



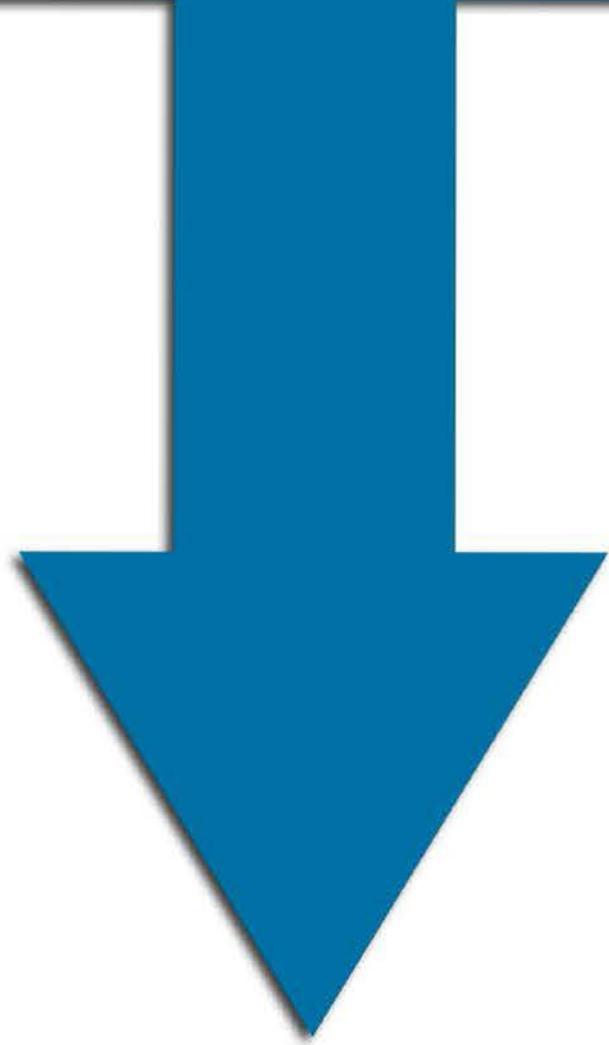
2020

DUTCHESS COUNTY EXECUTIVE BUDGET

MARCUS J. MOLINARO
DUTCHESS COUNTY EXECUTIVE

#FORALL

LARGEST TAX CUT IN 20 YEARS



6TH

CONSECUTIVE
PROPERTY TAX LEVY CUT

LARGEST RATE CUT SINCE 2008

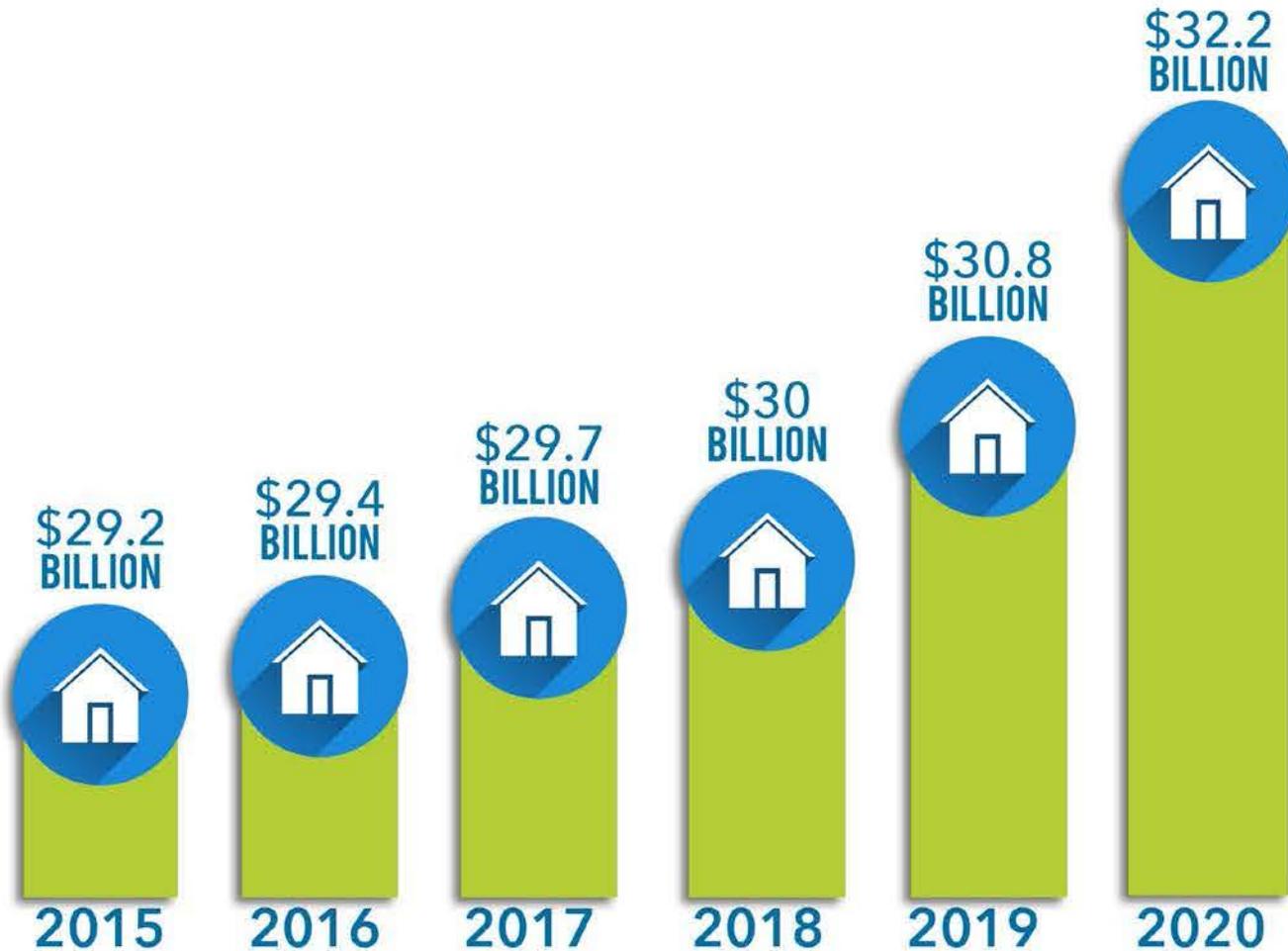


County Property Tax Rate per \$1,000 Assessed Valuation

5%

5TH CONSECUTIVE

ASSESSED VALUATION



10.3%
SINCE
2015

CONTROLLING SPENDING

1.4%
SPENDING INCREASE

\$2.2M

**HEALTH INSURANCE
DECREASE**

\$4M

**BAIL REFORM
JAIL SAVINGS**

SALES TAX

**5% GROWTH
OVER 2019 BUDGET**



SHARED SALES TAX



**\$33
MILLION**
PROVIDED TO
MUNICIPALITIES

STATE MANDATES COST DUTCHESS

NEARLY
70%
OF EVERY
DOLLAR

LARGEST EXPENSES

\$40.6 MILLION
MEDICAID

\$35 MILLION
CHILDREN'S SERVICES

\$29 MILLION
PRESCHOOL SPECIAL EDUCATION
& EARLY INTERVENTION

FUND BALANCE

\$12.58M A FUND

\$800K D FUND

\$200K E FUND

\$98K S FUND

**DECREASED
FROM 2019**



HOTEL OCCUPANCY TAX

5.5%
GROWTH





BUILDING OUR INNOVATION ECO-SYSTEM

STRONG ECONOMY

SEPTEMBER 2019
UNEMPLOYMENT RATE

3.5%

LOWER THAN
THE STATE

ANNUAL AVERAGE
WEEKLY WAGES

\$1,032

SECOND HIGHEST
IN THE REGION



MAJOR PROJECTS & INVESTMENT COUNTYWIDE

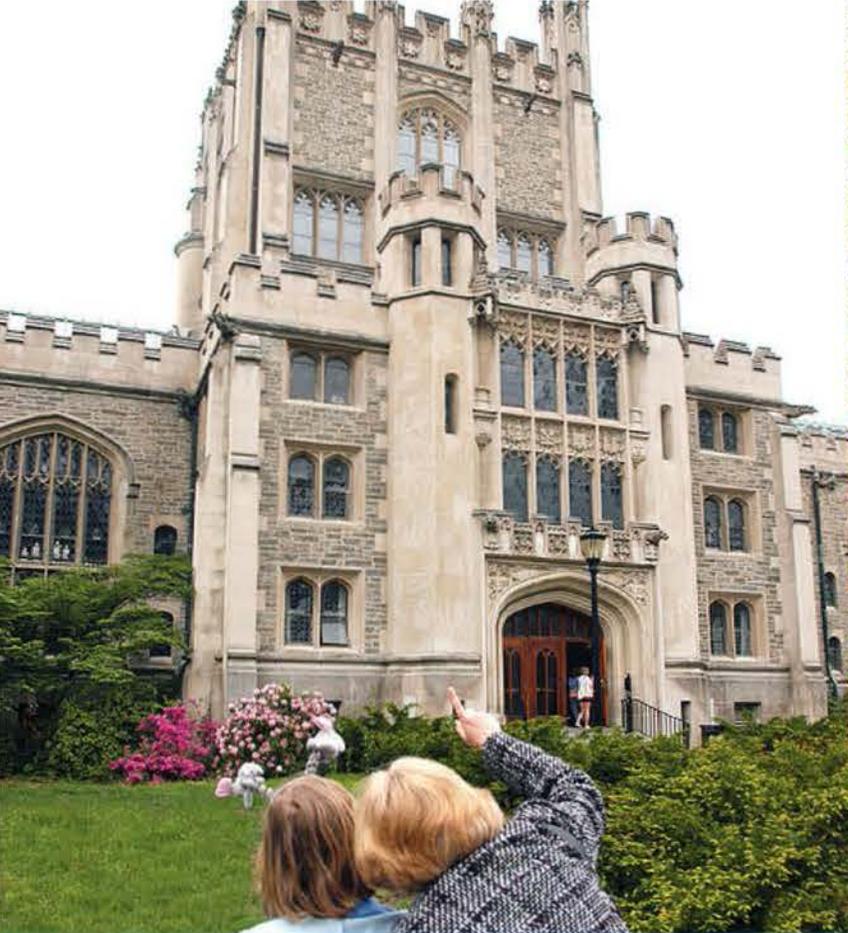
\$4.7 BILLION
IN DEVELOPMENT



DUTCHESS TOURISM



**\$2.4M
INVESTED**



**4.75
MILLION**

Annual Visitors



**9
YEARS**

Increased Visitor Spending



**\$642
MILLION**

Visitor Spending

ARTS MID-HUDSON

44%
FUNDING INCREASE

NEW
ARTS-IN-EDUCATION
PROGRAMS



INFRASTRUCTURE INVESTMENT



**\$29.5
MILLION**

INFRASTRUCTURE INVESTMENT



\$7.3M
INVESTED
SINCE 2013

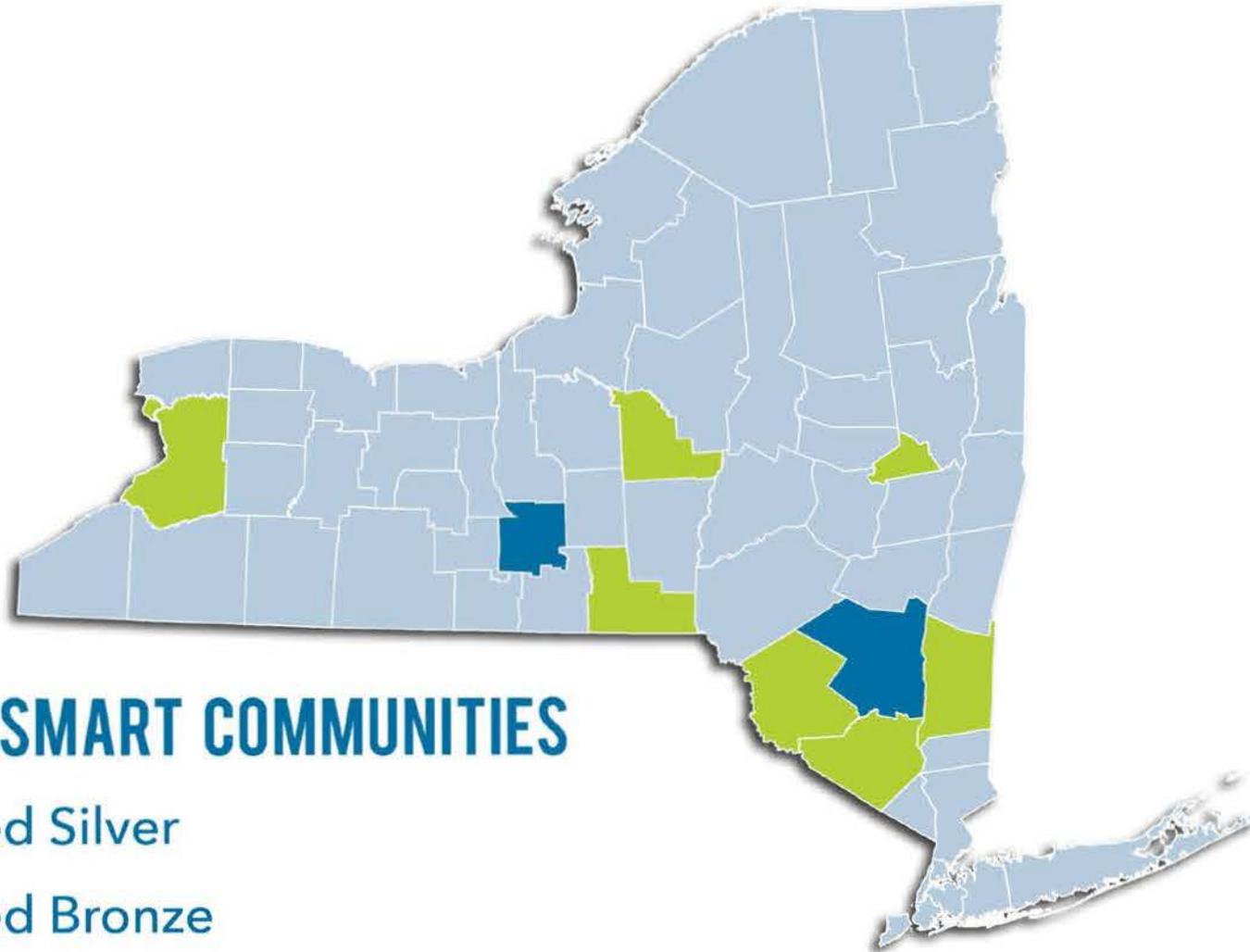
COMMUNITY DEVELOPMENT



6,400
CUSTOMERS
SERVED

WATER & WASTE WATER

PRESERVING OUR ENVIRONMENT



CLIMATE SMART COMMUNITIES

-  Certified Silver
-  Certified Bronze
-  No Certification

2019
CERTIFIED BRONZE
CLIMATE SMART
COMMUNITY

2020
CLEAN ENERGY
COMMUNITY
DESIGNATION

PRESERVING OUR ENVIRONMENT

38 VEHICLE
EFFICIENCY ASSESSMENT

ORGANICS DIVERSION

\$2.5M OPEN SPACE &
FARMLAND PROTECTION



DUTCHESS COUNTY PARKS

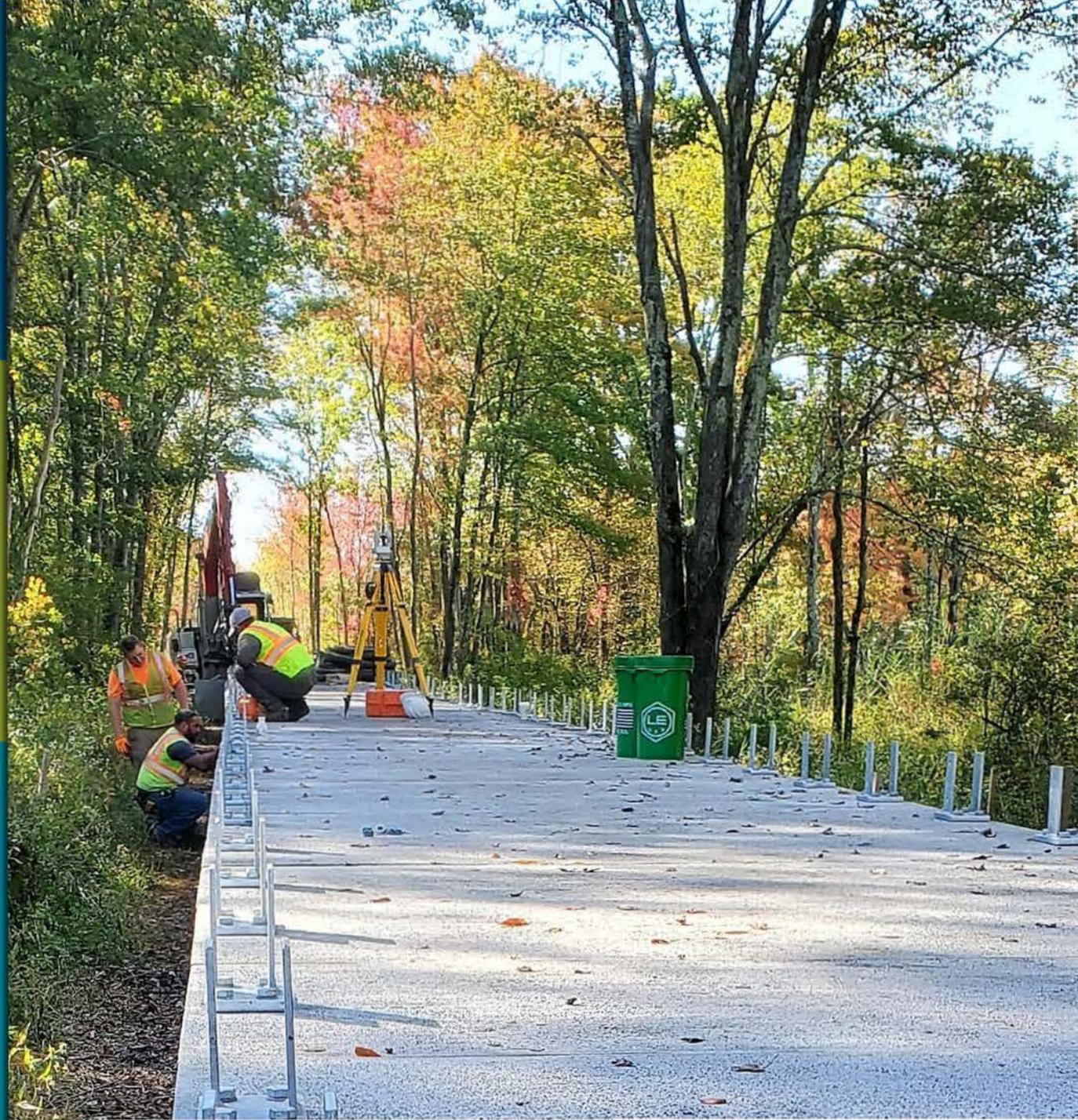
LARGEST EXPANSION IN 50 YEARS



**HARLEM VALLEY RAIL
TRAIL CONNECTION**

**URBAN RAIL
TRAIL NETWORK**

**LAKE WALTON
PRESERVE**



FOCUSED REDESIGN

BOWDOIN PARK

DUTCHESS STADIUM

**QUIET COVE
RIVERFRONT PARK**

WILCOX MEMORIAL PARK



Bowdoin Park concept

SUMMER CONCERTS BACK AGAIN





SERVICES FOR SENIORS



**INCREASED
HOME CARE SUPPORT**

**NEW
HOME REPAIR GRANT**

**143,000
HOME DELIVERED MEALS**



DUTCHESS COUNTY

ADA PARATRANSIT

ADA PARATRANSIT



Be SAFE. Be SMART. Be SEEN.
DutchessNY.gov/WatchOutForMe

SEATS
20/3WC

TRANSIT MANAGEMENT
OF DUTCHESS COUNTY
OPERATOR

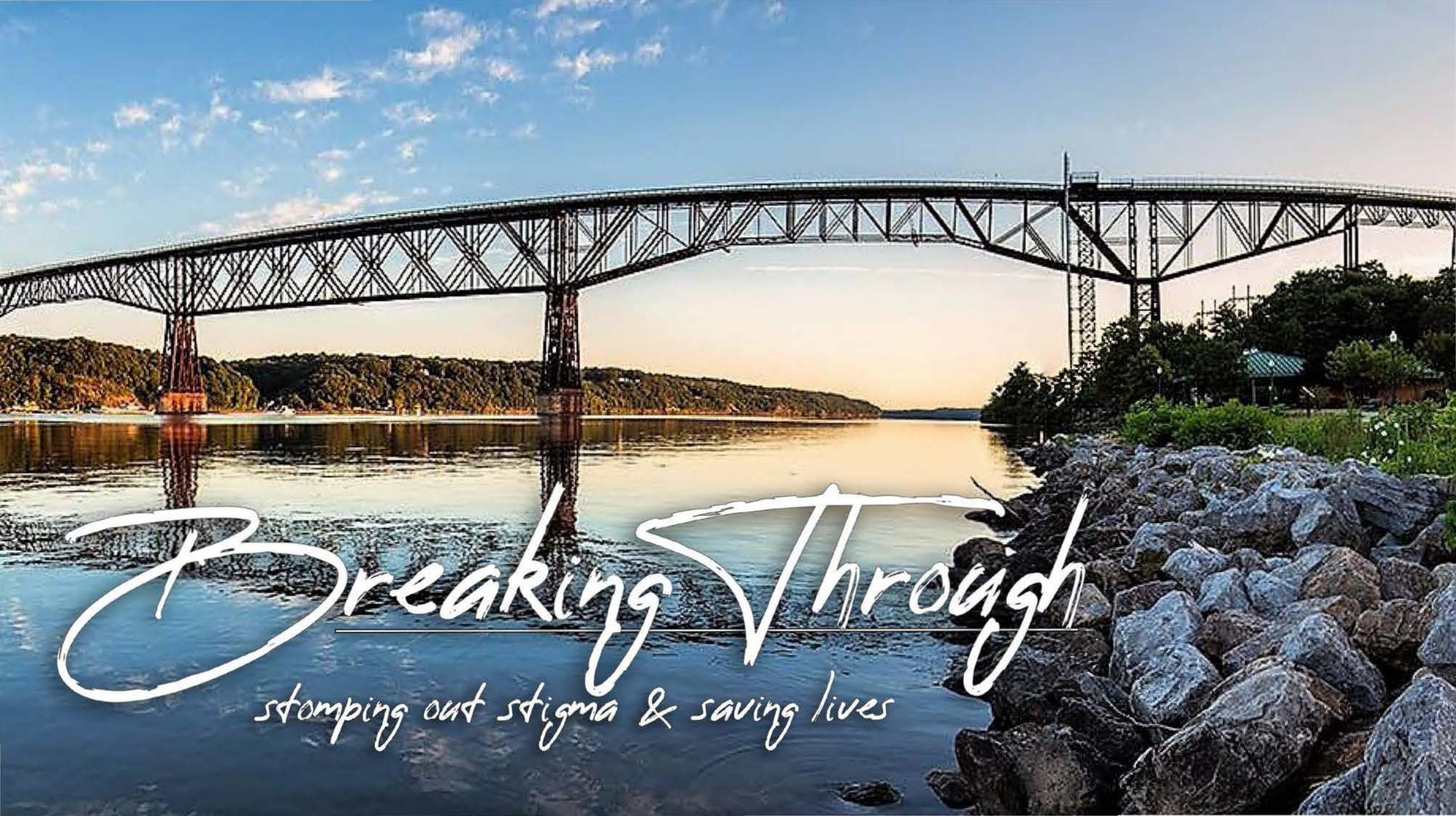
**NEW
TRANSPORTATION
SOLUTIONS**

SUPPORTING VETERANS

CONNECTIONS TO
BENEFITS & SERVICES

ESTABLISHING
TOMMY ZURHELLEN FUND





Breaking Through

stomping out stigma & saving lives



NEW

EASTERN DUTCHESS MOBILE UNIT

NEW

INTEGRATED URBAN OUTREACH

NEW

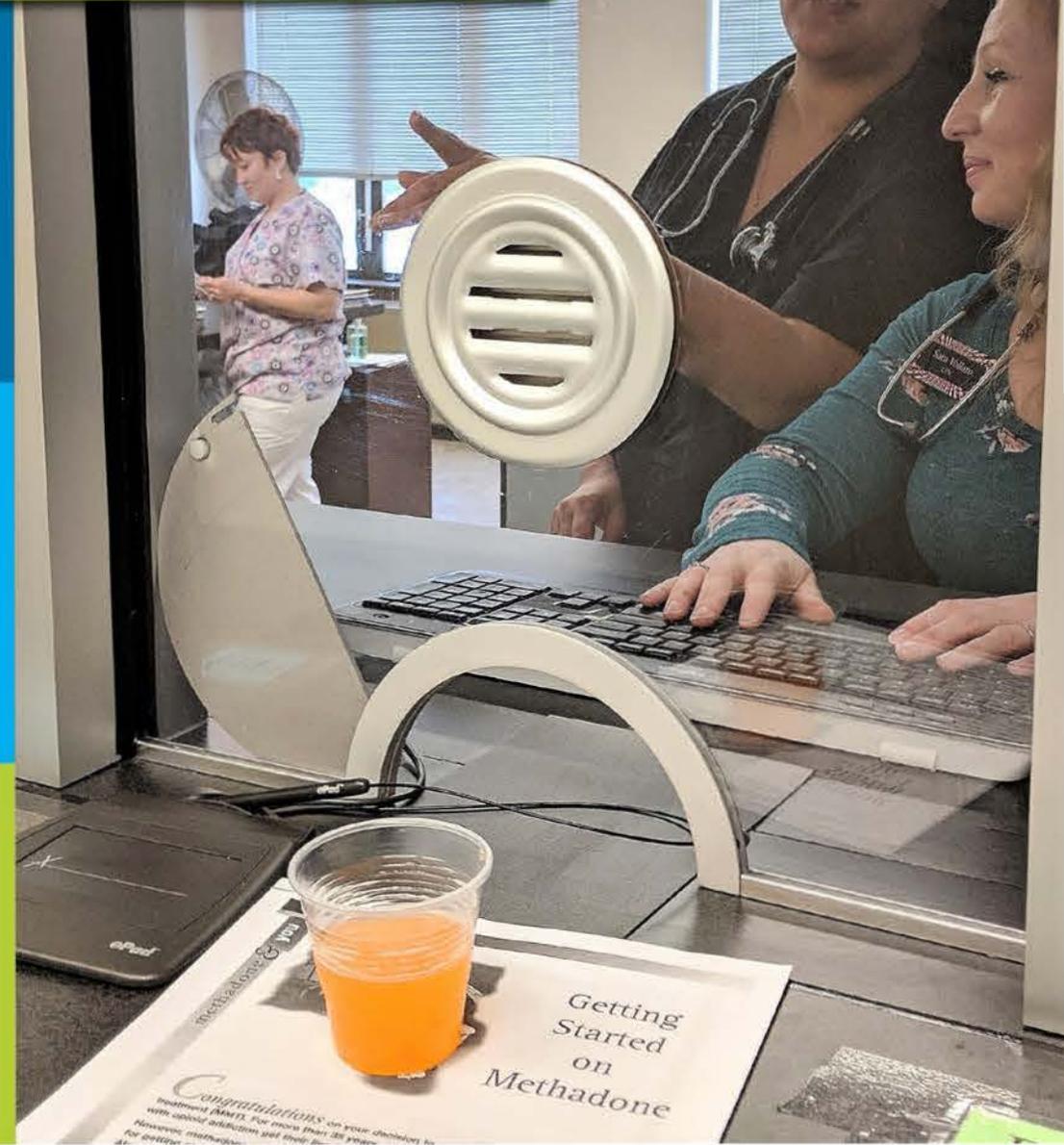
**HELPLINE CRISIS TRAINING
FOR EMERGENCY DISPATCHERS**

MEDICATION ASSISTED TREATMENT

GOLD STANDARD OF
TREATMENT

EXPANDING IN
JAIL & EMERGENCY ROOMS

BUILDING NEW
PARTNERSHIPS



THERE IS ALWAYS HOPE

\$1 MILLION

DEPARTMENT OF JUSTICE GRANT





path to
PROMISE



\$100K
YOUTH PROGRAMMING

NEW
ASSISTANT COMMISSIONER
OF YOUTH SERVICES

NEW
DATA-DRIVEN WEBSITE

YOUTH & FAMILIES

EXPANDING PARENT COACHING

RECRUITING FOSTER MENTORS

EXPANDING SAFE CARE



RAISING THE STANDARD FOR CHILD CARE



**PARTNERING WITH
DAY ONE**

**COLLABORATING WITH
QUALITYSTARS NY**

**EXPANDING
ACCESS**

DUTCHESS COMMUNITY COLLEGE



\$16.8M
INVESTED

1,022
GRADUATES

OVER 8,600
ENROLLED



DCC AVIATION HANGAR



Think Ahead



Think **DIFFERENTLY.**

THINK JOBS

Supporting
Employment & Transportation

NEW PROGRAMS

Cornell Cooperative Extension
4-H group

MORE TRAININGS

For Hospital Personnel
First Responders, Attorneys & Judges



EMERGENCY SERVICES



BOLSTERING RECRUITMENT

**DEVELOPING 24/7
VOLUNTEER SCHEDULE**

**CLOUD-BASED
RESPONSE PLANNING**

EMS PUBLIC AUTHORITY

JUVENILE & CRIMINAL JUSTICE



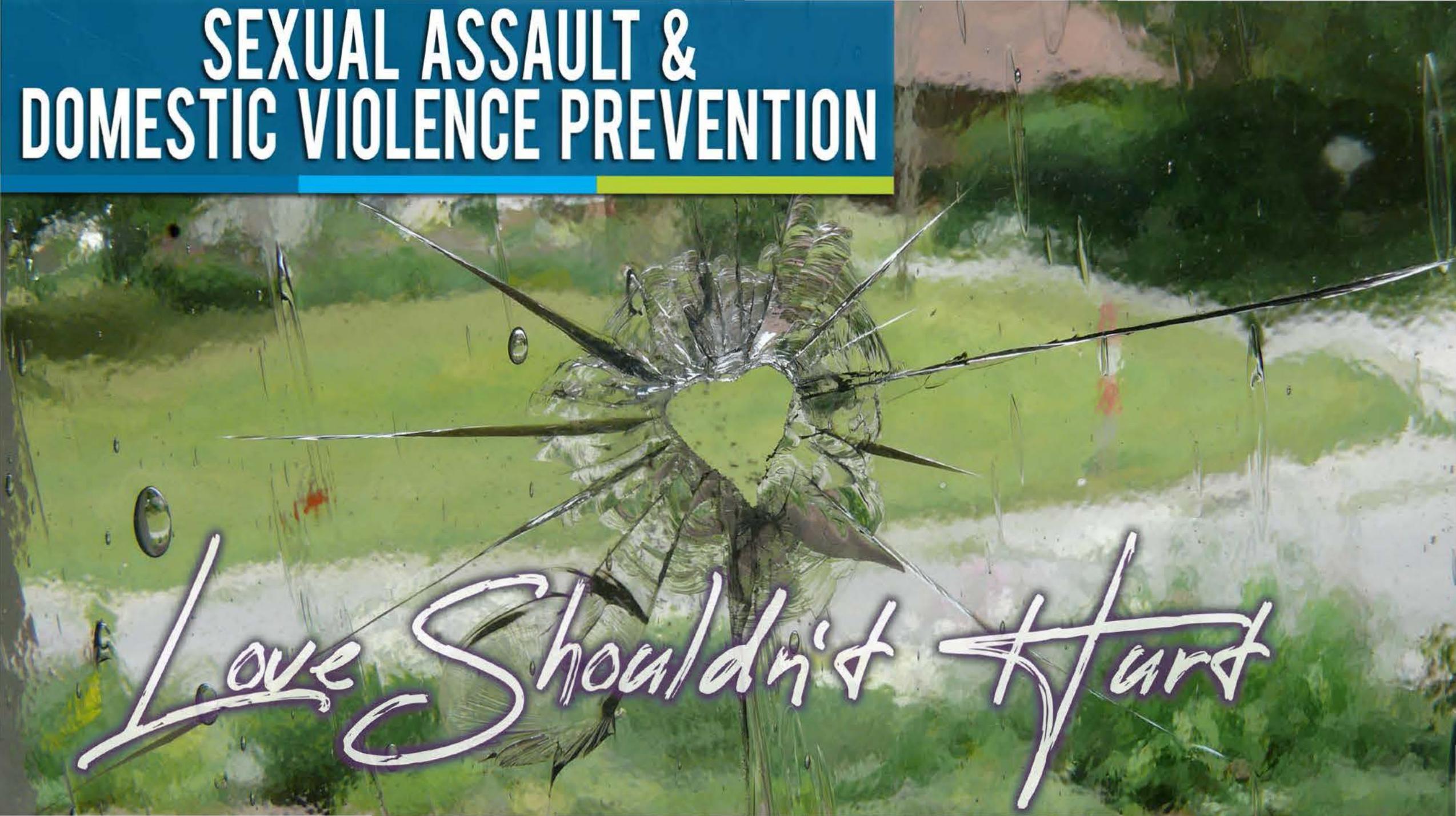
RAISE THE AGE

BAIL REFORM

DISCOVERY REQUIREMENTS

PINS CHANGES

SEXUAL ASSAULT & DOMESTIC VIOLENCE PREVENTION

The background of the image is a green, textured surface, possibly a car's body panel, that is heavily cracked and shattered. In the center, a heart-shaped hole has been broken through the surface, with sharp, jagged edges of the broken material radiating outwards. The overall tone is somber and evocative of damage and pain.

Love Shouldn't Hurt

SUPPORTING COMMUNITY PROGRAMS & INNOVATION

NEARLY
\$6M

SINCE
2013

OVER
\$11M



AGENCY PARTNER GRANT



MUNICIPAL INNOVATION GRANT



#FORALL

