

COUNTY WIDE SHARED SERVICES INITIATIVE

JULY 18TH 2017 – LOCUST GROVE



AGENDA

- Review Each Project for Inclusion in Tax Savings Plan
 - Members
 - 2018 & 2019 Savings
 - Note: Initiative Forms have been edited/revised
- Projects withdrawn from Plan
- Summary Financial Information
- Next Steps

I. SALT PURCHASING COOPERATIVE VIA COUNTY

Members:

- Dutchess County
- City of Beacon
- City of Poughkeepsie
- Dutchess BOCES
- Rhinebeck CSD
- Town of Amenia
- Town of Clinton
- Town of Dover
- Town of East Fishkill
- Town of Hyde Park
- Town of LaGrange
- Town of Milan
- Town of North East
- Town of Pawling
- Town of Pine Plains
- Town of Pleasant Valley
- Town of Poughkeepsie
- Town of Red Hook
- Town of Rhinebeck
- Town of Union Vale
- Town of Wappingers
- Town of Washington
- Village of Millerton
- Village of Rhinebeck
- Wappingers CSD

Total 2018 Savings	Total 2019 Savings
\$608,132	\$622,315

2. SHARED PAVING VIA COUNTY

Members:

- Dutchess County
- City of Beacon
- Town of Clinton
- Town of Dover
- Town of East Fishkill
- Town of Fishkill
- Town of Hyde Park
- Town of LaGrange
- Town of Milan
- Town of Pine Plains
- Town of Pleasant Valley
- Town of Poughkeepsie
- Town of Red Hook
- Town of Union Vale
- Town of Wappinger
- Town of Washington
- Village of Rhinebeck

Total 2018 Savings	Total 2019 Savings
\$200,121	\$211,310



3. HIGHWAY EQUIPMENT RENTAL VIA COUNTY

Members:

- Dutchess County
- City of Beacon
- City of Poughkeepsie
- Dutchess BOCES
- Town of Amenia
- Town of Clinton
- Town of East Fishkill
- Town of Fishkill
- Town of Hyde Park
- Town of LaGrange
- Town of Milan
- Town of Pleasant Valley
- Town of Union Vale
- Town of Wappinger
- Village of Rhinebeck
- Village of Tivoli
- Village of Wappingers Falls

Total 2018 Savings	Total 2019 Savings
\$27,685	\$26,760



4. DUTCHESS DELIVERY SHARED ELECTRONIC COMMUNICATIONS & OUTREACH

Members:

- Dutchess County
- City of Beacon
- Rhinebeck Central School District
- Town of Dover
- Town of East Fishkill
- Town of Hyde Park
- Town of LaGrange
- Town of Milan
- Town of Pine Plains
- Town of Pleasant Valley
- Town of Poughkeepsie
- Town of Red Hook
- Town of Union Vale
- Town of Wappinger
- Town of Washington
- Village of Rhinebeck
- Village of Tivoli

Total 2018 Savings	Total 2019 Savings
\$229,071	\$204,571



5. COUNTY PROCUREMENT SPECIALIST

Members:

- Dutchess County
- Town of Amenia
- Town of Beekman
- Town of East Fishkill
- Town of Hyde Park
- Town of Red Hook
- Town of Union Vale
- Town of Wappinger
- Village of Red Hook
- Village of Rhinebeck
- Village of Wappingers Falls

Total 2018 Savings	Total 2019 Savings
\$78,894	\$99,025

6. MOTOR VEHICLE REPAIR

Members:

- Dutchess County
- City of Poughkeepsie
- Town of Clinton
- Town of Hyde Park
- Town of Pawling
- Town of Poughkeepsie
- Village of Rhinebeck



Total 2018 Savings	Total 2019 Savings
\$35,042	\$35,918

7. MICROSOFT OFFICE 365 MAINTENANCE & ADMINISTRATION

Members:

- Dutchess County
- City of Beacon
- Town of Red Hook
- Village of Millbrook
- Village of Red Hook

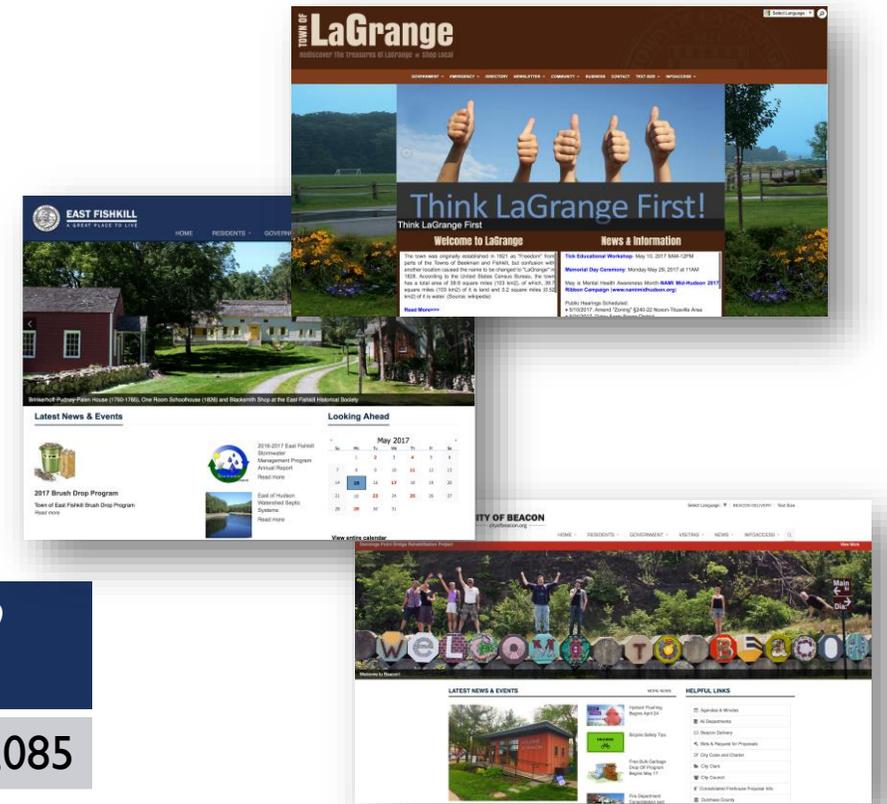


Total 2018 Savings	Total 2019 Savings
\$9,887	\$10,037

8. WEBSITE DEVELOPMENT & MAINTENANCE

Members:

- Dutchess County
- City of Beacon
- City of Poughkeepsie
- Town of Amenia
- Town of Beekman
- Town of East Fishkill
- Town of Hyde Park
- Town of Pine Plains
- Town of Poughkeepsie
- Town of Red Hook
- Town of Wappinger



Total 2018 Savings	Total 2019 Savings
\$83,465	\$89,085

9. TYLER TECHNOLOGY PUBLIC SAFETY SOFTWARE

Members:

- Dutchess County
- City of Beacon
- City of Poughkeepsie



Total 2018 Savings	Total 2019 Savings
\$98,700	\$98,700

10. WORKER'S COMPENSATION POOL

Members:

- Dutchess County
- City of Beacon
- City of Poughkeepsie
- Town of Amenia
- Town of Beekman
- Town of Dover
- Town of Milan
- Town of Pawling
- Town of Pleasant Valley
- Town of Poughkeepsie
- Town of Red Hook
- Town of Rhinebeck
- Town of Union Vale
- Town of Wappinger
- Town of Washington
- Village of Pawling
- Village of Red Hook



Total 2018 Savings	Total 2019 Savings
\$3,742,782	\$3,739,532

II. DRUG TASK FORCE

Members:

- Dutchess County
- City of Beacon
- City of Poughkeepsie
- Town of Amenia
- Town of Beekman
- Town of Clinton
- Town of Dover
- Town of East Fishkill
- Town of Fishkill
- Town of Hyde Park
- Town of LaGrange
- Town of Milan
- Town of North East
- Town of Pawling
- Town of Pine Plains
- Town of Pleasant Valley
- Town of Poughkeepsie
- Town of Red Hook
- Town of Rhinebeck
- Town of Stanford
- Town of Union Vale
- Town of Wappinger
- Town of Washington
- Village of Fishkill
- Village of Millbrook
- Village of Millerton
- Village of Pawling
- Village of Red Hook
- Village of Rhinebeck
- Village of Tivoli
- Village of Wappingers Falls



Total 2018 Savings	Total 2019 Savings
\$3,526,410	\$3,526,410



12. CRISIS INTERVENTION TRAINING

Members:

- Dutchess County
- City of Beacon
- City of Poughkeepsie
- Town of East Fishkill
- Town of Fishkill
- Town of Hyde Park
- Town of Pine Plains
- Town of Poughkeepsie
- Village of Fishkill
- Village of Millbrook
- Village of Millerton
- Village of Red Hook
- Village of Rhinebeck
- Village of Wappingers Falls

Total 2018 Savings	Total 2019 Savings
\$106,500	\$95,500



13. SHARED COURT FACILITIES (A)

Members:

- Town of Red Hook
- Village of Red Hook



Total 2018 Savings	Total 2019 Savings
\$44,000	\$44,000

14. SHARED COURT FACILITIES (B)

Members:

- Town of Rhinebeck
- Village of Rhinebeck



Total 2018 Savings	Total 2019 Savings
\$60,000	\$60,000

15. MUNICIPAL SOLAR FARM

Members:

- Town of Red Hook
- Village of Red Hook
- Village of Tivoli



Total 2018 Savings	Total 2019 Savings
\$493,000	\$13,000

16. FINANCIAL MANAGEMENT SOFTWARE TRAINING

Members:

- Rhinebeck Central School District
- Town of Beekman
- Town of Pawling
- Town of Pine Plains
- Town of Washington
- Village of Millbrook
- Village of Millerton
- Village of Tivoli



Total 2018 Savings	Total 2019 Savings
\$2,057	\$0

17. SHARED FUEL FARM (A)

Members:

- Town of North East
- Village of Millerton
- Webutuck Central School District



Total 2018 Savings	Total 2019 Savings
\$73,200	\$2,000

18. SHARED FUEL FARM (B)

Members:

- Town of Red Hook
- Village of Red Hook
- Village of Tivoli



Total 2018 Savings	Total 2019 Savings
\$201,000	\$0

19. LASERFICHE ELECTRONIC CONTENT MANAGEMENT USER GROUP

Members:

- Rhinebeck Central School District
- Town of Amenia
- Town of Beekman
- Town of Dover
- Town of North East

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Total 2018 Savings	Total 2019 Savings
\$8,000	\$8,000

20. SPORTS FIELD – INFIELD MIX

Members:

- Arlington Central School District
- City of Beacon
- Town of Amenia
- Town of Beekman
- Town of Clinton
- Town of Dover
- Town of Fishkill
- Town of LaGrange
- Town of Milan
- Town of Pleasant Valley
- Town of Red Hook
- Village of Millerton
- Village of Tivoli

Total 2018 Savings	Total 2019 Savings
\$14,500	\$20,000



21. SPORTS FIELD – PERMANENT SYNTHETIC MARKING

Members:

- City of Beacon
- Town of Amenia
- Town of Beekman
- Town of Milan
- Town of Pleasant Valley



Total 2018 Savings	Total 2019 Savings
\$168,240	\$171,605

22. WORKPLACE VIOLENCE/DEFENSIVE DRIVING TRAINING

Members:

- Town of Washington
- Village of Millbrook



Total 2018 Savings	Total 2019 Savings
\$1,000	\$1,000

23. SHARED MUNICIPAL SEWER SUPPLY

Members:

- Town of East Fishkill
- Wappingers Central School District



Total 2018 Savings	Total 2019 Savings
\$350,000	\$50,000



24. PUBLIC ACCESS CHANNEL – P.A.N.D.A.

Members:

- Town of Red Hook
- Town of Rhinebeck
- Village of Red Hook
- Village of Rhinebeck
- Village of Tivoli

Total 2018 Savings	Total 2019 Savings
\$681,369	\$189,369



YOUR PUBLIC ACCESS STATION

Airing Schedule:

Monday: Town of Red Hook

Tuesday: Village of Rhinebeck

Wednesday: Village of Red Hook

Thursday: Town of Rhinebeck

Friday: Village of Tivoli

Saturday/Sunday: All Areas

Great programming every day of the week.

25. SHARED SKID STEER PURCHASE

Members:

- Town of Milan
- Town of North East



Total 2018 Savings	Total 2019 Savings
\$96,675	\$0

26. PUBLIC SAFETY DISPATCH CONSOLIDATION

Members:

- Dutchess County
- City of Poughkeepsie

Total 2018 Savings	Total 2019 Savings
\$0	\$653,323

27. CONSOLIDATION OF FIREHOUSES

Members:

- City of Beacon



Total 2018 Savings	Total 2019 Savings
\$0	\$135,050

28. HIGHWAY DEPARTMENT SHARED SERVICES (A)

Members:

- Town of Red Hook
- Village of Red Hook
- Village of Tivoli



Total 2018 Savings	Total 2019 Savings
\$60,000	\$60,000

29. HIGHWAY DEPARTMENT SHARED SERVICES (B)

Members:

- Town of Rhinebeck
- Village of Rhinebeck



Total 2018 Savings	Total 2019 Savings
\$187,880	\$187,880

30. LAW ENFORCEMENT COMPUTER-AIDED DISPATCH

Members:

- Dutchess County
- Town of Poughkeepsie



Total 2018 Savings	Total 2019 Savings
\$570,000	\$70,000

31. REGIONAL AMBULANCE SERVICE

Members:

- Dutchess County
- Town of Amenia
- Town of Dover
- Town of North East
- Village of Millerton



Total 2018 Savings	Total 2019 Savings
\$0	\$40,000

32. SHARED ELECTRONIC FUEL DISPENSING

Members:

- Dutchess County
- Town of Clinton



Total 2018 Savings	Total 2019 Savings
\$66,416	\$66,416

33. CONSOLIDATION OF WATER & WASTEWATER SYSTEM

Members:

- Dutchess County Water Authority
- Village of Tivoli



Total 2018 Savings	Total 2019 Savings
\$95,000	\$95,000

34. PUBLIC TRANSIT SERVICES CONSOLIDATION

Members:

- Dutchess County
- City of Poughkeepsie



Total 2018 Savings	Total 2019 Savings
\$1,924,455	\$702,250

35. FAMILY COURT CONFLICT DEFENDER SWAP

Members:

- Dutchess County
- Ulster County

Total 2018 Savings	Total 2019 Savings
\$33,538	\$34,545

PROJECTS REMOVED FROM PLAN

County Led Projects:

- IT Support via County - Not cost effective
- BOCES Training - Not cost effective
- County Wide Tax/Fee Collection Software
 - One main vendor already used by 13 municipalities, no savings
- County Wide Assessing
 - Can't demonstrate savings for 2018/2019
 - Should be considered for an LGE application for 2020

TOTAL PLAN SAVINGS

Total 2018 Savings	Total 2019 Savings
\$13,877,018	\$11,362,600

NEXT STEPS

- Plan Certification
- Hours Spent on Project – Verify as you leave
- Deliver Plan to Dutchess County Legislature by August 1st
- Public Hearings
 - Wednesday, August 2nd 7:00 p.m. - Dover Town Hall
 - Wednesday, August 30th 6:00 p.m. - Wappinger Town Hall
 - Thursday, August 31st 10:00 a.m. - Dutchess County Legislature Chambers
- Plan Adoption
- Regional Newsletters

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