



2019

DUTCHESS COUNTY EXECUTIVE BUDGET

MARCUS J. MOLINARO
DUTCHESS COUNTY EXECUTIVE



**5TH CONSECUTIVE
TAX LEVY CUT**



**4TH CONSECUTIVE
TAX RATE CUT**



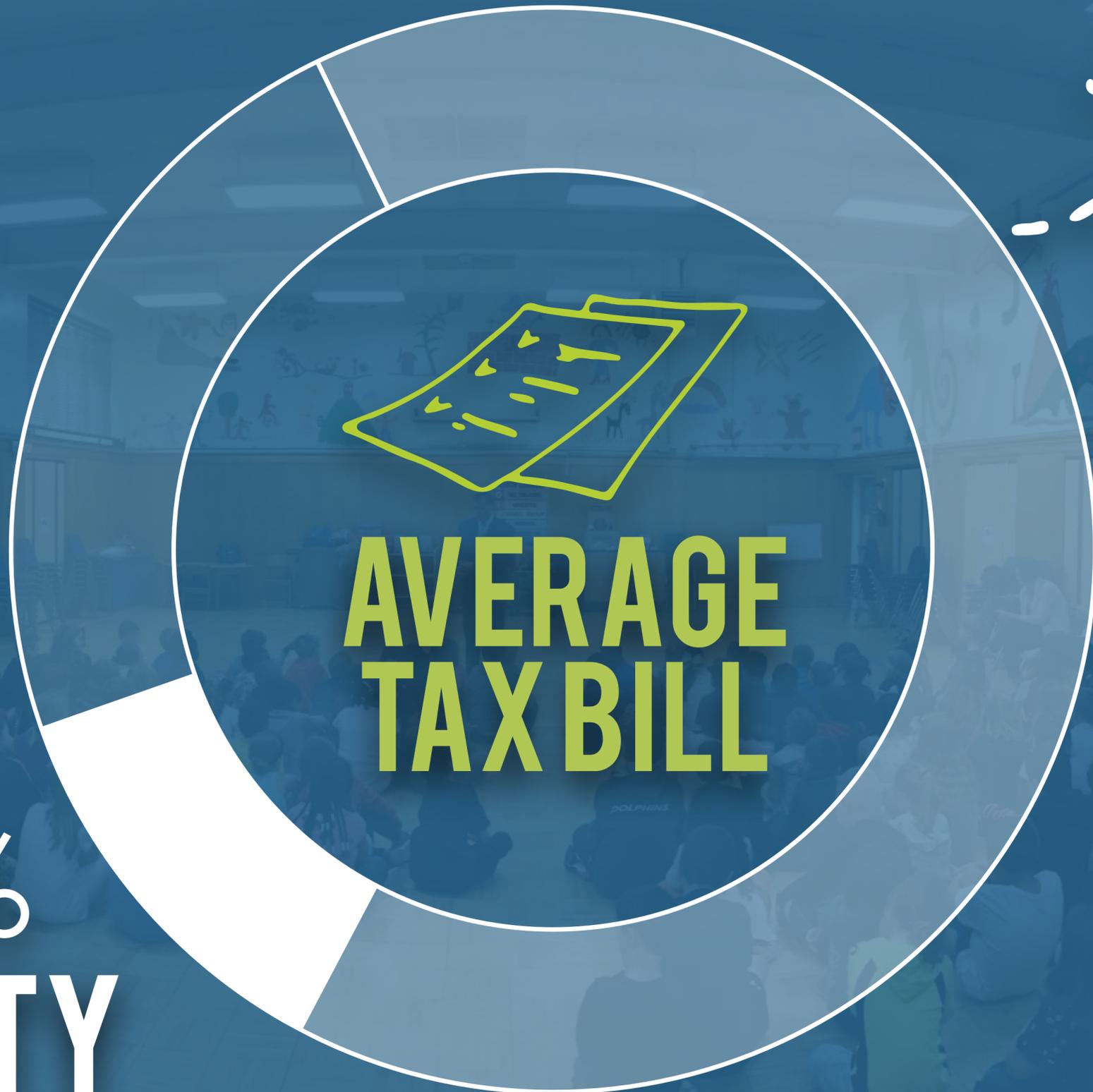
**AA+ BOND
RATING**



23%
LOCAL

65%
SCHOOL

12%
COUNTY



**AVERAGE
TAX BILL**

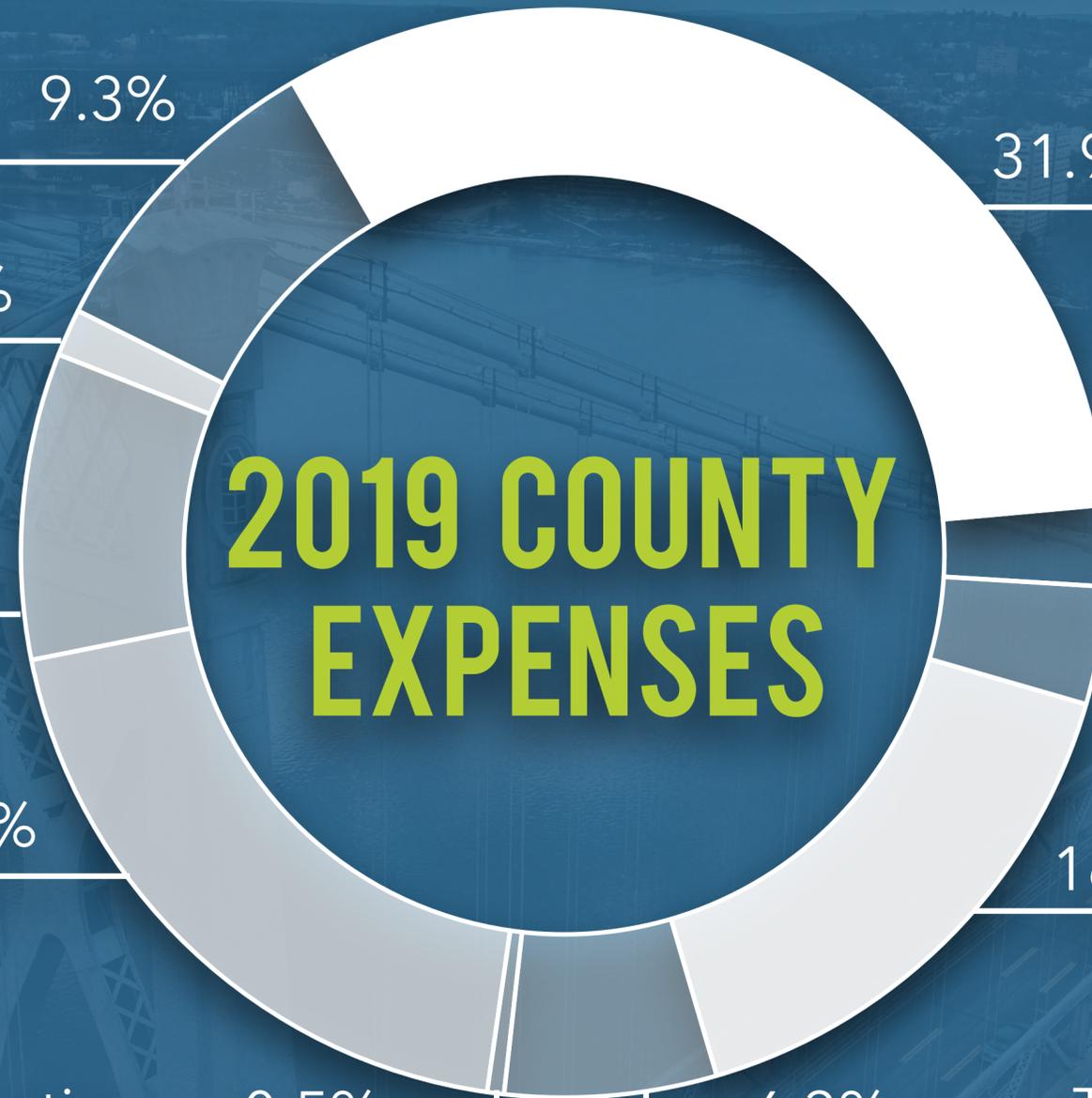
Dutchess Community
College & Pre-K Special Ed 9.3%

Community Services 1.4%

Behavioral &
Community Health 9.1%

Public Safety 19.6%

Culture & Recreation 0.5%



Economic Assistance &
Opportunity 31.9%

Other Insurance 2.4%

Asset Management 3.5%

General Gov't. Support 16.0%

Transportation 6.3%

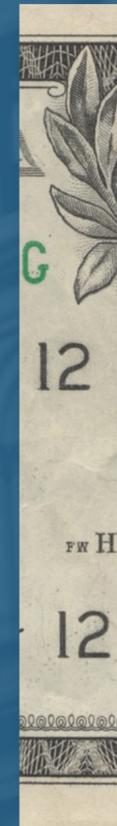
YOUR 2019 COUNTY TAX DOLLAR



70¢
MANDATED



12¢
PUBLIC SAFETY



6¢
ROAD REPAIR &
SNOW REMOVAL



5¢
BEHAVIORAL &
COMMUNITY HEALTH



4¢
ASSET
MANAGEMENT



3¢
PARKS &
OTHER



SALES TAX

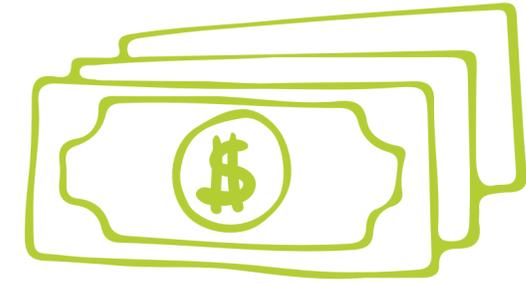
5.0%
GROWTH

2018

3.5%
GROWTH

2019





SHARED SERVICES MATCHING FUNDS

\$3.7M



FUND BALANCE

\$9.9M A FUND

\$800K D FUND

\$200K E FUND





TAXPAYER STABILIZATION

\$4.5M



RESTRICTED FUND BALANCE

\$4.0M
OFFSETTING
DEBT SERVICE





HOTEL TAX

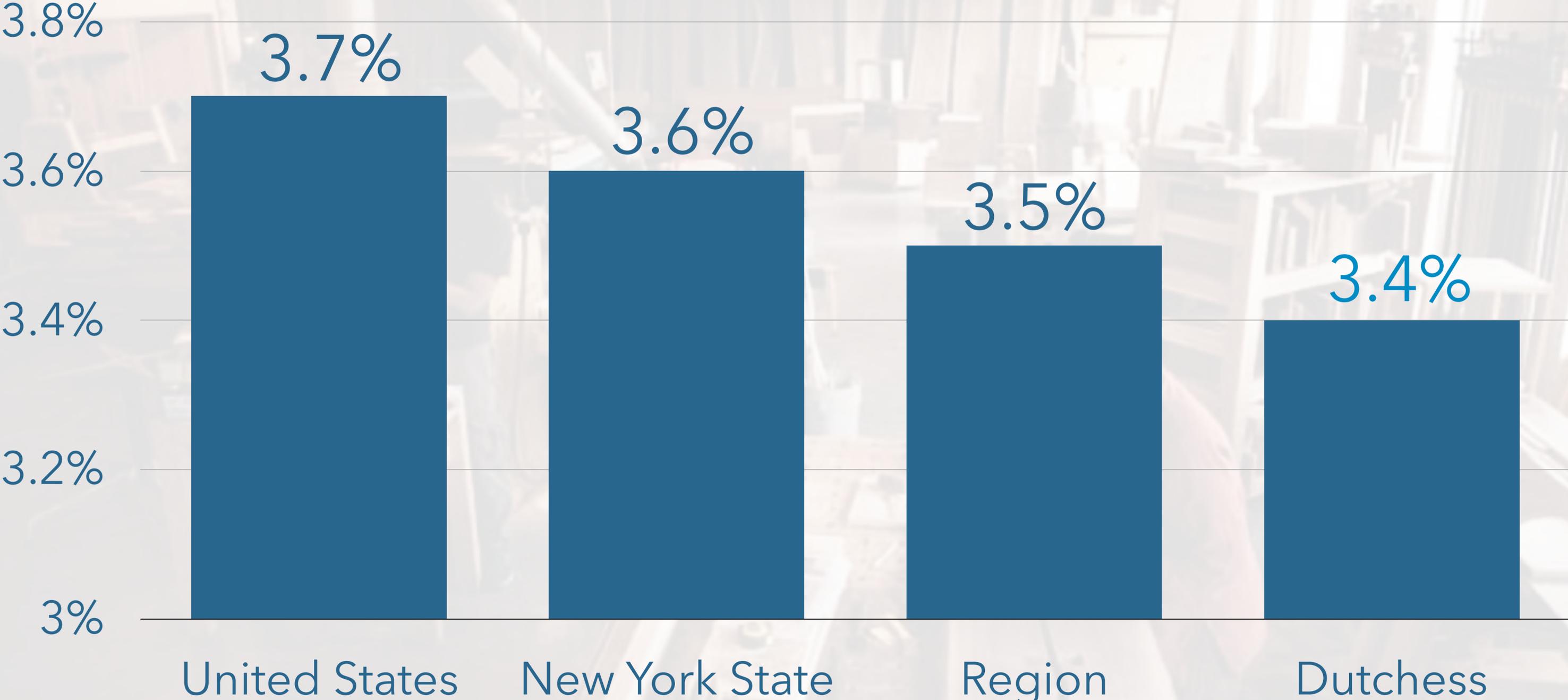
6%
GROWTH



INVESTING IN OUR INNOVATION ECO-SYSTEM

UNEMPLOYMENT

September 2018



\$1 BILLION
UNDER DESIGN

MAJOR PROJECTS

\$2.9 BILLION
UNDER CONSTRUCTION





4.75
MILLION
Annual Visitors

8
Consecutive Years
Increased Visitor
Spending

\$600
MILLION
Visitor Spending



DUTCHESS TOURISM

8%
INCREASE

ARTS MID-HUDSON

8% 





PARKS MASTER PLAN

accessibility for all

HARLEM VALLEY RAIL TRAIL



CONNECTION





DUTCHESS STADIUM IMPROVEMENTS



2019 SUMMER CONCERT SERIES



OFFICE FOR THE AGING



**NEW
LOCATION**

COMING SOON



HOME DELIVERED MEALS

REACHING 2,000 SENIORS IN 2019



A sunset scene with a bridge, birds, and a microphone icon. The sky is filled with soft, colorful clouds in shades of orange, pink, and purple. The sun is low on the horizon, creating a bright glow and lens flare. A long bridge spans across the middle ground, silhouetted against the sky. Several birds are flying in the sky above the bridge. In the foreground, the text "BREAKING THROUGH" is written in white, with a microphone icon replacing the word "BREAKING".

BREAKING  THROUGH

A scenic landscape at sunset. The sky is filled with dark, dramatic clouds, with the sun setting behind them, creating a bright orange and yellow glow. Below the sky, there are rolling hills and a dirt road that leads through a field of tall grass and wildflowers towards a body of water in the distance. The overall mood is peaceful and hopeful.

navigating the path
to freedom with

RECOVERY COACHES



**2.5K
SERVED**

STABILIZATION CENTER

NEW

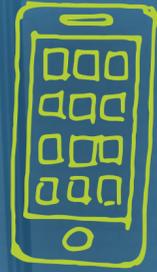
OPIOID EDUCATOR

**AVAILABLE
24/7**

NARCAN TRAINING

MEDICATION ASSISTED TREATMENT





HELPLINE

845-485-9700



Available 24/7



Call or Text



Additional Staff Resource

\$1 MILLION

**DEPARTMENT OF
JUSTICE GRANT**



data-driven overdose
surveillance and
monitoring

20
MILES OF PAVING

13
**BRIDGES REPLACED
OR REPAIRED**

9,000
MILES OF SNOW REMOVAL

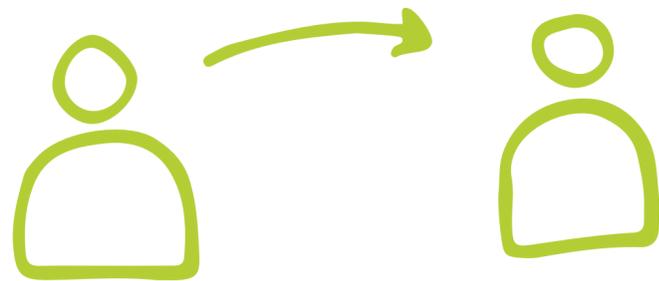




WHEELS TO WORK EXPANSION FOR VETERANS

DOUGLASS COUNTY
DEPARTMENT OF
CITY & FAMILY SERVICES
thinkDIFFERENTLY.

COACHED FAMILY VISITATION



FOSTERING CONNECTIONS

SCHOOL RESOURCE OFFICER PROGRAM



10 OFFICERS

7 DISTRICTS



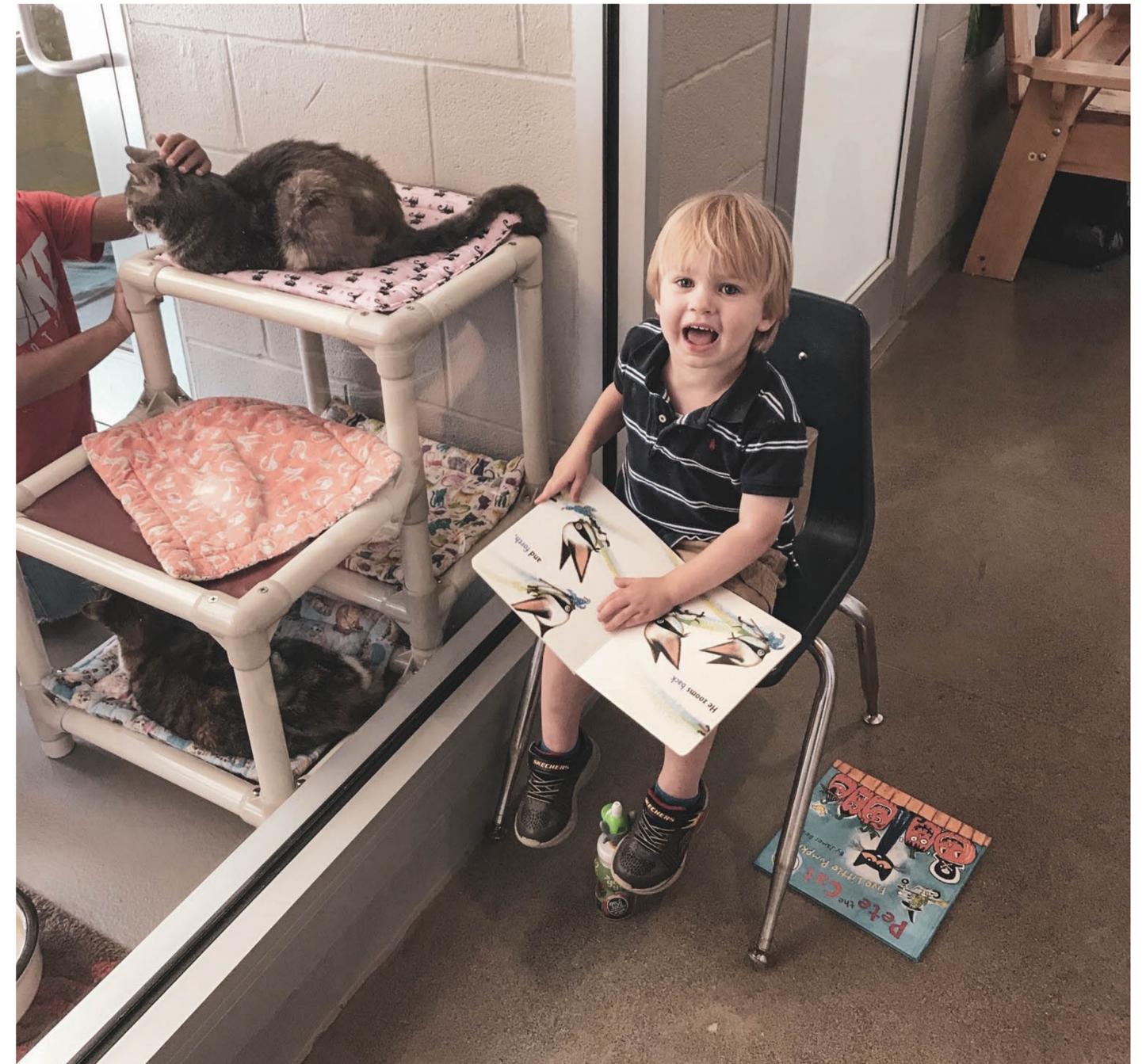
DUTCHES reads

PUBLIC AWARENESS

BORN TO READ

BOOK BUDDIES

SPCA PARTNERSHIP





9,076

**DCC
STUDENTS**

1,114

**MAY 2018
GRADUATES**

\$17M

**COUNTY
CONTRIBUTION**



Collaboration of Services Conference



Think Ahead



Disability, Dream & Do Baseball Camp



Think **DIFFERENTLY.**



\$1 MILLION

AGENCY PARTNER GRANT

25,000

TO BE SERVED BY 2019 PROGRAM

70%

YOUTH PROGRAMS

A photograph of a storefront for 'Pinnacle Books' with a large green circle overlaid containing the text '\$1 MILLION'. The storefront has a sign that says 'Pinnacle BOOKS' and a compass rose logo. There are books on display, including one titled 'I hate the internet.' and another '50 MAPS'. A sign below the books says '\$1.00 BOOKS'. Two people are walking past the store: a man in a grey jacket carrying a box and a man in a yellow shirt and blue cap. The building has grey siding and white shutters. A tree with yellow leaves is in the foreground.

**\$1
MILLION**



MUNICIPAL INNOVATION GRANT PROGRAM



2019

DUTCHESS COUNTY EXECUTIVE BUDGET

MARCUS J. MOLINARO
DUTCHESS COUNTY EXECUTIVE
