



DUTCHESS COUNTY
2016
TENTATIVE BUDGET



2016 Budget HIGHLIGHTS:

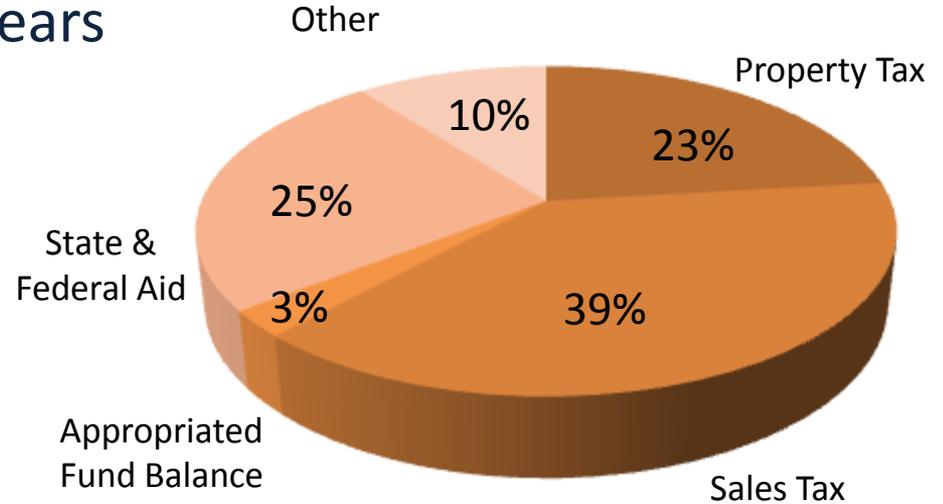
- 1 | Think **DIFFERENTLY.**
- 2 | Prevention. Intervention. Diversion.
- 3 | Economic Development
- 4 | Decreased Spending
- 5 | Taxpayer Rebate
- 6 | Tax Levy Cut – Tax Rate Reduction

MOVING DUTCHESS FORWARD

OPERATING REVENUE

Where does the money come from?

- 1 | \$1 Million Property Tax Cut
- 2 | First Tax Rate Reduction in 8 Years
- 3 | Sales Tax 1% Growth
- 4 | Maintaining Fiscal Stability



OPERATING EXPENSES

Where does the money go?

70% Mandated

3¢ Behavioral & Community Health
4¢ Economic Development & Other Optional Services
6¢ Road Repair and Snow Removal



11¢ Public Safety
5¢ Asset Management
1¢ Parks

ECONOMIC DEVELOPMENT

Alliance to Promote Dutchess

4.8%

Lowest unemployment rate in 7 years

1,400

Increase in Private Sector Employment

585k

Previously Vacant Commercial Space in Contract

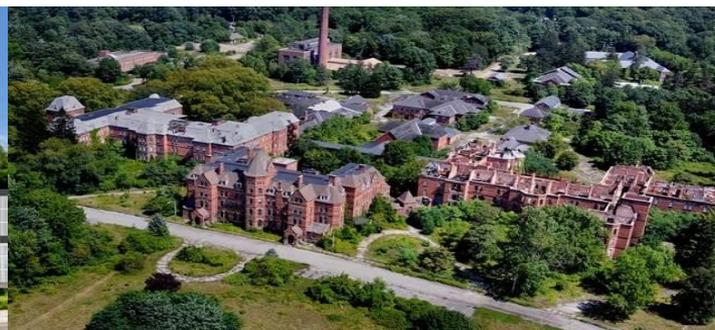
13%

Lowest Industrial Vacancy Rate since 2009



\$ **364** m
Large Projects Under
Construction

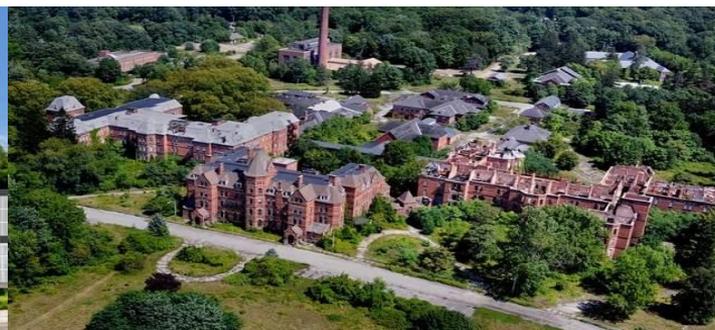
Marist College
Northern Dutchess Hospital
GAP, Inc.





Hudson Valley Sports Dome
Silo Ridge
Vassar Hospital

\$ **2.8** b
Large Projects in
Planning/Permitting



ECONOMIC DEVELOPMENT

Alliance for Business



\$ **250** k

Targeted Business Attraction

Th!nk
DUTCHESS
ALLIANCE FOR **BUSINESS**

ECONOMIC DEVELOPMENT

Tourism Promotion Efforts

Click here to watch the
video on YouTube

ECONOMIC DEVELOPMENT

Distinctly Dutchess

14%

Increase in Tourism Industry Employment

509m

Direct Visitor Spending

40m

Tourism Related Sales Tax Revenue

10%

Increase in Hotel Tax Revenue



ECONOMIC DEVELOPMENT

Tourism



Increase in Tourism Funding

ECONOMIC DEVELOPMENT

Agriculture

678

Active Farms in Dutchess County

27%

Increase Private Capital Investment

41%

Increase in Product Market Values since 2007

50m

Contribution to Dutchess County Economy



ECONOMIC DEVELOPMENT

Agriculture

- 1 | New Agriculture Navigator
- 2 | Partnership for Manageable Growth
- 3 | \$110K Agri-Business Development



ECONOMIC DEVELOPMENT

Arts

109

Arts & Culture Organizations

30_m

Direct & Indirect Industry Spending

600_k

Visitors Attracted Annually

62_m

Overall Economic Impact of Arts Industry



ECONOMIC DEVELOPMENT

Arts



Increase in Arts Funding

ECONOMIC DEVELOPMENT

Dutchess Community College

1 | \$1.4 Million Increased Investment

2 | Expanded Public Transit Service

3 | **STARTUP****PNY**



ECONOMIC DEVELOPMENT

Dutchess County Airport



1 | **STARTUP**  **NY**

2 | Economic Generator, Event Venue

3 | Waterline Development

4 | Installation of Solar Array

5 | Private Partnership with  **FLIGHTLEVEL**
AVIATION

6 | Elimination of Operating Subsidy

ECONOMIC DEVELOPMENT

Re-Name, Re-Brand Airport



ECONOMIC DEVELOPMENT

Moving Dutchess Forward



\$10.8m



Infrastructure Investment

SHARED SERVICES

Reducing the Total Cost of Government

- 1 | 2nd Annual Shared Services Summit
- 2 | Approved Government Efficiency Plan \$27 Million in Savings
- 3 | \$1 Million Grant for Shared Services
- 4 | Taxpayer Rebate Checks 2015 & 2016



PREVENTION. INTERVENTION. DIVERSION.

Health and Mental Hygiene Merger

Department of Behavioral & Community Health

- 1 | One Integrated Department
- 2 | New Commissioner
- 3 | Improved Service Delivery
- 4 | Projected Savings, Increased Investment



PREVENTION. INTERVENTION. DIVERSION.

Crisis Stabilization & Criminal Justice

- 1 | Crisis Stabilization Center – Mobile Crisis Intervention Team
- 2 | Crisis Intervention Training for Law Enforcement
- 3 | Continued Saving & Efficiency from Temporary PODs



PREVENTION. INTERVENTION. DIVERSION.

HELPLINE

Dutchess

TEXTS



TALK or TEXT (845) 485-9700

or call toll free (877) 485-9700

Dutchess County HELPLINE APP



PREVENTION. INTERVENTION. DIVERSION.

Child and Youth Services

- 1 | \$1 Million Capital Commitment – Youth Services Center
- 2 | Restructuring in Child Protective Services
- 3 | \$1.5 Million Investment in Family Supportive Programming



PREVENTION. INTERVENTION. DIVERSION.

Domestic Violence Prevention Programming

- 1 | Domestic Abuse Response Team (DART)
- 2 | Victim's Advocate
- 3 | Countywide Sexual Assault Response Team (SART)

HELP STOP
DOMESTIC
VIOLENCE



NADIE
merece ser
víctima de
abuso



AGENCY PARTNER GRANT PROGRAM

Meeting Community Needs



\$800k



Program Funding

Special Needs Services

- 1 | Expanding Community Events
- 2 | Supportive Environment Training Expanded
- 3 | New Advocate Position
- 4 | Parks Master Plan

***Special
Olympics***
New York



Think **DIFFERENTLY.**

MOVING DUTCHESS FORWARD

- 1 | \$1 Million Property Tax Cut – Largest in 16 Years
- 2 | First Tax Rate Decrease in 8 Years
- 3 | Taxpayer Rebates – Decreased Spending
- 4 | Continued Investment in Services





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