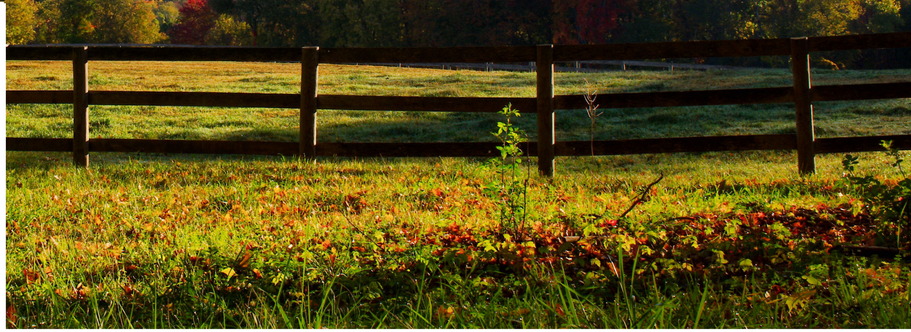
DUTCHESS COUNTY EXECUTIVE BUDGET

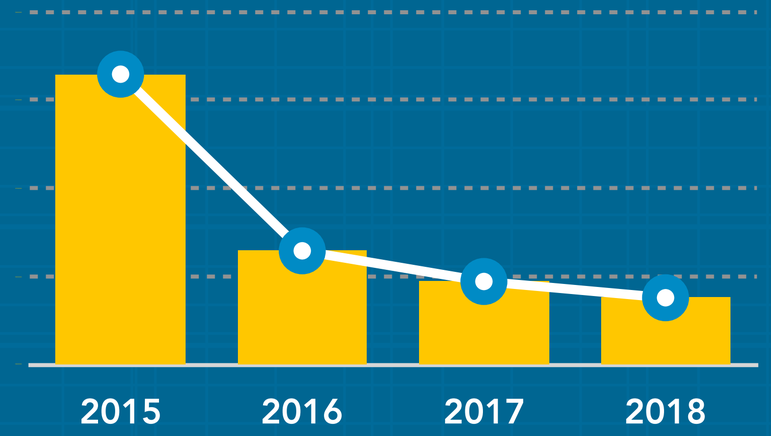
2018

MARCUS J. MOLINARO

DUTCHESS COUNTY EXECUTIVE



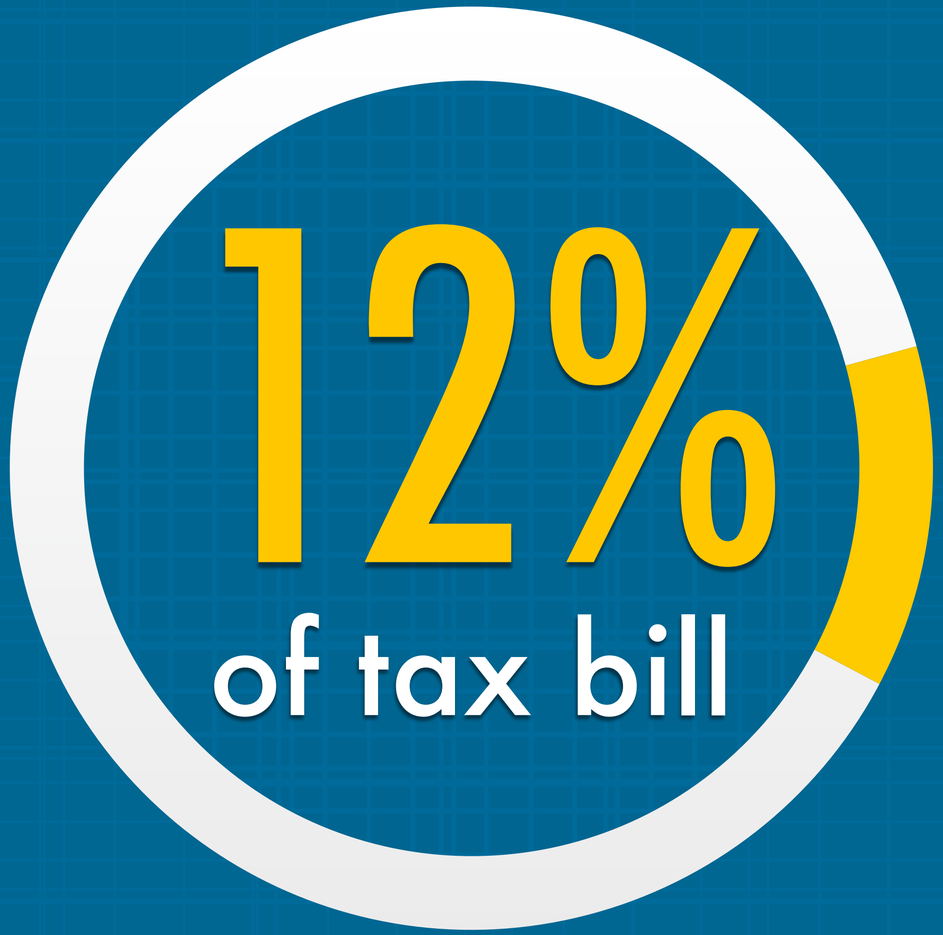
BY THE NUMBERS



4th consecutive tax levy cut

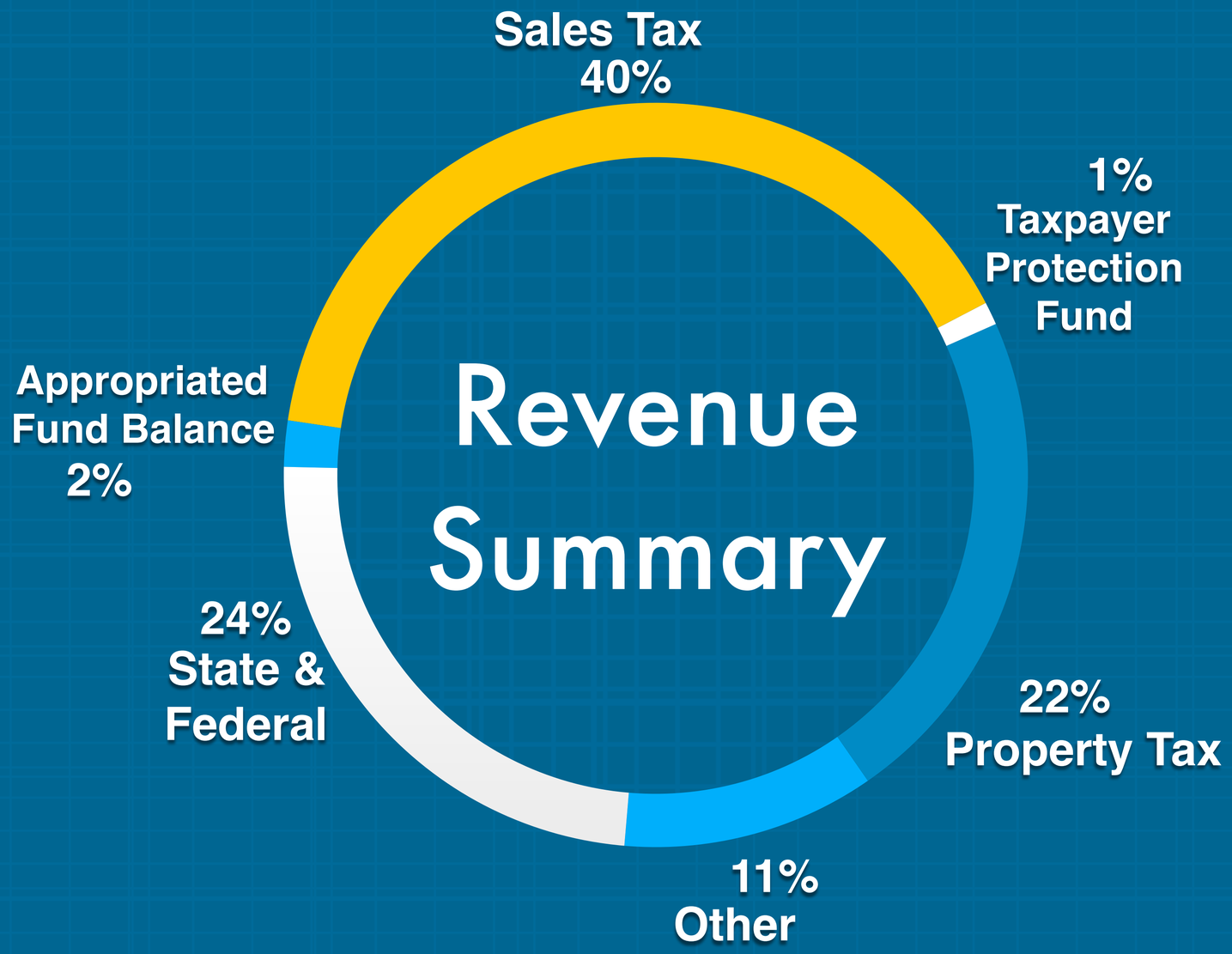
3 Years of tax rate reductions

BY THE NUMBERS



$106,378,663
2018 Property Tax Levy

$480 million
Total 2018 Dutchess County Budget

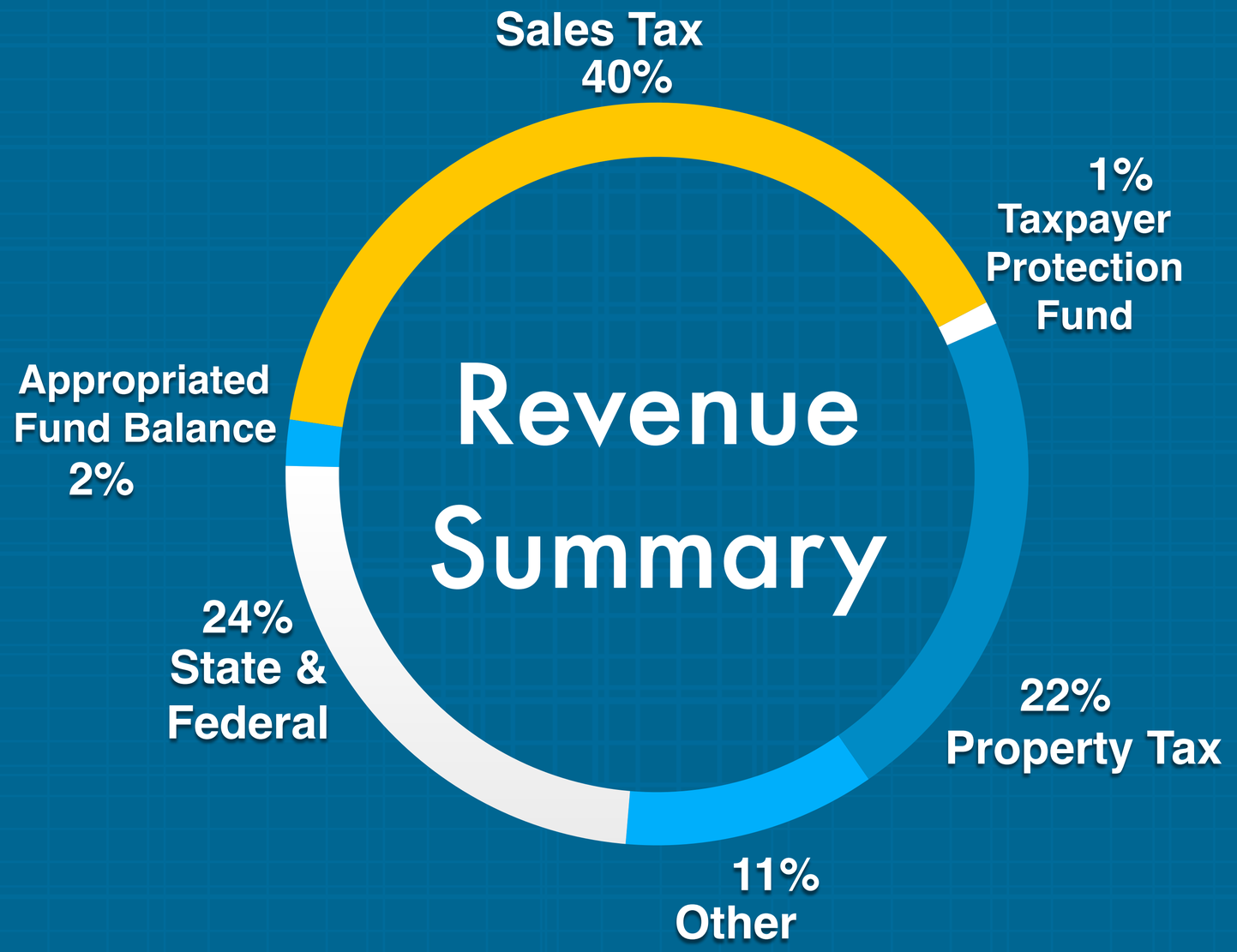


BY THE NUMBERS

General Fund Balance

BY THE NUMBERS

Taxpayer Stabilization



BY THE NUMBERS

Sales Tax Revenue

2.0% Projected Growth

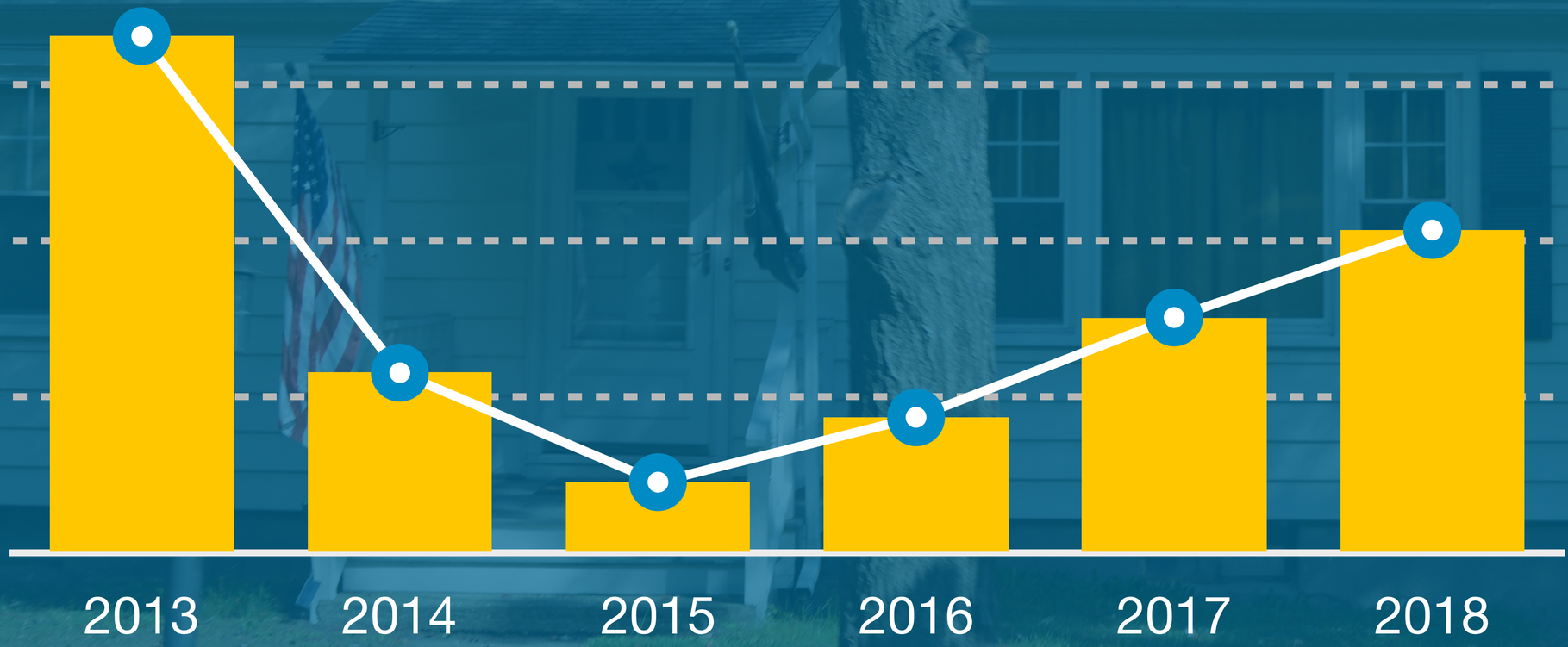
Hotel Tax Revenue

1.5% Projected Growth

Plus Airbnb revenue

Increasing Assessed Valuation

$30,032,851,515



AA+
Second-highest rating New York State
Strong Economic Outlook
Fiscal Management
Good Policies & Practices

YOUR 2018 COUNTY TAX DOLLAR

Behavioral & Community Health
5¢

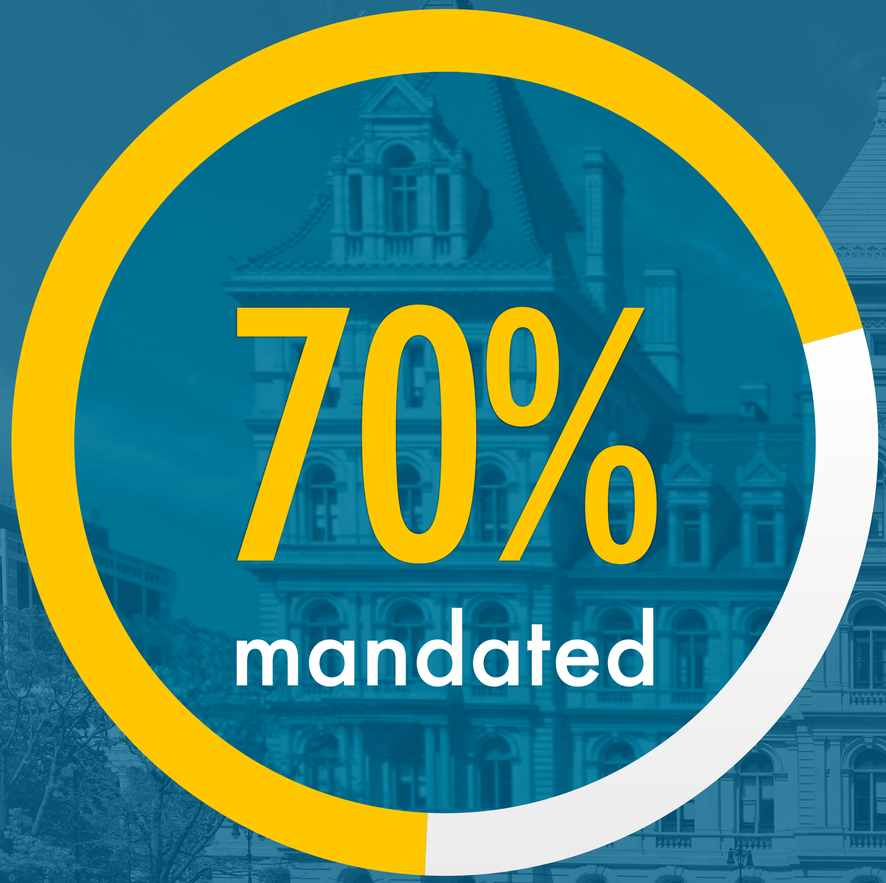
Public Safety
11¢

Road Repair & Snow Removal
6¢

4¢
Economic Development & Other Optional Services

3¢
Asset Management

1¢
Parks



FIT Charge Backs

Special Education Pre-School

Raise the Age

ROADS & BRIDGES

Paved 20 Miles

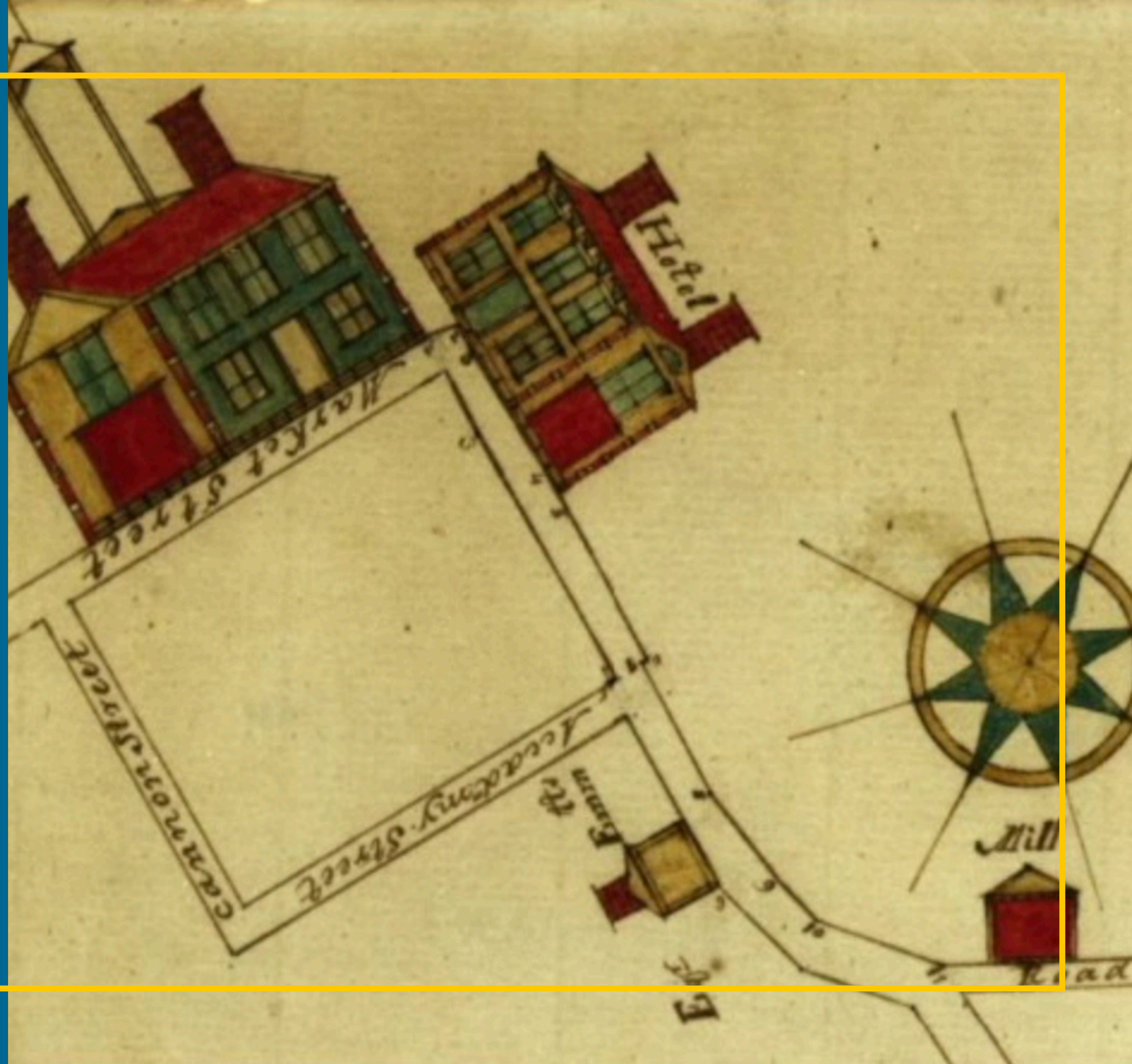
Repaired & Replaced 13 Bridges

Over 500,000 Hours Snow Removal

$26 MILLION

HISTORICAL
DOCUMENT PORTAL

200,000
PAGES TO SCAN



QUIET COVE
HISTORIC
RESTORATION

2018 | YEAR OF THE VETERAN

DCHS

CROSS-
COLLABORATION
DCFS PARTNERSHIP
MAXIMIZING
REVENUE

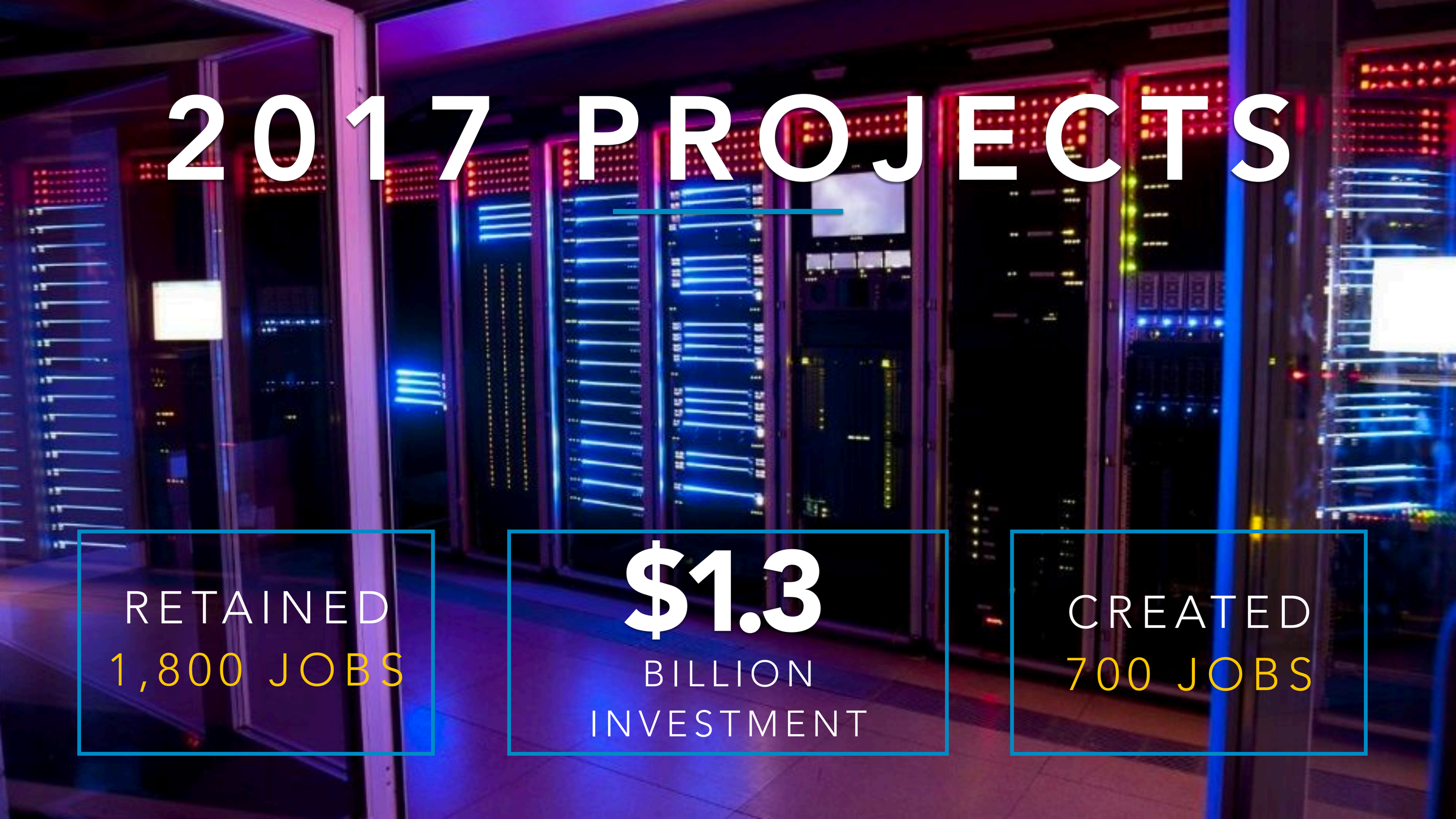
HOUSING **SUPPORTIVE** SERVICES

$35,000

2018 | YEAR OF THE VETERAN

RECOGNIZING GOLD STAR FAMILIES

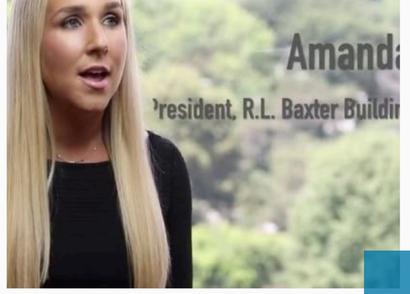
Th!nk
DUTCHESS
ALLIANCE FOR BUSINESS

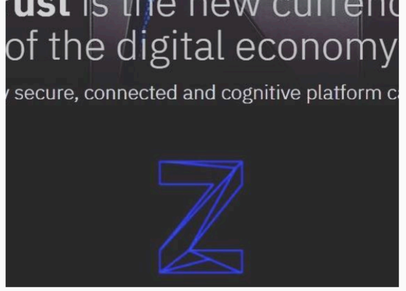

2017 PROJECTS
RETAINED
1,800 JOBS
$1.3
BILLION
INVESTMENT
CREATED
700 JOBS

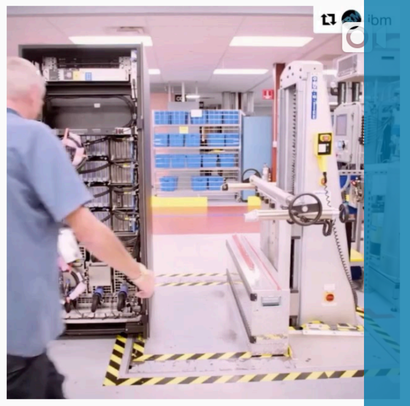
IBM
DUTCHESS
COMMUNITY COLLEGE

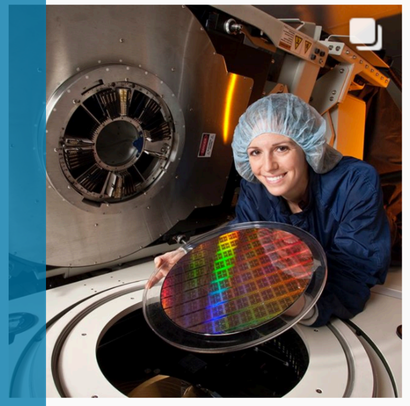
WOMEN'S ENTERPRISE DEVELOPMENT CENTER

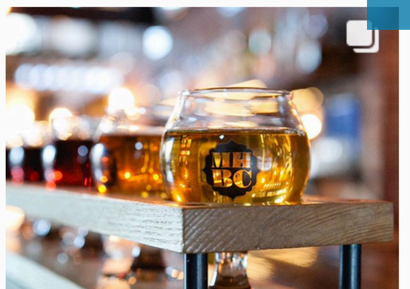
PROCUREMENT
TECHNICAL
ASSISTANCE
PROGRAM

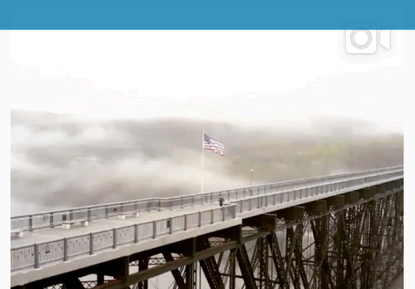




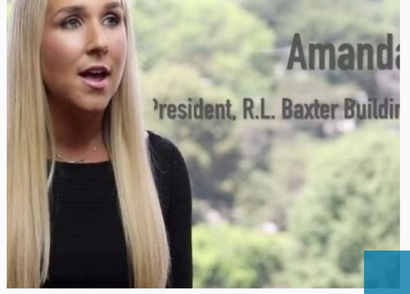


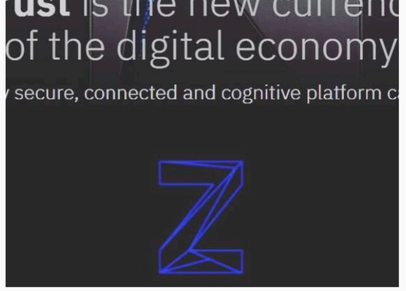


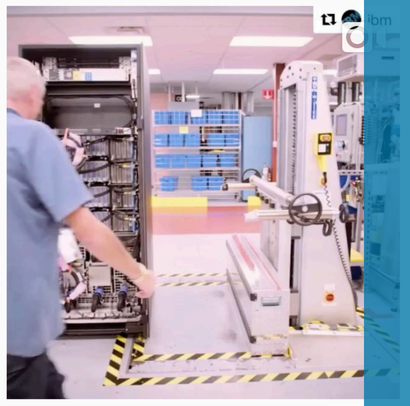


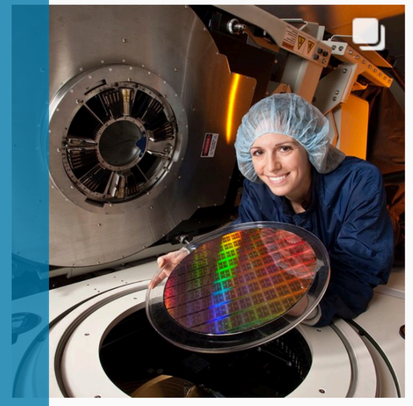


MARKETING CAMPAIGN

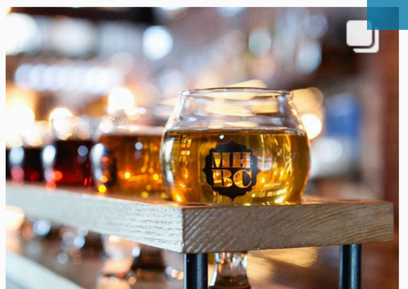


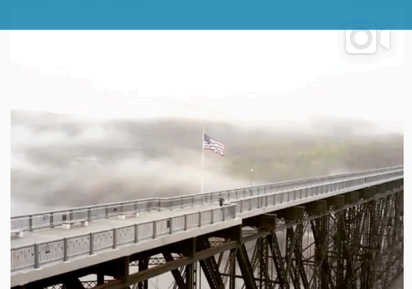






INNOVATION CHALLENGE





INNOVATIVE NEW LABS

REVITALIZING MAIN STREETS

PACE

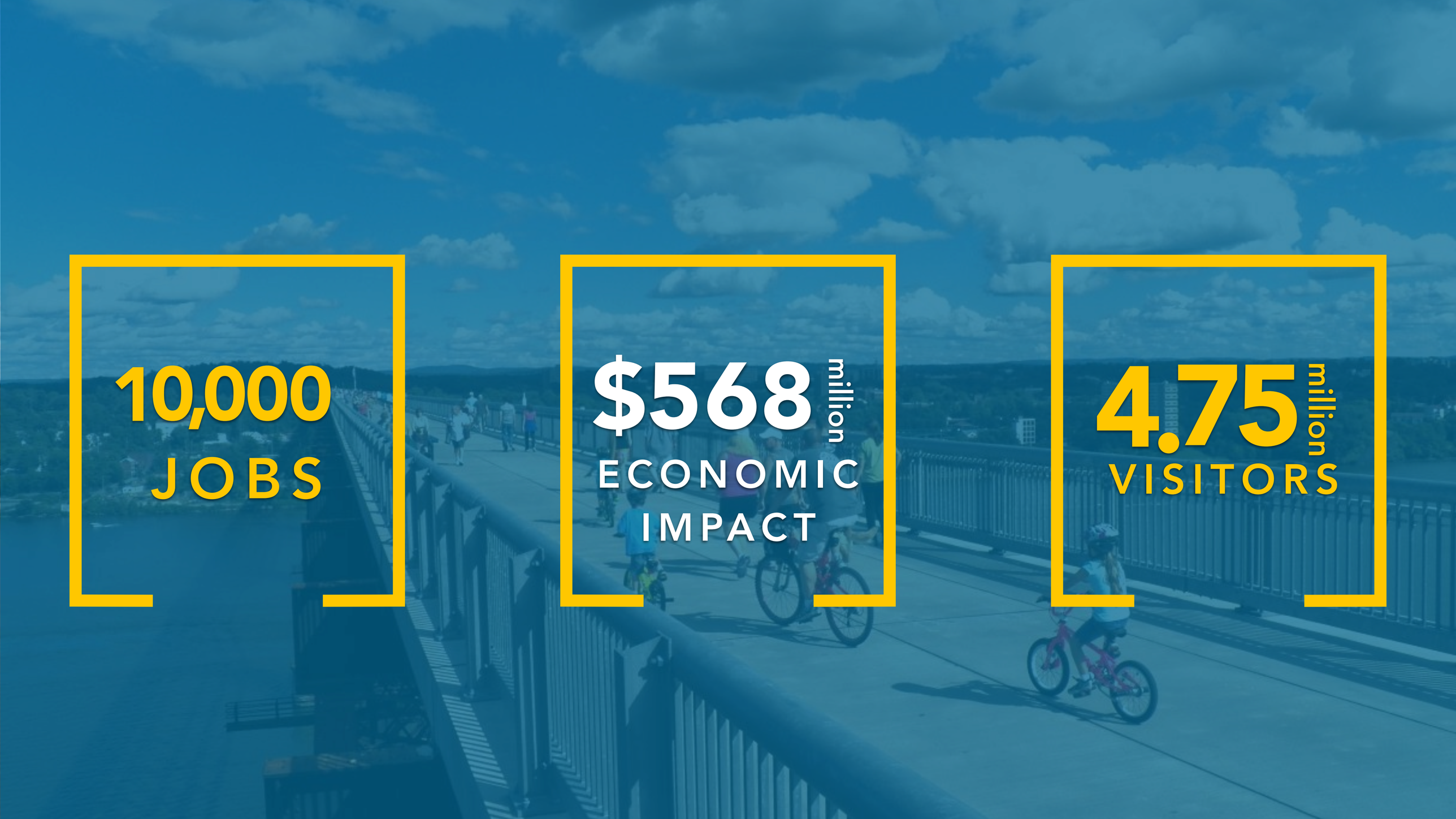
CREATING READY TO GO COMMUNITIES

$50
million

3,300
ACRES
PRESERVED

$1
MILLION
OPEN SPACE

2018 DEDICATED FUNDING
$363,000
CORNELL COOPERATIVE EXTENSION


10,000
JOBS
$568 million
ECONOMIC
IMPACT
4.75 million
VISITORS

DUTCHESS
TOURISM
$215,500
INCREASED
INVESTMENT

TOURISM

TARGETED
MARKETING
CAMPAIGN

DESTINATION
EVENT
COORDINATION

EXPANDED
CONCIERGE
SERVICES

700
JOBS
$62 million
ECONOMIC
IMPACT
644K
VISITORS

20%
increase

$30,000
Bardavon 1869
Opera House

$70,000
Arts Mid-Hudson

$15,000
Hudson Valley
Film Commission

BOWDOIN CONCERTS

BREAKING THROUGH
stomping out **stigma** & giving **hope**

1,000
SERVED
YTD 2017
STABILIZATION CENTER
BREAKING THROUGH

3
NEW
POSITIONS
STABILIZATION CENTER
BREAKING THROUGH

MOBILE CRISIS INTERVENTION TEAM

MOBILE CRISIS INTERVENTION TEAM
NEW SOCIAL WORKER
FUNDED BY MIDHUDSON
REGIONAL HOSPITAL
BREAKING THROUGH

RECOVERY
COACHES
BREAKING THROUGH

ADDICTION PREVENTION
COORDINATOR
BREAKING THROUGH

HELPLINE

845-485-9700

CALL

24/7

TEXT

BREAKING THROUGH

DIGITAL MEDIA CAMPAIGN

$20,000

BREAKING THROUGH

COMBATTING DRUG TRAFFICKING

Funding Municipal Partners

New Deputy Sheriff Position

PARKS

NO FEE INCREASE

NEW POSITION

PARKS MASTER PLAN

$1
MILLION

IMPROVING ACCESSIBILITY

BEACH ACCESSIBILITY

HARLEM VALLEY RAIL TRAIL CONNECTION

QUIET COVE DECK & KAYAK LAUNCH

BOWDOIN BANDSHELL CONCERTS

path to
PROMISE
INVESTING IN
DUTCHESS COUNTY
YOUTH

Finding solutions for every child

ADOPTION
RECRUITER

BUILDING
FAMILIES

PEER
MENTOR

BOYS & GIRLS
CLUB

SERVING

200

CHILDREN
& TEENS

DUTCHESS
COMMUNITY COLLEGE
$1
MILLION
INCREASE

HOME DELIVERED MEALS

CAREGIVER SUPPORT

HOME CARE SERVICES

NEW
SENIOR
CENTER

TRANSFORMATIVE DIALOGUE PROJECT

COMMISSION ON HUMAN RIGHTS

WORKFORCE
DIVERSITY TASKFORCE

INTERNATIONAL HUMAN RIGHTS DAY

DECEMBER 10, 2018

DOMESTIC VIOLENCE SERVICES

$3.2 MILLION

DOMESTIC VIOLENCE SERVICES

New Incidence Report Tracking Position

Broadening Response

Family Services, Grace Smith House & House of Hope

AGENCY PARTNER GRANT PROGRAM

AGENCY PARTNER GRANT

$1 MILLION

18 USC 707

MUNICIPAL INNOVATION GRANT

$1
MILLION

ULSTER COUNTY CONFLICT SWAP EXPANSION

NEW EMERGENCY RESPONDER TRAINING FACILITIES

SHARED SERVICES
MATCHING REVENUE
$1.4M

Think
DIFFERENTLY.

12%
with disability

8,000
HEARING DIFFICULTY
13,000
COGNITIVE DISABILITY
6,400
VISION DIFFICULTY

5,900

STUDENTS

Think**DIFFERENTLY.**

$45,000
SUPPORTIVE ENVIRONMENT TRAINING

LIBRARY PROGRAMMING

$90,000
COUNTY SCANNING PROJECT

SPECIAL NEEDS EMERGENCY REGISTRY

$35,000
TRANSPORTATION CONTRACT

$65,000
LIFE BUTTON PROGRAM

THINK DIFFERENTLY WEBSITE

$10,000
THINK AHEAD

CITIZEN PREPAREDNESS TRAINING

$20,000
SPECIAL EDUCATION ADVOCATE

PUBLIC OUTREACH

GROWING ECONOMY
PROTECTING TAXPAYERS
SERVING RESIDENTS

DUTCHESS COUNTY
EXECUTIVE BUDGET
2018
MARCUS J. MOLINARO
DUTCHESS COUNTY EXECUTIVE

DUTCHESS COUNTY EXECUTIVE BUDGET

2018

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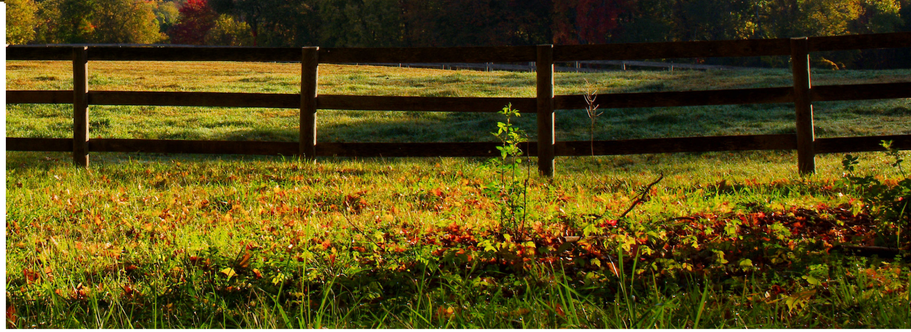
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