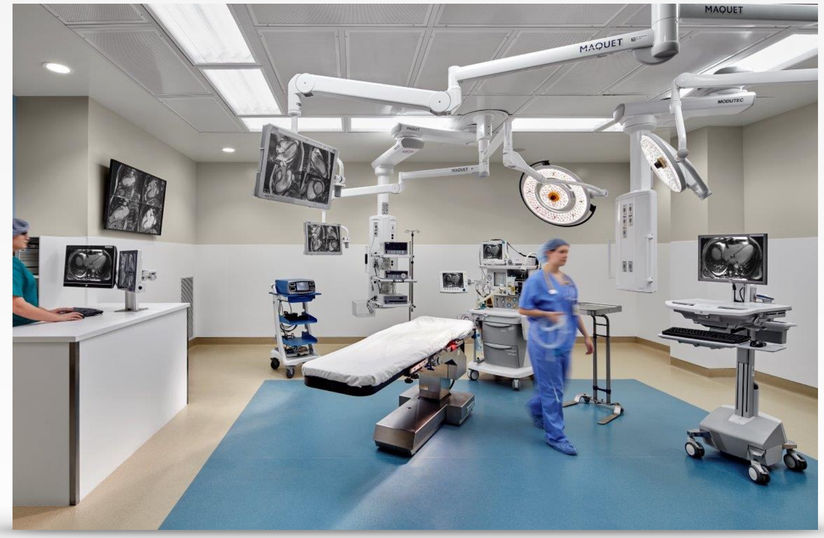
"STRONG ECONOMY...& STRONG MANAGEMENT WITH GOOD FINANCIAL POLICIES AND PRACTICES..."

STRONGER









STRONGER


4.1%
UNEMPLOYMENT


1,885
NEW JOBS


VACANCY RATE
LOWEST IN THE
REGION


$3.2B
PROJECTS UNDERWAY

STRONGER



Th!nk DUTCHESS

ALLIANCE FOR BUSINESS

STRONGER



Th!nk DUTCHESS

ALLIANCE FOR BUSINESS





- ONE STOP SHOP
- EXTERNAL MARKETING COUNCIL
- 11 TRADE SHOWS
- BUSINESS ATTRACTION & RETENTION







STRONGER


TOURISM
Distinctly DUTCHESS
STRONGER







Distinctly DUTCHESS













$1.3M

Distinctly DUTCHESS













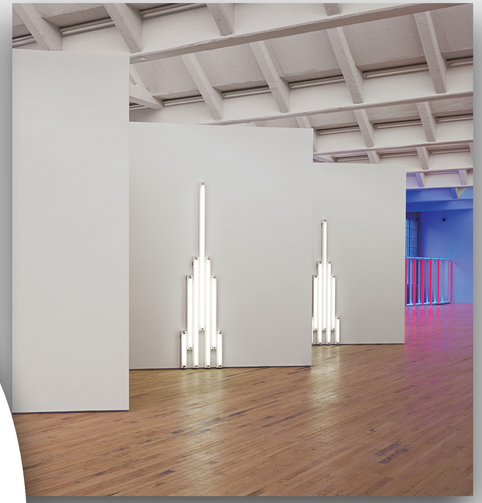
Distinctly DUTCHESS

















10%

INCREASED FUNDING

ARTS STRONGER

1,100
JOBS











$62M
VISITOR SPENDING



INCREASED FUNDING

ARTS STRONGER





FOCUS ON AGRICULTURE:

$262K DEDICATED FUNDING

AGRICULTURAL NAVIGATOR SUSTAINABILITY





STRONGER



PARTNERSHIP FOR MANAGEABLE GROWTH

$1M

STRONGER



PUBLIC TRANSIT EXPANDED

SUNDAY SERVICE

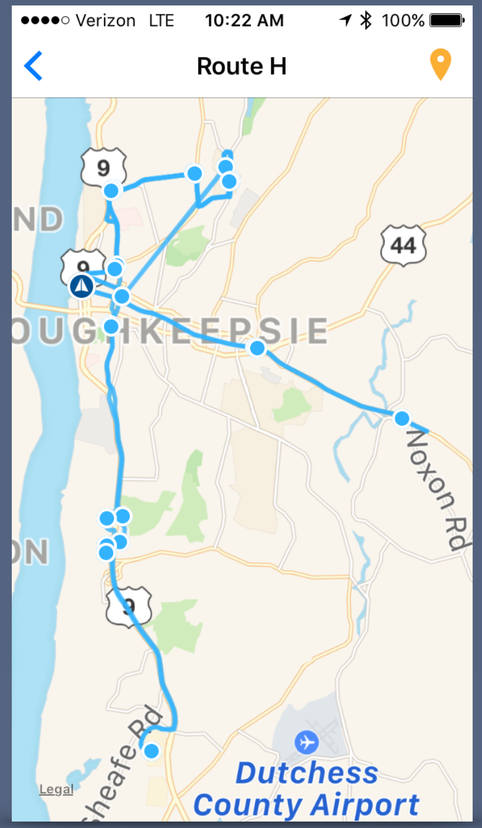
ADDITIONAL ROUTE

CITY SERVICE

IMPROVED SIGNAGE

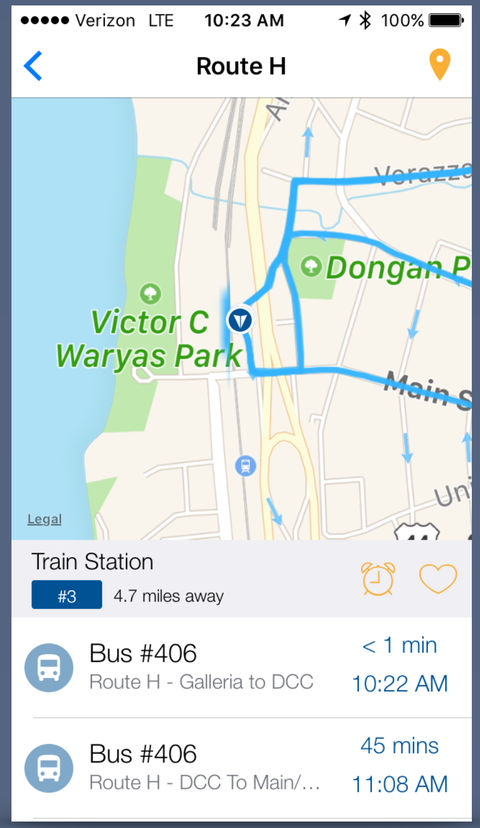
STRONGER

MOBILE



DUTCHESS PUBLIC TRANSIT

APP



STRONGER


STRONGER



77%
TAXPAYER
SUBSIDY

- SOLAR PROJECT
- WATER LINE
- NEW FIRE FACILITY
- TERMINAL UPGRADES

STRONGER

HUDSON VALLEY REGIONAL AIRPORT



STRONGER

HUDSON VALLEY REGIONAL AIRPORT

AVIATION MAINTENANCE & EDUCATION CENTER



STRONGER

MUNICIPAL INNOVATION GRANT PROGRAM

$1M



MUNICIPAL INNOVATION & EFFICIENCY



LAND USE & ECONOMIC DEVELOPMENT



LAW ENFORCEMENT & CRIMINAL JUSTICE

STRONGER

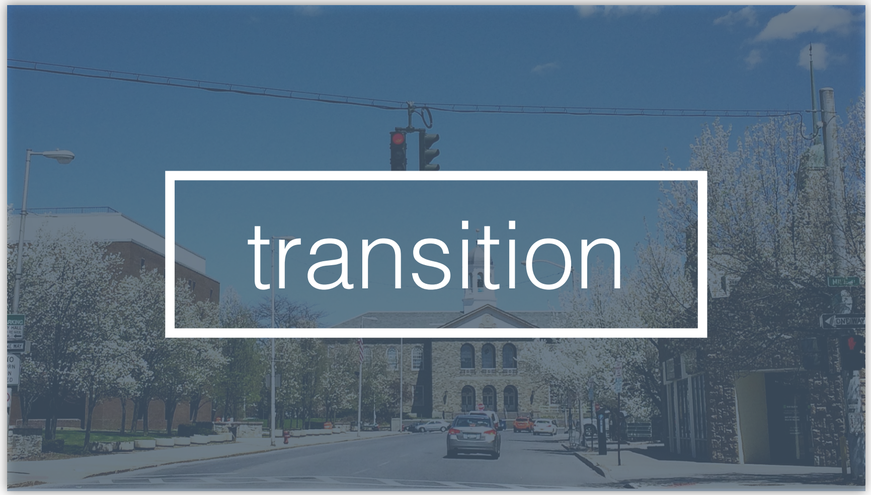

TOWER 2 LADDER
POUGHKEEPSIE
FIRE DEPARTMENT
P.F.D.
TOWER 2 LADDER
DANGER
00 FEET

SAFER









RESTORATIVE JUSTICE

SAFER

CRIMINAL JUSTICE SYSTEM INITIATIVES

2
ADDITIONAL DISTRICT ATTORNEYS



$2.1M
INVESTMENT IN DOMESTIC VIOLENCE PREVENTION



PAROLE HEARING DEFENSE



24/7
ARRAIGNMENT REPRESENTATION



PROBATION GPS MONITORING



SAFER

RESTORATIVE JUSTICE



RESTART PROGRAM GRADUATES



DCJS GRANT TO EXTEND RESTART PROGRAM



THROUGH EMPLOYMENT TRAINING AND PLACEMENT

SAFER



LAW ENFORCEMENT COORDINATION



SYSTEM UPGRADES FOR IMPROVED INTEROPERABILITY



MORE DEPUTIES ON THE STREET



ACTIVE SHOOTER TRAINING



CIT TRAINING

SAFER

EMERGENCY RESPONSE

911 CONSOLES & COMMUNICATIONS UPGRADES

CITIZENS PREPAREDNESS TRAINING

500

RESIDENTS TRAINED

FIRE TRAINING CENTER & VOLUNTEER TRAINING ROOM UPGRADES

SAFER

ROADS AND BRIDGES



$15.25M
INVESTMENT

SAFER


HEALTHIER

18

SCHOOLS USING SECOND STEP PREVENTION BASED CURRICULUM

1,500

COMMUNITY PARTNERS AND RESIDENTS TRAINED IN MENTAL HEALTH FIRST AID

7

PUBLIC FORUMS ABOUT SUBSTANCE ABUSE AND PREVENTION

1,582

INDIVIDUALS TRAINED IN NARCAN ADMINISTRATION

HEALTHIER

STABILIZATION CENTER

$1

MILLION

INVESTMENT







HEALTHIER

HEALTHIEST COUNTIES CHALLENGE

HEALTHIER

THE CHALLENGE



OFFICE FOR
THE AGING



CITY OF POUGHKEEPSIE
SCHOOL DISTRICT



AFTER SCHOOL
PROGRAM

Enriching diets, creating jobs & enhancing health.

HEALTHIER


KINDER

HUMAN RIGHTS



WORLD HUMAN RIGHTS DAY

- **TRANSFORMATIVE DIALOGUE PROJECT**
- **COUNTY-WIDE LISTENING SESSIONS**
- **WORKFORCE DIVERSITY TASKFORCE**

KINDER









KINDER

AGENCY PARTNER GRANT PROGRAM





$900K

KINDER



- "STRENGTHENING FAMILIES"
- "COMMUNITY SCHOOLING"
- "BETTER FOR FAMILIES"

PREVENTIVE YOUTH SERVICES

KINDER

DISABILITY APPLICATION INITIATIVE







HELPING PEOPLE,

SAVING TIME & MONEY

KINDER

HOME CARE SERVICES



$100K



HELPING SENIORS MAINTAIN **INDEPENDENT** LIVING

KINDER

SERVING OUR VETERANS



KINDER



PEER TO PEER PROGRAM
VETERAN SERVICES SUMMIT
VETERANS COURT IN BEACON
ADDED OFFICE RESOURCES

KINDER



Think **DIFFERENTLY.**

KINDER



Think **DIFFERENTLY.**

KINDER

COMING TOGETHER
TO DEVELOP
UNIVERSALLY
ACCESSIBLE PLAY
SPACES



PARKS SUMMIT

Think **DIFFERENTLY.**

KINDER

STATE-WIDE NETWORK

- ADOPTING Think**DIFFERENTLY**. RESOLUTIONS
- NETWORKING & COMMUNICATING
- ADVOCATING FOR STATE & FEDERAL POLICY



KINDER



Think**DIFFERENTLY.**

EMPLOYMENT INITIATIVE

COUNTY CLERK &
HUMAN RESOURCES

KINDER

Think**DIFFERENTLY.**

EMPLOYMENT INITIATIVE



COUNTY CLERK &
HUMAN RESOURCES

- DIGITIZING RECORDS
- OFFERING EMPLOYMENT OPPORTUNITIES
- $138K BUDGET COMMITMENT

KINDER

Think **DIFFERENTLY.**

PROJECT SAFE RETURN



KINDER



STAFF TRAINING PROGRAM
SPECIAL NEEDS PARENTING PROGRAM
CHILD CARE CENTER TRAINING
BUSINESS TRAINING TO ENHANCE ACCESS

Think **DIFFERENTLY.**

KINDER




• LEVEL SPENDING
• TAX LEVY DECREASE
• FISCAL STABILITY
• TOURISM, ARTS &
AGRICULTURE


STRONGER



STRONGER

- JUSTICE SYSTEM REFORM
- RE-ENTRY PROGRAMS
- TRAINING & COORDINATION
- ROADS & BRIDGES


STRONGER
SAFER



STRONGER

SAFER

- PREVENTION, INTERVENTION & DIVERSION
- STABILIZATION CENTER
- HEALTHY COUNTIES CHALLENGE


STRONGER
SAFER
HEALTHIER

STRONGER

SAFER

HEALTHIER

- HUMAN RIGHTS
- AGENCY PARTNER GRANT
- YOUTH SERVICES
- THINK DIFFERENTLY


STRONGER
SAFER
HEALTHIER
KINDER



TOWN HALL FORUMS

AMERICAN LEGION POST 1949
November 9th, 6PM
1797 Route 22, Wingdale

EAST FISHKILL TOWN HALL
November 16th, 7PM
330 Route 376, Hopewell Junction

TOWN CRIER CAFE
November 17th, 11AM
379 Main Street, Beacon

MILAN TOWN HALL
November 29th, 6PM
20 Wilcox Circle, Red Hook