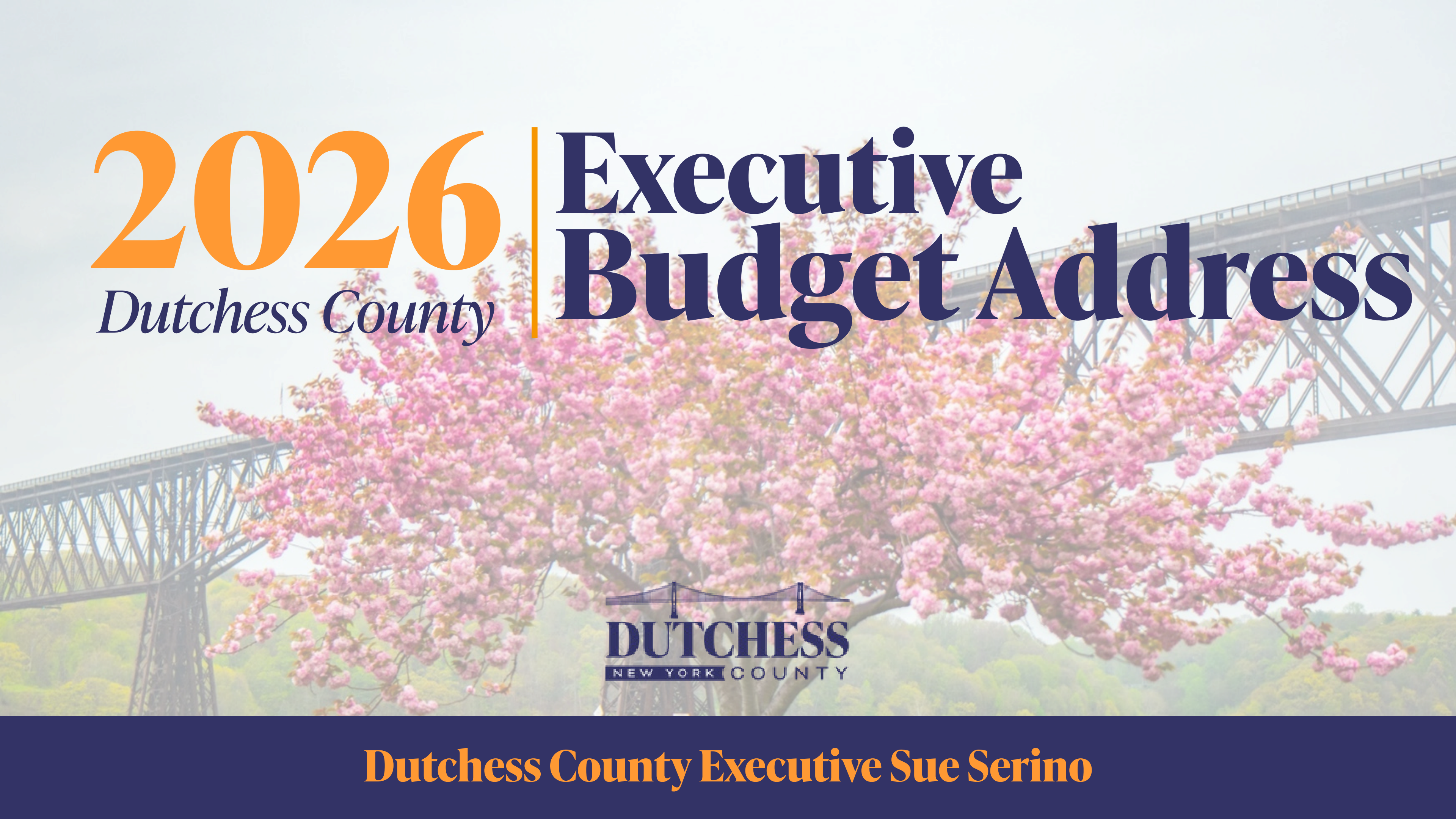


The background of the slide features a large, ornate steel truss bridge, likely the Basher Mills Bridge, spanning a valley. In the foreground, a large tree is in full bloom with vibrant pink cherry blossoms. The sky is overcast and grey.

2026

Dutchess County

Executive Budget Address



Dutchess County Executive Sue Serino



\$651M

TOTAL
SPENDING
PLAN



1.8%

INCREASE
TOTAL
SPENDING

*Staying under the property tax cap despite
rising mandates & workforce costs*

Rising State Mandates

\$6.7M Increase

Due to mandated programs with reimbursement

DAY CARE
EARLY INTERVENTION
FOSTER CARE
SAFETY NET
PRESCHOOL SPECIAL EDUCATION





County Employees: The people make our programs work



Controlling Workforce Costs

↑ **3.5% SALARIES & WAGES**
4.8% INSURANCE & PENSION

10

**VACANT
POSITIONS
ELIMINATED**

17

**POSITIONS
HELD VACANT
FOR COST SAVINGS**

\$4M

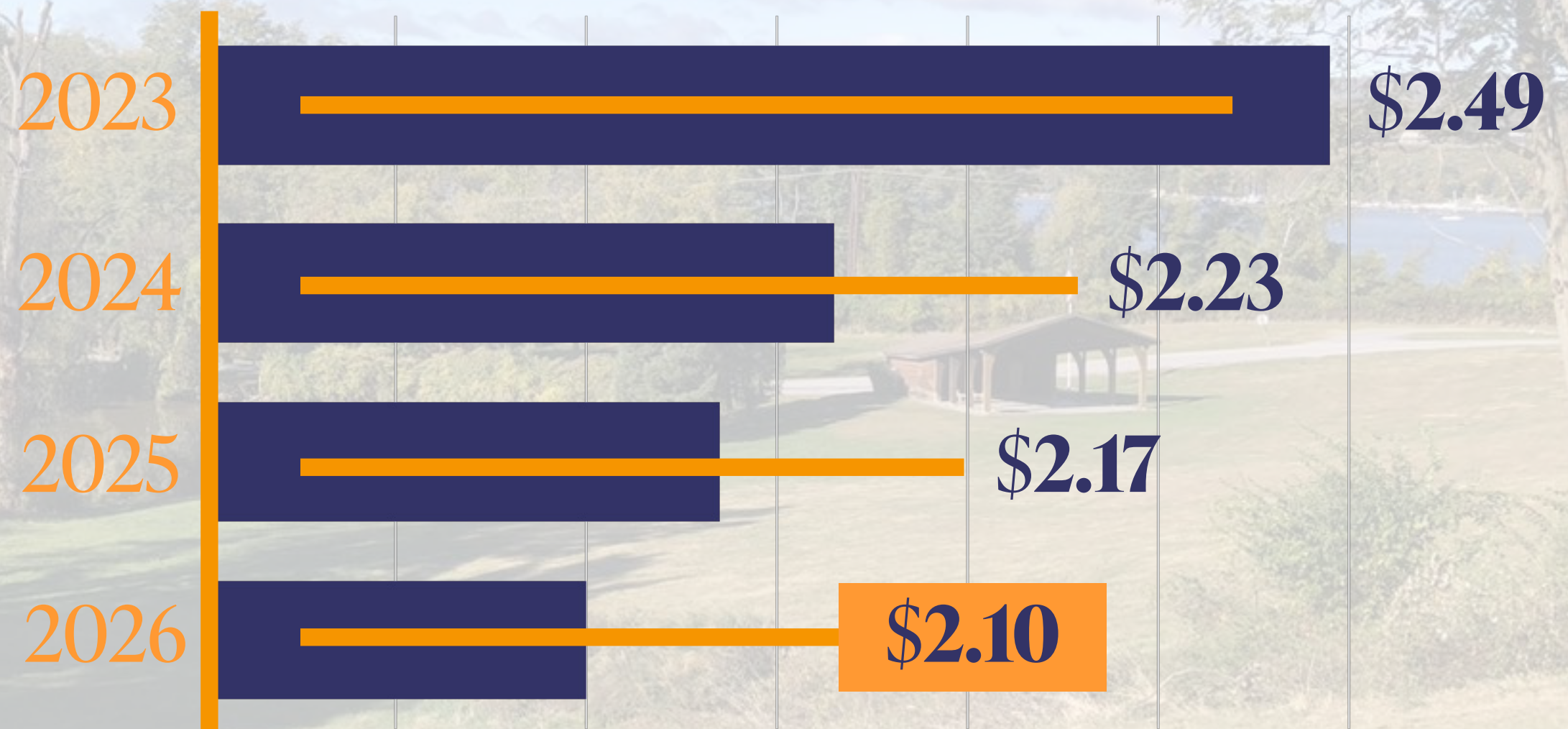
**BUDGETED
VACANCY
TARGET**

***\$106M
Tax Levy***

***Under the
property tax cap***

County Property Tax Rate

Per \$1,000 Assessed Valuation



Average Tax Bill

*County property taxes
only account for 10% of the
average homeowner's
tax bill*

65%
SCHOOL



25%
LOCAL

10%
COUNTY

Sales Tax



\$5.4M

INCREASE
SALES TAX

Exemption for clothing
& footwear under \$110
ends March 1st

More funding for Municipalities

\$952K

INCREASE
FROM CLOTHING
EXEMPTION
ENDING

\$859K

CONTRACTUAL
INCREASE IN
RATE SHARED
WITH CITIES

Key Revenue Changes



\$9.5M

INCREASE
STATE AID



\$3.2M

COMMUNITY
BENEFIT FUND



\$1.6M

DECREASE
FEDERAL AID



\$1.5M

DECREASE
INTEREST



5%

FULL YEAR
HOTEL TAX

Conservative Fiscal Management

AA+

*Bond Rating
Among the Highest in
New York State*

\$23.5M

*General Fund
Balance Use
Maintains 1-2 Months
Reserves*



Public Safety

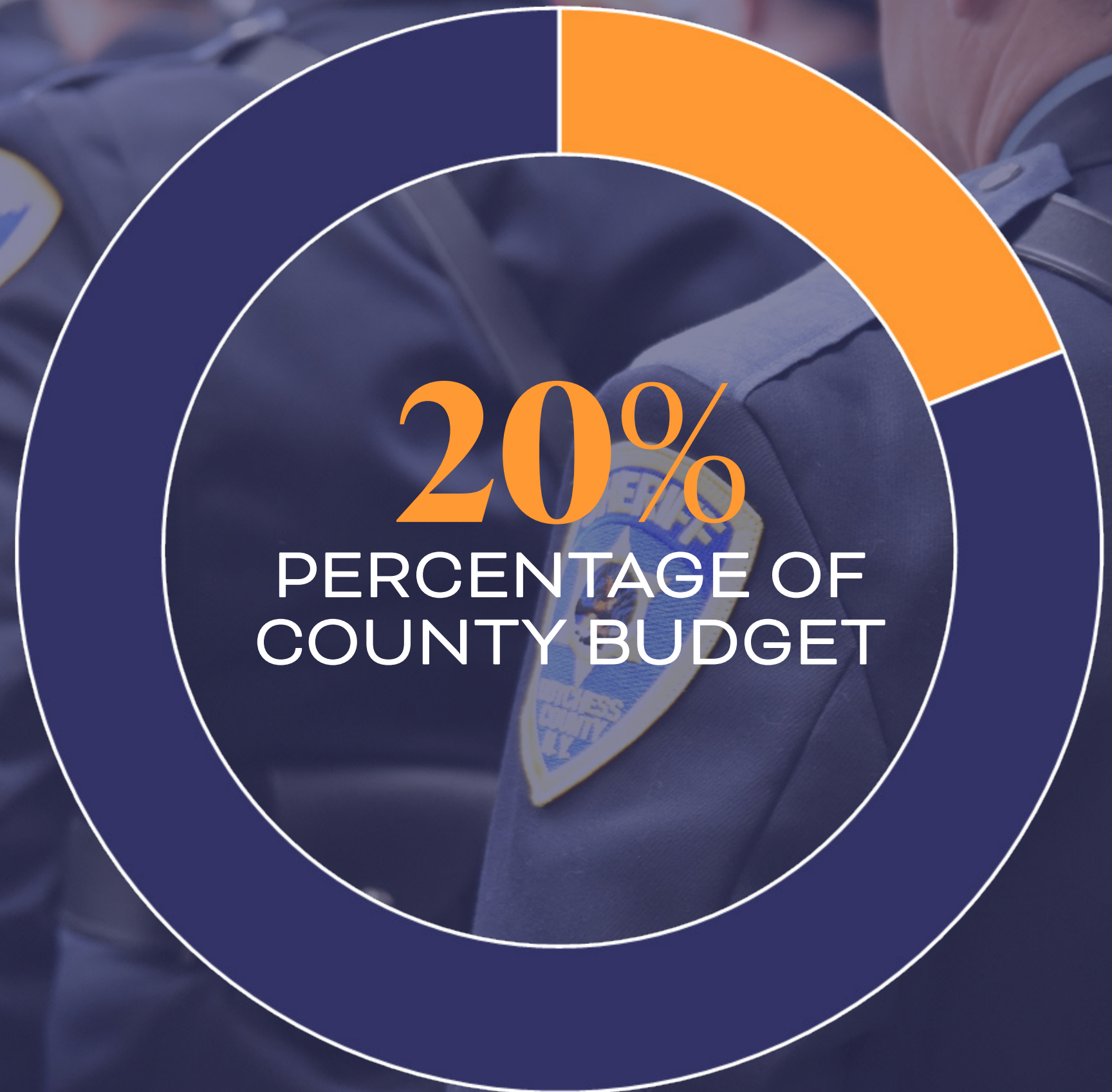


Public Safety



\$127M

TOTAL
INVESTMENT





Partnering for Safety

Real Time Crime Center —

REAL-TIME LOCATION INFORMATION



Drone as First Responder

EYES ON THE SCENE

Partnering for Safety



Partnering for Safety

Drug Task Force Investment

NEW COVERT EQUIPMENT
AND RESOURCES

A woman in a sheriff's uniform, wearing a vest with "SHERIFF" and a star, is pointing her right hand towards the background. In the background, there are several yellow school buses parked in front of a school building. One bus has "HAPPINERS CENTRAL SCHOOL" written on its side. A man in a dark jacket and blue hoodie is walking in the background on the right.

School Resource Officer Expansion
2 NEW POSITIONS

Active Threat Training
FIRST RESPONDER READINESS

Threat Assessment Group
EARLY INTERVENTION & SUPPORT

Keeping our community safe.

The Right Help. Right Away.



Supplemental EMS

1,800

Calls responded
Year-to-date 2025

\$2M

Continued Funding
For future development





110 Lives Lost

*To heart attacks in Dutchess
County every year*

HEART Safe Dutchess 2.0



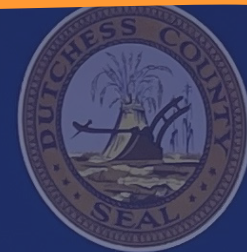
Employee Safety

Improved Building Safety

Enhanced Field Safety Resources

NEW Sheriff Parking Patrols

DUTCHESS COUNTY
DEPARTMENT OF
COMMUNITY AND
FAMILY SERVICES
60 MARKET STREET



DC-87
DUTCHESS COUNTY
DEPUTY SHERIFF



Housing

Housing Support

\$13.2M

Includes:

Eviction Prevention Support

Code Blue Shelters and Services

Rental Assistance Hotline

Coordinated Street Outreach



Housing Trust Fund

*200 Homes
Funded in 2025*

*Town of Red Hook
Town of Rhinebeck
Town of Amenia
City of Poughkeepsie*

+

\$1M

*New Funding
For future development*

Youth & Families





Youth & Education

A photograph of a woman in a blue suit standing at a podium, addressing a large group of diverse students seated in a modern classroom. The room features large windows, a whiteboard, and an American flag.

\$103M
INVESTMENT

INCLUDES:

YOUTH EMPLOYMENT PROGRAM
FOSTER CARE & CHILD PROTECTIVE SERVICES
PRESCHOOL SPECIAL EDUCATION
DUTCHESS COMMUNITY COLLEGE SUPPORT



Our Youth ——— *Our Future*

YOUTH POLICE INITIATIVE

SUMMER CAMP PROGRAMMING

YOU DROP IN CENTER GRANTS

YOUTH OPPORTUNITY UNION



Health & Mental Health

Health & Mental Health



\$56M

**TOTAL
INVESTMENT**

Includes:

MOBILE HEALTH UNIT

988 CRISIS HOTLINE

EMPOWERMENT CENTER



Mental Health

Law Enforcement Assisted Diversion

INTENSIVE STREET OUTREACH CONTINUES

Intensive Outpatient Mental Health

NEW FLEXIBLE PROGRAM WITH IMPROVED REVENUE

Clinical Services at Emergency Housing Facility

MENTAL HEALTH SUPPORTS DIRECTLY TO THOSE IN NEED

A large group of seniors are gathered in a ballroom, many of whom are dancing. The room features a high ceiling with a large, ornate chandelier and recessed lighting. The walls are decorated with mirrors and purple curtains. The atmosphere is festive and social.

Seniors



OFA *Ambassador*



NAVIGATING
THE SYSTEM



DISCHARGE
PLANNING



Senior Fraud Prevention

NEW Elder Justice Task Force

PARTNERSHIP WITH
DISTRICT ATTORNEY & SHERIFF

Supporting Seniors

FRIENDLY CALLS CONTINUES TO GROW

TRANSPORTING SENIORS WITH GOGO

OFA SENIOR CENTER IMPROVEMENTS



Protecting our Environment

HOUSEHOLD HAZARDOUS WASTE EVENTS

WASTE DIVERSION WORKSHOPS & REPAIR CAFES

HELPSY CLOTHING & RECYCLING SITES

LAUNCHING NEW **RECYCLING APP**
Assisting Residents with Waste Disposal
options in their specific location



Be part of a grassroots movement to improve recycling in your community! By being one of the first 20 residents to download the Recycle Coach app, you'll earn the exclusive Founder Badge when your municipality enters Stage 2. Plus, you'll unlock essential recycling information for you and every other resident.

[Learn More](#)

National Survey



Annual Recycling Knowledge Survey

Do you know how to recycle right? Test your knowledge by taking our Annual Recycling Survey.



Home



Discovery

Roads & Bridges



\$31M

TOTAL
INVESTMENT

40 MILES OF PAVEMENT IMPROVEMENTS

7 BRIDGE & CULVERT PROJECTS

18,000 MILES OF SNOW REMOVAL

Commitment to Community



\$1.5M

AGENCY
PARTNER
GRANT



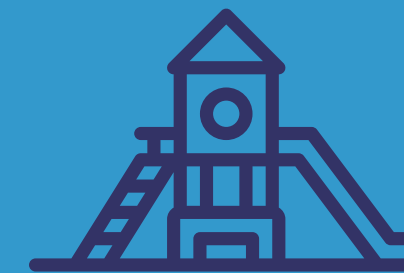
\$100K

VETERANS
GRANT
PROGRAM



\$75K

REV 250
HISTORY
GRANTS



\$75K

YOUTH
OPPORTUNITY
MINI-GRANTS



*Every **policy**...*

*Every **program**...*

*Every **dollar**...*

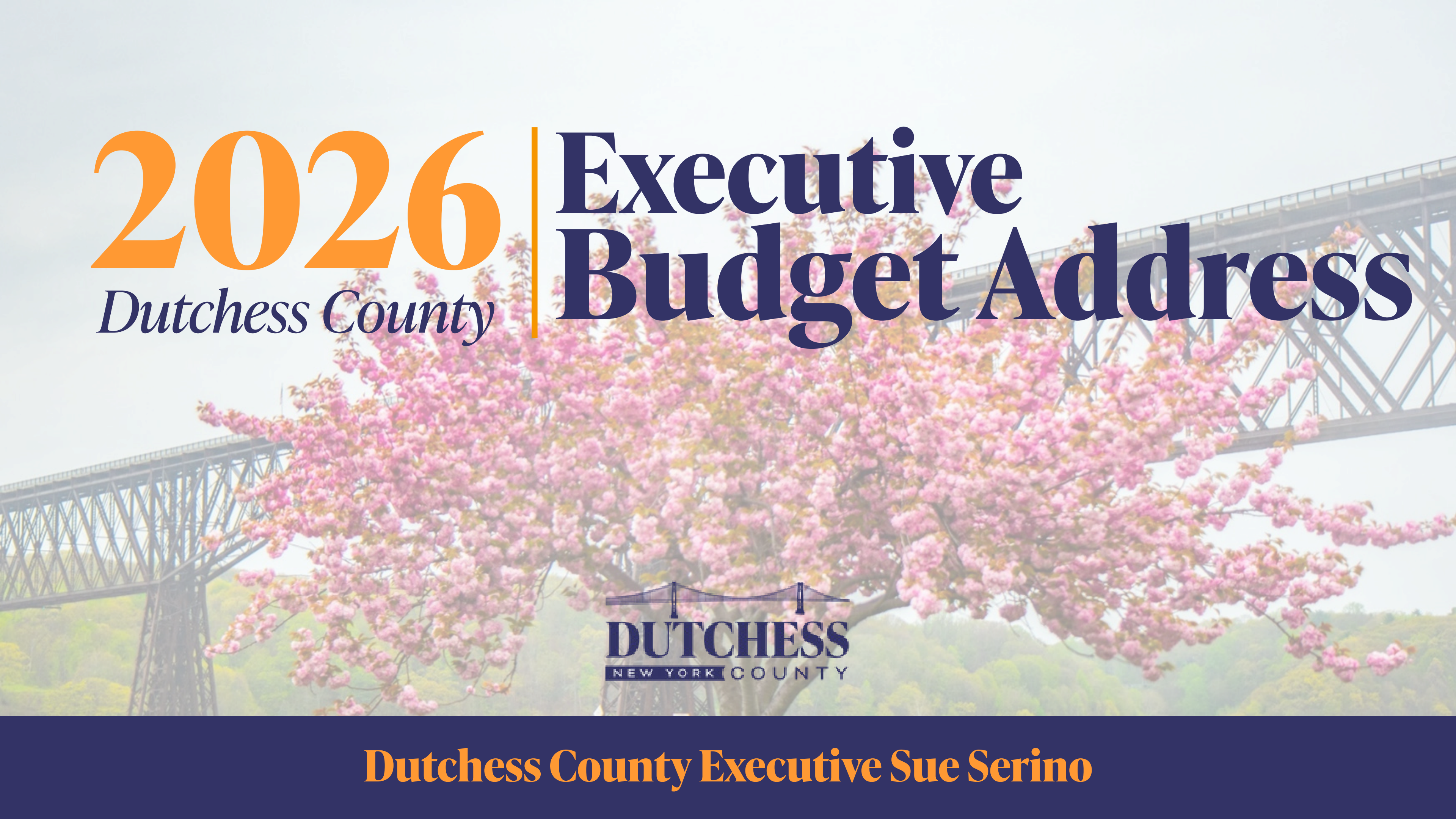


A scenic autumn landscape featuring a wooden fence in the foreground, a grassy field, and trees with vibrant yellow and orange leaves. A bright sun is visible in the background, creating a lens flare effect. The entire image is framed by a thin orange border.

People we serve...



*Fiscally responsible
Forward looking*

The background of the slide features a scenic view of a large steel truss bridge, likely the Basher Mills Bridge, spanning a valley. In the foreground, there are lush green hills and a large tree with vibrant pink cherry blossoms in full bloom. The overall atmosphere is bright and natural.

2026

Dutchess County

Executive Budget Address



Dutchess County Executive Sue Serino