

# PUTNAM COUNTY BUDGET



# 2018

OCTOBER 5<sup>TH</sup> 2017  
PUTNAM COUNTY MARKET PLACE AT 5:30 P.M.  
PRESENTATION AT 7:00 P.M.

PUTNAM COUNTY GOLF COURSE  
187 HILL STREET, MAHOPAC, NY 10541

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PLEASE RESERVE YOUR SEAT BY VISITING  
[PUTNAMCOUNTYNY.COM/BUDGET2018](http://PUTNAMCOUNTYNY.COM/BUDGET2018)



# Budget & Finance Committee Meeting Of The Putnam County Legislature



- Agenda
- Call To Order
- Pledge of Allegiance
- National Anthem
- Legislative Prayer
- Roll Call
- Budget 2018 Presentation By County Executive  
MaryEllen Odell
- Adjournment



# Budget & Finance Committee Meeting Of The Putnam County Legislature



## Call To Order

**Ginny Nacerino, Chairwoman**

*Putnam County Legislature*



# Budget & Finance Committee Meeting Of The Putnam County Legislature



## Color Guard



Putnam County Sheriff's Department  
Civil Air Patrol



# Budget & Finance Committee Meeting Of The Putnam County Legislature



Pledge of Allegiance





# Budget & Finance Committee Meeting Of The Putnam County Legislature



The National Anthem





# Budget & Finance Committee Meeting Of The Putnam County Legislature



## Legislative Prayer



# Budget & Finance Committee Meeting Of The Putnam County Legislature



## Roll Call

Ginny Nacerino, Chairwoman  
*District 4*

Barbara J. Scuccimarra  
*District 1*

Paul Jonke  
*District 6*

William J. Gouldman  
*District 2*

Joseph F. Castellano, *Deputy Chair*  
*District 7*

Toni E. Addonizio  
*District 3*

Dini LoBue  
*District 8*

Carl L. Albano  
*District 5*

Neal Sullivan  
*District 9*



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## 2018 Putnam County Budget Presentation





# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## 2018 Putnam County Budget Presentation



**William Carlin**  
*Commissioner of Finance*



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
*County Executive*

## 2018 Putnam County Budget Presentation



**MaryEllen Odell**  
*County Executive*



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
*County Executive*

**DECIDE  
COMMIT  
SUCCEED**



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive



## Challenge

Accept the challenges so that you can feel  
the exhilaration of victory

*George S. Patton*



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Challenge



For The 2018 Budget  
***We Met The Challenge!***



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

- Provide the Quality of Life Needs of the Residents
- Deliver MANDATED Services
- Provide for the needs of our employees and retirees
- Provide for a Financially Secure Future
- Deliver the Budget On Time



All while Not Exceeding the  
Albany Imposed Tax Cap



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## 2018 Tax Cap = 1.84%

Met Tax Cap

Year

<input checked="" type="checkbox"/>	2018
<input checked="" type="checkbox"/>	2017
<input checked="" type="checkbox"/>	2016
<input checked="" type="checkbox"/>	2015
<input checked="" type="checkbox"/>	2014
<input checked="" type="checkbox"/>	2013

FOR 2018 WE  
MET THE ALBANY  
IMPOSED TAX  
CAP!

In Fact,  
This is the  
6<sup>th</sup> Year  
In A Row!



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## 2018 Tax Cap = 1.84%

*Our Administration will continue to strongly support the **tax cap**, as our resources allow, and this budget will meet that commitment*

**2018 Proposed Budget**

**\$155.3m**

***How Does This Impact Our Residents?***



# PUTNAM COUNTY BUDGET 2018

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MaryEllen Odell  
County Executive



*An average  
homeowner  
assessed at  
\$277,000 will pay  
\$984 in County  
taxes in 2018, an  
increase of \$22*





# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

But Make No Mistake

There are challenges



# PUTNAM COUNTY BUDGET 2018

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MaryEllen Odell  
County Executive

## Challenges

# Decide, Commit, Succeed

We faced the  
challenges!



# PUTNAM COUNTY BUDGET 2018

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County Executive

## Summary of Proposed Budget

### Proposed 2018 budget – \$155.3m

*This is a **net increase of \$2.3m** over the 2017 adopted budget or a 1.5% spending increase and includes:*

**\$1.3m** increase in employee and retiree health insurance costs

**\$1.1m** increase in personnel costs

**\$2.4m** decrease in NYS Pension Expense due to amortization PAY OFF

**\$753k** increase in Early Intervention / Preschool Education Program

**\$350k** increase in Debt Service Costs



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Use of the General Fund Balance

**\$13.9m** *YE 2016 General Fund Balance*  
+ **\$2.5m** *2017 Anticipated Budget Savings*  
- **\$4.6m** *For 2018 Operating Expenses*  
**\$11.8m** *Estimate remaining, YE 2017*



# PUTNAM COUNTY BUDGET 2018

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County Executive

**We maintain a healthy General Fund  
Balance which rewards us with our superior  
Aa2 Bond Rating**





# PUTNAM COUNTY BUDGET 2018

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County Executive

This Aa2 Moody credit rating led us to a successful September bond sale where the County issued \$3.3m in tax exempt bonds at the low rate of

**1.8%**



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
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County Executive

Since December 31, 2011, our administration, in partnership with the Legislature has implemented sound debt management practices that has reduced County debt

## **Long Term Debt**

Year Ending 2011 \$88m

Year Ending 2017 \$75m

*15% Reduction*

## **Short Term Debt**

Year Ending 2011 \$17.2m

Year Ending 2017 ZERO!

*100% Reduction*



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
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County Executive

## Pension Amortization Payoff

Amortized 2012	+\$4.0m	\$4.0m	
Amortized 2013	+\$4.5m	\$8.5m	
<hr/>			
Principal Paid 2014	-\$352k	\$8.15m	
Principal Paid 2015	-\$1.5m	\$6.6m	
Principal Paid 2016	-\$3.7m	\$2.9m	<i>Accelerated</i>
Principal To Be Paid In 2017	-\$2.9m	\$0	<i>Accelerated</i>



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Pension Amortization Payoff

Amortized 2012	+\$4.0m	\$4.0m	
Amortized 2013	+\$4.5m	\$8.5m	
<hr/>			
Principal Paid 2014	-\$552k	\$8.15m	
Principal Paid 2015	-\$1.5m	\$6.6m	
Principal Paid 2016	-\$3.7m	\$2.9m	<i>Accelerated</i>
Principal To Be Paid In 2017	-\$2.9m	\$0	<i>Accelerated</i>

**PAID IN FULL =**  
**Savings To The Taxpayer**

**These Accelerated Payments Result in an  
Interest Cost Savings of \$773k**

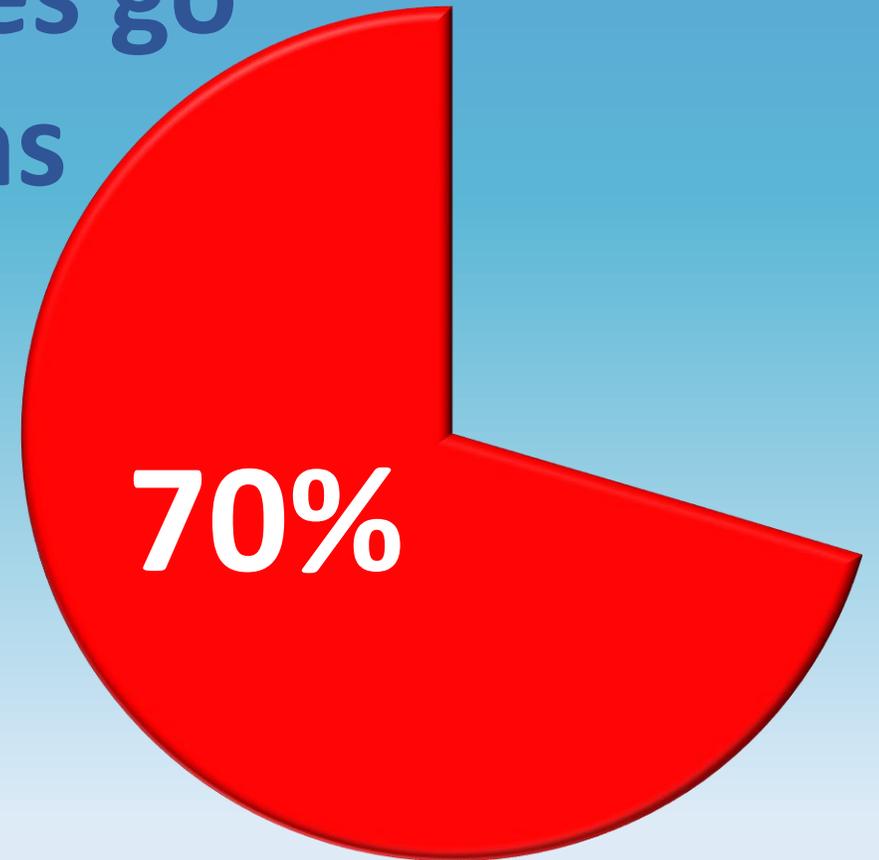


# PUTNAM COUNTY BUDGET 2018

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County Executive

## 2018 Operating Expenses

70% of our operating expenses go  
to cover **MANDATED** Programs





# PUTNAM COUNTY BUDGET 2018

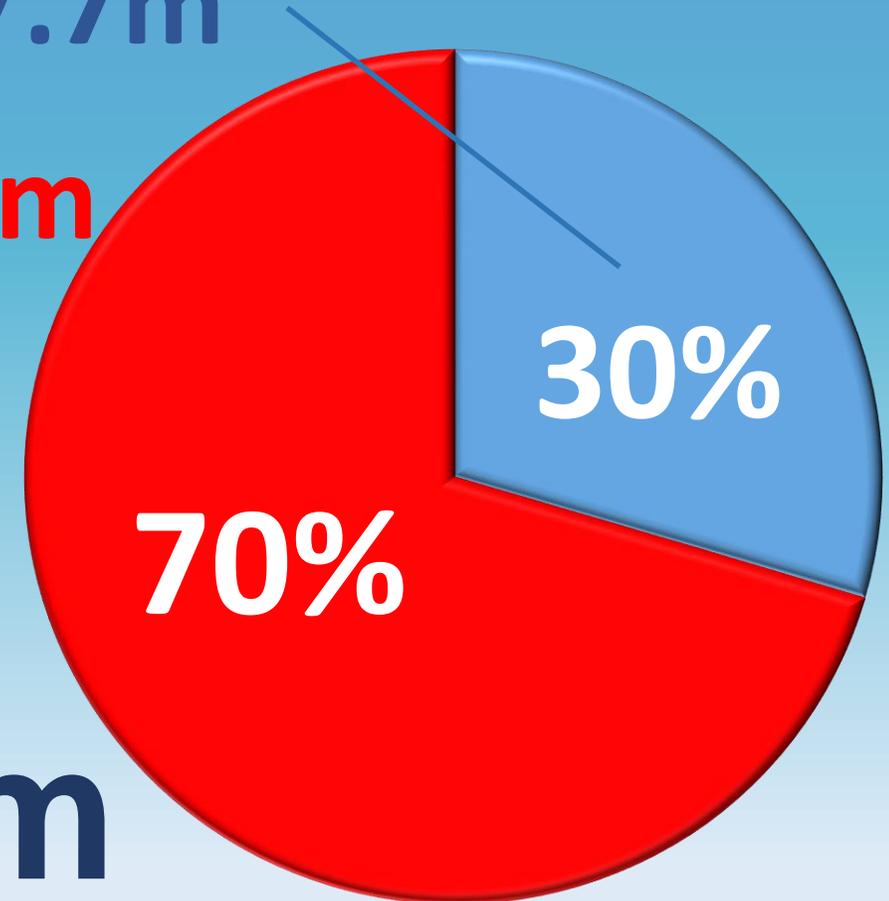
Putnam County NY  
MaryEllen Odell  
County Executive

## 2018 Operating Expenses

Quality of Life Programs \$47.7m

**MANDATED Programs \$107.6m**

**Total Operating Expenses \$155.3m**





# PUTNAM COUNTY BUDGET 2018

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MaryEllen Odell  
County Executive

## MANDATES

Debt Services Personnel Adult Protective Services SAFE Act  
Early Intervention / Pre-K Indigent Defense Sheriff – Civil Division  
Taxes on County Owned Property Maintain Roads & Bridges  
Health Department Traffic Safety HAVA Judgements & Claims  
Child Support Services EPA Mandated MS4 Program Planning  
Health - Immunization MTA Mobility Tax E 9-1-1 Medicaid  
Weights & Measures County Clerk Jail Coroners MTA Subsidy  
Food Stamps Contingency DMV State Snow Removal Pensions  
Workforce Investment Act Consumer Affairs District Attorney  
Real Property Mental Health Highways & Facilities Child Welfare  
Traffic Control Unemployment Insurance Community College  
Health Education Social Services Probation 200+ More!



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## MANDATES

Help America Vote Act      Community College

These **MANDATES** are the  
responsibility of the Towns and  
Villages but your Putnam County  
Tax Dollars support them at a cost

of **\$5m**

What do these  
**MANDATES**  
have in  
common?

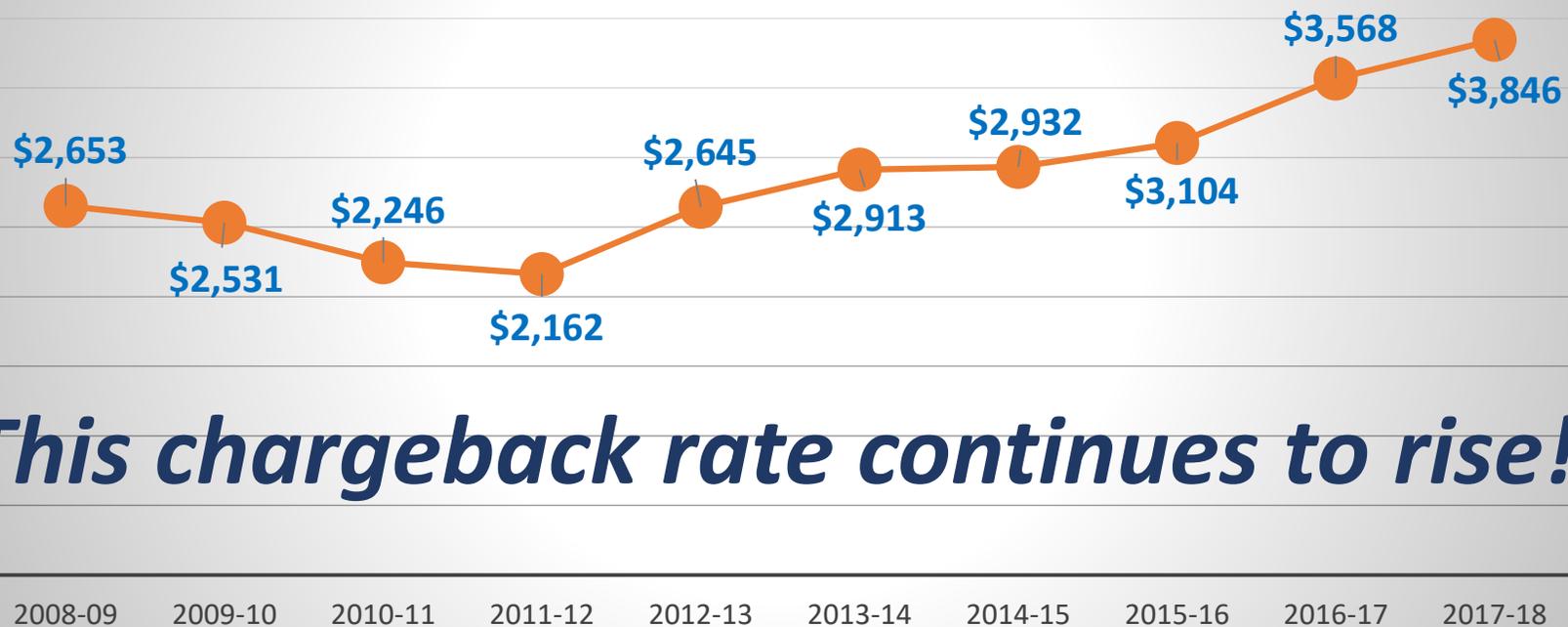


# PUTNAM COUNTY BUDGET 2018

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County Executive

## MANDATES Community College

### NYS Community College Per Student Chargeback Rate



As an example the County pays the Town's & Village's share of the tuition cost for their residents that attend community college in NYS

The current rate is \$3,846 per student or **\$3.15m** Per Year!

***This chargeback rate continues to rise!***



# PUTNAM COUNTY BUDGET 2018

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County Executive

## MANDATES

### Help America Vote Act

In 2018 we will have a Federal Primary in June, State & Local Primary in September and the General Elections in November

The 2018 election year activities will result in the Board of Elections operating expense increase of \$211k for an annual budget of



**\$1.9m**

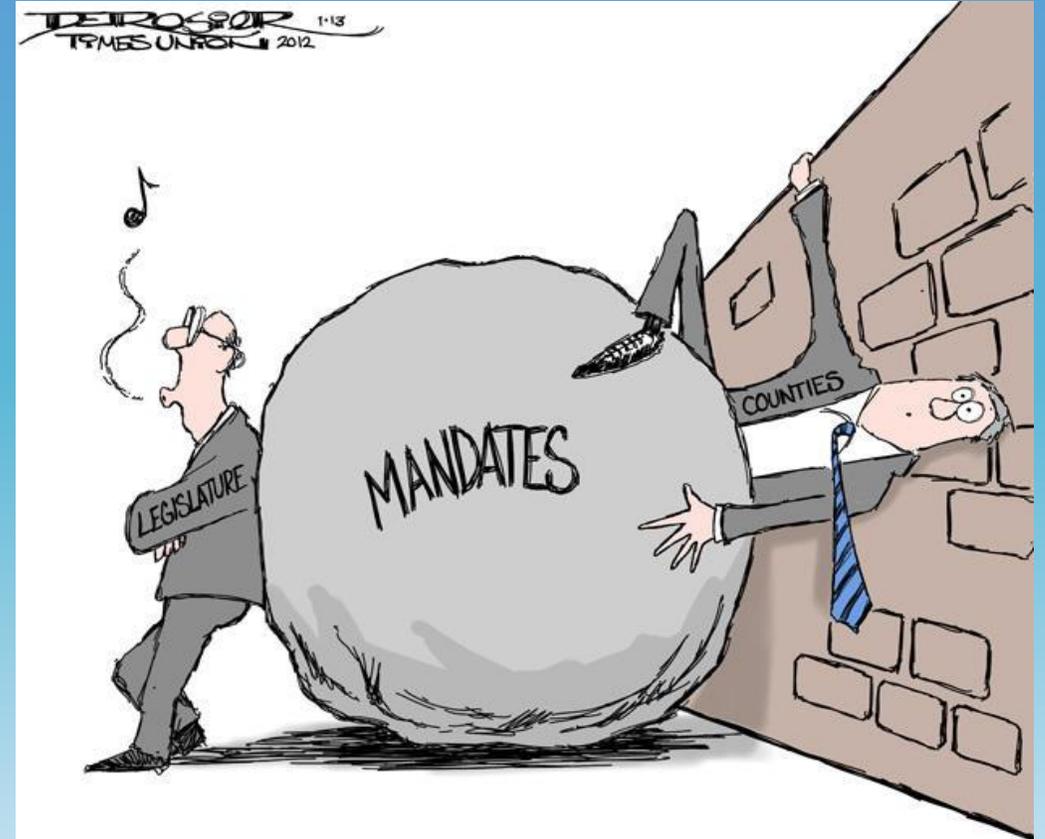


# PUTNAM COUNTY BUDGET 2018

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County Executive

## MANDATES

The **MANDATE** rules of how, when, where and why are set by Federal & State governments with **NO** or **VERY LIMITED** input from Putnam County





# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
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County Executive

## MANDATES

### Early Intervention / Pre-K

The 2018 Operating Budget for our Early Intervention / Pre-K programs is **\$9.6m**

*Increase of \$753k*

Program	# of Children	Total Cost	Personnel Costs	Transportation Costs	# of Children Requiring Transport	Transportation Costs Per Child	Total Program Costs Per Child
Pre-K	206	\$7.6m	\$81k	\$1.3m	61	\$21k	\$58k
Early Intervention	157	\$2m	\$738k	\$173k	4	\$43k	\$21k
<b>Total</b>	<b>363</b>	<b>\$9.6m</b>	<b>\$819k</b>	<b>\$1.4m</b>	<b>65</b>	<b>\$22k</b>	<b>\$54k</b>



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
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County Executive

## MANDATES

Most **MANDATED**  
Programs are a valuable  
resource to our residents  
but the County is given  
no options on how to  
manage the program to  
help control costs

100% of our tax levy,  
that's Sales Tax &  
Property Tax combined, is  
allocated to MANDATES



# PUTNAM COUNTY BUDGET 2018

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County Executive

## MANDATES

And, while we are told we  
**MUST** deliver the  
**MANDATED** Programs we  
are not reimbursed at a  
fair rate

MANDATED expenses  
continue to outpace  
Quality of Life expenses  
by greater than a 2 to 1  
margin!



# PUTNAM COUNTY BUDGET 2018

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County Executive

## MANDATES

The **challenge** is to provide **MANDATED** programs which absorb the majority of our revenue

while continuing to deliver Quality of Life services

**and stay within the Albany imposed tax cap**



# PUTNAM COUNTY BUDGET 2018

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And yet, we  
continue to meet  
that challenge!



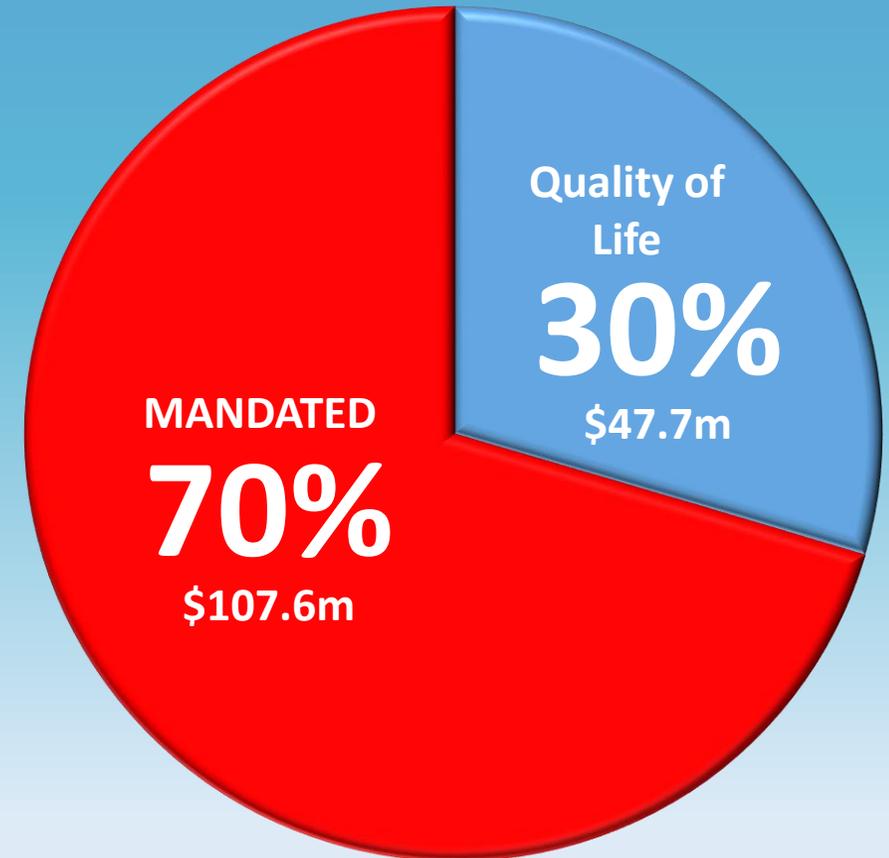
# PUTNAM COUNTY BUDGET 2018

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## Quality of Life Costs

*Some Examples Of Quality of Life Expenses*

Sheriff's Road Patrol **\$7.2m**





# PUTNAM COUNTY BUDGET 2018

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County Executive



## Putnam County Sheriff's Department

- Keeping the people of Putnam County safe is our highest priority
- Working with our partners on local, State and Federal levels we continue to make fighting the war on drugs and opioid abuse in Putnam County a highest priority
- The Sheriff's Department is dedicated to community policing which includes education, awareness and crime prevention
- Continue to provide support to our local police departments





# PUTNAM COUNTY BUDGET 2018

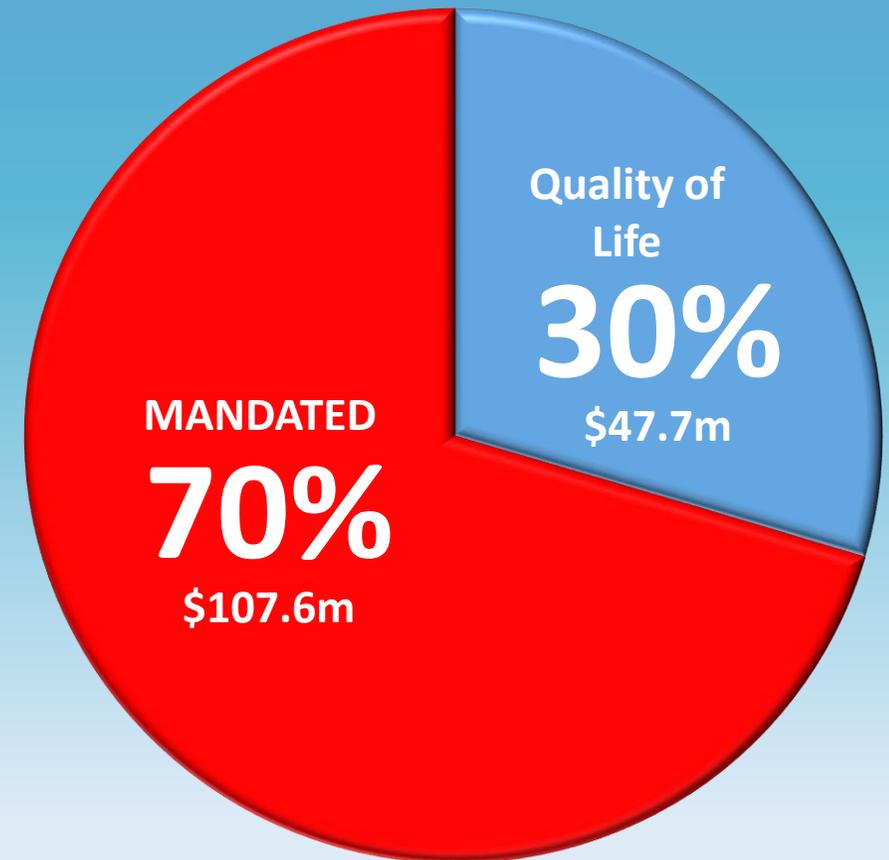
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County Executive

## Quality of Life Costs

*Some Examples Of Quality of Life Expenses*

Sheriff's Road Patrol **\$7.2m**

Office of Senior Resources **\$6.4m**





# PUTNAM COUNTY BUDGET 2018

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County Executive



The Office for Senior Resources provides important programs for our growing senior population such as:

- Nutrition Programs
- Wellness/Exercise Classes
- Socialization
- Referral Assistance
- Adult Education



Soon we will have a new facility in Philipstown and a remodeled Carmel center to continue to serve our seniors



# PUTNAM COUNTY BUDGET 2018

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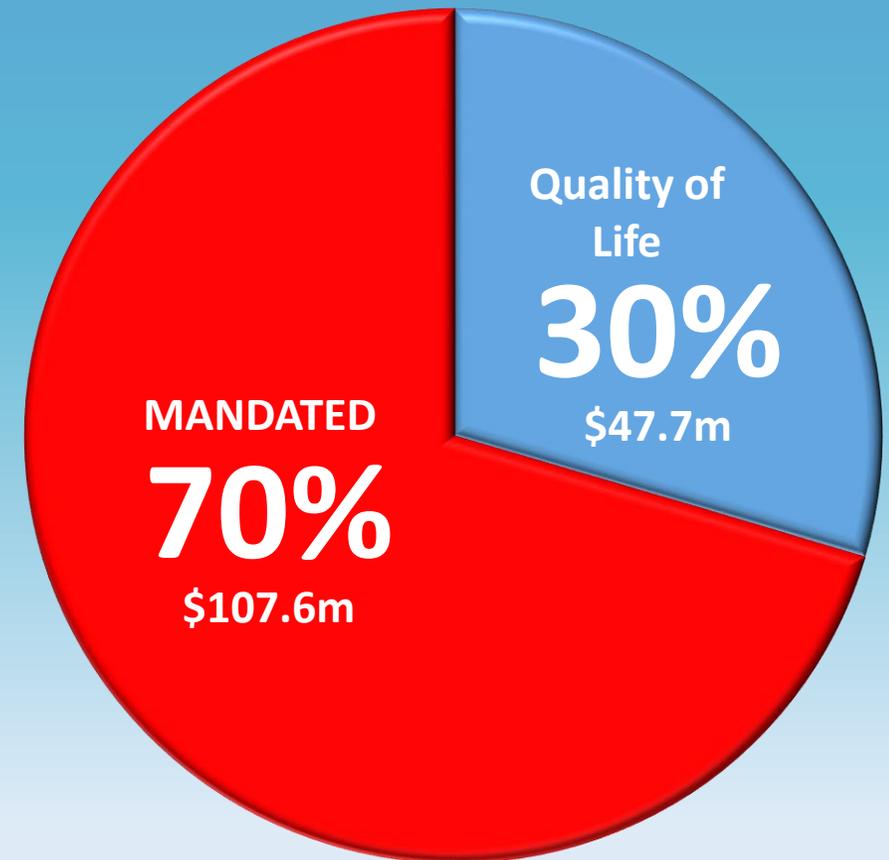
## Quality of Life Costs

*Some Examples Of Quality of Life Expenses*

Sheriff's Road Patrol **\$7.2m**

Office of Senior Resources **\$6.4m**

Retiree Health Benefits **\$5.1m**





## Alternative to NYSHIP for Medicare Retirees

- Why Necessary?
  - NYSHIP rates have continued to rise significantly – high single to double digit increases
  - Mediprime2 retiree costs in NYSHIP are more than double the Mediprime1 retiree costs due to NYSHIP blended rates





# PUTNAM COUNTY BUDGET 2018

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County Executive

## Alternative to NYSHIP for Medicare Retirees

### Proposed **Voluntary Plan**

Effective January 1, 2018

Fully insured Group Retiree Medical Plan with Group Medicare Part D Prescription Plan **administered by Benistar**

*This alternative has a High Plan and Low Plan option to choose from – allows choice of the Plan that best fits your needs! Participation could result in cost savings not only for our retirees but for the County Taxpayers!*





## Alternative to NYSHIP for Medicare Retirees

- **Features Include**
  - No Networks – provide access to all Medicare providers nationwide
  - No Referrals
  - Guaranteed Issue – no pre-existing condition exclusions
  - Coverage for Spouses
  - Portability – Coverage can go with retirees if they move or have multiple residences
  - Affordable





## Alternative to NYSHIP for Medicare Retirees

- **Part D Features Include**
  - Fills the Donut Hole - Plan is designed to fill the Medicare, Part D coverage gap, commonly referred to as the "Donut Hole"
  - Covered Drugs – Broadest formulary that includes coverage for all drugs eligible under Medicare Part D
  - Mail Order – Retirees can receive a 90-day supply of most medications through Home Delivery
  - Pharmacy Network – Includes all major pharmacies including Walgreens, CVS, and Rite Aid





## Alternative to NYSHIP for Medicare Retirees

- Implementation Plan
  - Written Communication with retirees – Mid October
  - Presentation to the Legislature's Personnel Committee – October 16
  - 3 Informational meetings in person and via webinar – November
  - Voluntary sign up – November/December
  - **COVERAGE EFFECTIVE – January 1, 2018**





# PUTNAM COUNTY BUDGET 2018

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## Alternative to NYSHIP for Medicare Retirees

### RETIREE HEALTH CARE COMPARISON Annual Premiums

	<u>Family 2 Low Option</u>	<u>Family 2 High Option</u>	<u>Individual Low Option</u>	<u>Individual High Option</u>
NYSHIP	\$14,561.52	\$14,561.52	\$5,333.52	\$5,333.52
BENISTAR	<u>\$7,970.16</u>	<u>\$10,987.68</u>	<u>\$3,985.08</u>	<u>\$5,493.84</u>
<b>Overall Savings</b>	<b>\$6,591.36</b>	<b>\$3,573.84</b>	<b>\$1,348.44</b>	<b>(\$160.32)</b>

***Savings will be shared by the County and our retirees proportional to the contribution***



# PUTNAM COUNTY BUDGET 2018

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## RETIREE HEALTH CARE COMPARISON Annual Premiums

- It is estimated that 80 of the 336 eligible retirees will elect to switch to Benistar for 2018
- The estimated savings for the 80 retirees are:

★ Family – Low Option	\$6,591.36 x 15 =	\$98,870.40
★ Family – High Option	\$3,573.84 x 15 =	53,607.60
★ Individual – Low Option	\$1,348.44 x 25 =	33,711.00
★ Individual – High Option	(\$160.32) x 25 =	<u>(4,008.00)</u>

***Estimated Total Savings***

***\$182,181.00***



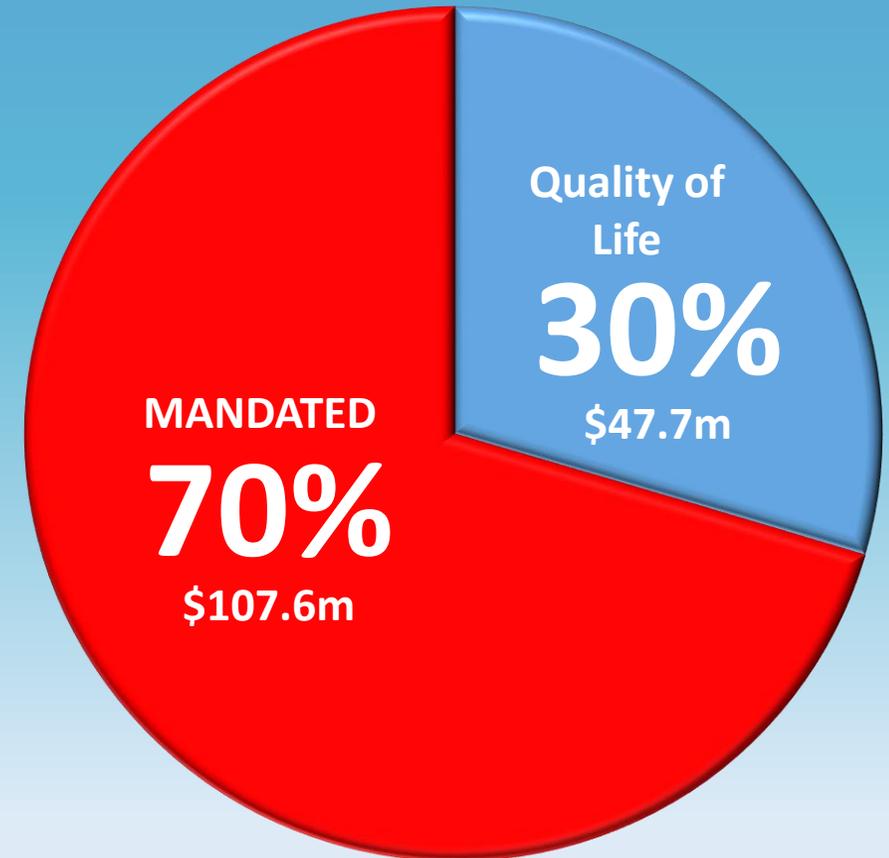
# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Quality of Life Costs

*Some Examples Of Quality of Life Expenses*

Sheriff's Road Patrol	<b>\$7.2m</b>
Office of Senior Resources	<b>\$6.4m</b>
Retiree Health Benefits	<b>\$5.1m</b>
Emergency Services	<b>\$4.6m</b>





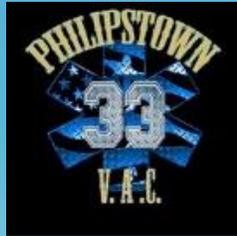
# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
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County Executive

## Bureau of Emergency Services



- Providing a valuable resource to our volunteer first responders
- Managing Advanced Life Support response throughout the County
- Staying at the forefront of emergency planning and preparedness & 9-1-1 Dispatch





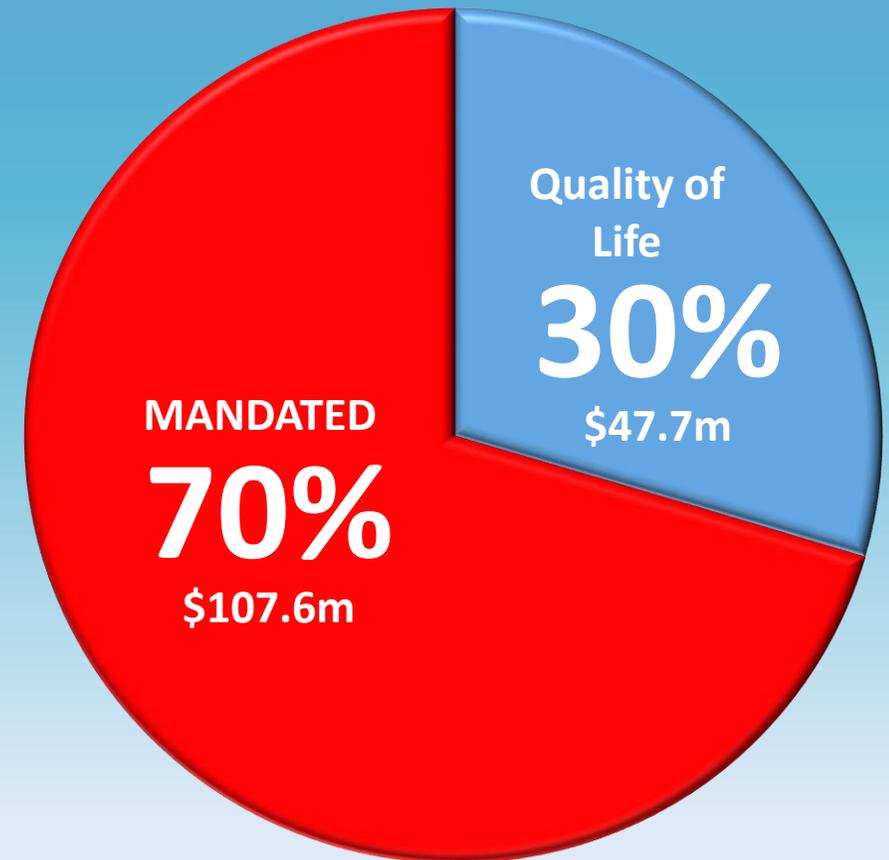
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## Quality of Life Costs

*Some Examples Of Quality of Life Expenses*

Sheriff's Road Patrol	<b>\$7.2m</b>
Office of Senior Resources	<b>\$6.4m</b>
Retiree Health Benefits	<b>\$5.1m</b>
Emergency Services	<b>\$4.6m</b>
Parks & Recreation	<b>\$4m</b>





# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

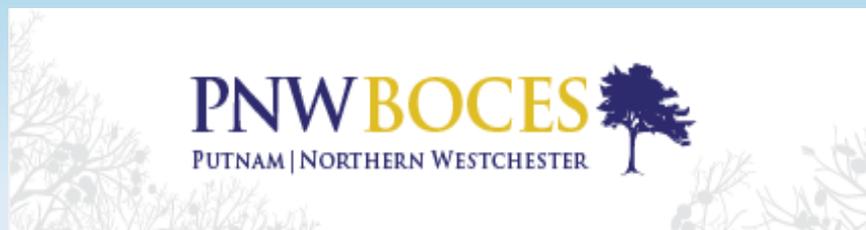
## Tilly Foster Farm & Educational Institute

### Partnership with BOCES



**TILLY FOSTER FARM**  
EDUCATIONAL INSTITUTE

**TILLY'S TABLE**  
EDUCATIONAL KITCHEN & DINING EXPERIENCE





# PUTNAM COUNTY BUDGET 2018

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County Executive

## Tilly Foster Farm & Educa Tilly's Table



**TILLY'S TABLE**

EDUCATIONAL KITCHEN & DINING EXPERIENCE





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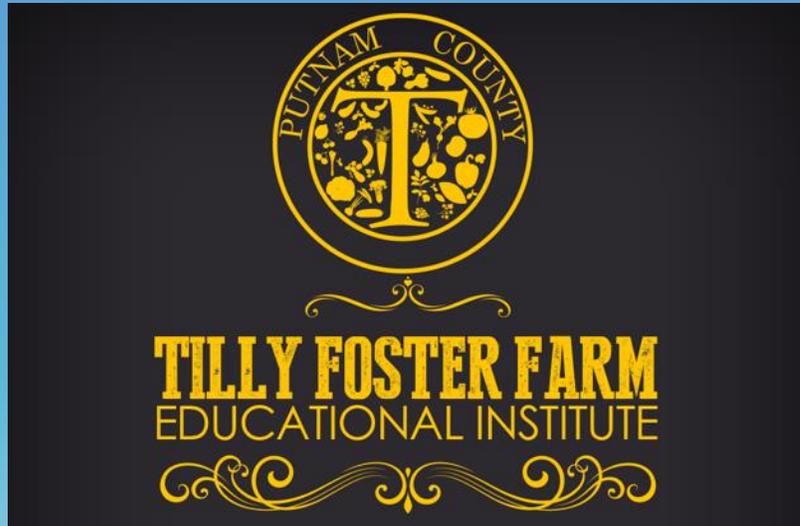




# PUTNAM COUNTY BUDGET 2018

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County Executive

## Tilly Foster Farm & Educational Institute



### Security Remains A Priority

After several attempted  
escapes

We've developed a plan  
for increased security



# PUTNAM BUDGET

Putnam County NY  
MaryEllen Odell  
*County Executive*

## Tilly Foster

Levi has taught himself how to  
open the gate to his pen....



## ational Institute



**TILLY FOSTER FARM**  
EDUCATIONAL INSTITUTE





# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
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County Executive

## Tilly Foster Farm & Educational Institute



### What's Next?



- Connect – a visual arts forum
- Musical performances
- Art exhibits
- Readings of short plays and/or poetry
- Art classes for adults, teens and children
- Photography shoots
- On location painting throughout the farm

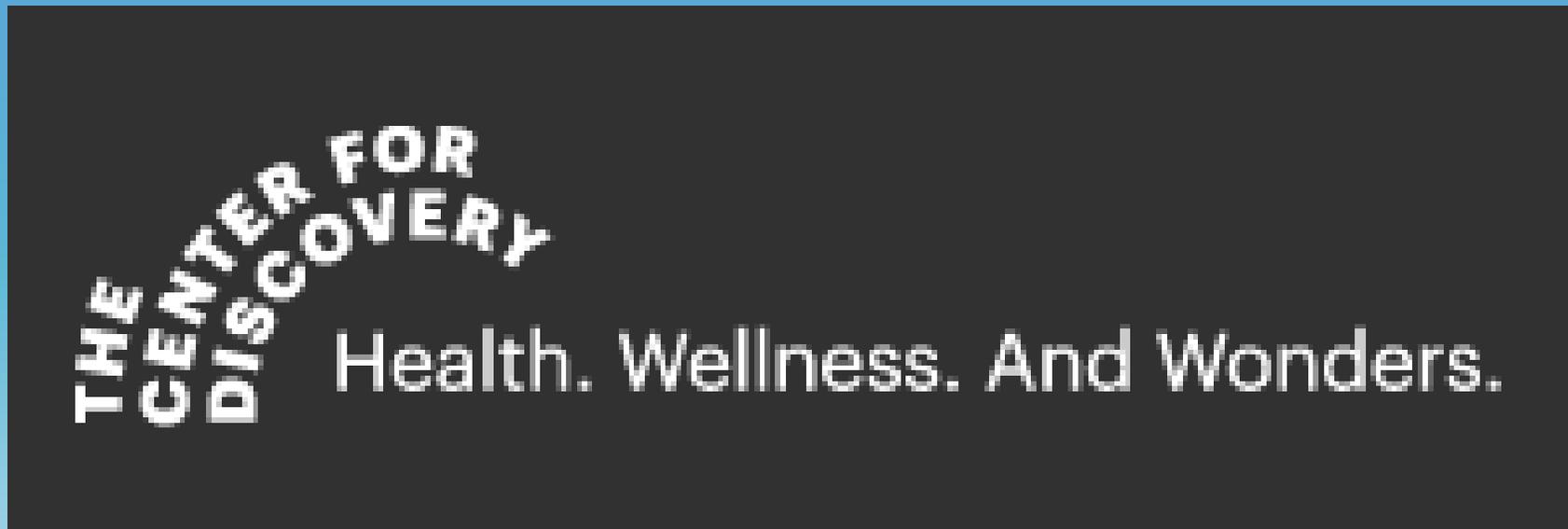
The Arts foster economic growth through cultural tourism - for every \$ 1 spent on the Arts, \$ 8 are indirectly returned to the community, proving the Arts are a sound investment in many ways!



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Tilly Foster Farm & Educational Institute What's Next?



*“What happens here matters everywhere”*

*Located in Monticello NY, The Center for Discovery provides programs that educate and support the whole child as well as being at the forefront of research and training*



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
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County Executive

## Tilly Foster Farm & Educational Institute

### What's Next?

THE CENTER FOR  
DISCOVERY  
Health. Wellness. And Wonders.

*"What happens here matters everywhere"*

“The supports we offer are grounded in the land and our community of care and education, which for many years has integrated food and farming, science and research, and health and wellness”

- Builds upon partnership with BOCES
- Provides world-class care, support and education
- Reduces travel time for the children thereby providing more time for teaching
- Allows the County to apply research discoveries made by The Center for Discovery
- Establishes the opportunity to provide meaningful careers for students



# PUTNAM COUNTY BUDGET 2018

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County Executive

## Putnam County Golf Course



**Premier Golf, Premier Event Destination  
and a Solid Financial Investment**



# PUTNAM COUNTY BUDGET 2018

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## Putnam County Golf Course

Putnam County Golf Course continues to be *the* Hudson Valley destination for golf, outings and events



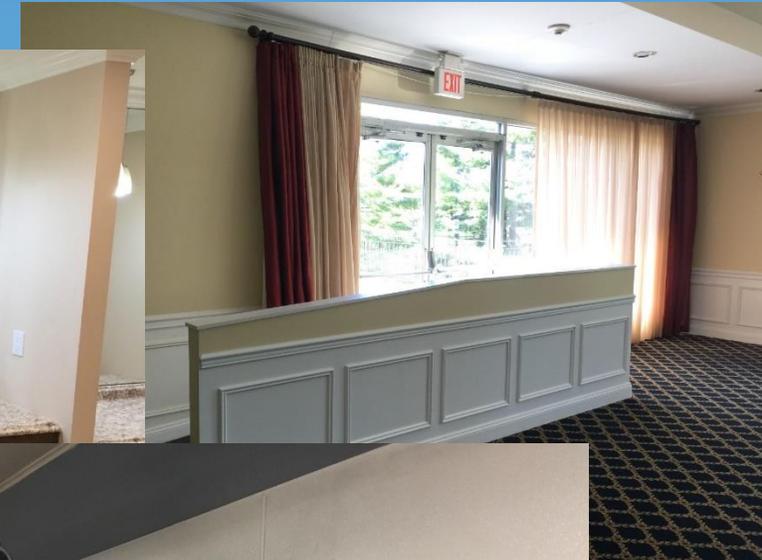


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## Putnam County Golf Course

Improvements to the facility and grounds continue to be funded by revenue created from operations





# PUTNAM COUNTY BUDGET 2018

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## Putnam County Golf Course

With year round public events like Friday Night Barbecues a big hit, Putnam Golf Course continues to be a successful recreation destination





PUTNAM  
BUDGE

Putnam County NY  
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County Executive



PUTNAM  
COUNTY GOLF COURSE

HOMESTYLE CATERERS PRESENTS

*Fall*  
**FEST**

AT PUTNAM COUNTY GOLF COURSE

LIVE ENTERTAINMENT SERIES

**OCTOBER 7TH**

Oktoberfest featuring the Amish Outlaws!

**NOVEMBER 3RD**

CAPTAIN JACK DINNER SHOW - ALL THE BILLY JOEL HITS!

**NOVEMBER 11TH**

COMEDY NIGHT LIVE - HEADLINER JOE DEVITO,  
FEATURING GENE TRIFILO & MC JOHNNY HOLLYWOOD!

**NOVEMBER 17TH**

MURDER MYSTERY THEATRE - DEADLY INHERITANCE

**NOVEMBER 18TH**

DISCO NIGHT IS BACK WITH DANCIN MACHINE!  
FEATURING SPECIAL GUEST STAR FRANCE JOLI



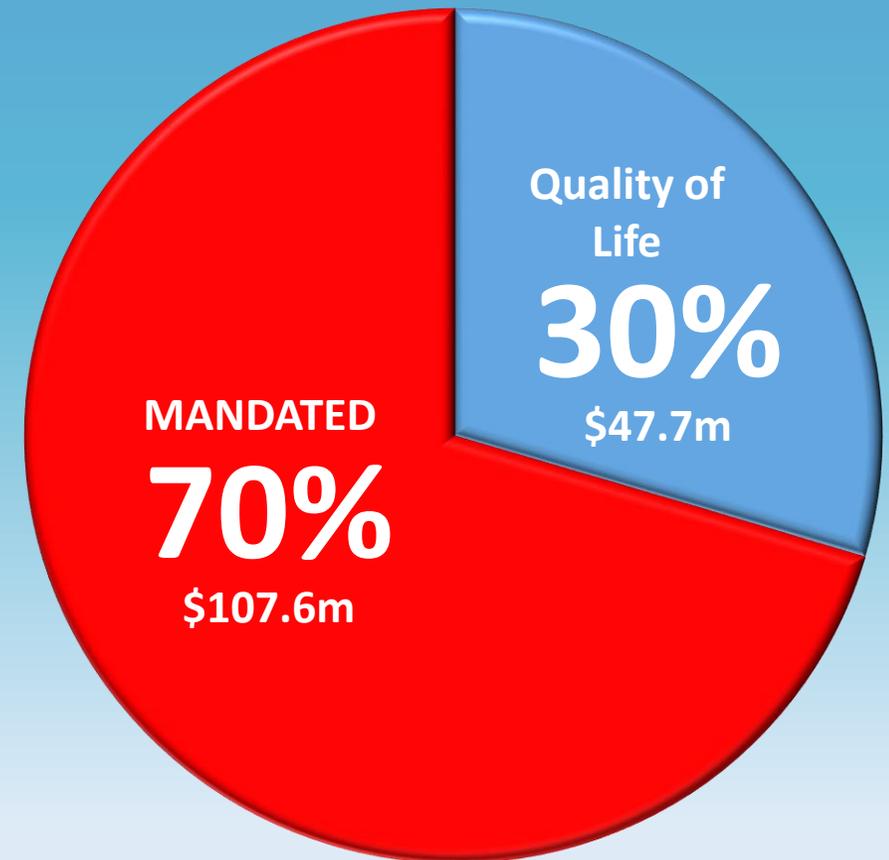
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## Quality of Life Costs

*Some Examples Of Quality of Life Expenses*

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Office of Senior Resources	<b>\$6.4m</b>
Retiree Health Benefits	<b>\$5.1m</b>
Emergency Services	<b>\$4.6m</b>
Parks & Recreation	<b>\$4m</b>
PART System	<b>\$2.8m</b>





# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## PART System

This year we replaced 8 buses for our PART system  
and PARA Transit



*These buses were purchased without any cost to Putnam Taxpayers using funds from the Federal Government*



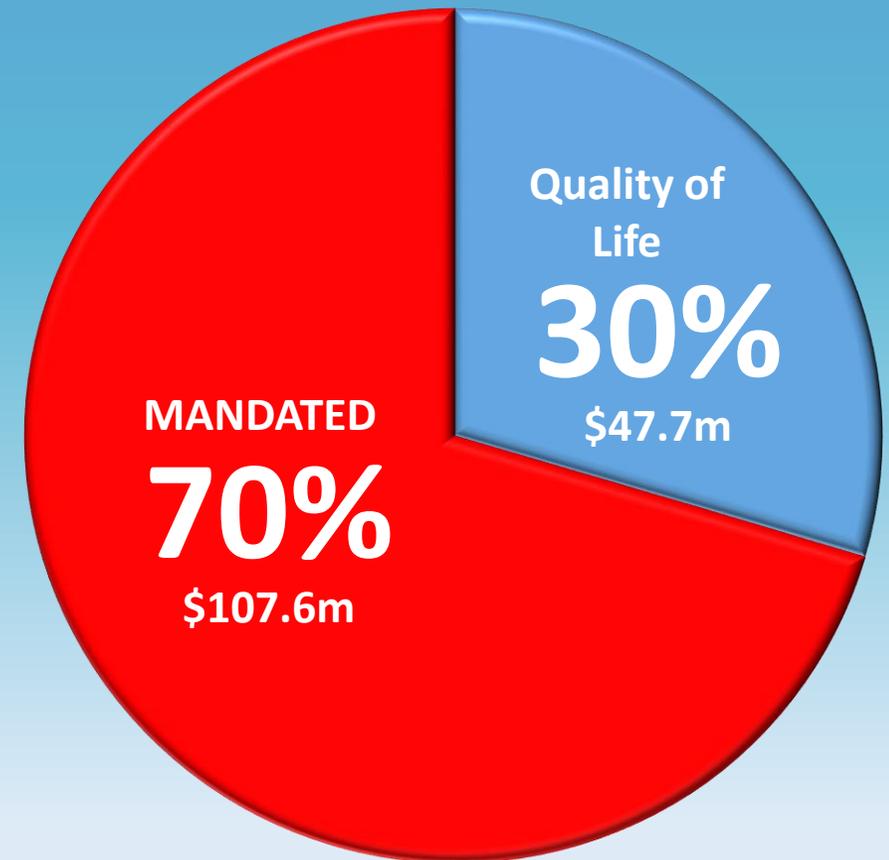
# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Quality of Life Costs

*Some Examples Of Quality of Life Expenses*

Sheriff's Road Patrol	\$7.2m
Office of Senior Resources	\$6.4m
Retiree Health Benefits	\$5.1m
Emergency Services	\$4.6m
Parks & Recreation	\$4m
PART System	\$2.8m
Outside Agencies	\$2.9m





# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Quality of Life Costs

Our Outside Agencies are a valuable resource for our

residents



Cornell University  
Extension  
County



# Thank You!



Working together we are able to continue to provide these valuable services at a reasonable cost





# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Expenses

MANDATED Costs

**\$107.6m**

Quality of Life Costs

**\$47.7m**

**\$155.3m**

*Total Putnam County  
Expenses*



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

**With \$107.6m in unfunded  
MANDATES and \$47.7m in  
operational costs, how did we  
balance the 2018 budget?**



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## By focusing on our Sound Fiscal Management Practices!

According to data found on the NYS Comptroller website [www.osc.ny.us](http://www.osc.ny.us), Putnam ranked second **LOWEST** in expenditures per capita of **ALL** 57 NYS Counties outside of NYC for the year ended December 31, 2014.



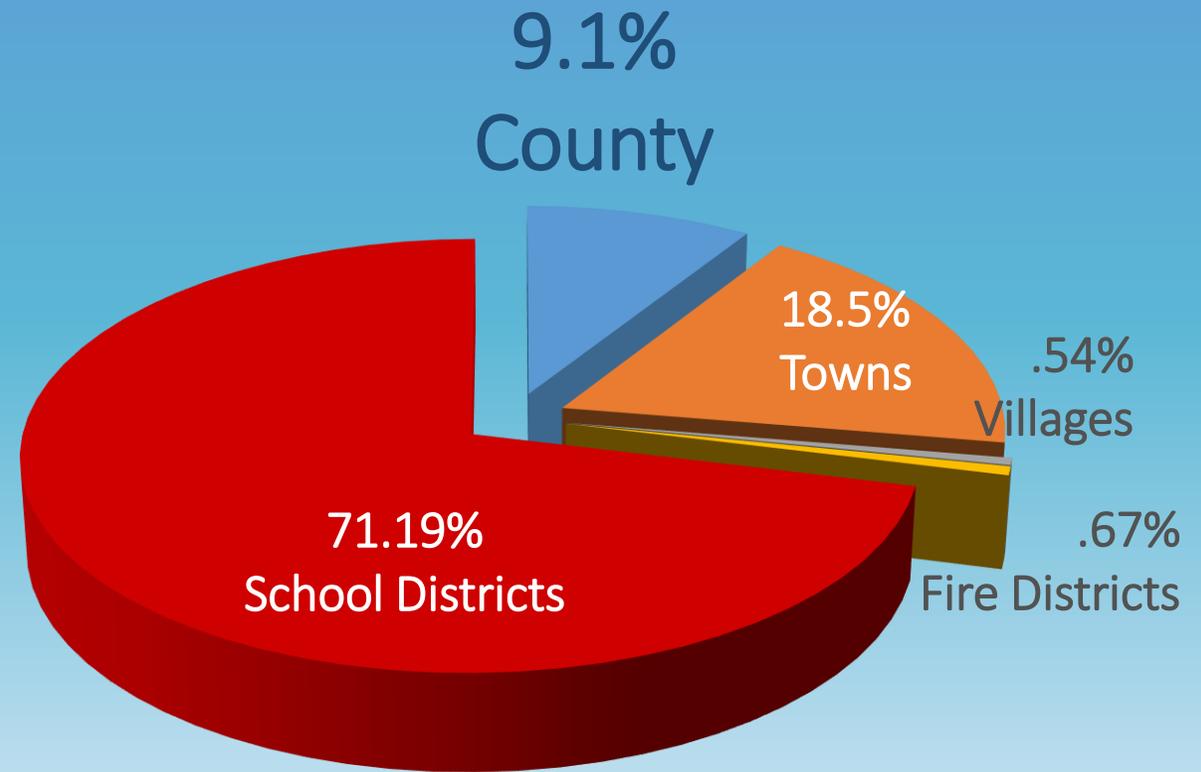


# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

Putnam County's portion of your homeowners tax bill is only **9.1%**

This 9.1% remains the **LOWEST** County portion of any tax bill in New York State, The NYS average is 21.52%



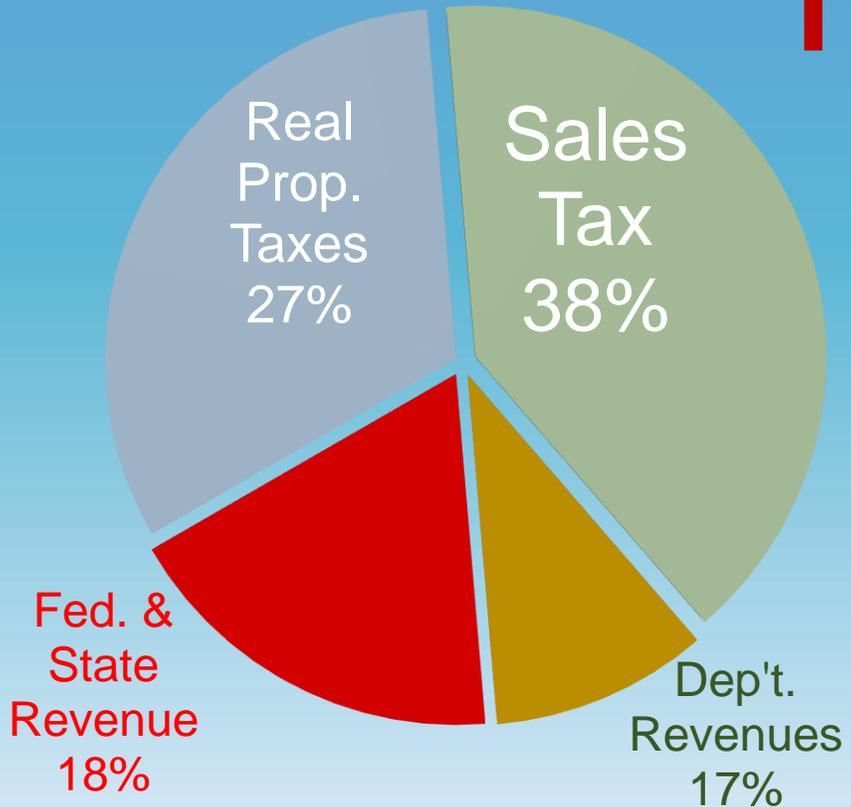


# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Building A Budget

# Revenue



Sales Tax	\$58.5m
Property Tax	\$42.3m
Department Revenue	\$26.8m
<hr/>	
<i>Total Raised Locally</i>	<b>\$127.6m</b>
Federal Reimbursement	<b>\$8.6m</b>
State Reimbursement	<b>\$19.1m</b>
<hr/>	
<i>Total Reimbursed</i>	<b>\$27.7m</b>

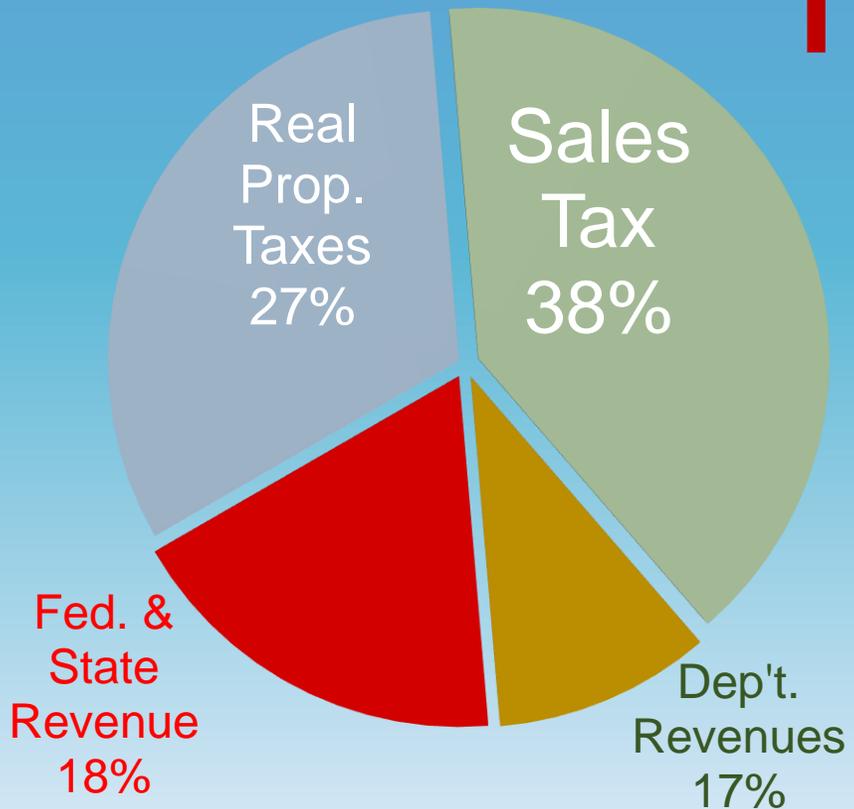


# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Building A Budget

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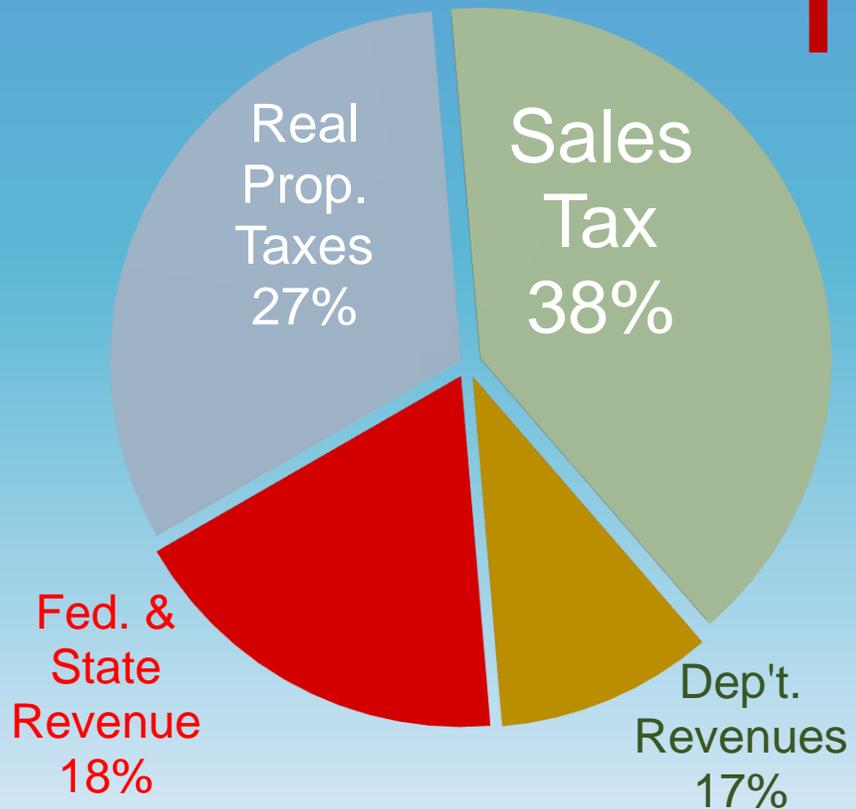


# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Building A Budget

# Revenue



Total Raised Locally **\$127.6m**

Total Reimbursed **\$27.7m**

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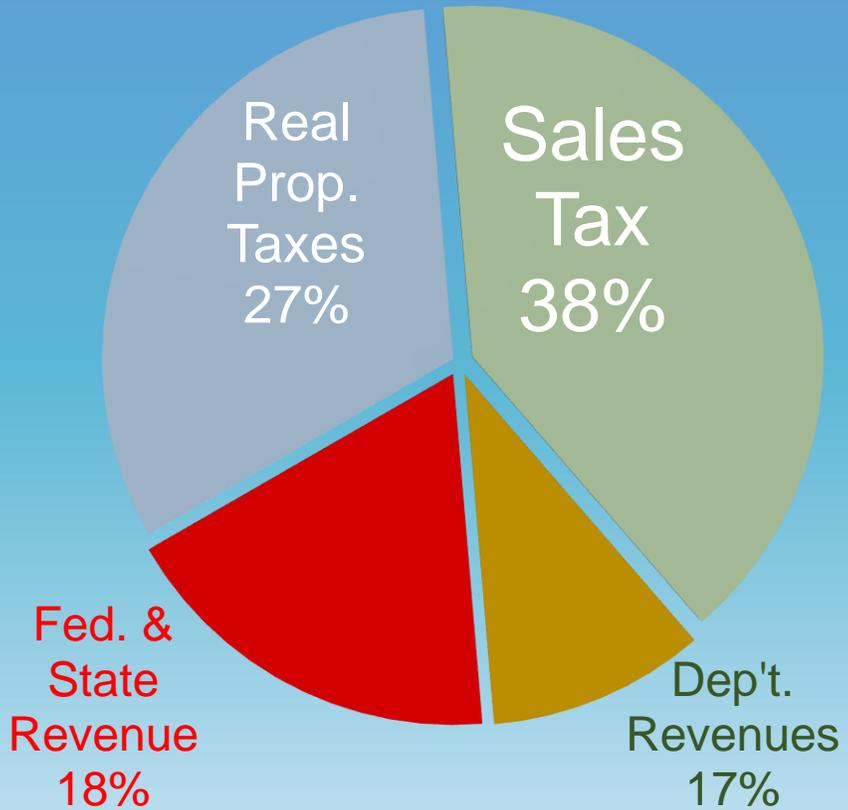
Total Revenue **\$155.3m**



# PUTNAM COUNTY BUDGET 2018

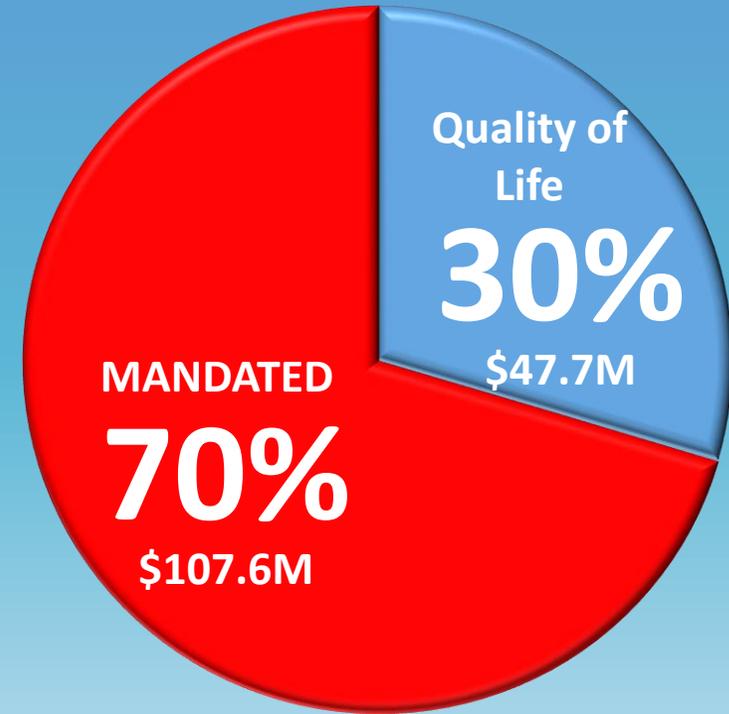
Putnam County NY  
MaryEllen Odell  
County Executive

## Balancing Budget



**\$155.3m**

*Total Revenue*



**\$155.3m**

*Total Operating Expenses*



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Sales Tax

- The County's 1% Sales Tax Rate extension was set to expire on November 30, 2017 but working with our State and County Legislatures we were able maintain the extension until November of 2020
- The sales tax rate is critical so we can avoid layoffs, deep service cuts and huge property tax increases
- As the 2018 President of the NYSAC Board, I will continue to work on sales tax issues that impact not only Putnam County but the other 61 Counties
- Priority for all counties is home rule control over Sales Tax extensions



**NYSAC**  
NEW YORK STATE  
ASSOCIATION OF COUNTIES





# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Capital Projects

### Some Project Examples

From roads and bridges to maintaining and improving our facilities, our Capital Projects Committee oversee the continual development of Putnam County

**Of the \$72.4M, \$61M is funded by grants or other funding sources**

Stoneleigh/Drewville Intersection	\$4.9m
OSR Center at Butterfield	\$1.3m
Maybrook Bikeway II Phase A	\$2.8m
ADA Transit Accessibility II	\$1.1m
Interoperable Public Safety Communications	\$3.5m
Morningthorpe Ave Pedestrian Bridge	\$2.5m
Mill Road Bridge Replacement	\$1.5m
Peekskill Hollow Road Repavement	\$9.5m
Fair Street Reconstruction	\$15.5m
Sodom Road Bridge Replacement	\$1.9m
Sheriff Dept Jail AC Replacement	\$850k
Drewville Road Superstructure	\$2.5m
Horton Hollow Road Bridge Replacement	\$2.5m
Farmers Mill Rd/Seven Hills Replacement	\$2.5m



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Capital Projects



The Capital Projects Committee brings expertise from all departments, providing an in depth review and approval process



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Planning, Development & Public Transportation Department

Projects and grants are one of the main focuses of our Planning, Development & Public Transportation Department which is led by Deputy Commissioner, Sandra Fusco

**This department is currently managing over \$18.5m in grants and other funding award**

*Envision Brewster Project*

*Traffic Improvement Investments*

*Bikeway Projects*

*Office for Senior Resources*

*Stoneleigh / Drewville / Hospital Corridor*



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

**In 2017 Deputy Commissioner of Planning,  
Development & Public Transportation Sandra Fusco,  
working with the Office of Senior Resources and the  
Veteran's Service Agency enacted a plan that reduced  
our transportation expenses from a high of**

**\$87k in 2014**

*To an estimated*

**\$2,500 for 2017!**



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

**This savings was made possible by using a vehicle donated by the family of WWII Veteran John W. “Jack” Hearn, US Navy**

**and a generous donation from the estate of Jane Lobdell**

**and volunteer drivers from the Office of Senior Resources and the Veteran’s Service Agency**





# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

# **WANTED**

Help our veterans

Help our seniors

Help YOUR community

## **Become a Volunteer Driver today!**



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## How do we keep our economy strong in Putnam?

### Provide

*Real Estate Opportunities*

*Mobility*

*Leisure/Travel*

*Technology*





# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Commerce in Putnam is dependent on the Millennials!

The millennial generation is projected to have the spending power in the trillions of dollars in the next several decades

Grandparents roles as care providers will become more prominent in our culture

In Putnam County for generations, that was the family unit. We want to make sure the next generation has the same opportunity to continue that tradition





# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Commerce in Putnam is dependent on the Millennials!

The millennial generation is projected to have the spending power in the trillions of dollars in

Grandparents roles in culture

In Putnam County family unit. We want the millennial generation has the same opportunity to continue that tradition



dominant in our





# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Real Estate Opportunities

### *Envision Brewster*



**Staying Focused On  
Transit-Oriented  
Development**

**\$2m Awarded  
Winter of 2016**

Revitalizing Downtown Brewster



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
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County Executive

## Real Estate Opportunities



The \$2M will offset the costs of acquisition, demolition and initial construction of Phase 1 of this plan  
Parking for 450 cars,  
270-300 apartments and  
30K square feet of retail space



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Real Estate Opportunities



This important project will provide a place for people to live, work & play while helping to stabilize the County's tax base by providing sales and real estate tax dollars

Revitalizing Downtown Brewster

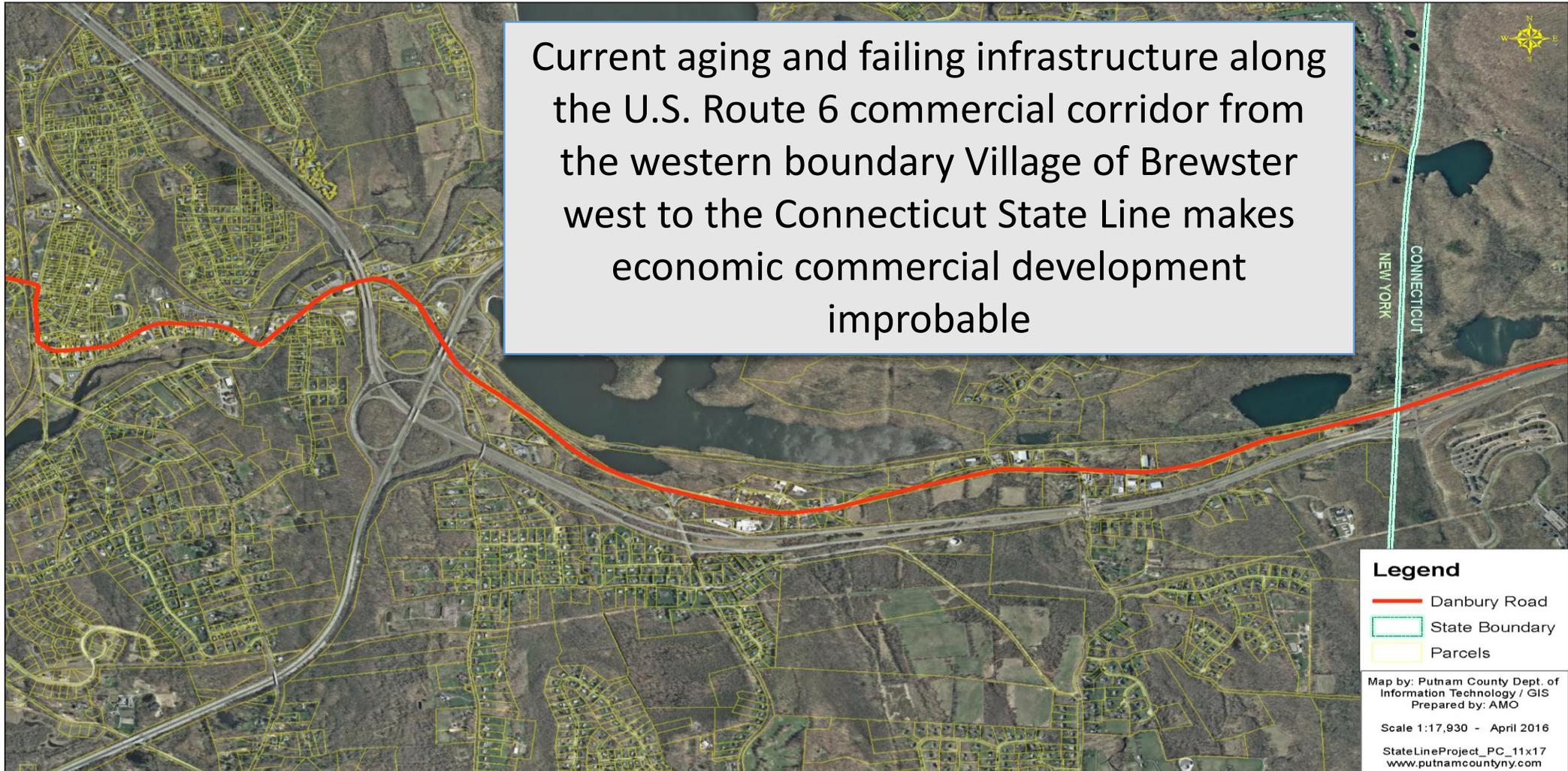


# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Developing The Danbury/Brewster Corridor

Current aging and failing infrastructure along the U.S. Route 6 commercial corridor from the western boundary Village of Brewster west to the Connecticut State Line makes economic commercial development improbable



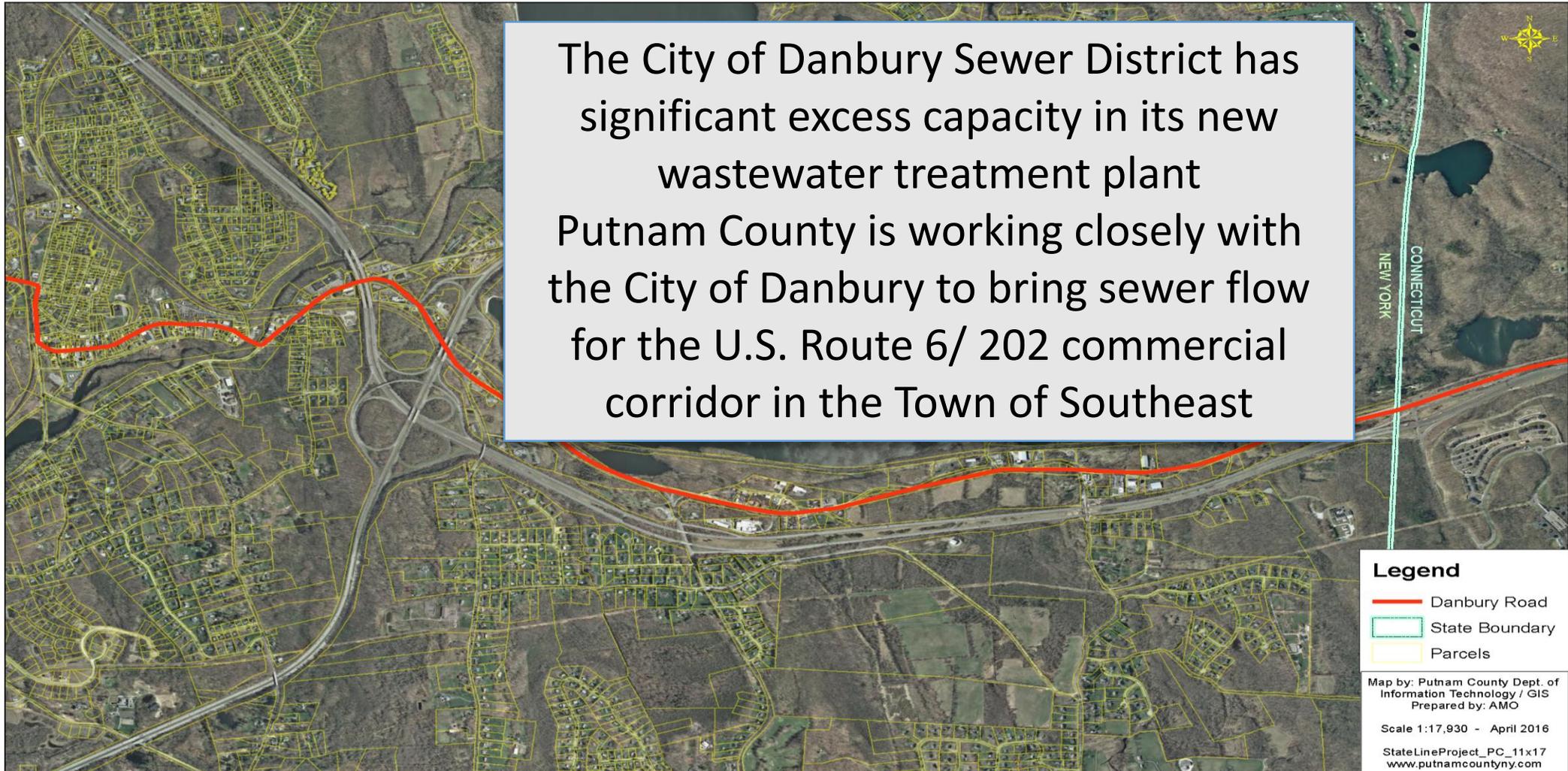


# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Developing The Danbury/Brewster Corridor

The City of Danbury Sewer District has significant excess capacity in its new wastewater treatment plant  
Putnam County is working closely with the City of Danbury to bring sewer flow for the U.S. Route 6/ 202 commercial corridor in the Town of Southeast



**Legend**

- Danbury Road
- State Boundary
- Parcels

Map by: Putnam County Dept. of Information Technology / GIS  
Prepared by: AMO  
Scale 1:17,930 - April 2016  
StateLineProject\_PC\_11x17  
[www.putnamcountyny.com](http://www.putnamcountyny.com)



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Developing The Danbury/Brewster Corridor



Putnam County Sewer Task Force was established to facilitate the Project

The Project scope includes providing centralized sewer to the target area thereby improving the quality of life for area residents, assisting the community's revitalization efforts and bringing economic competitiveness to an undeveloped/underutilized commercial corridor in Putnam County

A Facility Study to determine the needs for the Project is expected to be completed in the first quarter of 2018



### Legend

- Danbury Road
- State Boundary
- Parcels

Map by: Putnam County Dept. of Information Technology / GIS  
Prepared by: AMO

Scale 1:17,930 - April 2016

StateLineProject\_PC\_11x17  
www.putnamcountyny.com



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Town of Kent Sewer Project



- Plant will collect commercial and residential sewage from the Lake Carmel area including a portion of Patterson
- The new system will help protect our environment (Lake Carmel has high phosphorus levels) as old failing septic systems will be eliminated
- This project will also allow for environmentally safe commercial expansion along the Route 311 & Route 52 corridors



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
*County Executive*



The Putnam County Industrial  
Development Agency is back!

**After much dedication hard work  
and perseverance, the Putnam  
County Industrial Development  
Agency is on the job and hit the  
ground running!**



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive



## The Putnam County Industrial Development Agency is back!



Working with Ace Endico Company located in Southeast, the IDA helped to make sure that 324 jobs were retained in Putnam County and assisted them in their expansion of their headquarters/distribution center by almost **63,000 Sq Ft.** This will allow them to continue to grow as one of the County's larger employers

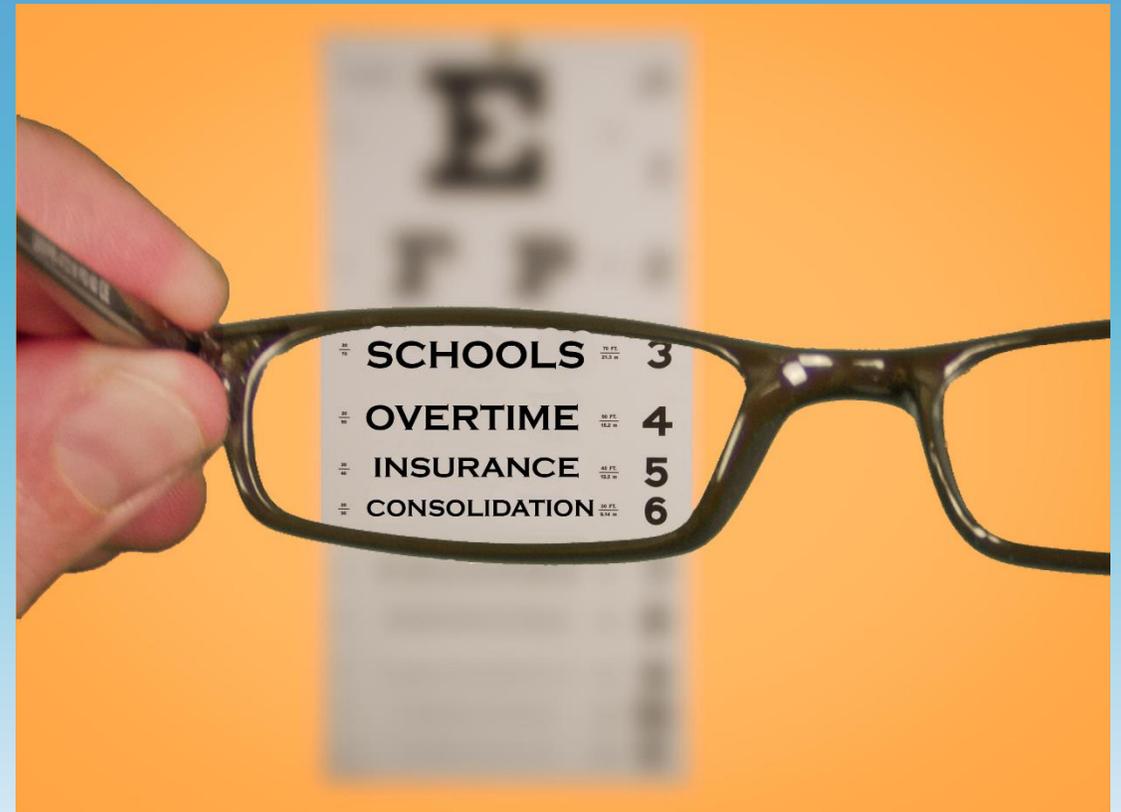


# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## Putnam County Commission for Fiscal Vision and Accountability

In order to facilitate a report in 2018 in regards to Gov Cuomo's Shared Services Initiatives the Putnam County Legislature has reinstated the Commission of Fiscal Vision and Accountability which began its work in 2008 in order to identify repetition and redundancies in government in order to save taxpayer dollars.





# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
*County Executive*

## What Putnam County Government Has Already Accomplished For Sharing Of Services

East of Hudson Corporation

Sheriff Road and Marine Patrols

County Clerk – Records Storage and  
Management

IMAs with local Highway Departments



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
*County Executive*

## What Putnam County Anticipates Doing Moving Forward

Centralized Court Appearance  
Consolidation of Assessors  
Electronic Court Appearances



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

## What Putnam County Already Funds That Benefits The Towns and Villages

Community Colleges

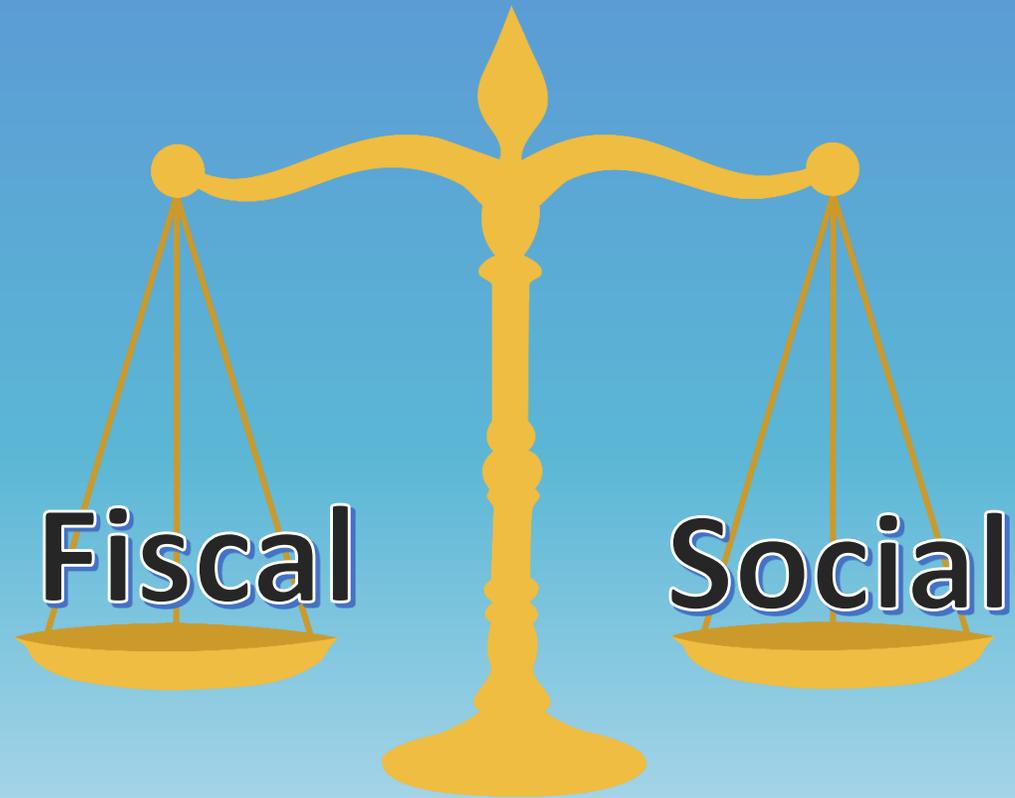
Help America Vote Act

Local Agencies, Libraries and Museums



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive



**We believe that the 2018 Budget put forth by this administration is a fair balance between our fiscal & social responsibilities**



PUTNAM COUNTY  
**BUDGET 2018**

Putnam County NY  
MaryEllen Odell  
County Executive

I CAN DO THINGS YOU CANNOT  
YOU CAN DO THINGS I CANNOT  
TOGETHER

***WE CAN DO GREAT THINGS***

*Mother Teresa*



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
County Executive

We wouldn't be at this point without the strong teamwork and dedication of

**All of our hard working Putnam County Employees**  
**Our Department Heads**  
**Members of the Putnam County Legislature**  
**Chambers of Commerce**  
**Business Leaders**  
**Volunteers**  
**First Responders, Career & Volunteer**  
**Our Seniors & Veterans**

A graphic with a black background and yellow text and icons. The word 'TEAMWORK' is written in large, bold, white letters with a yellow underline. Surrounding it are various icons and words: gears, a target, 'COMMUNICATION', 'VISION', 'RESEARCH', 'LEADERSHIP', 'COLLABORATION', 'CREATIVITY', and a lightbulb. There are also yellow horizontal lines on either side of the word 'TEAMWORK'.



# PUTNAM COUNTY BUDGET 2018

Putnam County NY  
MaryEllen Odell  
*County Executive*

