



PUTNAM COUNTY
**BUDGET
2019**

October 3, 2018

MARKET PLACE AT 5:30 p.m.
PRESENTATION AT 7:00 p.m.

PUTNAM COUNTY GOLF COURSE
187 Hill St, Mahopac, NY 10541

PUTNAM COUNTY

HAS COME A LONG WAY....

MEETING OUR SOCIAL AND FISCAL RESPONSIBILITIES....

JOIN US AS WE CONTINUE TO MOVE OUR COUNTY IN THE RIGHT DIRECTION.

- OUR VETERANS
- OUR SENIORS
- OUR ONE ARMY ON THE WAR OF ADDICTION & SUBSTANCE ABUSE

PLEASE RSVP:

www.putnamcountyny.com/budget2019



Budget & Finance Committee Meeting Of The Putnam County Legislature



- Agenda
 - Call To Order
 - Pledge of Allegiance
 - National Anthem
 - Legislative Prayer
 - Roll Call
 - Budget 2019 Presentation By County Executive
MaryEllen Odell
 - Adjournment



Budget & Finance Committee Meeting Of The Putnam County Legislature



❖ Call To Order

Joseph Castellano, Chairman
Putnam County Legislature



Budget & Finance Committee Meeting Of The Putnam County Legislature



❖ Color Guard

**Putnam County Sheriff's Department with
the Civil Air Patrol**



Budget & Finance Committee Meeting Of The Putnam County Legislature



❖ Pledge o





Budget & Finance Committee Meeting Of The Putnam County Legislature



❖ Legislative Prayer



Budget & Finance Committee Meeting Of The Putnam County Legislature



❖ Roll Call

Joseph F. Castellano, Chairman
District 7

Barbara J. Scuccimarra
District 1

Carl L. Albano
District 5

William J. Gouldman
District 2

Paul Jonke
District 6

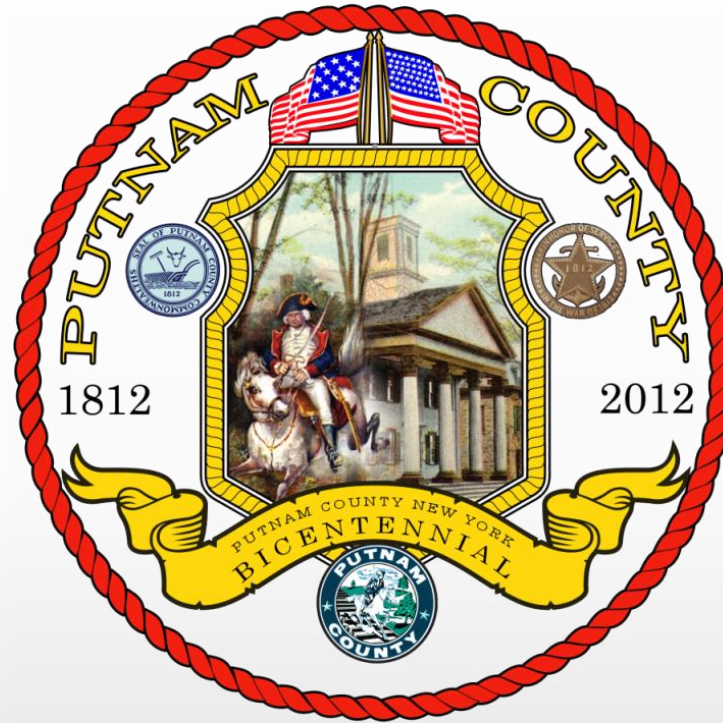
Toni E. Addonizio, *Deputy Chair*
District 3

Amy Sayegh
District 8

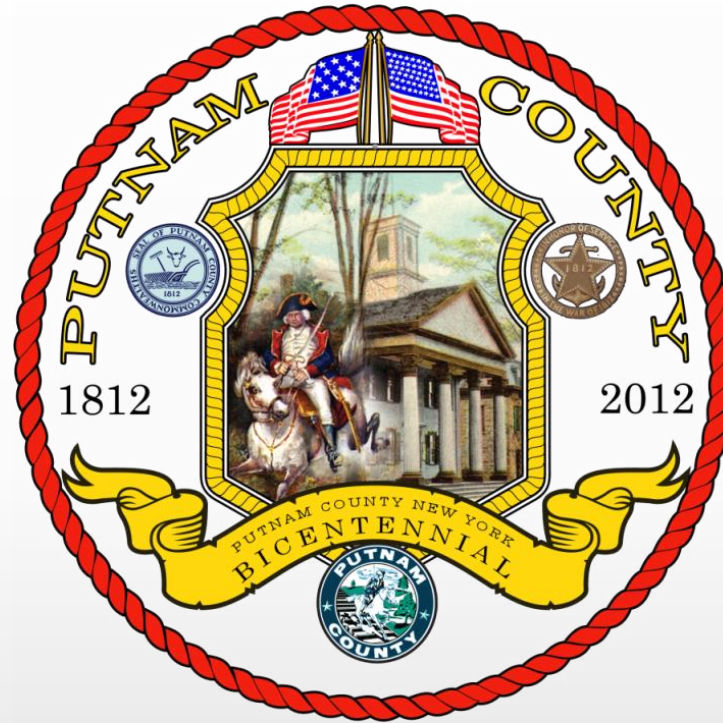
Ginny Nacerino
District 4

Neal L. Sullivan
District 9

2019 Putnam County Budget Presentation



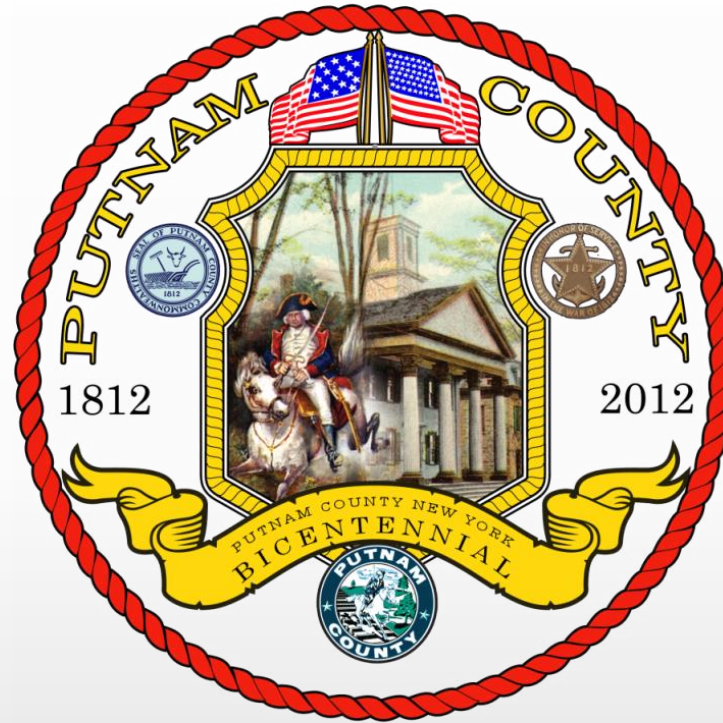
2019 Putnam County Budget Presentation



William Carlin
Commissioner of Finance



2019 Putnam County Budget Presentation



MaryEllen Odell
County Executive



Putnam County

**2019
BUDGET**





Thanks to the hard work of our **Elected Officials, Department Heads and employees** we were able to deliver a fair budget that meets the needs of our citizens while continuing our vision of fiscal conservancy





*Open
&
Transparent*

Through hard work & dedication, not only does this budget meet the needs of the citizens of Putnam County but we deliver & adopt it before Election Day!

That is as open and transparent as you can get!



This Budget Will

 Deliver Quality of Life Services

 Provide MANDATED Services

 Maintain A Fiscally Responsible Vision

 Provide For The Needs Of Our Employees & Retirees

 Be Delivered On Time



While Not Exceeding The Albany Imposed Tax Cap!



Deliver Quality of Life Services



Provide MANDATORY SERVICES



Provide a Fiscally Responsible Vision



Provide For The Needs Of Our Employees & Retirees

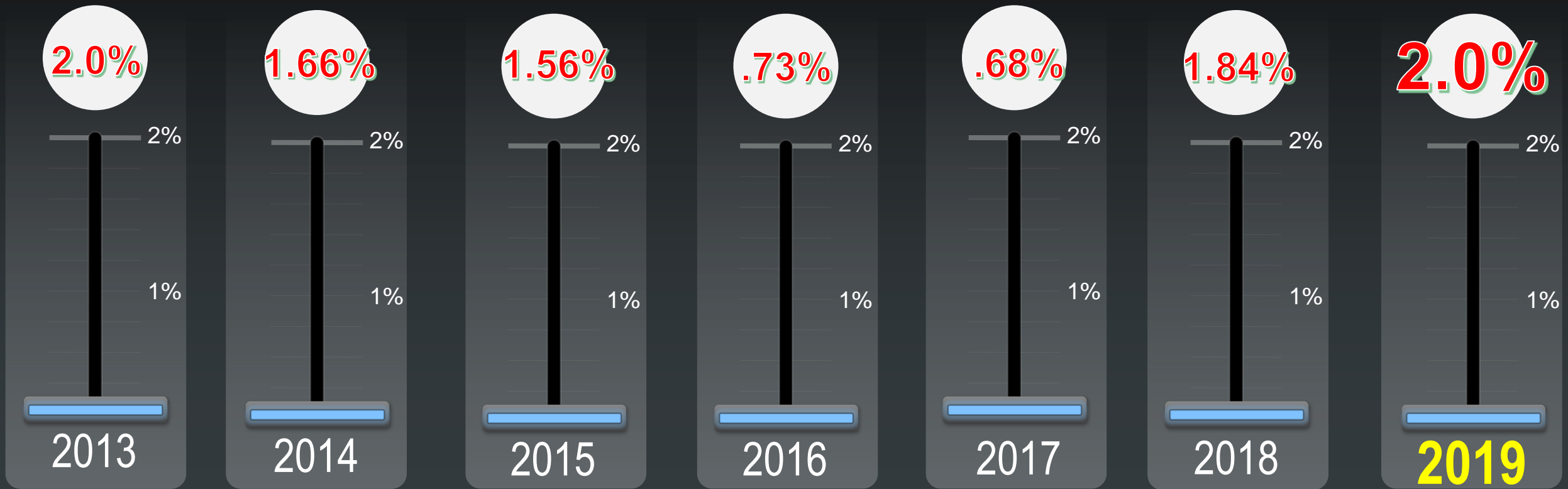


Be Delivered On Time



Putnam County Meets The NYS Tax Cap

Each Year Since 2013 NYS Has Set The Maximum Real Property Tax Rate



We will not, and have not exceeded the NYS Imposed Tax Cap for the 7th Year in a row!



0% Zero's Don't Work!

Since 1980 the Putnam County tax levy has been frozen only twice in 1997 & 2011

County governments can't fund rising mandated costs without increasing revenues to fund them and/or eliminating essential services




0% Zero's Don't Work!

We have demonstrated that small property tax increases, within the tax cap, combined with prudent conservative fiscal spending practices, results in a fiscally strong Putnam County that meets its fiscal and social responsibilities



2019 Tax Cap = 2.0%

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



But we're still waiting for MANDATE relief

A 2% increase in Real Property tax amounts to
\$1m in revenue



Yet our expenses including MANDATES

A 2% increase in Real Property tax amounts to
\$1m in revenue

Increased over \$1.9M!



Proposed 2019 budget - \$159.8m

This is a *net increase of \$4.4m* over the 2018 adopted budget or a 2.9% spending increase and includes:



Proposed 2019 budget - \$159.8m

This is a *net increase of \$4.4m* over the 2018 adopted budget or a 2.9% spending increase and includes:

\$976k increase in employee and retiree health insurance costs

\$1.5m increase in contractual obligations

\$629k decrease in NYS Pension Expense due to amortization PAY OFF

\$350k increase in Preschool Education Program which serves 347 children and costs taxpayers \$7.9m

\$267k increase in Debt Service Costs



iMPACT



How Does
This Impact
The Average
Putnam
County
Homeowner?



iMPACT



How Does
This Impact
The Average
Putnam
County
Homeowner?



iMPACT

The average homeowner
assessed at \$277,000 will
see an increase of \$24 in
2019





General Fund Balance





General Fund Balance

- **\$17.8m** Anticipated YE 2018 General Fund Balance

-\$3.2m For 2019 Operating Expenses

\$14.6m

- Estimated Remaining, YE 2018

We used \$1.5m

LESS than last

- year!



“Putnam County’s financial position is sound and will remain stable going forward, given management’s conservative budgeting”

That’s a strong statement but that’s not us saying that!

That’s a direct quote from Moody’s

In fact Moody’s went on to say:

“Management’s history of maintaining healthy reserves is expected to continue and is evident by another projected surplus in fiscal 2018”



*Putnam County
Maintains*

Aa2

*Moody's
For 2018*

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Debt Management Remains a Focus of Our Fiscal Plan, and as We Lined Up The Key Pieces, it has Delivered Measurable Results!

Long Term Debt

Year Ending 2011 \$88m

Year Ending 2017 \$75m

15% Reduction

Short Term Debt

Year Ending 2011 \$17.2m

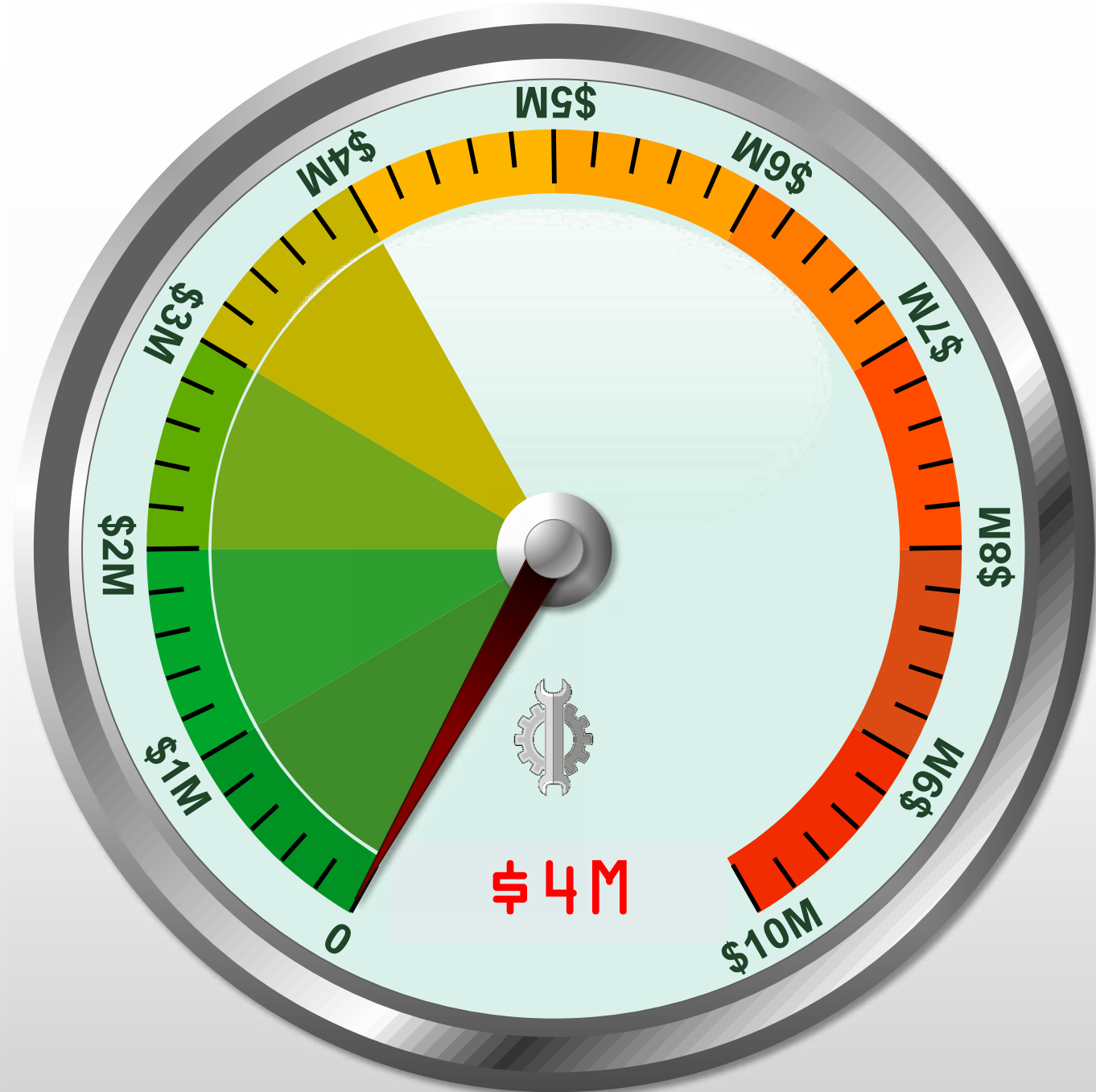
Year Ending 2017 ZERO!

100% Reduction



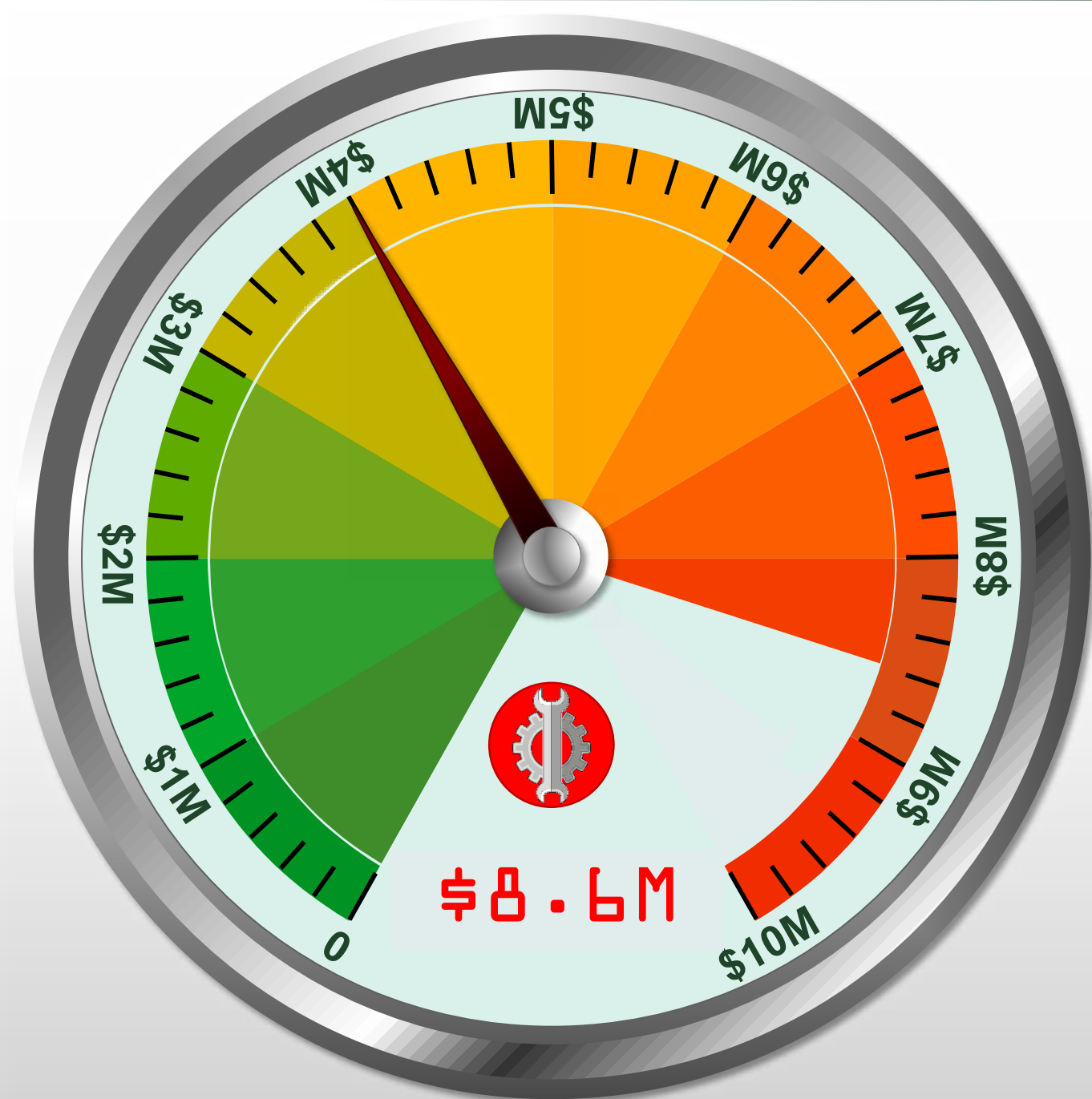
The History Of Pension Amortization In Putnam County

In 2012 Putnam County
Borrowed \$4M To
Cover NYS Mandated
Pension Expense
Increases Due To
Stock Market Losses



The History Of Pension Amortization In Putnam County

In 2013 Putnam County
Borrowed An Additional
\$4.6M To Continue
Cover The Mandated
Expenses Of The NYS
Pension System



The History Of Pension Amortization In Putnam County

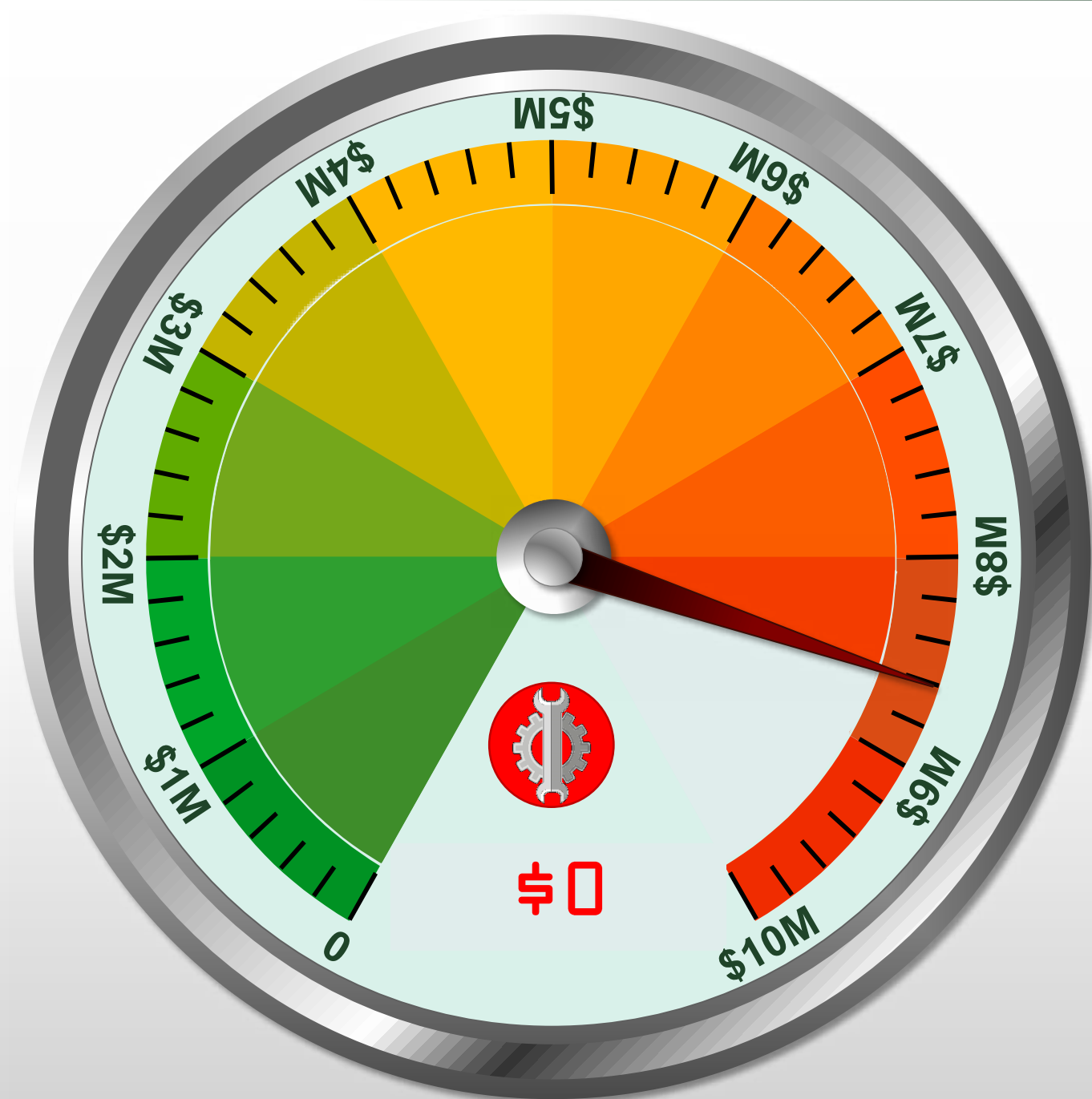
*In 2014 We Began The
Task Of Repaying*

2014 - \$362K

2015 - \$1.5M

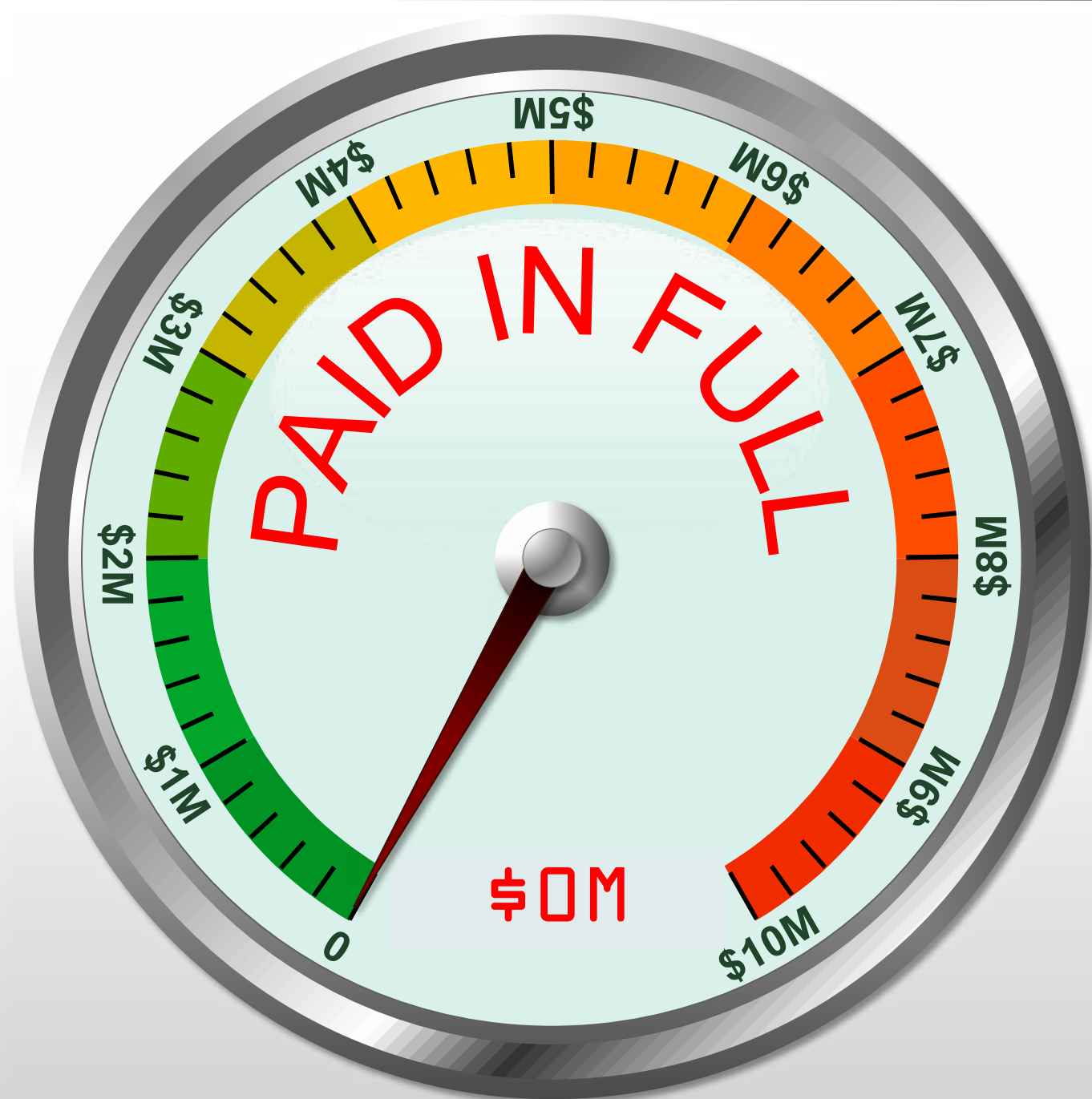
2016 - \$3.7M

2017 - \$2.9M



The History Of Pension Amortization In Putnam County

Our Commitment To
Fiscal Management
Saved The
Taxpayers \$773K In
Interest Costs



2019 Operating Expenses

Quality of Life Services

We can control these costs

\$7.3M

Some Quality of Life Examples

Million
\$160
\$140
\$120
\$100
\$80
\$60
\$40
\$20
\$0

\$7.3m Sheriff's Road Patrol





Putnam County Sheriff's Department

There is no mission more important than keeping Putnam County safe

- The safety of our children remains a priority
 - We deploy 9 School Resource Officers (SRO's) which are specially trained Sheriff's Deputies and 13 Special Patrol Officers (SPO's) to our schools

Brewster Schools

3 SRO's

1 SPO

Mahopac Schools

2 SRO's

7 SPO's

Carmel Schools

2 SRO's

3 SPO's

Putnam Valley Schools

1 SRO

1 SPO

Haldane Schools

1 SRO

1 SPO



This administration remains committed to our partnership with our school districts and Sheriff's Department to keep our children safe





Putnam County Sheriff's Department

There is no mission more important than keeping Putnam County safe

- Sharing our resources is a trademark of the Sheriff's Office
 - The Putnam County Emergency Response Team (ERT) is a specialized team comprised of members of the Sheriff's Department, Kent PD and Carmel PD





Putnam County Sheriff's Department

There is no mission more important than keeping Putnam County safe

K-9's have always been an integral part of police work

- We received a grant to purchase an Electronics Detection Dog to be used with Probation to assist with searches for prohibited electronic devices as well as executing search warrants for those that commit crimes against children
- Using funds that will have a zero impact to the budget, the jail will be purchasing an additional canine that will help to detect smuggled narcotics



October 3, 2018



en Odell, County Executive



Putnam County



Putnam County Sheriff's Department

There is no mission more important than keeping Putnam County safe

- As an active participant in the **ONE ARMY ON THE WAR ON ADDICTION**
 - The Sheriff's Department received a grant from the Office of Alcoholism and Substance Abuse Services (OASAS) for \$156,000.00
 - We will be focusing the treatment needs of persons in the Putnam County Correctional Facility with substance abuse disorder
 - Our plan includes working with the Putnam County's Department of Social Services, Mental Health, the Youth Bureau and Arms Acres



2019 Operating Expenses

Quality of Life Services

We can control these costs

\$14.1M

Million
\$160

\$140

\$120

\$100

\$80

\$60

\$40

\$20

\$0

\$7.3m

Sheriff's Road Patrol

\$6.8m

Office of Senior Resources





2018 is a year “on the move” for the Office for Senior Resources

- New administrative offices opened in early summer





2018 is a year “on the move” for the Office for Senior Resources

- New administrative offices opened in early summer
- Renovations have already begun on our Carmel Facility – expected completion Spring of 2019



Special Thank You



Senator Terrence Murphy

For Securing Grants Through New York State

- New administrative offices opened in early summer
- Renovations have already begun on our Carmel Facility – expected completion Spring of 2019



2018 is a year “on the move” for the Office for Senior Resources

- New administrative offices opened in early summer
- Renovations begun on our Carmel Facility – expected completion Spring of 2019
- Using approximately \$750k in funds from the Federal Government we will be purchasing new buses



2018 is a year “on the move” for the Office for Senior Resources

- New administrative offices opened in early summer
- Renovations begun on our Carmel Facility – expected completion Spring of 2019
- New York State Department of Transportation awarded Putnam \$900k for new buses
- The Friendship Center in Philipstown will have it's ribbon cutting in a few weeks!



THANK YOU



Special Thank You



Senator Sue Serino



Assemblywoman Sandy Galef

For Securing Grants Through New York State

- New York State Department of Transportation awarded Putnam \$900k for new buses
- The Friendship Center in Philipstown will have it's ribbon cutting in a few weeks!

THANK YOU



2019 Operating Expenses

Quality of Life Services

We can control these costs

\$19.5M

Million
\$160

\$140

\$120

\$100

\$80

\$60

\$40

\$20

\$0

\$7.3m

Sheriff's Road Patrol

\$6.8m

Office of Senior Resources

\$5.4m

Retiree Health Benefits



Alternative to NYSHIP for Medicare Retirees

In 2018 we proposed a **Voluntary** cost savings alternative plan to NYSHIP for Medicare Retirees

We offered a plan that was affordable, portable, offered coverage for spouses, required no referrals, has no networks and the retirees were guaranteed coverage

The plan would be administered by **Benistar**, a nationwide leader in group retiree medical benefits



Alternative to NYSHIP for Medicare Retirees

- We currently have 13 individuals enrolled
- The plan has not only saved the County taxpayers money but has saved the retirees money as well
- **Benistar** also provides great customer support with one number to call for full assistance



Alternative to NYSHIP for Medicare Retirees

So how is it going?

From Our Putnam County Retirees:

“Pat and I have had Benistar for almost a year and we have found them responsive to our inquiries and we have had no problems with their coverage of our medical costs. We particularly like the fact that there are no requirements to see a network provider. I also love the fact that the service is great and the premium cost is less. The transition from the prescription drug coverage under the Empire Plan to the prescription drug coverage under Benistar was flawless. What’s not to like?”

John & Pat Lynch



Alternative to NYSHIP for Medicare Retirees

So how is it going?

From Our Putnam County Retirees:

“Benistar Customer Service has been outstanding, and we have saved a substantial amount of money. Their agents are very knowledgeable and available to serve their clients in a courteous and professional manner.”

Kathy & Dennis Sant



Alternative to NYSHIP for Medicare Retirees

So how is it going?

From Our Putnam County Retirees:

“When I, as a surviving spouse of a retiree, was offered the option last October to leave the Empire Plan for Transamerica, I must admit I had concerns. In reviewing the material I received, I was impressed with the excellent benefits offered by Transamerica when compared to the Empire Plan. I decided to make the change, and my experience has been all positive. Claims are processed promptly, and I really appreciate their simple, easy-to-understand Notification of Benefits form.”

Cecilia Campbell



2019 Operating Expenses

Quality of Life Services

We can control these costs

\$24.0M

Million
\$160

\$140

\$120

\$100

\$80

\$60

\$40

\$20

\$0

\$7.3m

Sheriff's Road Patrol

\$6.8m

Office of Senior Resources

\$5.4m

Retiree Health Benefits

\$4.5m

Emergency Services





Bureau of Emergency Services

CPR

First Aid

Stop The Bleed

Preparing for Emergencies

Certified First Responder

Emergency Medical Technician

Firefighter

Fire Police

Hazardous Materials Awareness/Response

Incident Command System

**These are just
some of the many
courses we teach
to the public and
our emergency
responders**

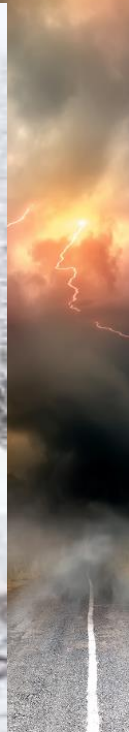
Interested In A Course?
Give Us A Call At 845-808-4000





Bureau of Emergency Services

THE STORMS OF 2018





Bureau of Emergency Services

Friday, March 2, 2018

- Putnam County is pummeled with 12" of snow and wind gusts up to 60 MPH causing major power outages and roadway closures
- We closed all non-essential County Offices, called the Commissioner of Emergency Services and activated the County Incident Command Structure





Bureau of Emergency Services

Friday, March 2, 2018

- The Incident Command Structure is comprised of employees, volunteers, law enforcement, first responders and utility companies
- As Incident Commander and in coordination with the Commissioner of Emergency Services, I lead the overall operation of the countywide response, interfacing with the local municipalities, their highway departments and the community at large
- Our 9-1-1 Center answered over 1500 calls for assistance on the first day of the storm and they dispatched all calls to EMS, fire departments and law enforcement teams for immediate action
- We declared a State of Emergency and NYS responds by embedding the Commissioner of Homeland Security, Roger Parrino in Operations Center

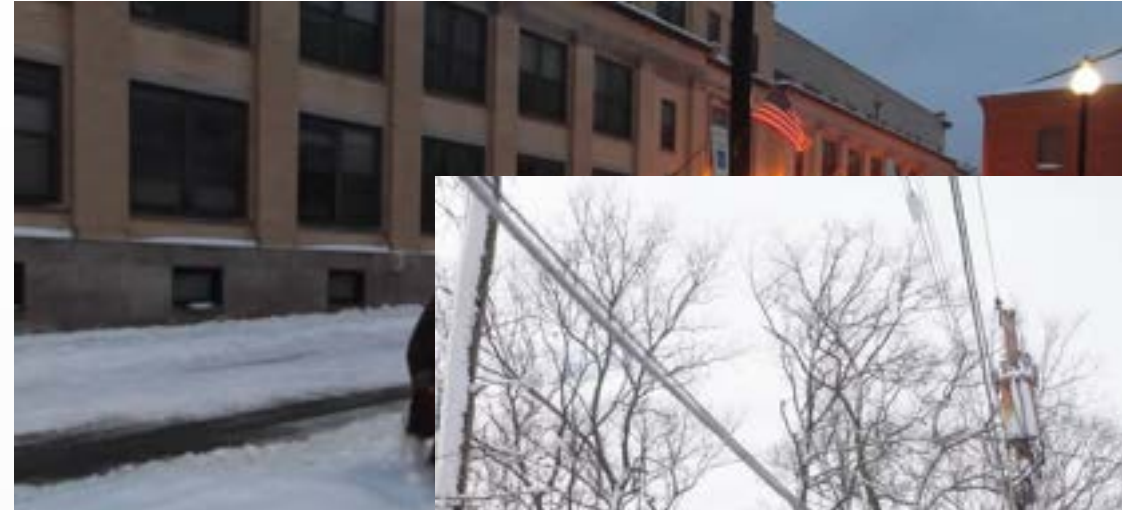




Bureau of Emergency Services

Wednesday, March 7, 2018

- Another round of heavy, wet snow with wind gusts hits Putnam County hard resulting in more power outages, more road closures and we continued the State of Emergency and the Incident Command Structure remains activated
- Putnam County is on its 6th day of 24 X 7 activation with massive power outages and we relied on our emergency management plan to continue operating our comfort stations throughout Putnam County
- Thank you to all who managed the Operations Center and responded to the needs of our community





Bureau of Emergency Services

Tuesday, May 15, 2018

- Putnam County was hit with 3 of 5 tornados and macrobursts that entered our region
- The storm hit just before evening rush hour leaving many residents stranded as the area was littered with trees, large branches and power lines
- **The National Weather Service confirms:**
 - 1) EF2 tornado with winds up to 110 MPH in the Town of Kent
 - 1) EF1 tornado with wind speeds up to 100 MPH in the Town of Patterson
 - 1) Macroburst with wind speeds of 80-90 MPH in an area 3 miles wide and 4 miles long in the Town of Kent





Bureau of Emergency Services

Tuesday, May 15, 2018

- Our residents were once again cast into darkness with wide spread power outages
- We quickly activated the Emergency Operations Center and declared a State of Emergency
- Highway crews had a difficult time removing debris from roadways as NYSEG was slow to respond
- With limited power throughout the County, including Putnam County Facilities, and most roads still impassable, all County offices were closed until Friday

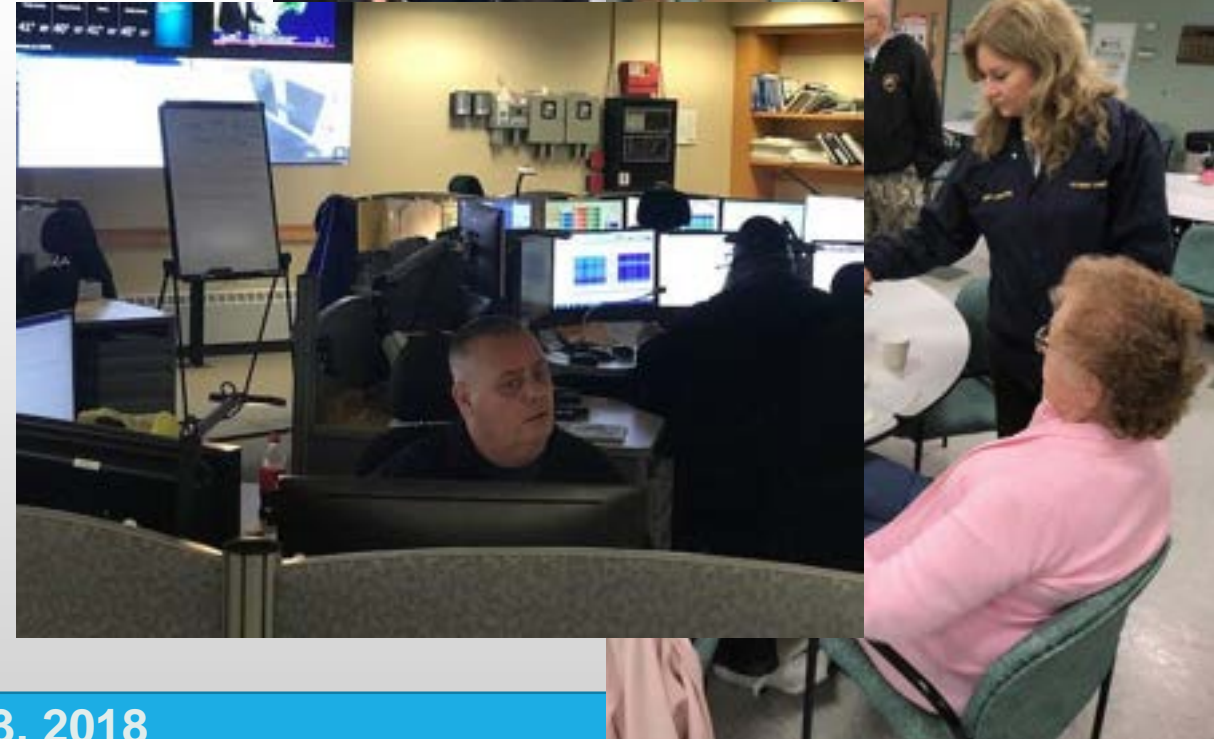




Bureau of Emergency Services

Tuesday, May 15, 2018

- We met with the Governor in the field to review the magnitude of the storms and ask for additional help
- Comfort stations and shelters were coordinated and opened
- We met with NYSEG CEO Karl Taylor and identified, prioritized and coordinated restoration efforts
- Our 9-1-1 Center answered over 3,600 calls in just a 16 hour period





Bureau of Emergency Services

CATASTROPHIC STORMS

CATASTROPHIC FINANCIAL IMPACT





Bureau of Emergency Services

CATASTROPHIC STORMS

CATASTROPHIC FINANCIAL IMPACT

March Winter

May

Storms

Tornados

\$194,000

\$324,348

\$323,400

\$194,000

\$647,748

3 Storm Total \$841,748

And Continuing!

Overtime Costs

Additional Costs

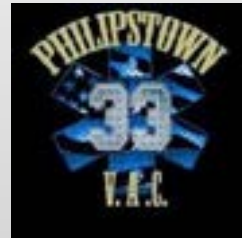
(This includes Post-Storm debris removal management, generators, fuel, safety equipment, etc.)





Bureau of Emergency Services

Thanks to our dispatchers and the many career and volunteer first responders that put **US FIRST 24 X 7**



2019 Operating Expenses

Quality of Life Services

We can control these costs

\$28.7M

Million
\$160

\$140

\$120

\$100

\$80

\$60

\$40

\$20

\$0

\$7.3m

Sheriff's Road Patrol

\$6.8m

Office of Senior Resources

\$5.4m

Retiree Health Benefits

\$4.5m

Emergency Services

\$4.7m

Parks & Recreation



Tilly Foster Farm & ReEducation @ All In State



The Puzzle Pieces
Fit Together
Perfectly!





Tilly Foster Farm & Educational Institute

Partnership with BOCES has brought education to the farm



BOCES Programs at Tilly Foster Include:

- Construction Trades
- Culinary Program
- Adult Programs
- Summer Camp For Middle Schools Students
- Open House Events
- Educated Palate Events
- Red Carpet Event

Coming Soon:

- Animal Care
- Horticulture/Hydroponics



Tilly Foster Farm & Educational Institute

- From steaks to fish to a Sunday Brunch, Tilly's Table offers the finest in culinary delights
- Comedy Headliners, Murder Mysteries, live music every Friday and Saturday nights
- Showers, Weddings, Gatherings, Tilly's is the place to celebrate life's events or just sit and enjoy life



FRIDAY, SEPTEMBER 28TH



Comedy Show

AT TILLY'S TABLE
6:30-8:00PM | WITH BUFFET DINNER | 8PM SHOWTIME
\$35 + TAX

HEADLINER CHRIS MONTY
FEATURE TIM HAYES
HOST JOE ALFANO

TILLY'S TABLE
TILLY FOSTER FARM

GET TICKETS AT WWW.TILLYSTABLERESTAURANT.COM
TILLY'S TABLE IS LOCATED AT 100 NY-312, BREWSTER, NY 10509 | 646-765-8897

Foster Farm & Educational Institute

- Bringing farming education to the public is a priority
- Tilly Foster Farm is open to the public from sunrise to sunset every day
- Chickens, pigs, goats, alpaca's and more!



TILLY FOSTER FARM



Foster Farm & Educational Institute

“Farm to Table”

- This year we put the Farm in Farming, planting and harvesting crops on 1/3 of an acre
- The crops are still producing and we’ve just planted for our fall harvest

The harvest to date for 2018 has provided 10k lbs. of fresh vegetables, 800 lbs. sold to Tilly’s Table and 9k lbs. for our seniors to enjoy at our Senior Nutrition Centers!

Year to Date Harvest

Total weight 10k lbs. including:

- 750 lbs. Butternut Squash
- 350 lbs. Patty Pan Squash
- 337 lbs. Zucchini
- 925 lbs. Yellow Squash
- 1,405 lbs. Lg Tomato
- 96 lbs. Cherry Tomato
- 139 lbs. Kale
- 170 lbs. Swiss Chard
- 147 lbs. Eggplant
- 170 lbs. Carrots
- 300 lbs. Cucumber

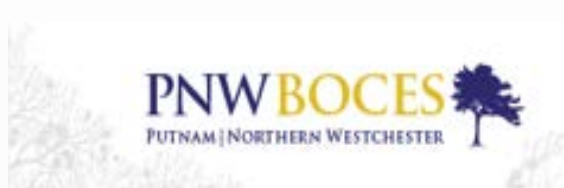
October 3, 2018

MaryEllen Odell, County Executive



Tilly Foster Farm & Educational Institute

- Bringing Putnam together in a farm setting, this year we hosted numerous events that integrated the outdoors with the arts



thern BBQ Buffet and the Show. A Cash available throughout the evening.

AT WWW.TILLYSTABLERESTAURANT.COM

withalice.com For Complete Details





Tilly Foster Farm & Educational Institute

And soon the Putnam Arts Council will be coming back to Tilly Foster!

The Putnam Arts Council supports cultural tourism which spurs economic growth

Some examples of the exciting activities they will be bringing to Tilly Foster

- 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





Tilly Foster Farm & Educational Institute

And soon the Putnam Arts Council will be coming back to Tilly Foster!

Special Thank You



Senator Terrence Murphy

For Securing \$250k Through New York State To Help Bring The Putnam Arts Council To Tilly Foster

- Readings of short plays and/or poetry
- Art classes for adults, teens and children
- Photography shoots
- On location painting throughout the farm





Tilly Foster Farm & Educational Institute

Tilly Foster Farm fit the pieces of the puzzle together and is in the **GREEN** in more ways than one!

We booked **\$385k** in revenue for 2018 but as of August of 2018 we increased that to **\$680k**

In 2019 we have budgeted **\$771k** *and* we're looking to go to **solar energy!**

Putnam County Golf Course



Putnam County Golf Course

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



Putnam County Golf Course

And a solid financial
investment!



Putnam County Golf Course

Golf is a great outdoor sport where nature can make or break your game

This year nature taught us the value of a sunny day

Year to date: 45 golf days lost due to rain
16 of those days were on weekends
6 on a Friday

*The first round of golf for the 2018 season
wasn't played until April 7th!*



Putnam County Golf Course

Despite a less than desirable spring (did we have spring?) and a very wet summer, Putnam County Golf Course remains on track to show another profitable season

Why?

Putnam Golf Course is a great investment that wasn't simply focused on golf but rather in providing our residents with quality recreation at a low cost!



Putnam County Golf Course

To date Putnam Golf Course has hosted over 200 events independent of golf outings

- 9 Sweet 16's
- 3 Wedding Receptions
- 39 School/Sport Association Events
- 15 Outdoor Concerts
- 2 Comedy Nights
- Just to name a few*



3, 2018

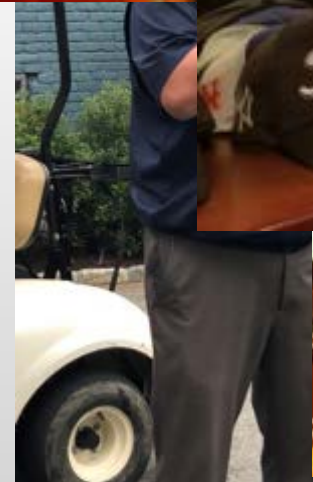
Putnam County Golf Course

In 2014 We Welcomed Jim Woods As Our New Golf Professional

Jim's insight to golfing and his professional attitude helped Putnam Golf Course become a renowned golf destination

- *A newly designed Pro Shop*
- *Trained, knowledgeable staff*
- *Equipment sales & repair*
- *Golf lessons tailored to your skill level*
- *These are just some of the many fundamentals Jim brought to Putnam Golf Course*

At the end of the 2018 season Jim will be moving up as he takes over the reigns of the Omni Bedford Spa and Resort in Bedford PA as the PGA Golf Professional



Congratulations and Best Wishes



2019 Operating Expenses

Quality of Life Services

We can control these costs

\$31.7M

Million
\$160

\$140

\$120

\$100

\$80

\$60

\$40

\$20

\$0

\$7.3m

Sheriff's Road Patrol

\$6.8m

Office of Senior Resources

\$5.4m

Retiree Health Benefits

\$4.5m

Emergency Services

\$4.7m

Parks & Recreation

\$3.0m

PART System



PART System

- We continue to replace our fleet of buses within the PART system and PARA Transit
- These purchases are made with limited cost to Putnam Taxpayers using funds from the Federal Government
- To further save the taxpayers money we have replaced some larger PARA Transit buses with smaller vehicles reducing operating expenses for each trip



2019 Operating Expenses

Quality of Life Services

We can control these costs

\$34.6M

Million
\$160

\$140

\$120

\$100

\$80

\$60

\$40

\$20

\$0

\$7.3m

Sheriff's Road Patrol

\$6.8m

Office of Senior Resources

\$5.4m

Retiree Health Benefits

\$4.5m

Emergency Services

\$4.7m

Parks & Recreation

\$3.0m

PART System

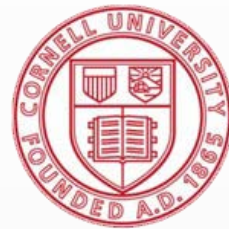
\$2.9m

Outside Agencies

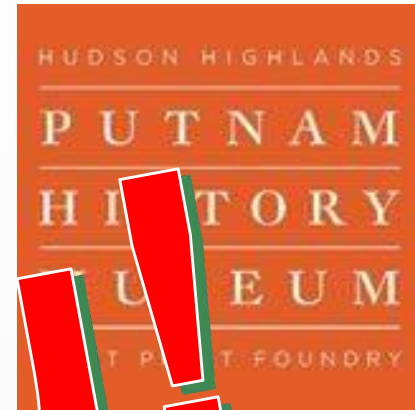


Quality of Life Costs

Our Outside Agencies continue to be a valuable resource for our residents



Cornell University
Cooperative Extension
Putnam County



Thank You!



2019 Operating Expenses

Quality of Life Services

We can control these costs

\$50.3M

Million
\$160

\$140

\$120

\$100

\$80

\$60

\$40

\$20

\$0

\$7.3m

Sheriff's Road Patrol

\$6.8m

Office of Senior Resources

\$5.4m

Retiree Health Benefits

\$4.5m

Emergency Services

\$4.7m

Parks & Recreation

\$3.0m

PART System

\$2.9m

Outside Agencies

\$15.7m

General Government Support



2019 Operating Expenses

Quality of Life Services

We can control these costs

\$50.3M

Million
\$160

\$140

\$120

\$100

\$80

\$60

\$40

\$20

\$0



2019 Operating Expenses

Quality of Life Services

We can control these costs

\$50.3M

MANDATED Services

We CANNOT fully control these costs

Health Department Food Stamps Traffic Control
Real Property Debt Services

Million
\$160
\$140
\$120
\$100
\$80
\$60
\$40
\$20
\$0



2019 Operating Expenses

Quality of Life Services

We can control these costs

\$50.3M

MANDATED Services

We CANNOT fully control these costs

Contingency

Coroners

Pensions

SAFE Act

Planning

E 9-1-1

Million
\$160

\$140

\$120

\$100

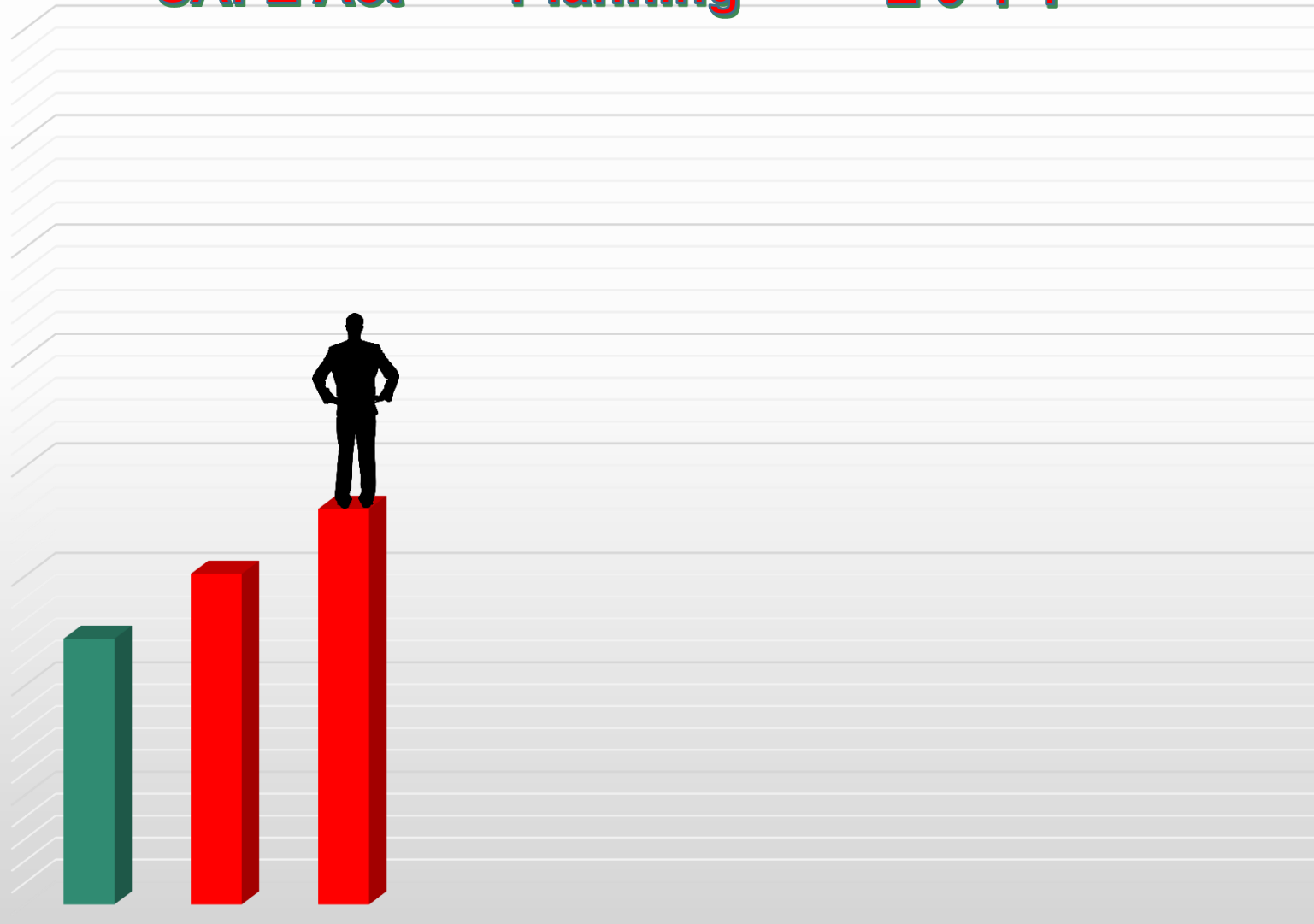
\$80

\$60

\$40

\$20

\$0



2019 Operating Expenses

Early Intervention / Pre-K

MTA Subsidy

DMV

Quality of Life Services

Child Support Services

MTA Mobility Tax

We can control these costs

\$50.3M

MANDATED Services

We CANNOT fully control these costs

Million
\$160

\$140

\$120

\$100

\$80

\$60

\$40

\$20

\$0



2019 Operating Expenses

Medicaid

Workforce Investment Act

Personnel

Quality of Life Services

We can control these costs

\$50.3M

MANDATED Services

We CANNOT fully control these costs

Million
\$160

\$140

\$120

\$100

\$80

\$60

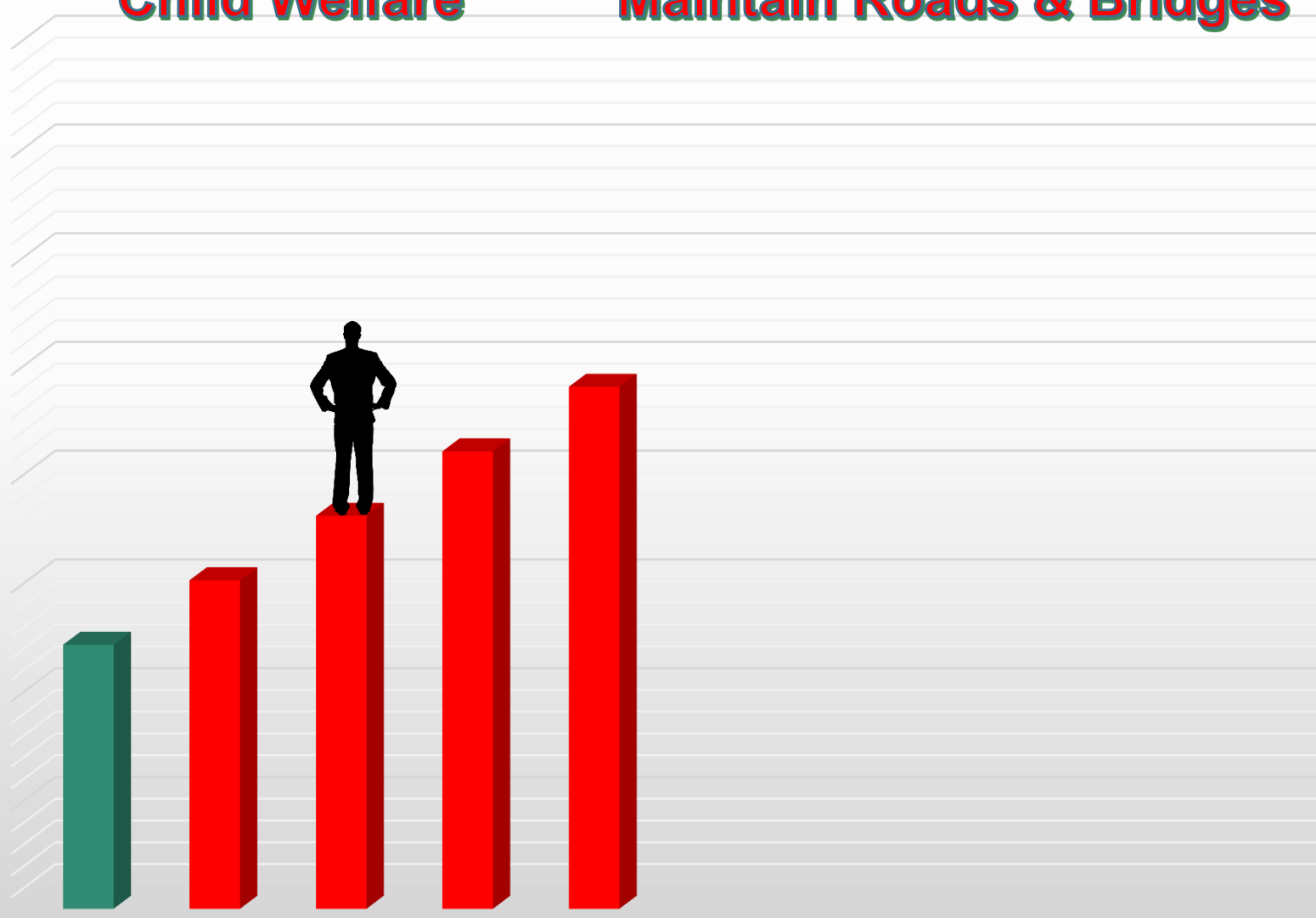
\$40

\$20

\$0

Child Welfare

Maintain Roads & Bridges



2019 Operating Expenses

Quality of Life Services

We can control these costs

\$50.3M

MANDATED Services

We CANNOT fully control these costs

Weights & Measures

EPA Mandated MS4 Program

Jail

Mental Health

Judgements & Claims

Million
\$160

\$140

\$120

\$100

\$80

\$60

\$40

\$20

\$0



2019 Operating Expenses

County Clerk Health Education Sheriff – Civil Division

Traffic Safety

State Snow Removal

Quality of Life Services

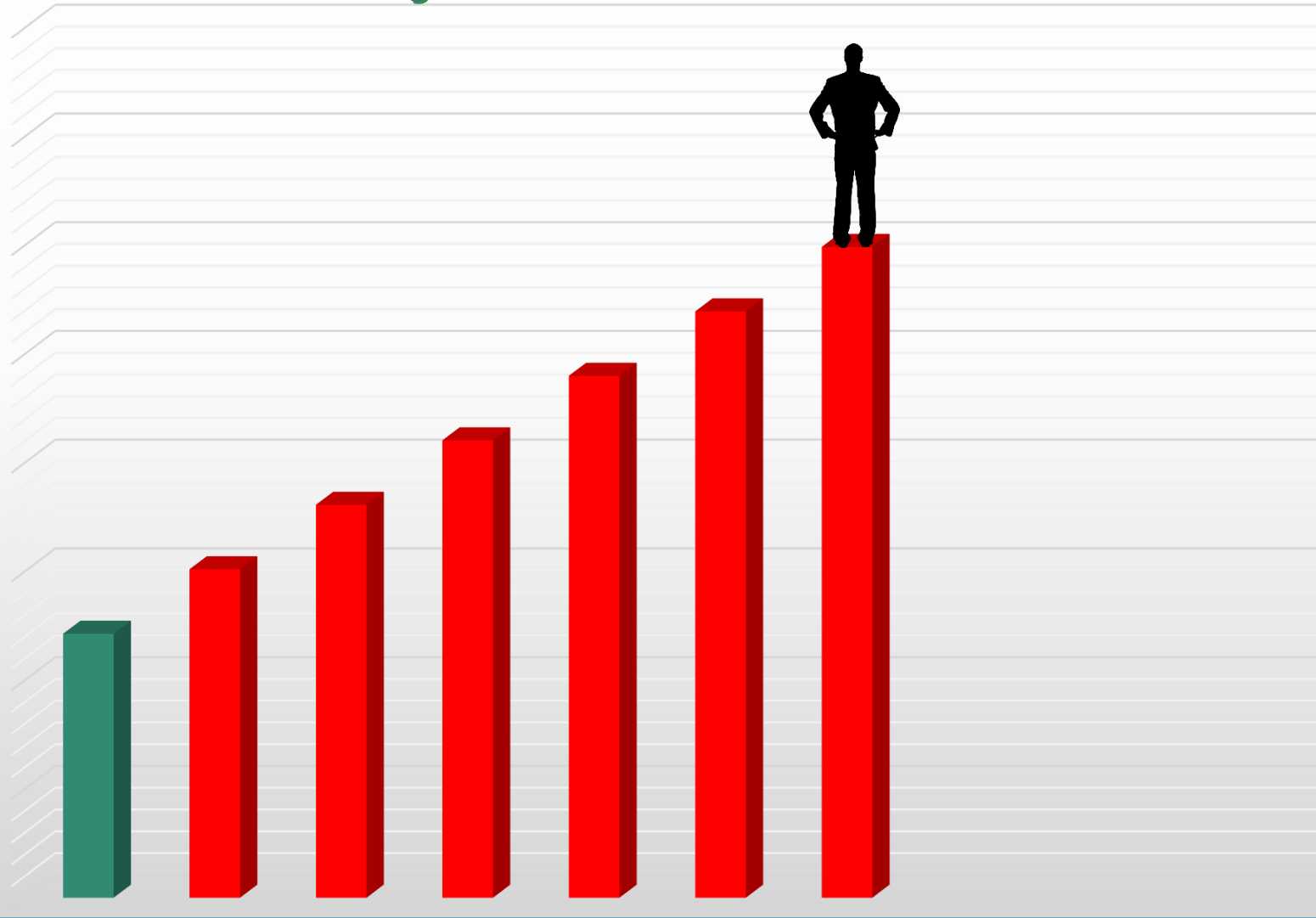
We can control these costs

\$50.3M

MANDATED Services

We CANNOT fully control these costs

Million
\$160
\$140
\$120
\$100
\$80
\$60
\$40
\$20
\$0



2019 Operating Expenses

Probation Consumer Affairs Adult Protective Services

Social Services

Health - Immunization

Quality of Life Services

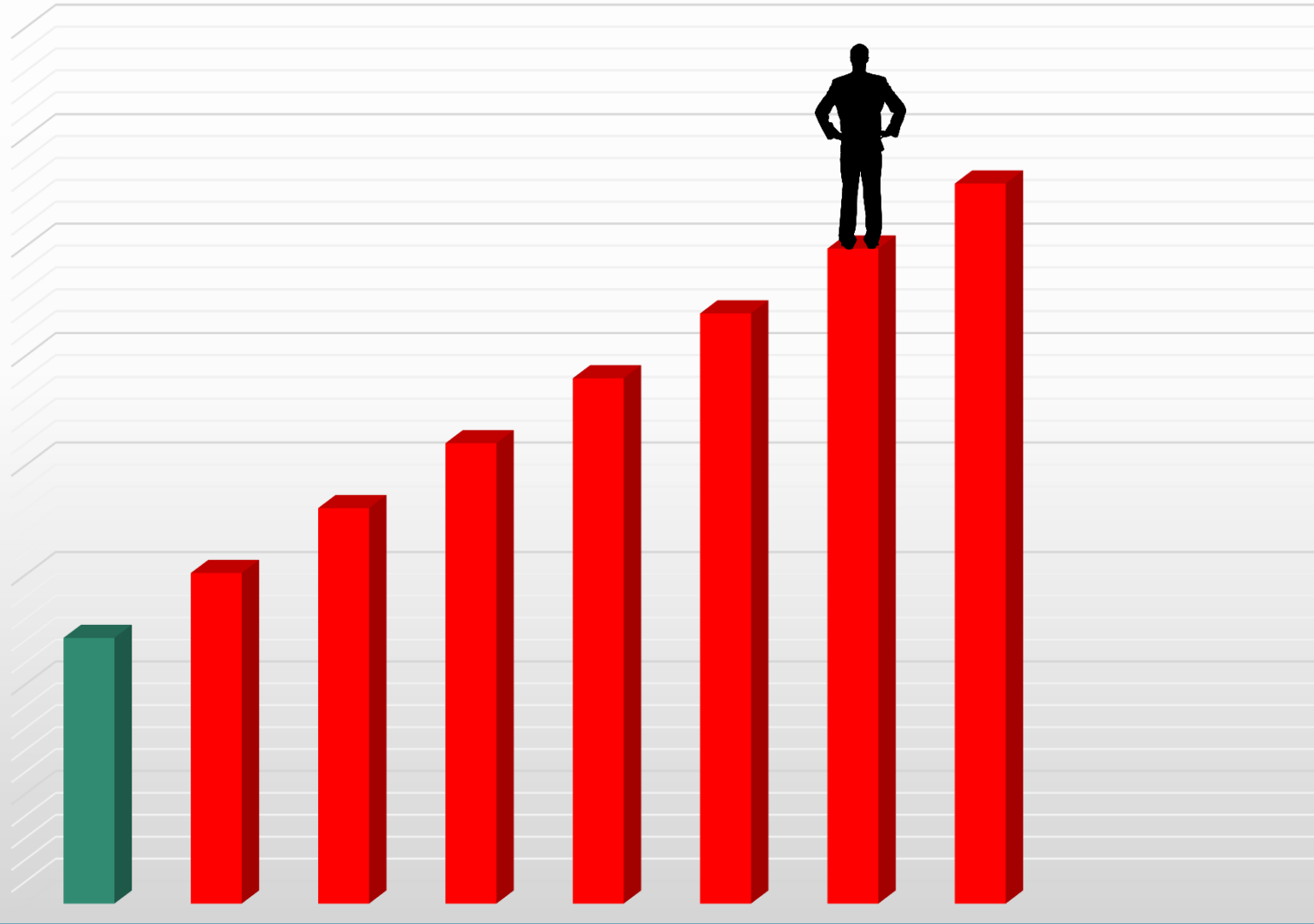
We can control these costs

\$50.3M

MANDATED Services

We CANNOT fully control these costs

Million
\$160
\$140
\$120
\$100
\$80
\$60
\$40
\$20
\$0



2019 Operating Expenses

Quality of Life Services

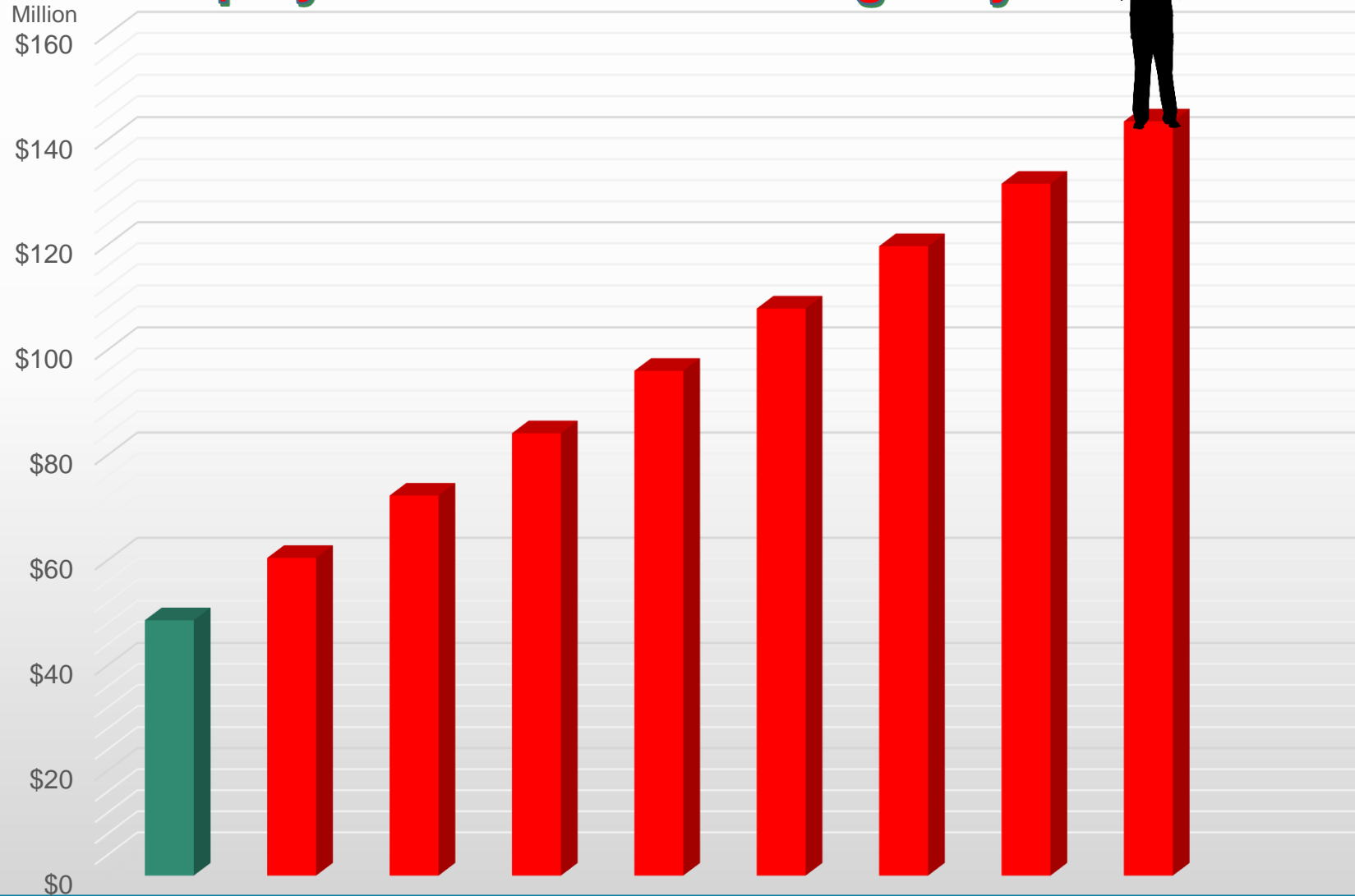
We can control these costs

\$50.3M

MANDATED Services

We CANNOT fully control these costs

District Attorney
Unemployment Insurance
Indigent Defense
Highways & Facilities



2019 Operating Expenses

HAVA

Quality of Life Services

We can control these costs

\$50.3M

MANDATED Services

We CANNOT fully control these costs

Million
\$160

\$140

\$120

\$100

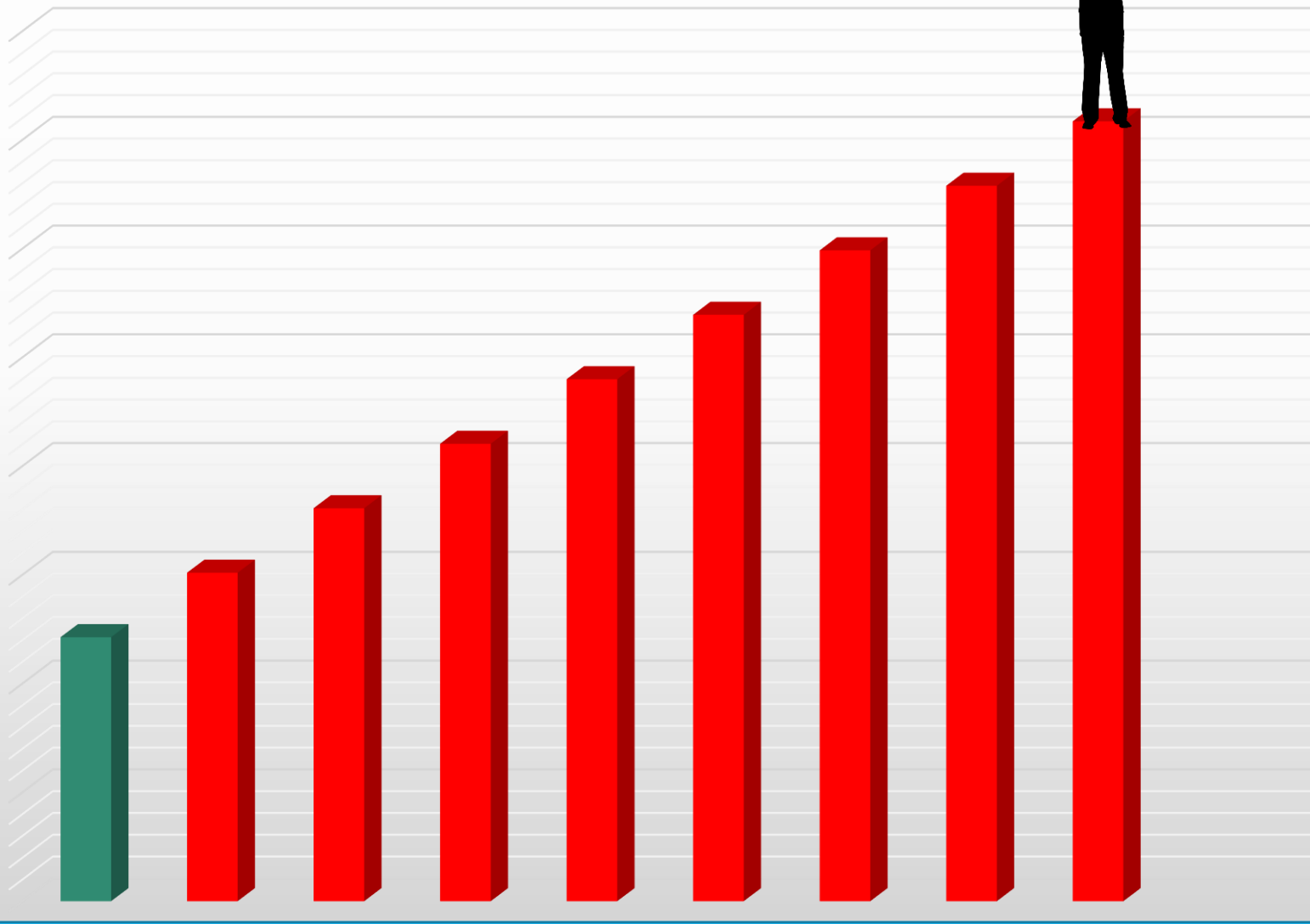
\$80

\$60

\$40

\$20

\$0



Help America Vote Act



- Passed by the United States Congress in 2002
- Each year elections costs have gone up
 - In 2006 the entire Board of Elections budget was **\$850k**
 - For 2019 the Board of Elections budget is **\$1.7m**
- In addition we purchased and remodeled a new location at a cost of \$1.2m
- This MANDATED cost is a responsibility of local governments

Putnam County pays the FULL TOWN COST of this program without chargeback!



2019 Operating Expenses

Quality of Life Services

We can control these costs

\$50.3M

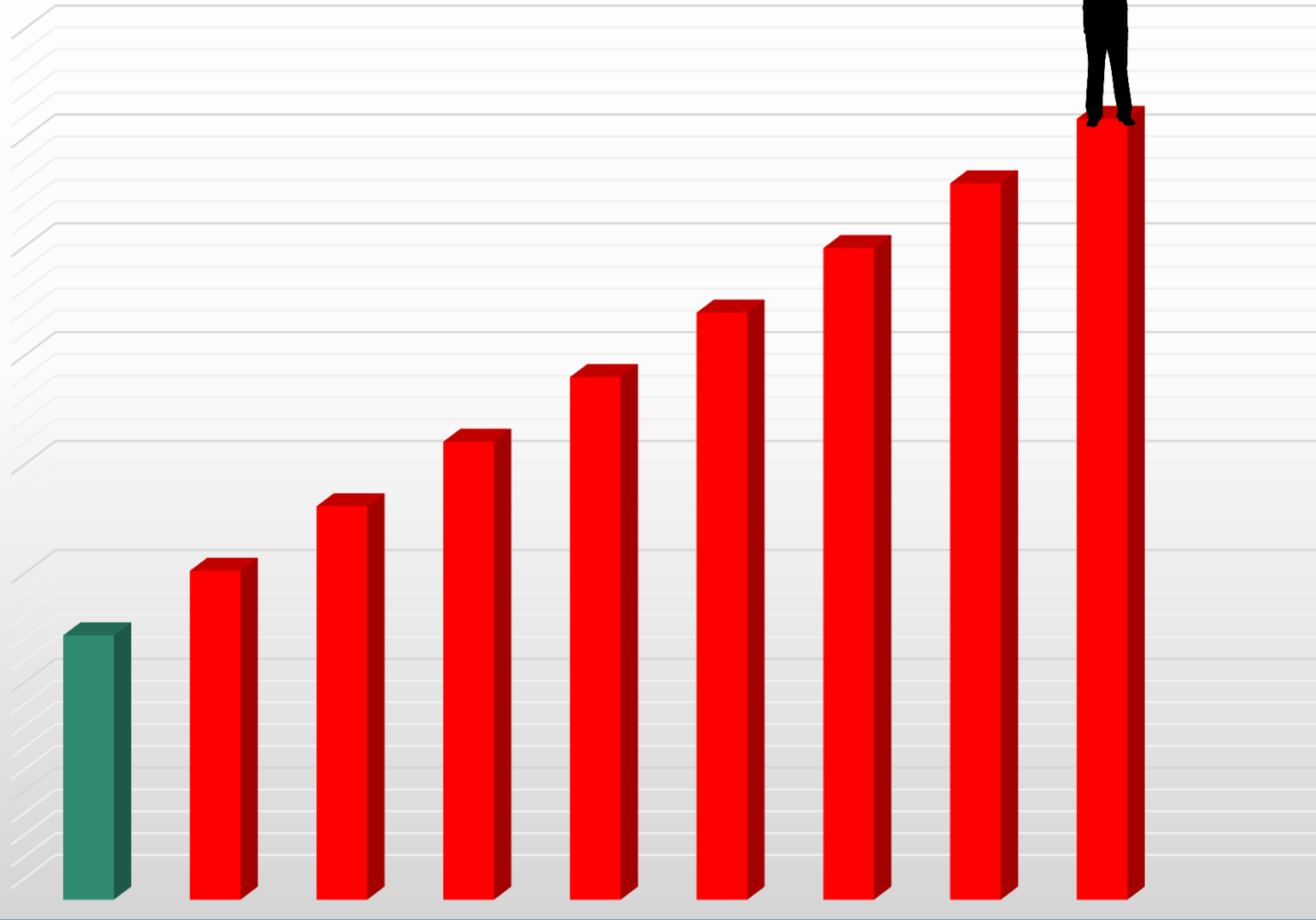
MANDATED Services

We CANNOT fully control these costs

HAVA

Community College

Million
\$160
\$140
\$120
\$100
\$80
\$60
\$40
\$20
\$0



Community College



- College is considered the most valuable investment that can be made for our future
- We believe in investing for the future
- The cost of Community College is **MANDATED** to be split *(approximate)*
 - **1/3** from the student
 - **1/3** from the State
 - **1/3** from *TOWNS*

Putnam County pays the FULL TOWN COST of this program without chargeback!



Help America Vote Act

Community College



• Between the costs for HAVA and Community College Putnam County pays out an estimated **\$4.8m**

- **\$1.9m** *Town of Carmel*
- **\$614k** *Town of Kent*
- **\$507k** *Town of Patterson*
- **\$367k** *Town of Philipstown*
- **\$655k** *Town of Putnam Valley*
- **\$775k** *Town of Southeast*



Sharing is a basic principle of Putnam County

And we've been doing it for years!

In addition to the \$4.8m spent for HAVA and Community College reimbursements, there are numerous Inter-Municipal Agreements (IMAs) and shared services arrangements that are presently in place between the County and various municipalities



Sharing is a basic principle of Putnam County

Of the numerous IMAs and shared services arrangements – Putnam County provides approximately 75% of the services

 County Provides Service

Town	Description	Town	Description	Town	Description	Town	Description
Carmel	Electrical Inspection	Patterson	Electrical Inspection	Putnam Valley	Oscawana Lake Retrofit	V of Cold Spring	Detention of Arraignment
Carmel	Equipment Share & Salt Store	Patterson	Equipment & Salt Share	Putnam Valley	Police Protection Services	V of Nelsonville	Real Property
Carmel	Real Property	Patterson	Real Property	Southeast	Electrical Inspection	V of Nelsonville	Court Security
Carmel	Outreach Worker	Patterson	Outreach Worker	Southeast	Equipment & Salt Share	V of Nelsonville	Police Protection Services
Carmel	Electrical Supply	Patterson	Salt Storage	Southeast	Real Property	FDs & EMS	Training Facility Usage
Carmel	Detention of Arraignment	Patterson	Electronic Records Storage	Southeast	Outreach Worker	FDs & EMS	Coordination of Training
Carmel	Marine Patrol	Patterson	EMS Agreement-Fire Trng.	Southeast	Vac-All Trucks	Municipalities	Civil Service Admin
Carmel	ERT Mutual Aid	Patterson	Police Protection Services	Southeast	Tax Assessment to Village	Municipalities	9-1-1 Services
Kent	Electrical Inspection	Philipstown	Electrical Inspection	Southeast	Street Sweep to Village	BSEJFD	Fire Training
Kent	Highway IMA	Philipstown	Equipment & Salt Share	Southeast	Catch Basin to Village	Municipalities	EMS Service – ALS & BLS
Kent	Electronic Records Storage	Philipstown	Real Property	V of Brewster	Real Property	Municipalities	Road Striping
Kent	Outreach Worker	Philipstown	Outreach Worker	V of Brewster	Detention of Arraignment	Municipalities	Procurement Bids
Kent	Real Property	Philipstown	VFW Bldg. Lease	V of Brewster	Comp Plan Land Use Regs	Municipalities	Local Election Admin
Kent	E-mail Services	Putnam Valley	Real Property	V of Cold Spring	Highway Resource Share	Municipalities	Records Storage
Kent	Detention of Arraignment	Putnam Valley	Outreach Worker	V of Cold Spring	Equipment Share	Municipalities	Sign Making
Kent	ERT Mutual Aid	Putnam Valley	Equipment & Salt Share	V of Cold Spring	Real Property	Various	Putnam County Humane Soc



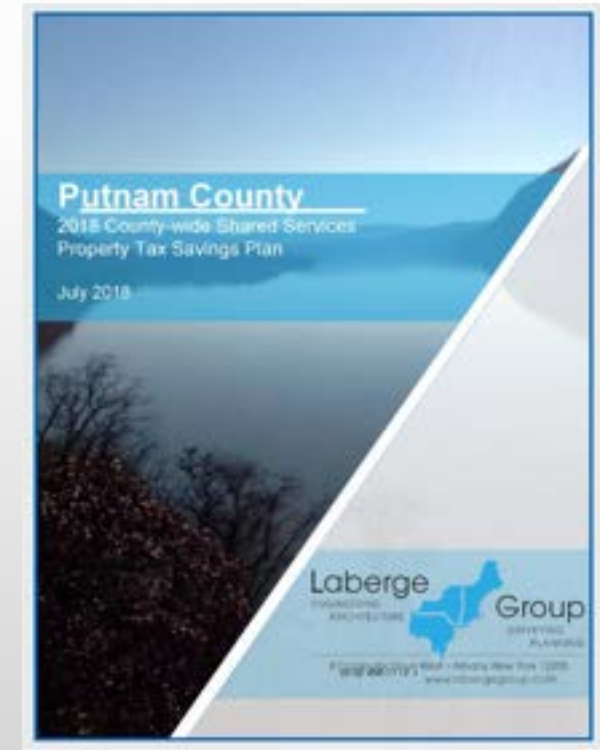
Putnam County Shared Services Property Tax Savings Plan

Keeping government, County & local, efficient is a primary focus

When Governor Cuomo issued a report outlining Shared Services Initiatives in 2018 we were ahead of the curve having already established dozens of IMAs

We took a “Bottom Up” approach and acting as the facilitator brought all the stakeholders together

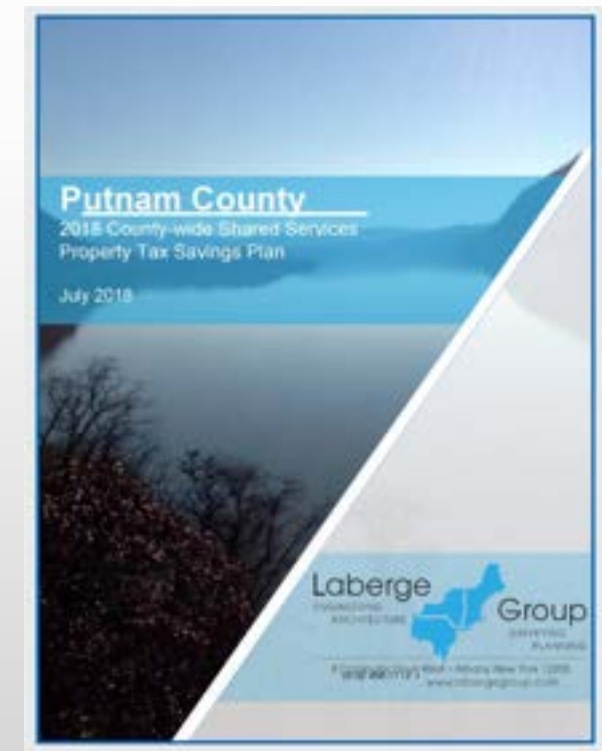
The County contracted with the Laberge Group to facilitate developing a comprehensive Shared Services Plan and created a Shared Services Panel



Putnam County Shared Services Property Tax Savings Plan

The Putnam County Shared Services Panel

- Putnam County Executive MaryEllen Odell
- Supervisor Kenneth Schmitt, Town of Carmel
- Supervisor Maureen Fleming, Town of Kent
- Supervisor Richard Williams, Town of Patterson
- Supervisor Richard Shea, Town of Philipstown
- Supervisor Sam Oliverio, Town of Putnam Valley
- Supervisor Tony Hay, Town of Southeast
- Mayor James Schoenig, Village of Brewster
- Mayor Dave Merandy, Village of Cold Spring
- Mayor Bill O'Neill, Village of Nelsonville



Short Term Projects

Several meetings were held that included not only the Shared Services Panel Members but non-voting members **Legislators Ginny Nacerino** and **Neal Sullivan**, co-chairs of the Committee on Fiscal Vision & Accountability and **Anthony DiCarlo**, Superintendent of the Mahopac Central Schools and **Andy Irvin**, Superintendent of the Carmel Central School District who were all active participants

Numerous ideas were discussed with the panel choosing 4 Short Term projects that could possibly be implemented in 2019

- **Joint Purchasing**
- **Shared Line Striping & Paving Coordination**
- **Snow Plow Coordination**
- **Shared Property Tax Assessment Services**



2019 Operating Expenses

Quality of Life Services

We can control these costs

\$50.3M

MANDATED Services

We CANNOT fully control these costs

\$109.5M

HAVA

Community College

Million
\$160

\$140

\$120

\$100

\$80

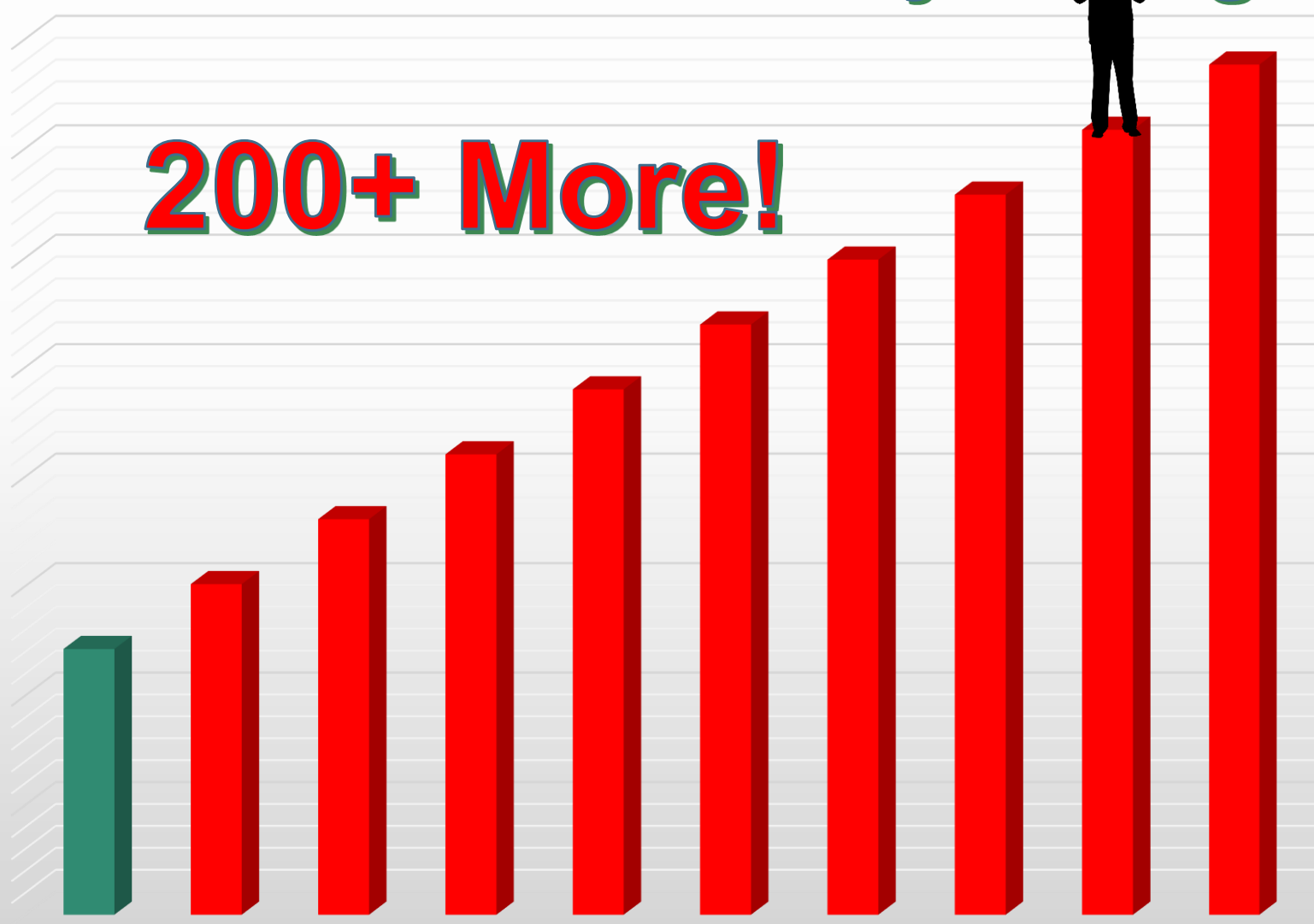
\$60

\$40

\$20

\$0

200+ More!



2019 Operating Expenses

Quality of Life Services

We can control these costs

\$50.3M

MANDATED Services

We CANNOT fully control these costs

\$109.5M

2019 TOTAL OPERATING EXPENSES

\$159.8M

Million
\$160

\$140

\$120

\$100

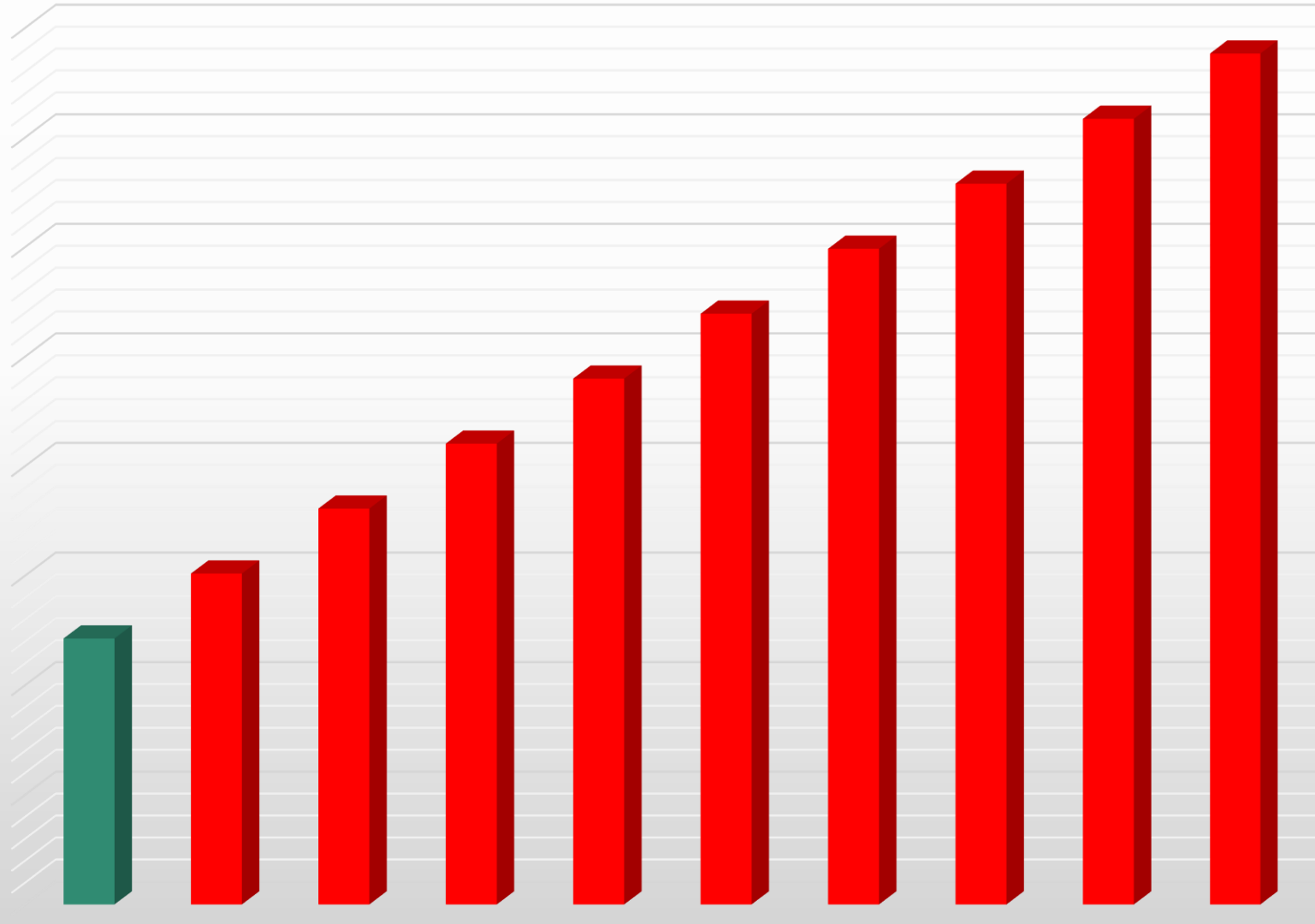
\$80

\$60

\$40

\$20

\$0



With \$109.5m in unfunded MANDATES and \$50.3m in operational costs, how did we balance the 2019 budget?





By focusing on our Sound Fiscal Management Practices!

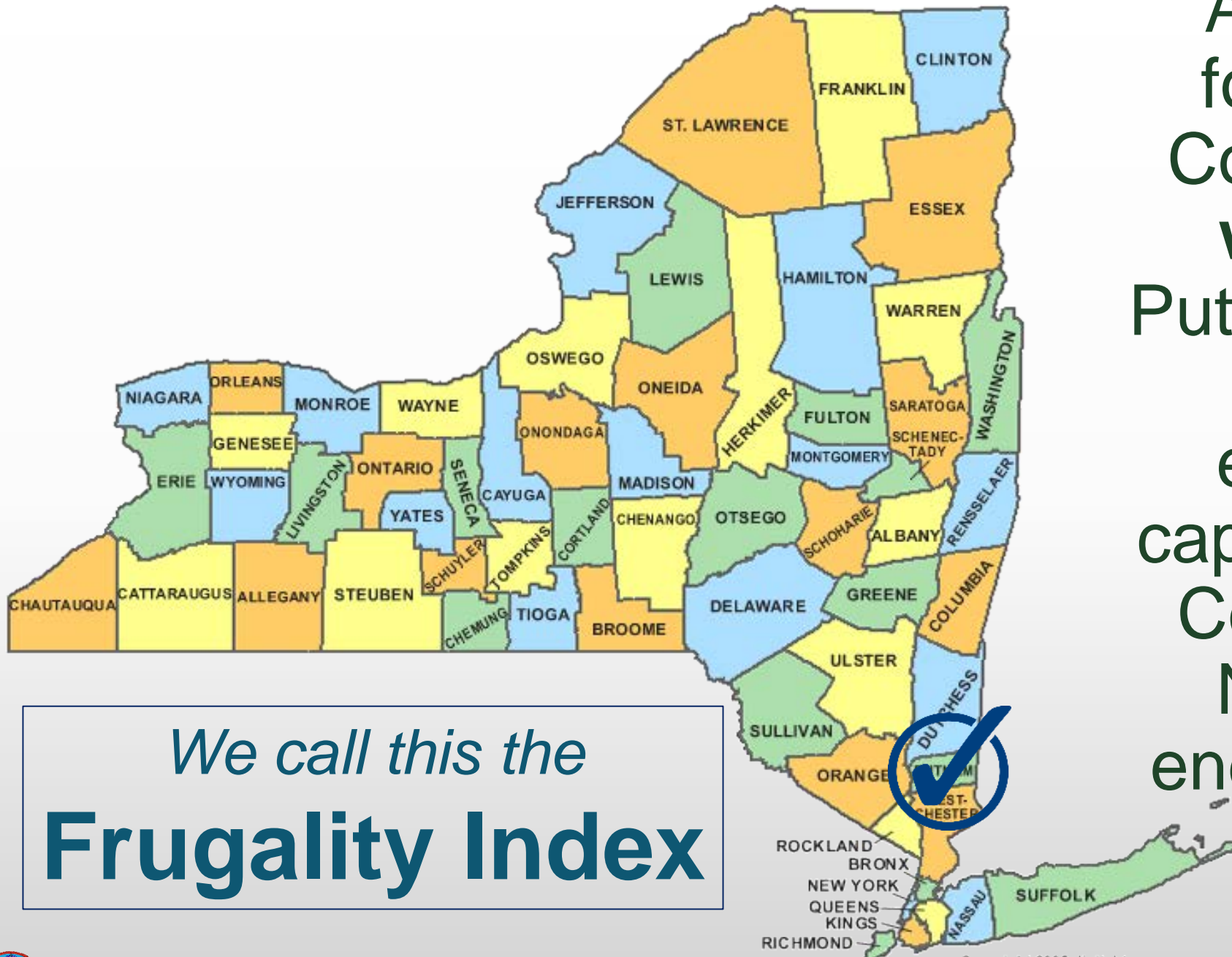


We must carefully balance the budget to provide
MANDATED programs which absorb the majority of our
revenue

while continuing to deliver Quality of Life
services

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





We call this the
Frugality Index

According to data found on the NYS Comptroller website www.osc.ny.us, Putnam ranked Fourth **LOWEST** in expenditures per capita of **ALL** 57 NYS Counties outside of NYC for the year ended December 31, 2016.



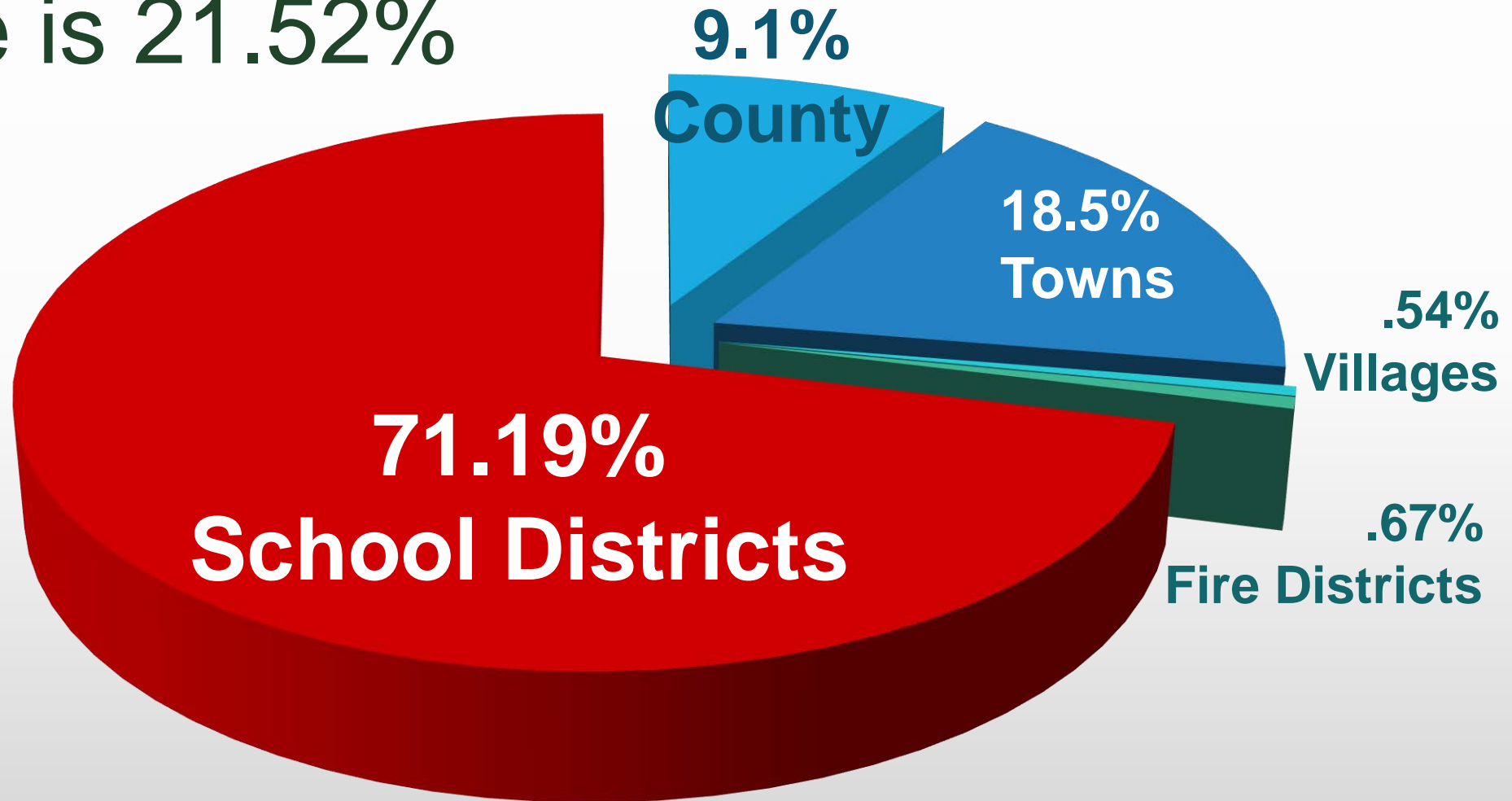
**Putnam County's
portion of your
homeowners tax
bill is only**

9.1%

BEST



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



Where Does Our Revenue Come From?

Start With

\$159.8m Expenses

- \$60.5m Sales Tax



Sales Tax

Currently we are up
3% over the 2018
projection

Sales tax is our
most volatile
revenue

\$58.5m

\$58.5m

\$58.5m

\$58.5m

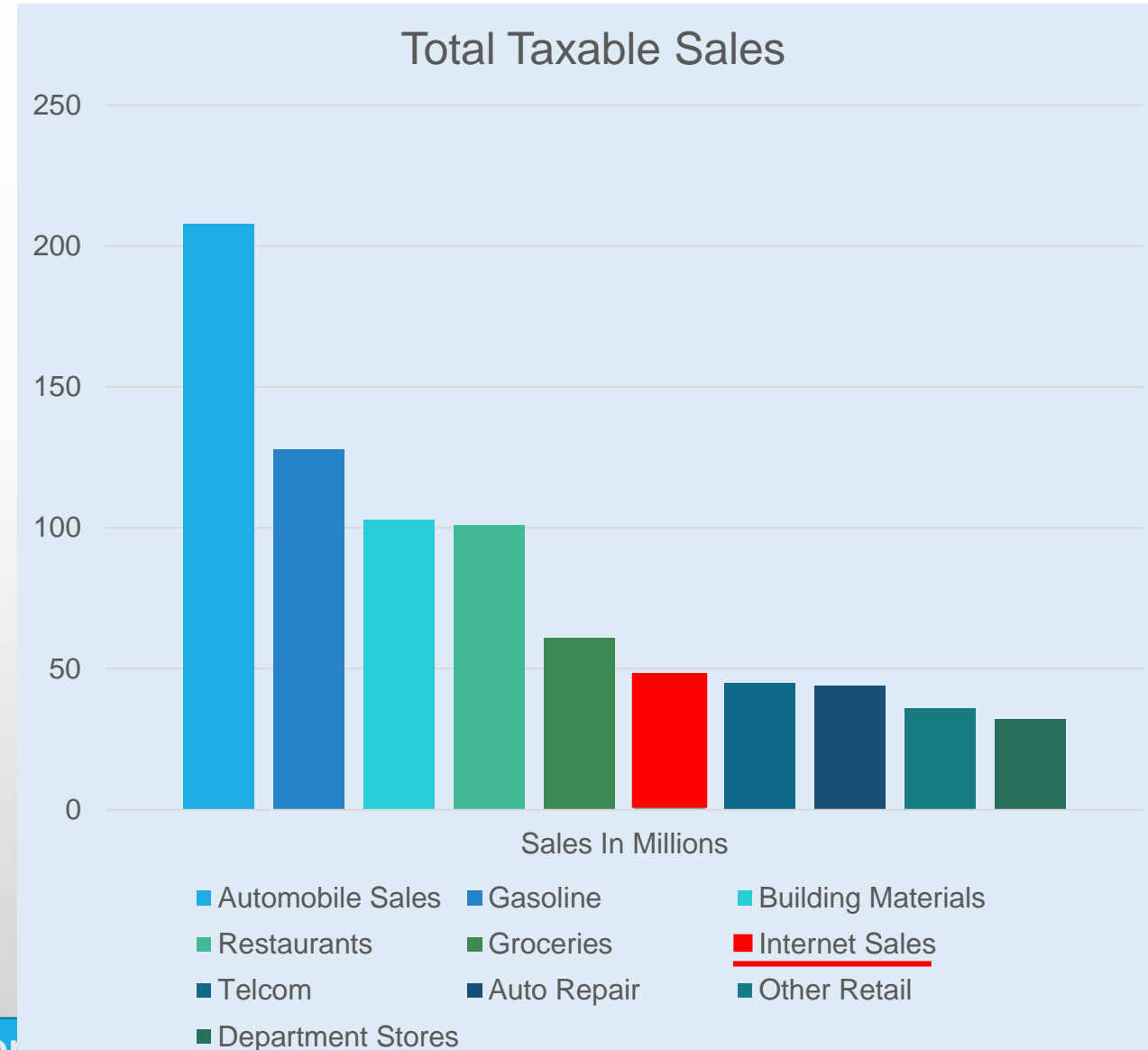
Many factors that are out of our control can
positively or negatively impact sales tax
revenue



Sales Tax

Internet Sales Tax

- Fact: Putnam County taxable internet sales in 2013/14 were **\$5.2m**
- In 2017/18 taxable internet sales increased to **\$45.6m**
- This was the **6th highest** taxable sales category in Putnam County, which is the **highest rank** in all of the Counties in the State of New York



Where Does Our Revenue Come From?

Start With

\$159.8m Expenses

- \$60.5m Sales Tax
- \$43.4m Property Tax
- \$26.9m Department Revenue

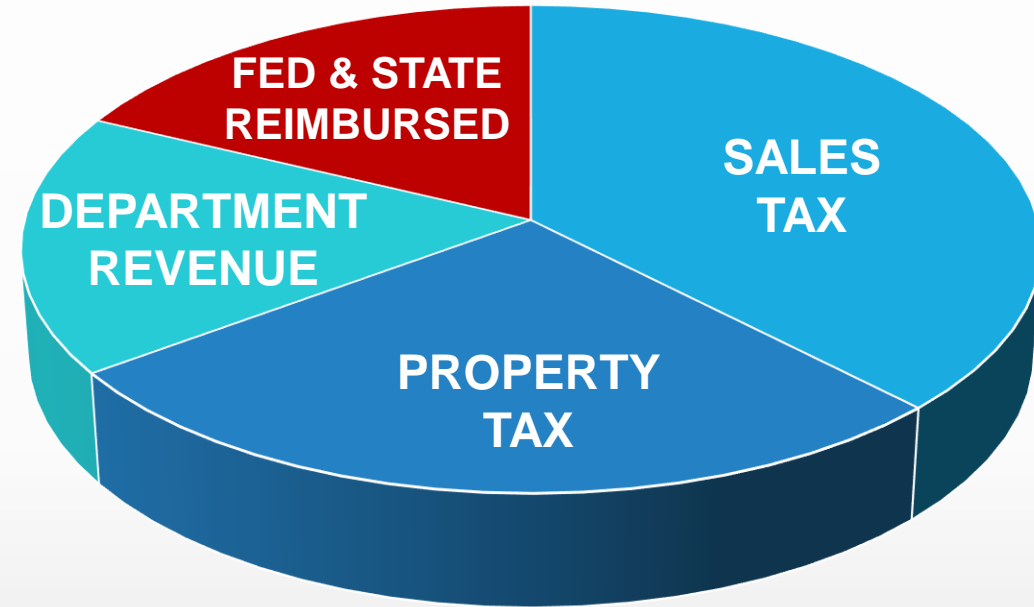
\$130.8m Total County Revenue

- \$9.1m Federal Reimbursement
- \$19.9m State Reimbursement

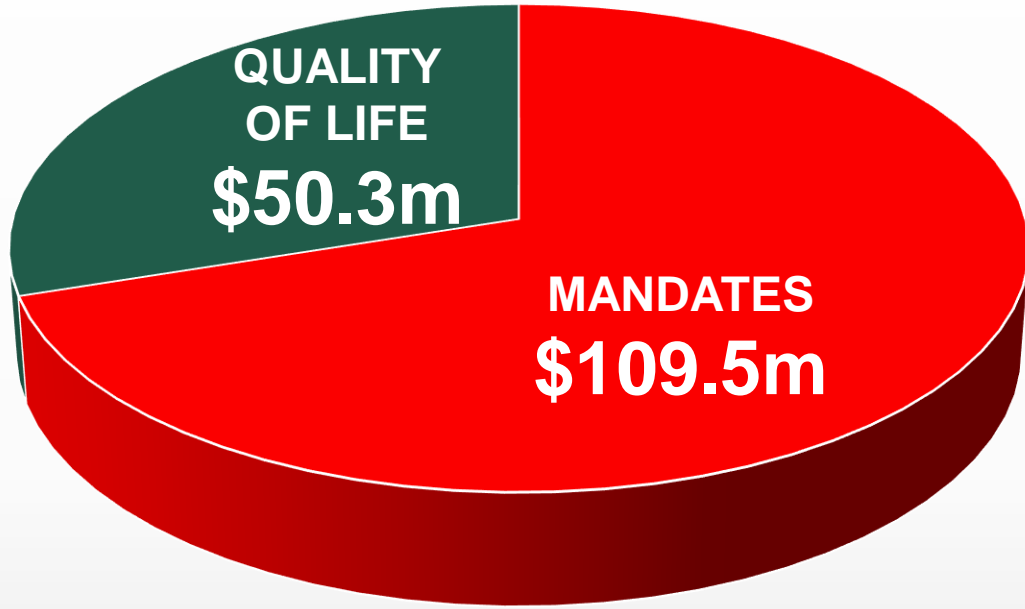
\$29m Total Federal & State Revenue

\$0

2019 Budget Balanced!

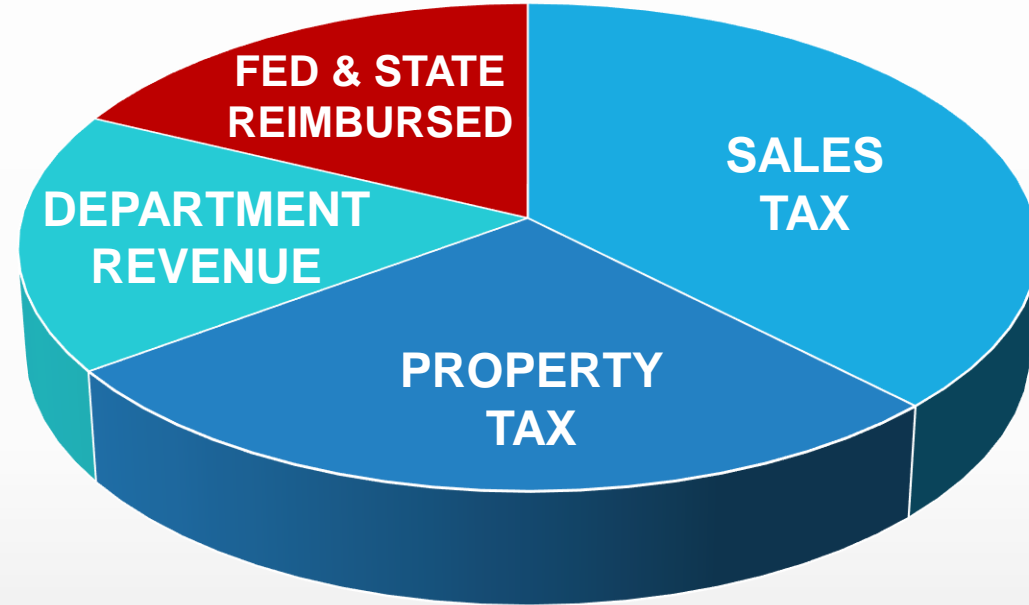


Expenses vs. Revenue



\$159.8m

Total Operating Expenses



\$159.8m

Total Revenue



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 Commissioner, Sandra Fusco

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

Envision Brewster Project

Traffic Improvement Investments

Bikeway Projects

Office for Senior Resources

Stoneleigh / Drewville / Hospital Corridor



Projects

We also remain focused on many projects that will help to sustain our economy

Economic Development

- Municipal Leaders, the Economic Development Corporation (EDC), Industrial Development Agency (IDA), Putnam Chambers of Commerce, Local Business Owners, the list goes on.....
- Working as a team we can encourage responsible economic development which will help sustain our economy by creating additional jobs and contribute to our tax base



Putnam County
Chambers
of Commerce



Projects

We also remain focused on many projects that will help to sustain our economy

Economic Development

- Not staying focused on infrastructure projects can have disastrous effects to our local businesses, to our residents, to our economy

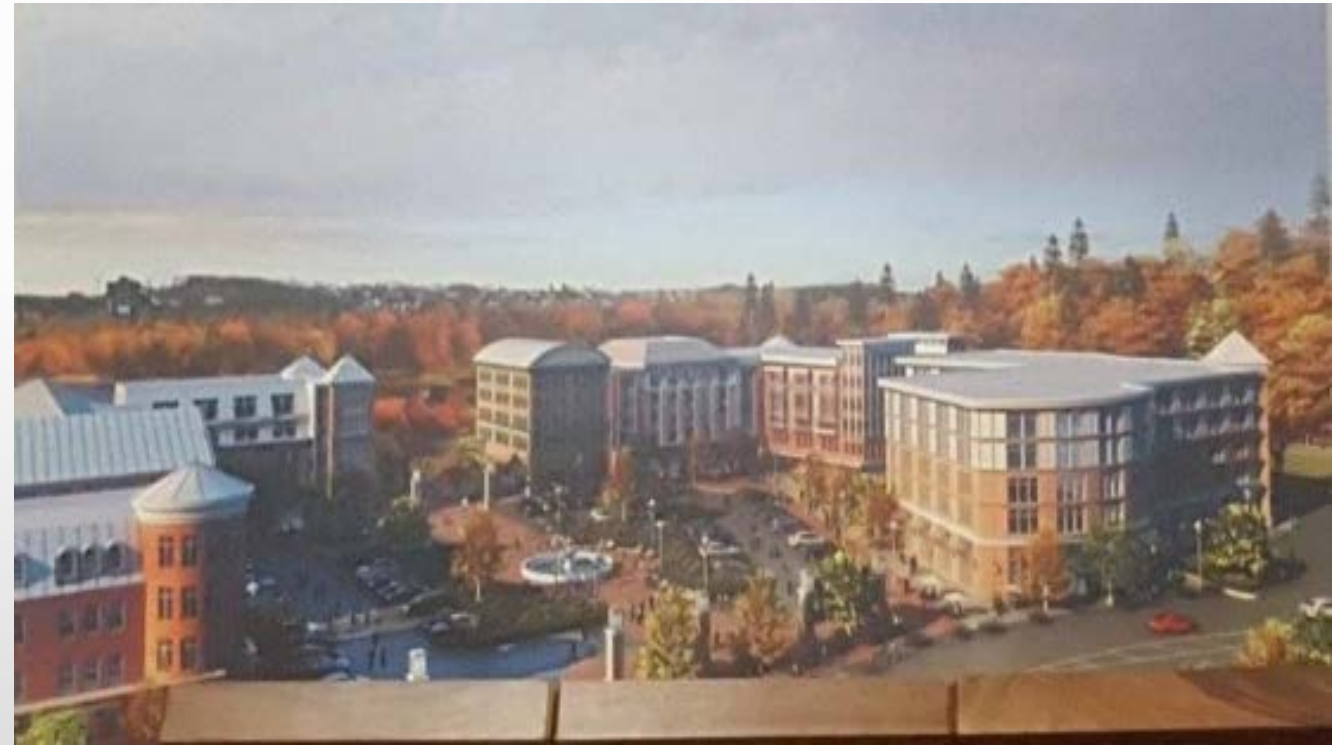


Projects

We also remain focused on many projects that will help to sustain our economy

Economic Development

- Envision Brewster
 - A Transit-Oriented Development Project that will re-vitalize downtown Brewster bringing retail opportunities, residential housing and public areas together



Projects

We also remain focused on many projects that will help to sustain our economy

Economic Development

- Southeast to Danbury Sewer Project
 - Providing an environmentally responsible resource for waste that will encourage commercial growth along Danbury Rd
 - Special thanks to Danbury Mayor Mark D. Boughton



Projects

In fact Putnam County has an estimated **\$53m** budgeted for projects that will support our mission of making Putnam *the Place to Live*

Some Highlights and Expected Completion Dates

Carmel Friendship Center	2019	Fair Street Reconstruction	2020
Fairfield Drive Culvert	2019	Peekskill Hollow Road Reconstruction	2020
Maybrook Bikeway Phase A – Alt 1	2019	Putnam Bikeway Stage 4	2020
Maybrook Bikeway Phase B	2019	Stoneleigh Ave/Drewville Rd Intersection	2020
Morningthorpe Avenue Bridge	2019	Drewville Road Bridge	2021
Sodom Road Bridge Replacement	2019	Mahopac Falls Trailway	2021



ONE ARMY ON THE WAR ON ADDICTION

**PUTNAM COUNTY REMAINS DEDICATED
TO FIGHTING THE WAR ON ADDICTION**

**WE ARE COMMITTED ON THE
LOCAL, STATE AND FEDERAL
LEVEL BECAUSE THIS IS A BATTLE
WE MUST WIN**



ONE ARMY ON THE WAR ON ADDICTION

The Army remains diligent, we will put up a fierce fight knowing what's at stake

2017

**24 DEATHS DUE TO
OVERDOSE**

2018

**13 DEATHS DUE TO
OVERDOSE**



ONE ARMY ON THE WAR ON ADDICTION

The **ONE ARMY ON THE WAR ON ADDICTION** Task Force

Barbara Scuccimarra, Chairwoman
Putnam County Legislator

Susan Salomone
Drug Crisis in Our Backyard

Bruce Kelly, Esq
Community That Cares

Doreen Lockwood
Community That Cares

Kristin McConnell
The Prevention Council of Putnam

Diane Russo
CoveCare

Sandra Iberger
St. Christophers Inn

Joseph DeMarzo, Deputy Commissioner
Putnam County Department of Social Services

Michael Nesheiwat, MD, Commissioner
Putnam County Health Department

Mike Piazza, Commissioner
Putnam County Department of Social Services

Toni Addonizio, Legislator, District 3
Putnam County Legislature

Robert Langley, Sheriff
Putnam County. Sheriff's Department

Robert Tendy, District Attorney
Putnam County. District Attorney's Office



ONE ARMY ON THE WAR ON ADDICTION

Our history shows our commitment

Increased Funding for Drug Treatment Court

Pursue Litigation Against Big Pharma

And now

To further strengthen our ARMY:

I announce tonight that the tentative budget includes the first staffing increase for the District Attorney's Office in 14 years adding 1 new ADA for a total of 2 ADA's devoted strictly to narcotics prosecution

And

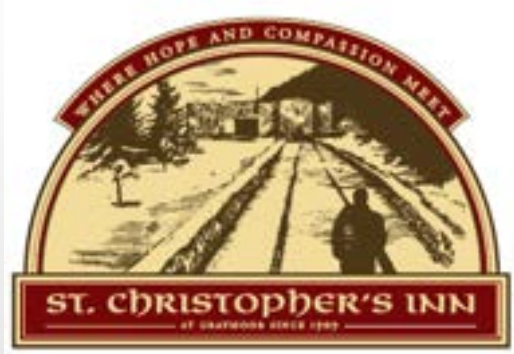
Formation of a new Law Enforcement Narcotics Taskforce



ONE ARMY ON THE WAR ON ADDICTION

And The Rest Of Our Team:

County Executive MaryEllen Odell
 Putnam County Legislature
 NYS Sen. Sue Serino
 NYS Sen. Terrence P. Murphy
 NYS Assemblyman Kevin Byrne
 Hon. James Reitz
 Sheriff Robert L Langley, Jr.
 District Attorney Robert Tendy
 Putnam County Mental Health & Youth Bureau
 Mental Health & Substance Abuse Providers



Putnam County Road Paving Projects

- Putnam County maintains 114 miles of County roads & 56 + miles of New York State roads that we clear during snow and ice events
- We also maintain Inter-Municipal Agreements (IMA's) with our local municipalities to assist with local roads
- And we continue to maintain our roads - examples of our many repaving projects in Putnam County includes
 - *Peekskill Hollow Road*
 - *Crane Road*
 - *Gage Road*
 - *West Shore Road*



Route 6 Paving Project

Thanks to help from

- **Senator Terrence Murphy**
- **Assemblyman Kevin Byrne**

Rt 6 in Carmel finally received a much needed facelift



Route 6 Paving Project

But we didn't stop there!

Working with Commissioner Pena, Senator Murphy and Assemblyman Byrne

We were able to secure an additional \$1.7m to increase the paving area to include Rt 6 from Willow Road to Route 301



Veteran's Service Agency



America stands for liberty, the pursuit of happiness and the unalienable right for life. We as Americans, enjoy those freedoms because of the courage, strength and determination of our Armed Forces. Our veterans were there when we needed them and Putnam County will be here when they need us!





Veteran's Service Agency

In 2019 our Veteran's Service Agency Deputy Director Art Hanley will go from part time to full time to fill a hole that New York State created when they reduced our NYS Veteran's Service Officer from 2 days a week to ½ day per week

Thanks to Director Karl Rohde and Deputy Director Art Hanley completing training by the Veterans Administration they are both certified Veterans Service Officers – procuring hard earned and well deserved benefits for our veterans





Veteran's Service Agency

We care about our veterans personal lives too

- Putnam County continues to operate the **County run Veterans Residence**
- And Putnam County's own PFC Joseph P. Dwyer Program brings Veterans together in a secure, anonymous setting to help one another cope with the effects of Post Traumatic Stress (PTS), addictions, suicide prevention and Traumatic Brain Injury (TBI)



PUTNAM COUNTY VETERANS SERVICE AGENCY
PFC. JOSEPH DWYER
VET2VET PROGRAM





Veteran's Service Agency

Did you know that all funds collected through our nationally recognized **Row of Honor** goes toward supporting our veterans?



The Row of Honor is displayed every Memorial Day, Veteran's Day and for special occasions
Help support our vets by supporting our Row of Honor – Call 845-808-1620



• Veteran's Servi



NEW YORK STATE MEDAL OF HONOR P A R A D E

SATURDAY
JULY 21ST 2018
AT 1:00 P.M.

PARADE STARTS AT
THE PALADIN CENTER ON
SEMINARY HILL RD. & ENDS
AT FAIR STREET IN CARMEL

ALL ARE WELCOME TO
CELEBRATE THE ANNUAL
MEDAL OF HONOR PARADE
IN PUTNAM COUNTY



Jack Jacobs
U.S. Army | Brooklyn
Medal of Honor
Recipient



Gury Belkirsch
U.S. Army | Rochester
Medal of Honor
Recipient



Robert O'Malley
U.S. Marine | Queens
Medal of Honor
Recipient



WWW.PUTNAMCOUNTYNY.COM

This July, Putnam County was honored to host the

Inaugural Medal of Honor Parade



g Wall Returns



TRAVELING WALL

OCTOBER 4 TO 7

PUTNAM COUNTY VETERANS MEMORIAL PARK
GIPSY TRAIL ROAD, CARMEL, NEW YORK



WWW.PCJVC.ORG
WWW.PUTNAMCOUNTYNY.COM
FOR ADDITIONAL INFORMATION VISIT WWW.AVTT.ORG

October 3, 2018

MaryEllen Odell, County Executive

1928

Italian American Club of Mahopac

2018

This year the Italian American Club of Mahopac celebrated its 90th Anniversary
and its 30th Anniversary of the Columbus Parade

Regina Morini



Honoring Parade Grand Marshals

Mike Simone



90TH IAC ANNIVERSARY



30TH COLUMBUS PARADE



TILLY FOSTER FARM
EDUCATIONAL INSTITUTE

SATURDAY, OCTOBER 20TH

MUSIC BY EAGLES TRIBUTE BAND
The Fast Lane



\$29

Per Person Online
+35 at the Door

Beers Open at 6:30 PM
Show at 8:00 PM

Oktoberfest

2018

THIS IS AN OUTDOOR EVENT

FEAST ON A TRADITIONAL OKTOBERFEST MENU
of Bangers, Knockwurst, & Kielbasa Along with
Regular BBQ Staples & Visit Our Beer Tent to Sample
Seasonal Beers.

GET TICKETS AT WWW.TILLYSTABLERESTAURANT.COM



New York State Association of Counties



Hon. MaryEllen Odell
NYSAC President
Putnam County Executive
2017- 2018



New York State Association of Counties



NYSAC 2017-18 Priorities

- Address Unfunded Mandates
- Helping Local Retailers
- Increasing 911 Surcharge Revenue
- Federal Tax Reform (SALT)
- Indigent Defense Funding
- Address Opioid Crisis
- Secure Federal Resources
- Implement Raise the Age
- Improve Election Security
- Address Water Quality
- Drug Take Back Programs



Hon. Ma
NYSAC
Putnam
2



New York State Association of Counties



From left to right
Steven F. McLaughlin, County Executive - Rensselaer County; Stephen J. Acquario, Executive Director - NYSAC; Cheryl Dinolfo, County Executive - Monroe County; MaryEllen Odell, County Executive - Putnam County; Charles H. Nesbitt, Jr., Chief Administrative Officer - Orleans County; Daniel P. McCoy, County Executive - Albany County



Thank You!

