



2015 Executive Budget

Michael P. Hein
Ulster County Executive

Investing In Our Future

**BUILDING A BETTER
ULSTER COUNTY**



COUNTY EXECUTIVE MICHAEL P. HEIN

Protecting Our Taxpayers

2015 Executive Budget

- Money Back to Taxpayers
- Improves Access to the American Dream
- Provides Greater Opportunities
- Creates Jobs and Helps Our Economy
- Moves Towards Financial Sustainability



The Reform Agenda Is Working



Ulster County leads the way with suicide prevention app

TIMES HERALD-RECORD
BY JEREMIAH HARRIGAN

Published: 11/14/13

Ulster County's 'good financial policies' led to higher bond rating, S&P says

DAILY FREEMAN

Ulster STRIVE project awarded national recognition

MidHudsonNews.Com

Friday
July 19, 2013

Transitional home for veterans opens in Kingston

New chance for homeless vets

TIMES HERALD-RECORD

Published: 07/03/14

By James Nani



KINGSTON — Veterans joined Ulster County Executive Michael Hein Wednesday for the opening of a new transitional home for homeless veterans.

Wed
Inde
The
will
The

DAILY FREEMAN

Thursday, June 9, 2014

dailyfreeman.com

ULSTER COUNTY

Hein mandates renewable energy

Executive order covers electricity purchases through end of 2015

By Patricia Duxbury

Ulster County Executive Michael Hein has issued an executive order mandating that the county purchase 100 percent of its electricity from renewable energy sources by the end of 2015.

The order, which is effective immediately, covers all county-owned buildings and facilities. It also applies to all county contracts for electricity.

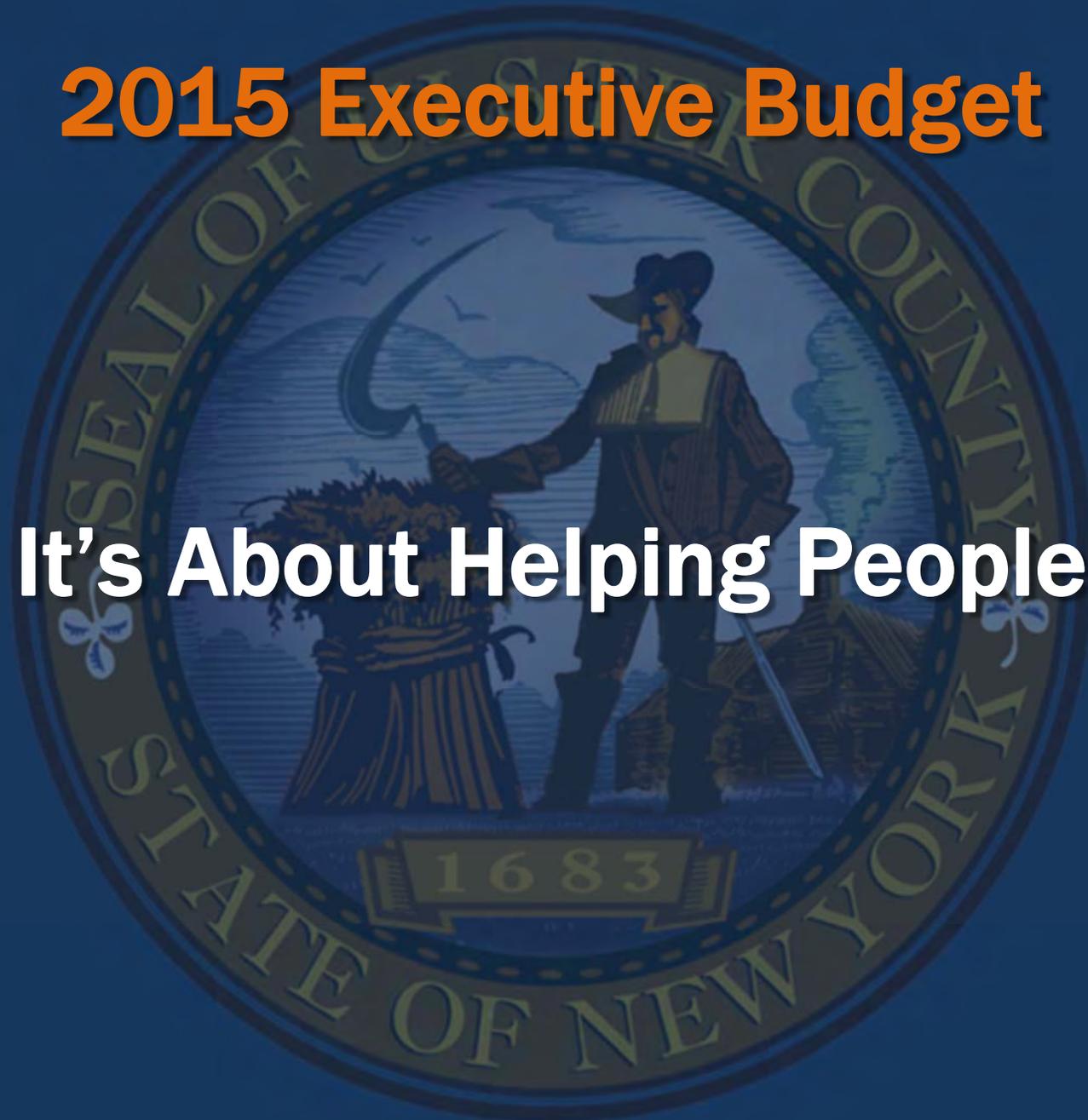
Ulster County Executive Michael Hein has issued an executive order mandating that the county purchase 100 percent of its electricity from renewable energy sources by the end of 2015.



Ulster County Executive Michael Hein (left) and other officials at a press conference for the new transitional home for homeless veterans.

2015 Executive Budget

It's About Helping People



Domestic Violence Prevention

who seek help
Sunday I am impressed
by the
STRENGTH
I see in DV survivors

**October is
Domestic Violence Awareness Month
in Ulster County**



FOR HELP CALL 845-338-2370



Michael P. Hein, Ulster County Executive



Additional Funding for Child Advocates

Funding Warming Centers





Additional Caseworkers For Our Seniors

Environmental Stewardship

Electric Vehicle Charging Stations & Hybrid Vehicles

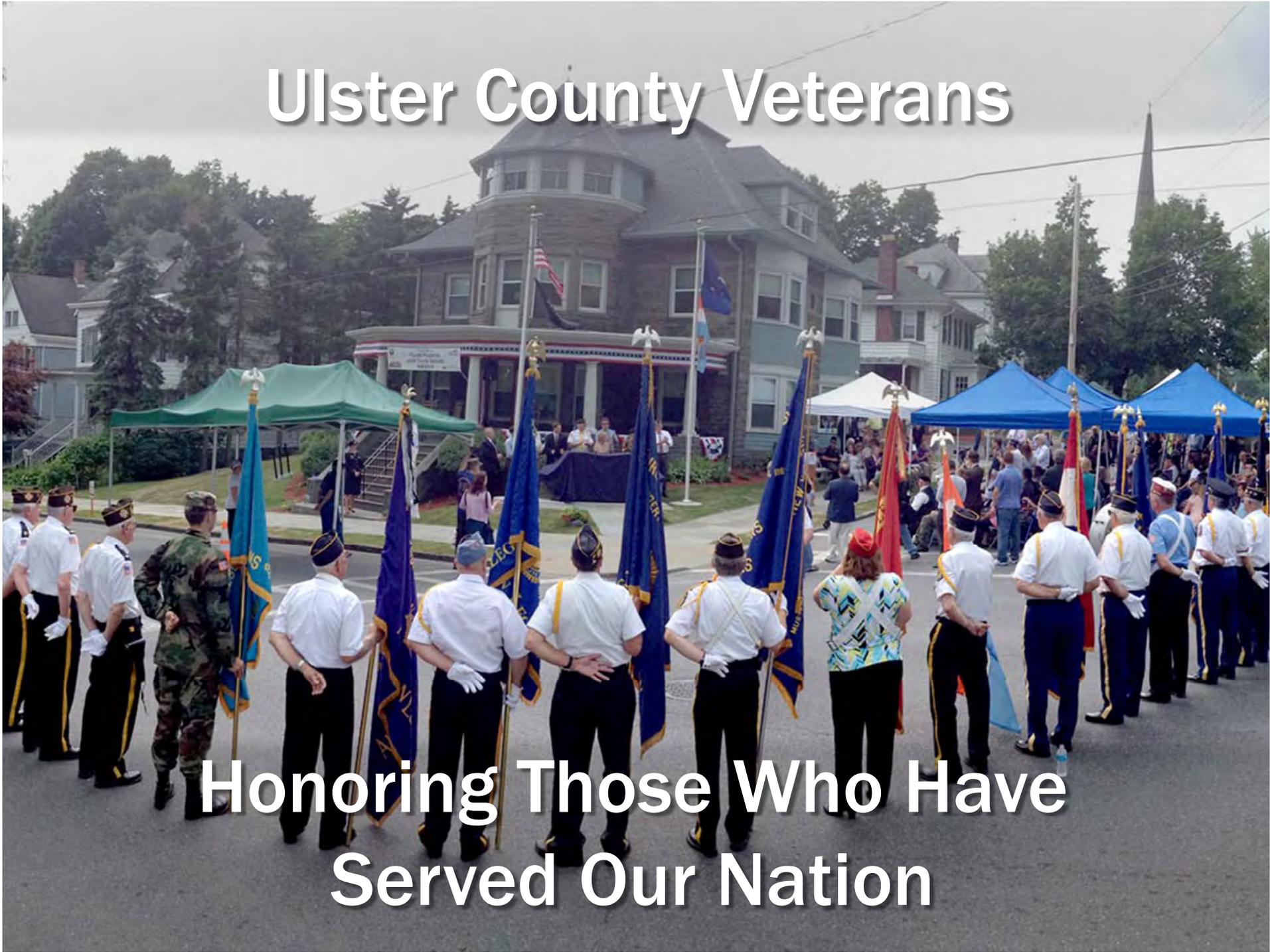


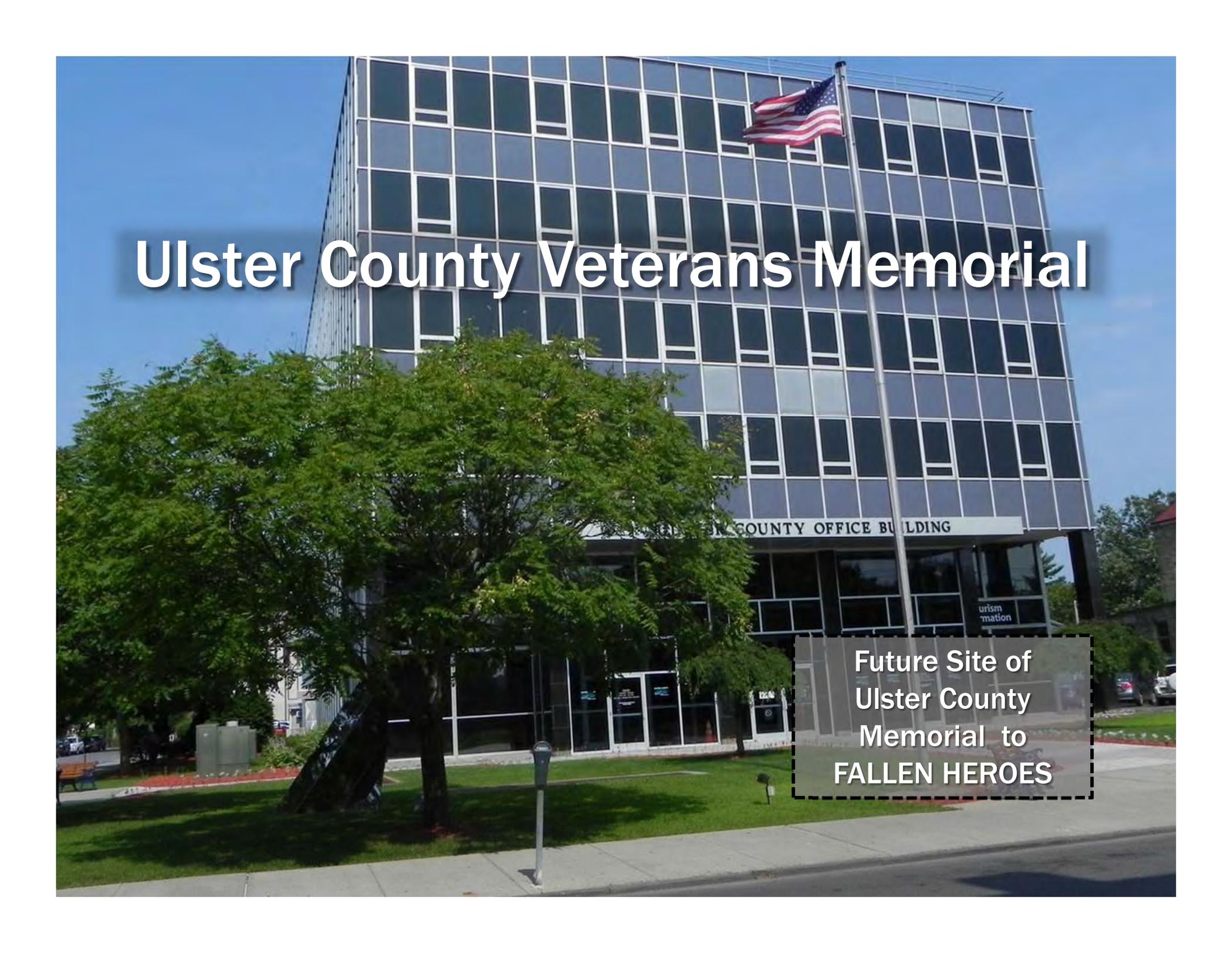
Improving Access to Broadband



Ulster County Veterans

Honoring Those Who Have
Served Our Nation



A photograph of the Ulster County Office Building, a modern multi-story structure with a grid of windows. An American flag flies on a tall pole in front of the building. A large green tree is in the foreground on the left. The sky is clear and blue.

Ulster County Veterans Memorial

Future Site of
Ulster County
Memorial to
FALLEN HEROES



Cutting Taxes Helping Families



It's About the People



It's About the People



It's About the People



It's About the People

A photograph of the Ulster County Office Building, a modern multi-story structure with a glass facade. The building is surrounded by a green lawn with two weeping trees in front. Two flagpoles with flags are visible on either side of the building. The sky is blue with some clouds.

Delivering on the Promise of the Charter

✓ Reforming Government

✓ Increasing Accountability

✓ Improving Transparency

Facing Major Challenges

Largest Financial Crisis Since the
“Great Depression”

Facing Major Challenges

**Worst Natural Disaster in Ulster
County's History**

Facing Major Challenges

**\$5.4 Million Loss in Sales Tax
Revenue**

A photograph of the Ulster County Office Building, a modern multi-story structure with a glass and steel facade. The building is surrounded by a well-maintained lawn with two weeping trees in front of the entrance. Two flagpoles with flags are positioned on either side of the building. The sky is blue with some clouds.

Providing Solutions Protecting Our Citizens

ULSTER COUNTY OFFICE BUILDING

AUGUST

It's About the People





Providing More Services





Access to the American Dream

Improving Infrastructure



**BUILDING A BETTER
ULSTER COUNTY**



COUNTY EXECUTIVE MICHAEL P. HEIN

Taxpayer Protection Plan



Accessing the American Dream



- Improve Access to Educational Opportunities

Accessing the American Dream

A photograph of three construction workers standing on a construction site. The worker on the left is wearing a tan hard hat, a blue denim shirt, and an orange safety vest with reflective green stripes. The worker in the middle is wearing a black hard hat, a dark blue long-sleeved shirt, and a yellow safety harness. The worker on the right is wearing a white hard hat, a blue denim shirt, and a bright green safety vest with reflective silver stripes. They are all smiling and looking towards the camera. The background shows a blurred construction site with scaffolding and structural elements.

- Improve Access to Educational Opportunities
- Valuable Job Training
- Real Jobs for People in Need

Accessing the American Dream

Crippling debt defers graduates' dreams

Thousands of recent college graduates with loans to pay off are putting their plans for better lives on hold

By Gail Waterhouse | GLOBE CORRESPONDENT AUGUST 25, 2013

The Boston Globe

How Student Debt May Be Stunting the Economy

The New York Times

MAY 14, 2014

Student debt at all-time high of \$1.2 trillion

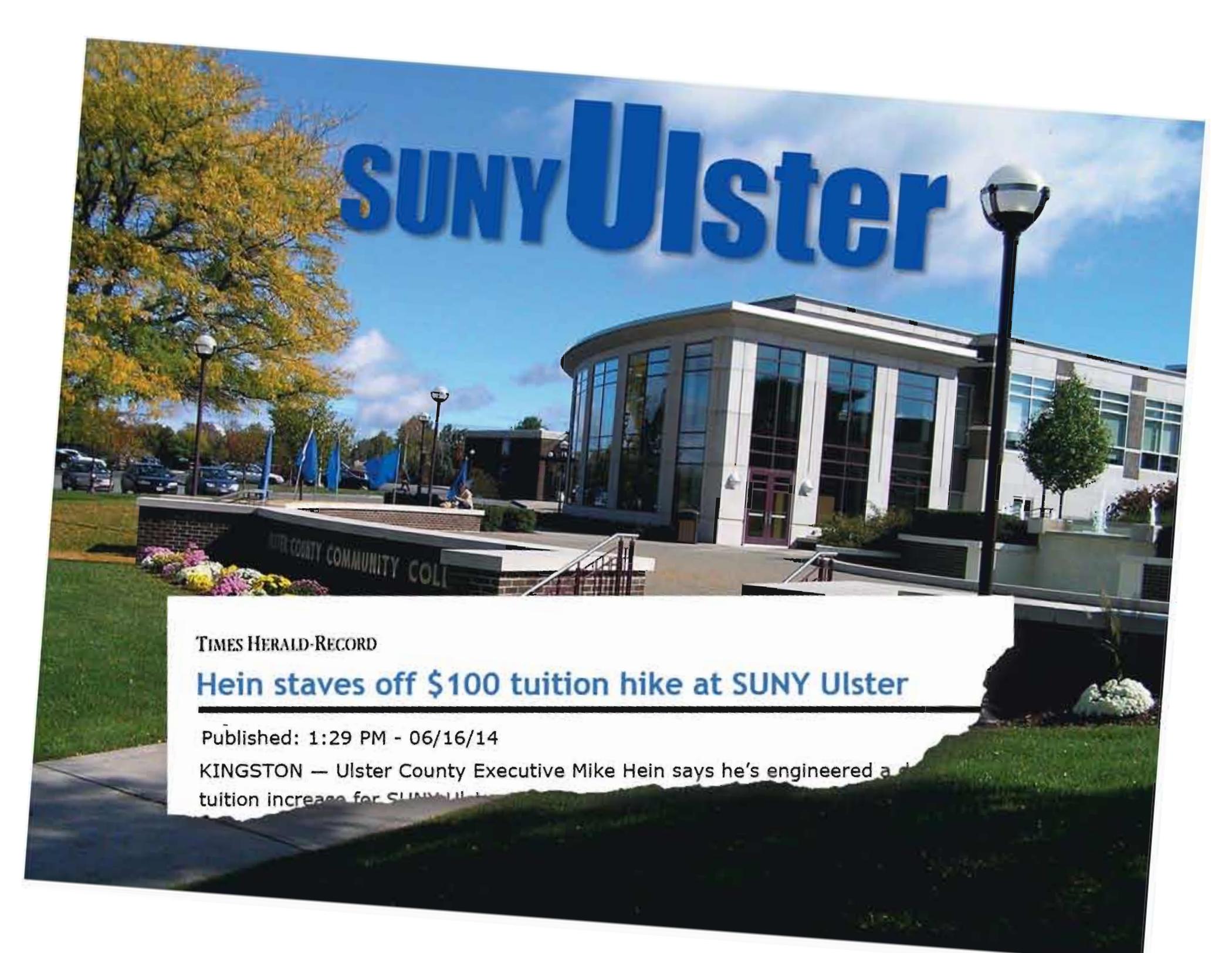
CNBC

Wednesday, 24 Sep 2014

Congratulations to Class of 2014, Most Indebted Ever

THE WALL STREET JOURNAL.

EDUCATION
May 16, 2014

A photograph of a modern, multi-story building with large glass windows and a curved facade. The building is set against a blue sky with light clouds. In the foreground, there is a brick wall with a sign that reads "ULSTER COUNTY COMMUNITY COLLEGE". To the left, there are trees with yellow and orange autumn leaves. A black lamppost with a white globe is visible on the right side of the image. The text "SUNY Ulster" is overlaid in large, bold, blue letters across the top of the image.

SUNY Ulster

TIMES HERALD-RECORD

Hein staves off \$100 tuition hike at SUNY Ulster

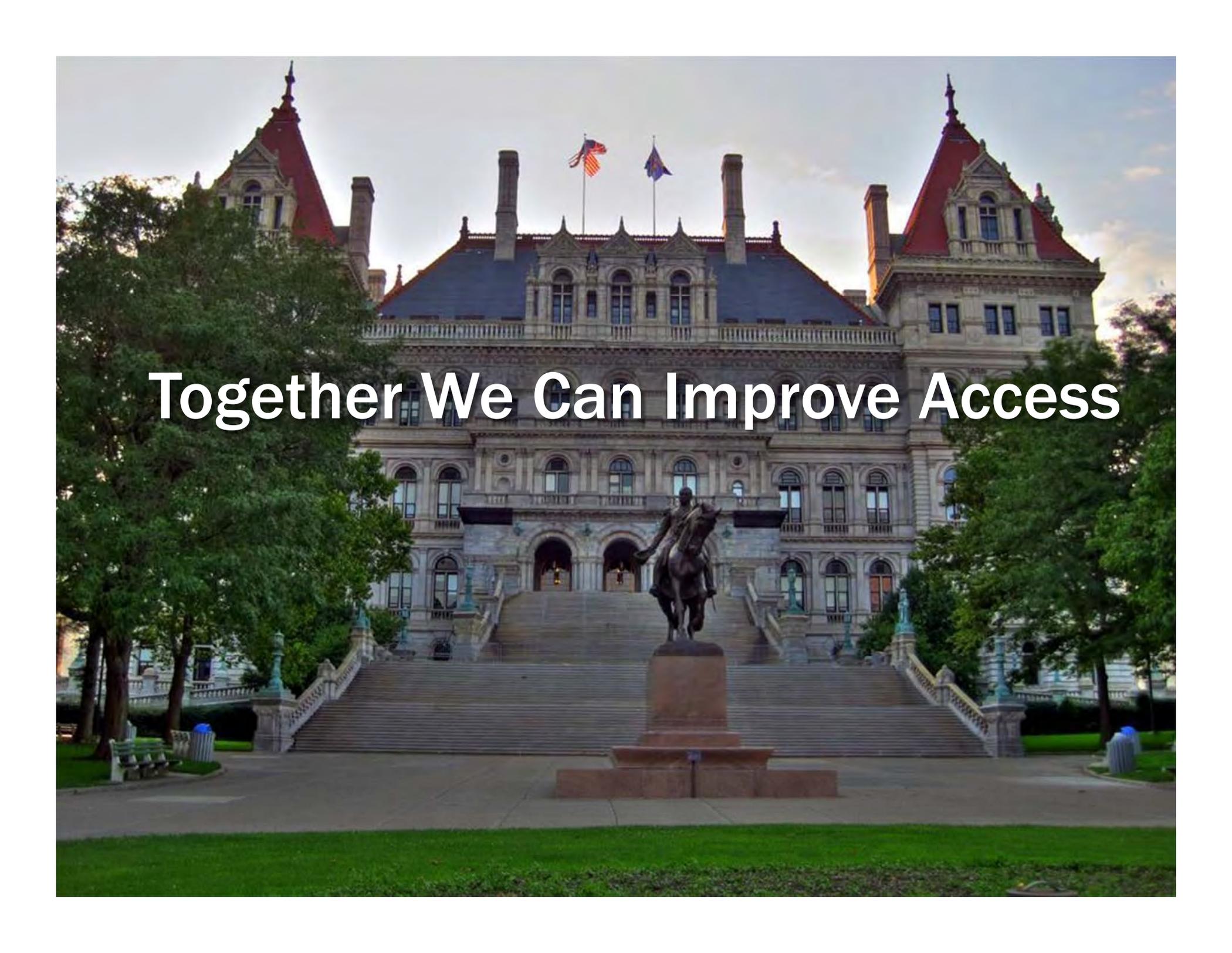
Published: 1:29 PM - 06/16/14

KINGSTON — Ulster County Executive Mike Hein says he's engineered a deal to avert a \$100 tuition increase for SUNY Ulster.

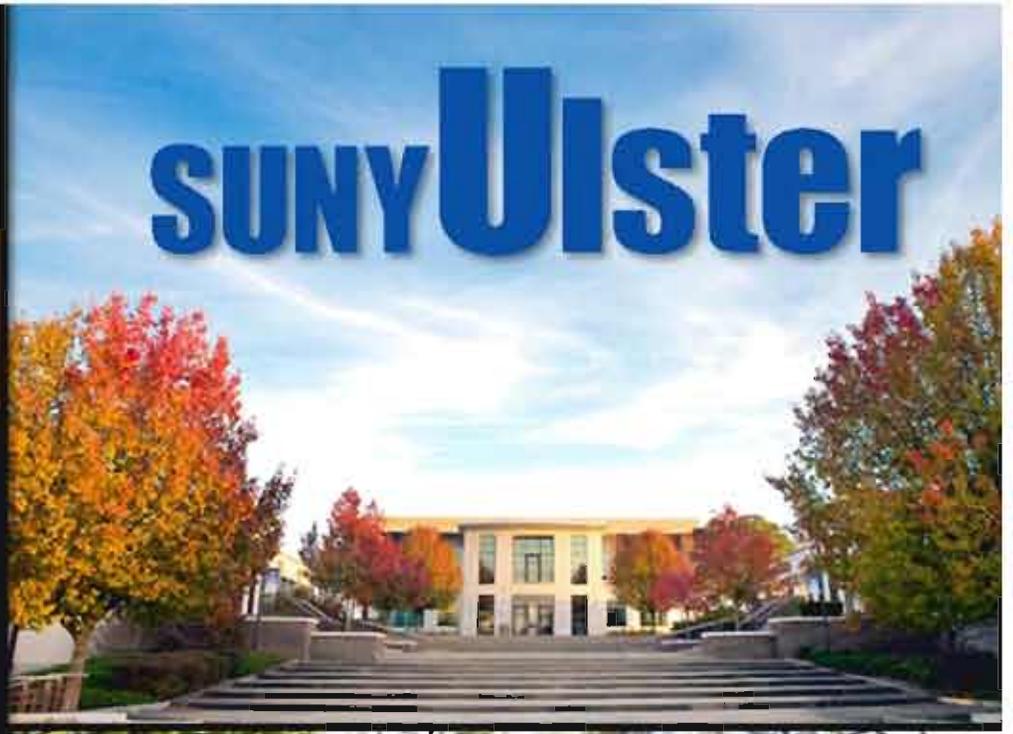
The image features the SUNY Ulster logo in large, blue, bold letters at the top. Below the logo is a photograph of a modern building with a curved glass facade and a brick walkway leading to a set of stairs. The scene is set outdoors with green grass, colorful flowers, and trees with yellow autumn leaves under a blue sky with light clouds. A black lamppost stands on the right side of the image.

SUNY Ulster

**An Additional \$120,000 for SUNY Ulster
No Tuition Increase**

A photograph of the New York State Capitol building, a grand neoclassical structure with a red-tiled roof and multiple chimneys. In the foreground, a large bronze statue of George Washington on horseback stands on a tiered pedestal. A wide set of stone steps leads up to the building's entrance. The scene is framed by lush green trees on both sides. The sky is a pale, overcast blue. Overlaid on the center of the image is the text "Together We Can Improve Access" in a bold, white, sans-serif font.

Together We Can Improve Access

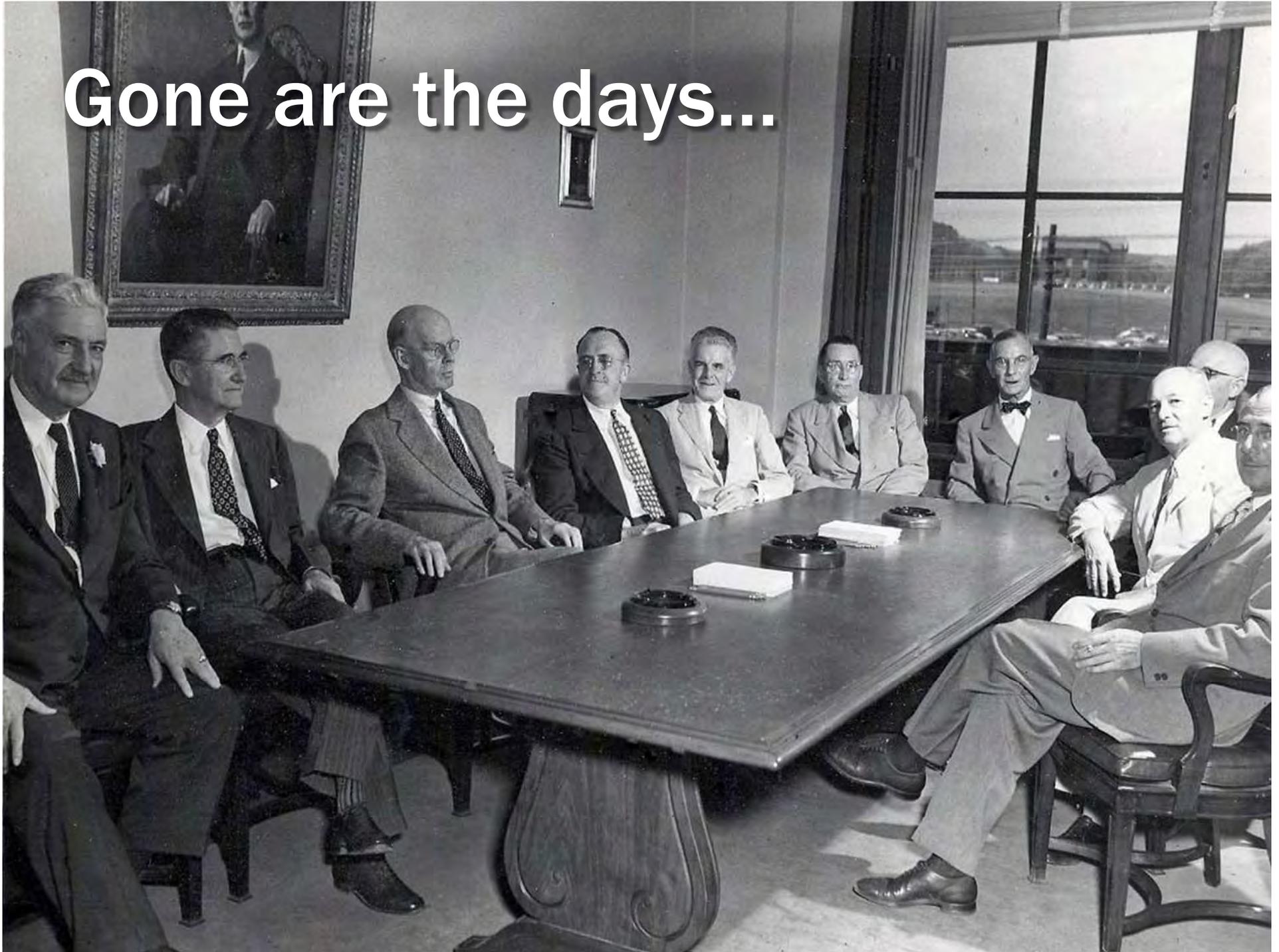


A blue ballpoint pen is shown writing on a blue mesh fabric. The word "PROFITABILITY" is partially visible on the fabric, written in white. The background is a blurred blue and white pattern.

Ulster County Career Ladder

Improving access to living-wage jobs
for our residents most in need

Gone are the days...





Expanding Recruitment and Retention

Ulster County Apprenticeship Plan



Training the Next Generation of
Highly Skilled Tradesmen



Economists Want More Spending on Roads and Bridges

BloombergBusinessweek
Global Economics

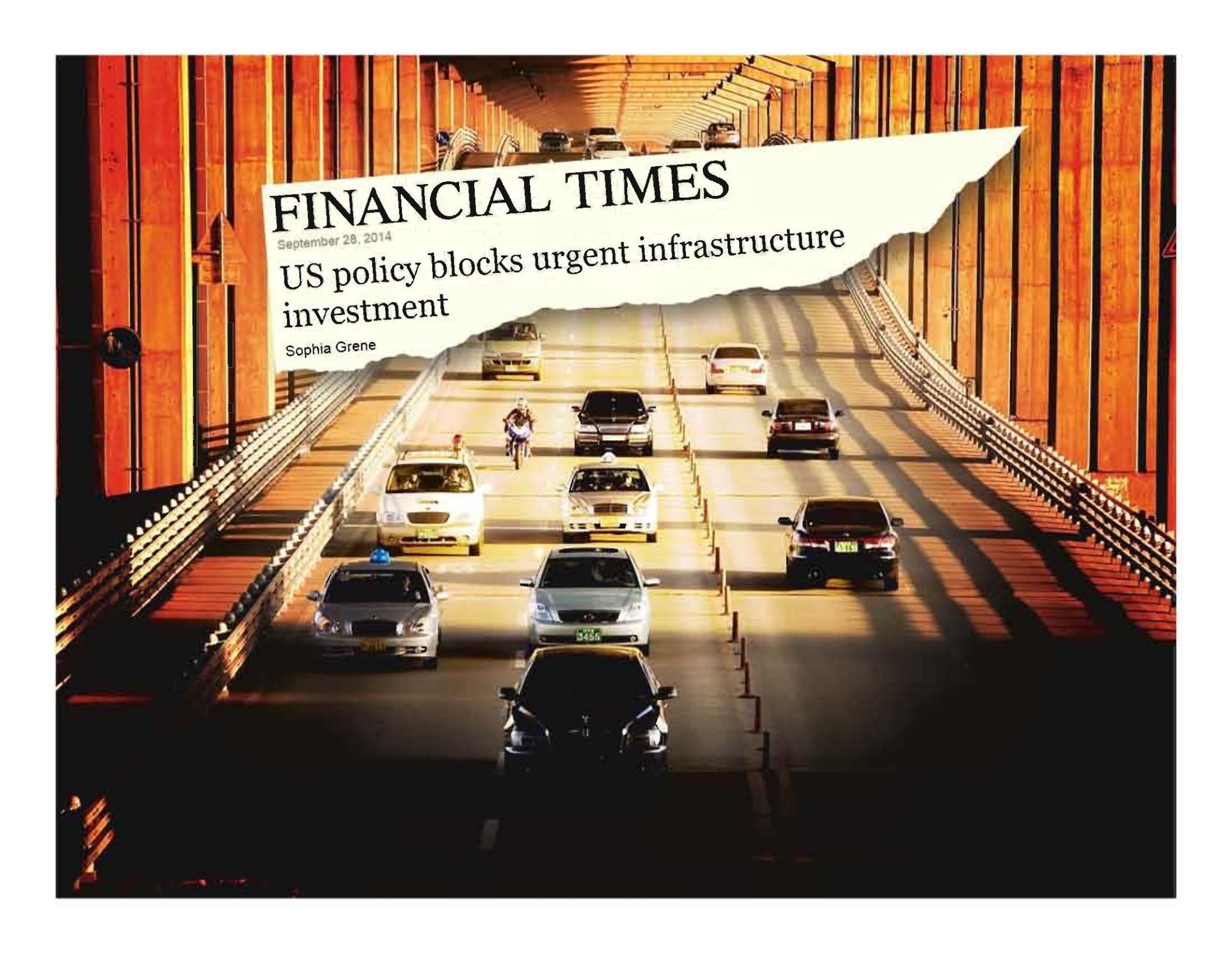
By Peter Coy | September 11, 2014

U.S. takes halting steps to plug infrastructure funding gap

 **REUTERS**

WASHINGTON | New York, 2014 10:45:00 EDT



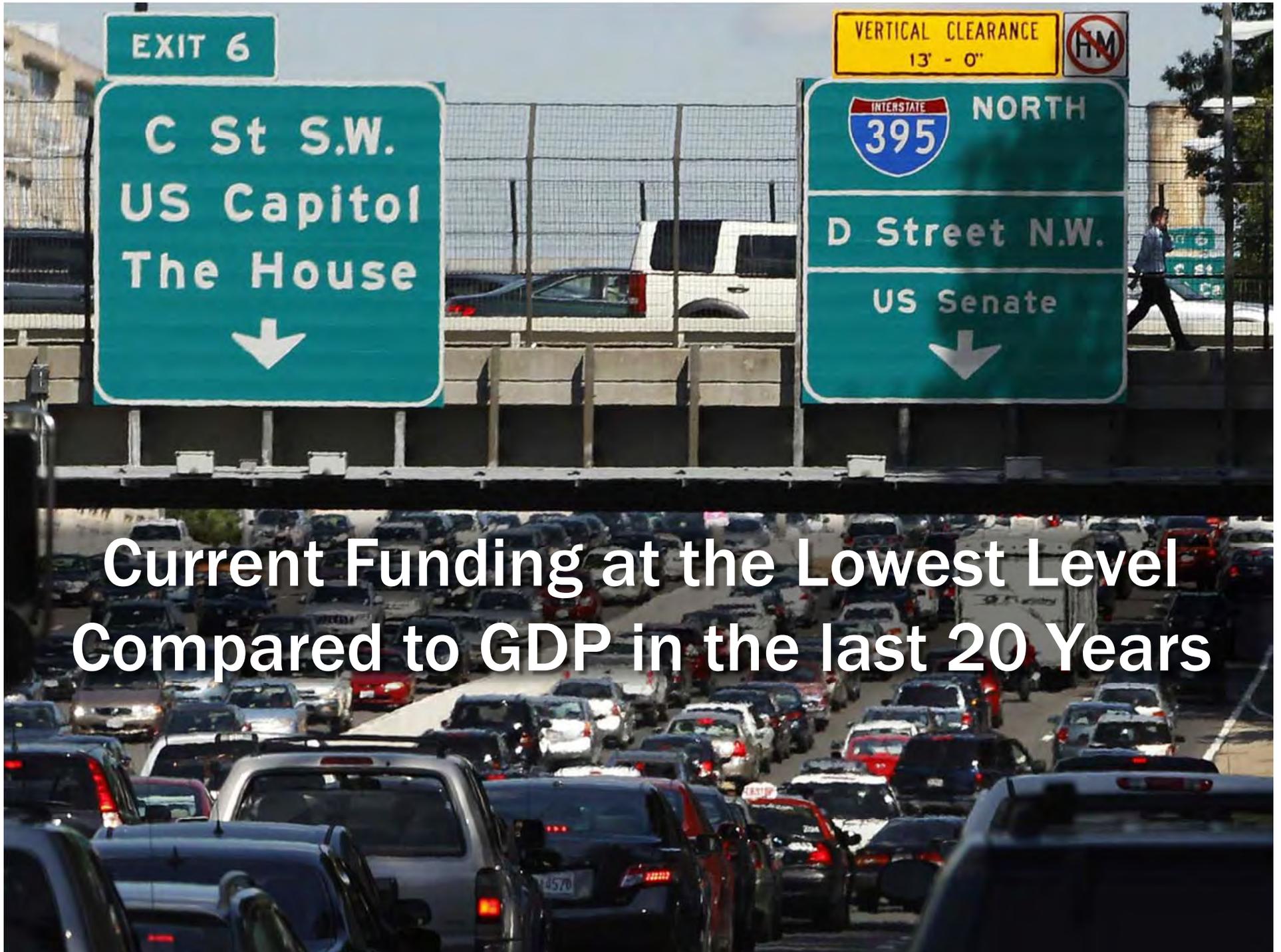


FINANCIAL TIMES

September 28, 2014

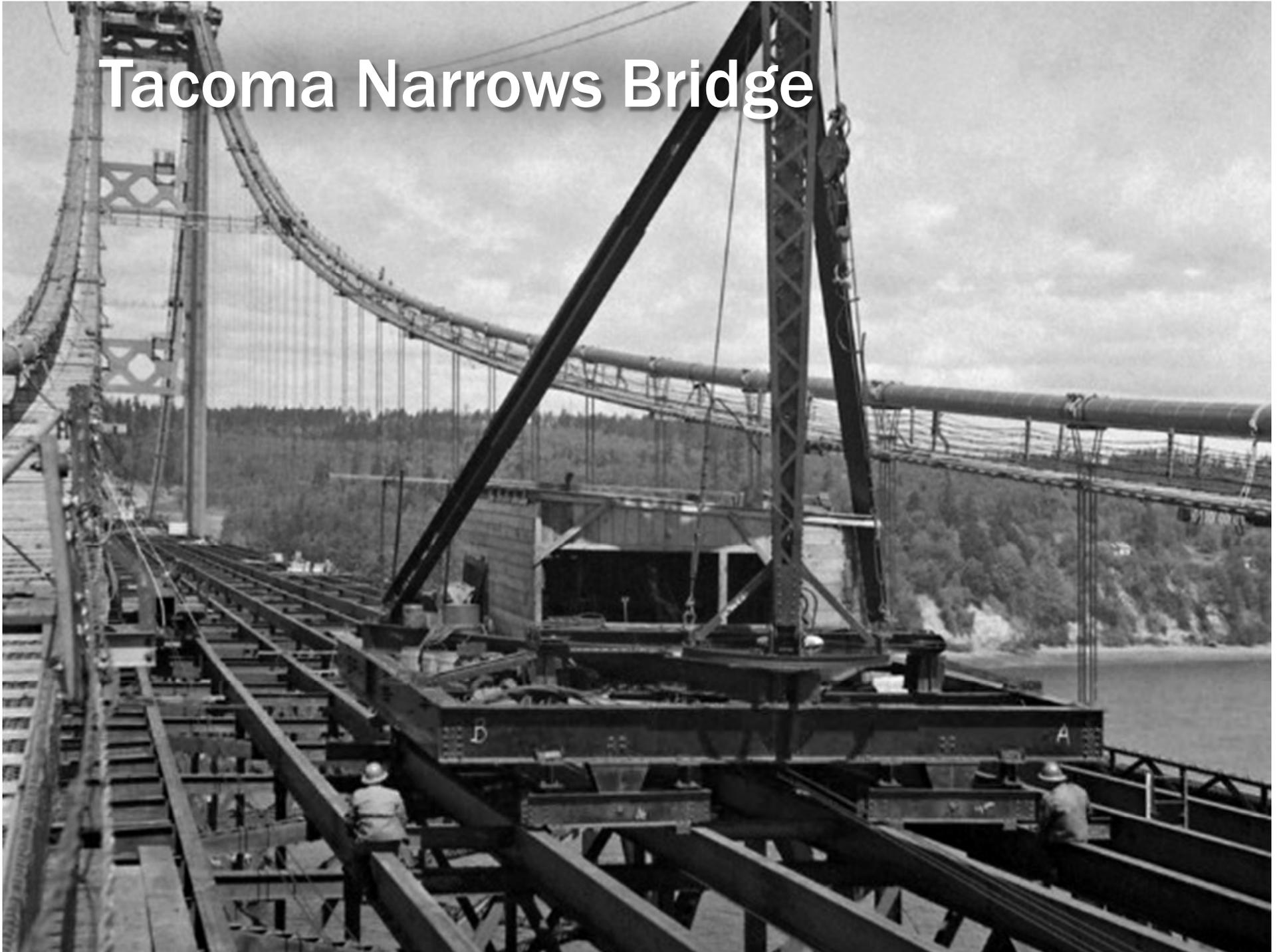
US policy blocks urgent infrastructure investment

Sophia Grene

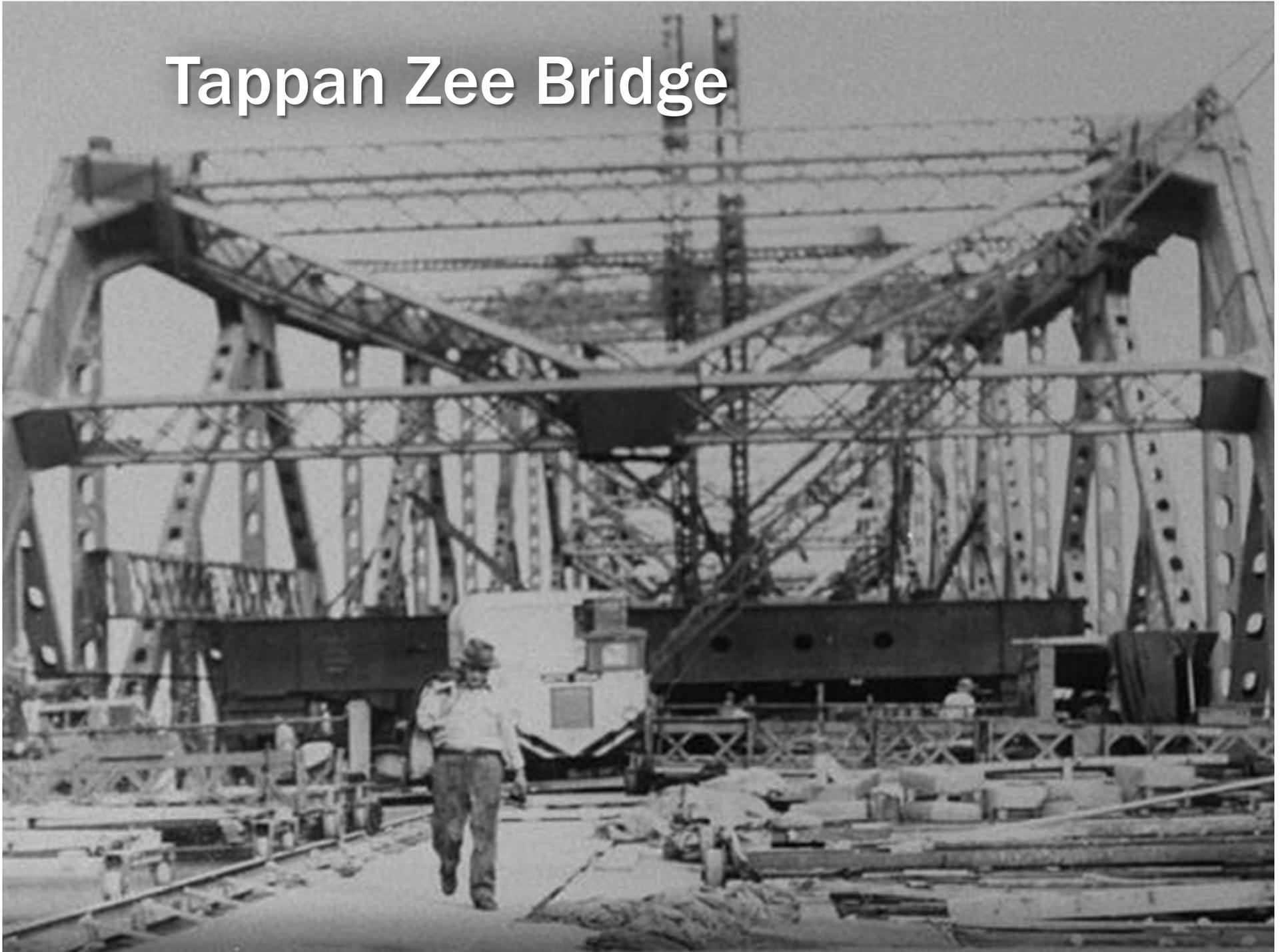


**Current Funding at the Lowest Level
Compared to GDP in the last 20 Years**

Tacoma Narrows Bridge



Tappan Zee Bridge



Hurricane Katrina



Interstate 35W Bridge Collapse





Interstate 87 over the Schoharie Creek



Herbert Poppel Bridge, Kerhonkson



Herbert Poppel Bridge, Kerhonkson



Making Infrastructure a Priority

Bridge replacement projects in Saugerties, Hurley take priority

DAILY FREEMAN

By William J. Kemble

POSTED: 04/30/14



Hurley Bridge

COMPLETED

**ON TIME
UNDER BUDGET**



Glasco Turnpike

COMPLETED

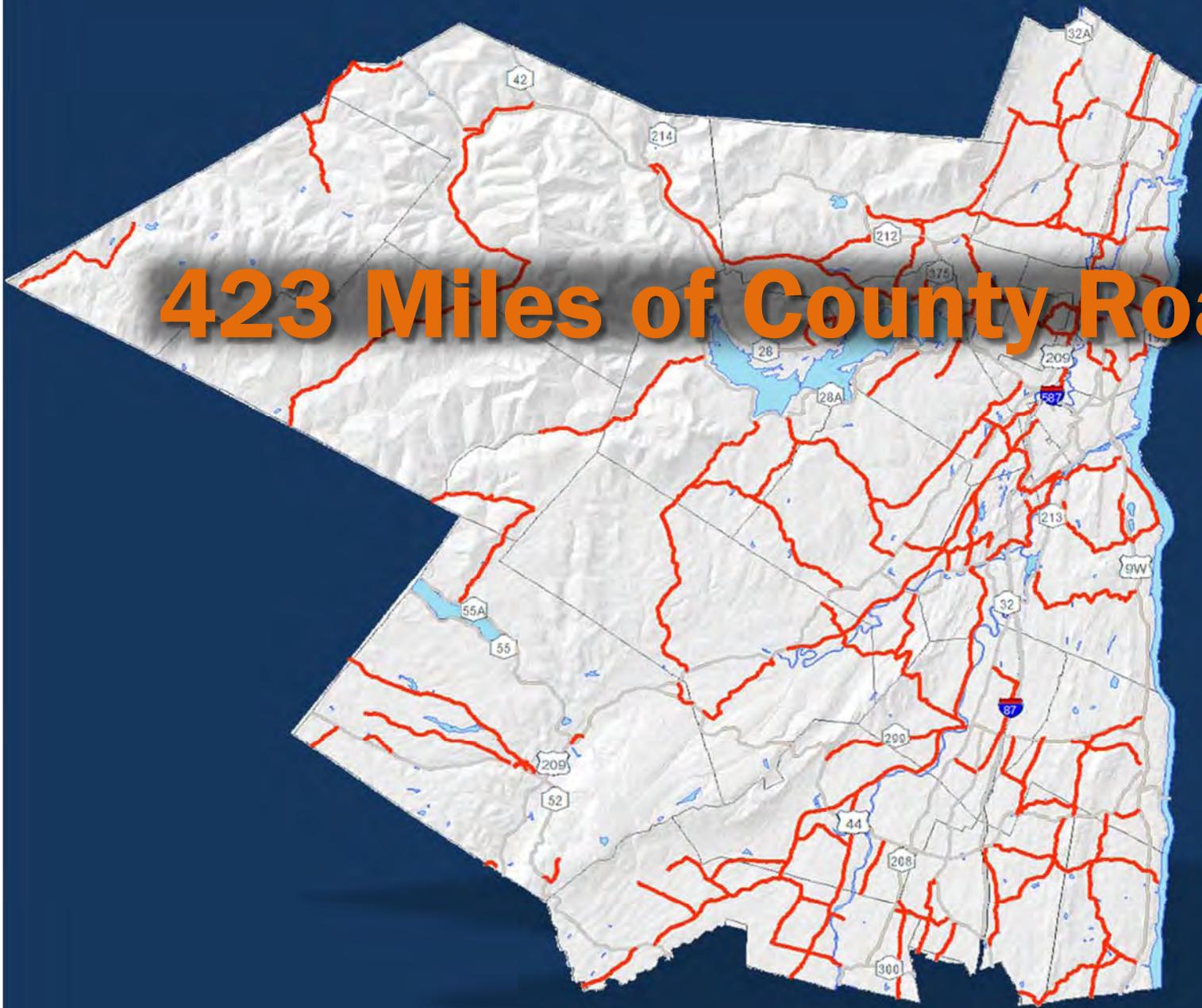
Building an Economic Engine

A photograph showing three people—two men and one woman—wearing yellow hard hats and work clothes, gathered around a table on a construction site. They are looking down at a set of blueprints. The background shows a blurred construction site with wooden forms and rebar.

Over 100 Jobs From Infrastructure Projects

Millions In Economic Impact

423 Miles of County Roads





Buffalo

New York



423 Miles of County Roads
158 County Bridges





Steve Fischer Bridge



Typical Lifespan of a Bridge:
50 Years

Average Age of Ulster County Bridges Today:
Over 42 Years



ULSTER

7

COUNTY

39
B





BUILDING A BETTER ULSTER COUNTY



COUNTY EXECUTIVE MICHAEL P. HEIN

**Repair
Upgrade
Replace**

BUILDING A BETTER ULSTER COUNTY



COUNTY EXECUTIVE MICHAEL P. HEIN

\$3.5 million

Special Infrastructure Investment

\$10.0 million

in 2015 Infrastructure Projects



\$5.4 Million Could Have Gone a Long Way...



City of Kingston: Over \$600,000 Lost



Taxpayer Protection Plan



Taxpayer Protection Plan

A photograph of a person in a blue shirt sitting at a desk, writing on a document with a pen. The desk is cluttered with various papers, including what appears to be a tax form, and a blue calculator. The lighting is dim, creating a focused and professional atmosphere.

- NYS Property Tax Rebate Checks
- 2015 County Property Tax Cut
- Creating a Tax Stabilization Reserve
- 2016 County Property Tax Cut Commitment
- Takeover of Safety Net Costs
- Election Cost Rebate Plan

A person wearing a blue long-sleeved shirt is seated at a desk, focused on filling out a document. Their right hand holds a silver pen, poised to write on a form. Their left hand rests on the desk near a blue calculator. The desk is cluttered with several other forms and documents, some of which are partially visible, showing various fields and text. The lighting is somewhat dim, creating a professional and focused atmosphere.

New York State Property Tax Rebate

The Problem:

Counties that held the line or lowered taxes were **not** eligible

Advocating for Ulster County Taxpayers



2015 Executive Budget

Reduces Spending by

\$1.67 Million

While Ensuring More Services



Summary of Budget - All Funds

Appropriations - All Funds	\$334,523,714
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Estimated Revenues	\$237,115,210
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Appropriated Fund Balance

General Fund	\$18,965,400
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Debt Service Fund	\$500,000
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Total Appropriated Fund Balance	\$19,465,400
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Total Revenues	\$256,580,610
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Real Property Tax Levy	\$77,943,104
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2015 Property Tax Cut

2014 Property Tax Levy	\$78,730,408
2015 Proposed Tax Levy	\$77,943,104
Proposed Change in Tax Levy	(\$787,304)

The 2015 Executive Budget Reduces the Property Tax Levy by 1.0%

Putting Money Back in Your Pocket



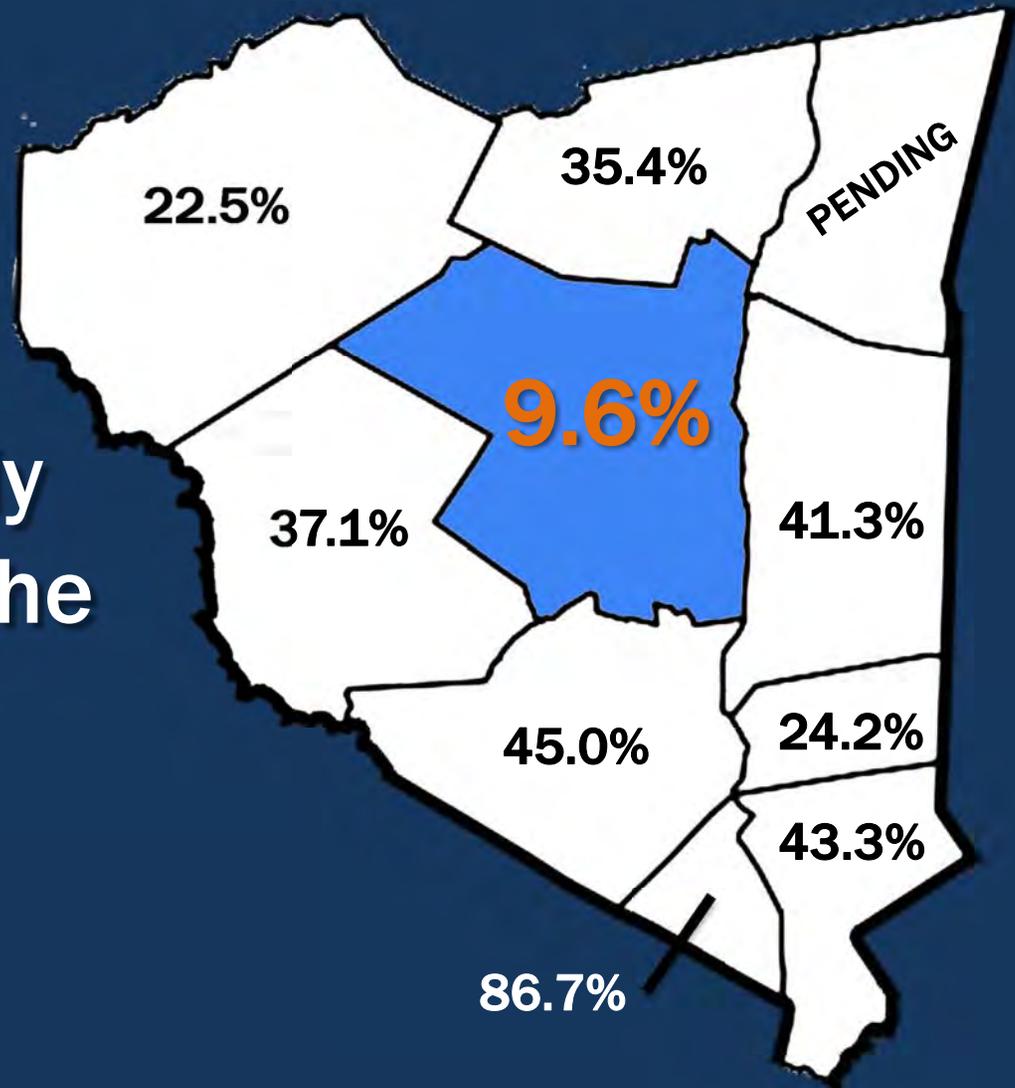
Property Tax Stabilization Reserve

Protecting Taxpayers from:

- Additional Unfunded State Mandates
- Cuts in State Aid
- County Sales Tax Blockage
- Another Natural Disaster

New York State Comptroller's 2013 Fiscal Stress Test Results

Ulster County
is the Most Fiscally
Stable County in the
Region



Commitment to 2015 & 2016 County Property Tax Reductions



Four Year Combined Tax Levy Reduction

Tax Reduction



Excessive Spending



Additional State Mandates

ROAD
CLOSED

ROAD
CLOSED



Natural Disasters and Emergencies



Threats to Tax Reduction

Excessive Spending

Additional State Mandates

Natural Disasters and Emergencies



**ROAD
CLOSED**



Property Tax Relief You Can Count On

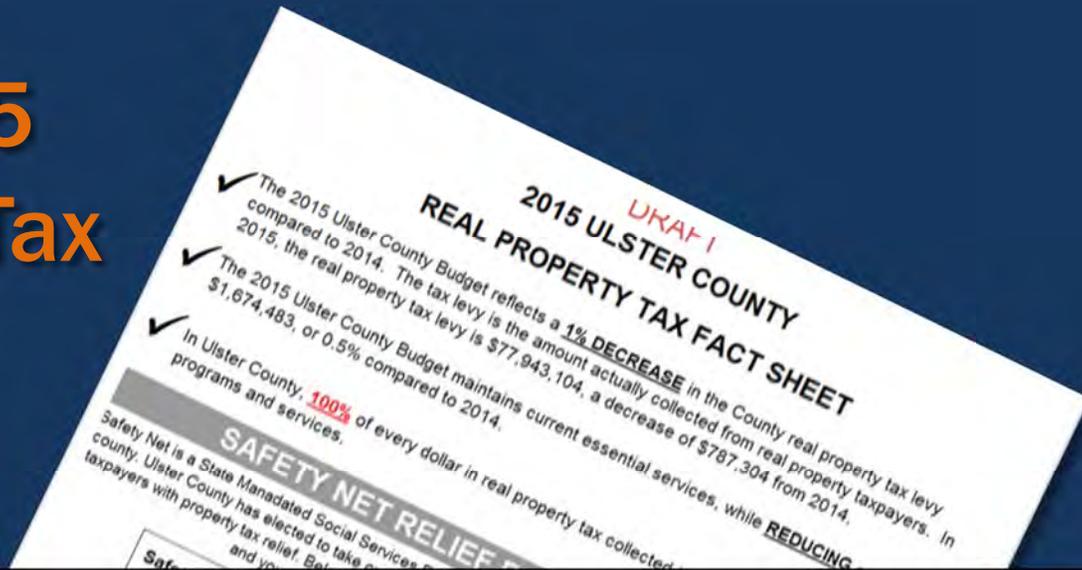
Safety Net Takeover

The background of the slide features a large, semi-transparent seal of the State of New York. The seal is circular and contains the text 'SEAL OF THE STATE OF NEW YORK' around the perimeter and '1683' at the bottom. In the center of the seal is a figure of a man in a military-style uniform, holding a sword and a shield, standing on a globe. The seal is set against a dark blue background.

Designed by the County Executive in 2012
to help our Town and City Governments
Pass Savings on to Taxpayers

\$7 Million in relief provided in 2015 alone

Sample 2015 Ulster County Tax Bill Insert



Safety Net Costs Assumed by Ulster County from the Town of:

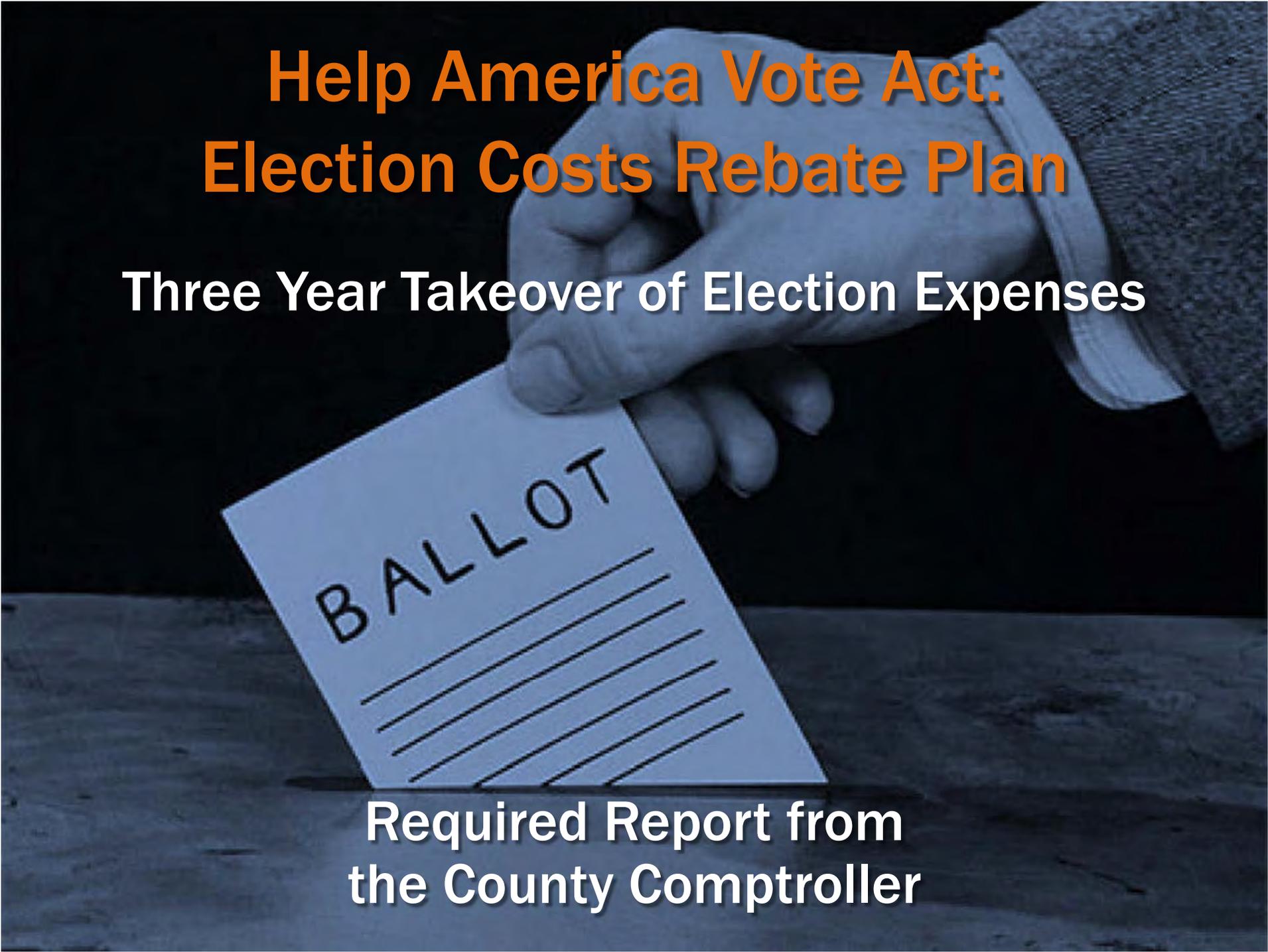
	ULSTER
2013	\$138,777
2014	\$332,808
2015	\$552,489
Total	\$1,024,074

Total Tax Levy Increase or Decrease for the Town of:

	ULSTER
2013	\$210,960
2014	\$10,288
2015	TBD
Total	\$221,248

There will be NO Safety Net Expense for Towns going forward



A hand holding a ballot paper with the word 'BALLOT' written on it. The background is dark and textured.

Help America Vote Act: Election Costs Rebate Plan

Three Year Takeover of Election Expenses

Required Report from
the County Comptroller

Property Tax Relief is a Priority



STAR) PROGRAM IS:

1,093.88

TOTAL TAX

total tax may be

WYSUT
Ulster County Staff Association

**95% of Unionized County
Employees Have the
Security of a Contract**

CSEA 

WYSUT
Ulster County Staff Association

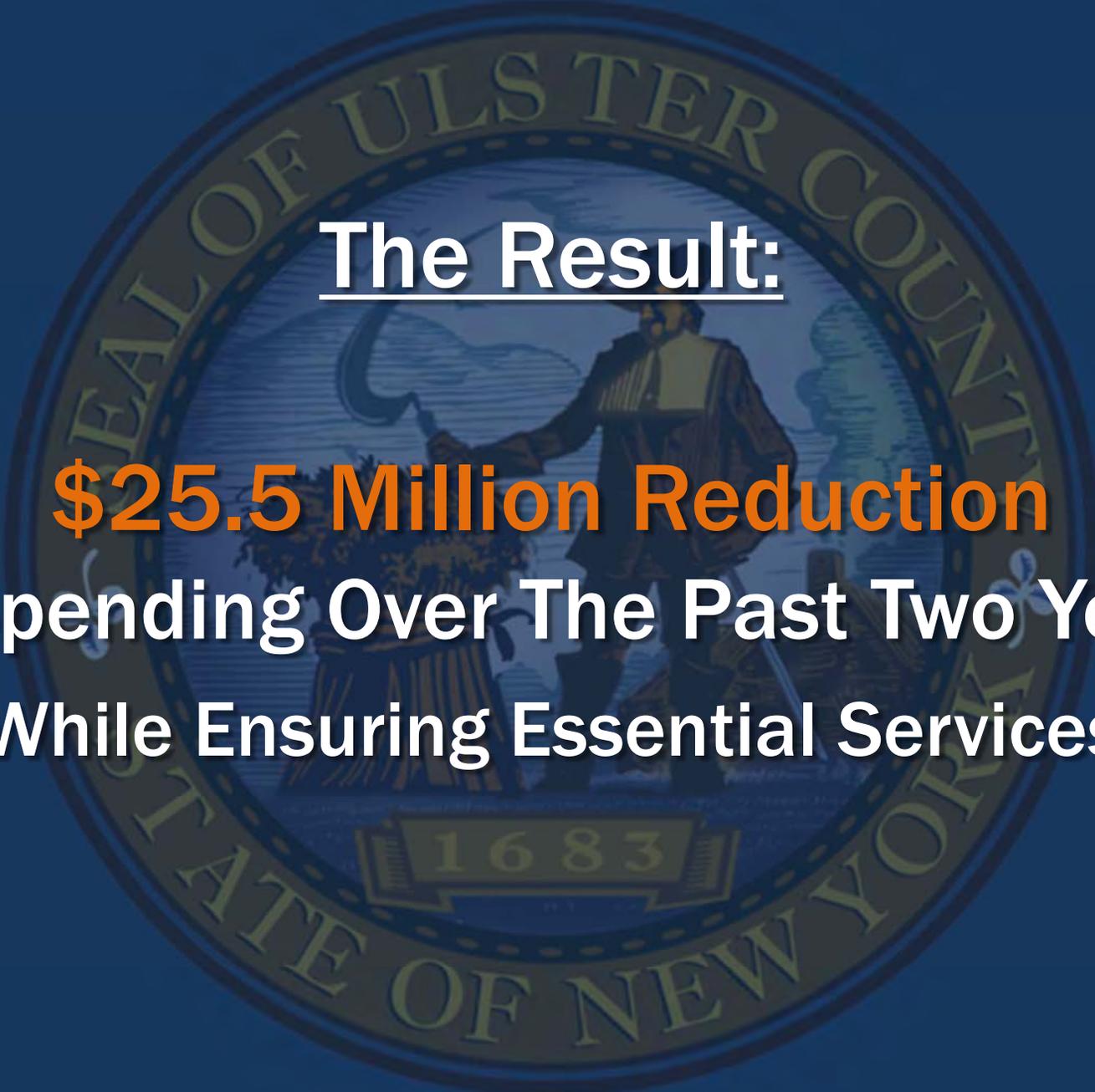
Zero Layoffs

CSEA 

The background features a large, semi-transparent seal of Ulster County, New York. The seal is circular and contains a central figure of a man in a hat and coat, holding a scythe and a bundle of hay. The text "SEAL OF ULSTER COUNTY" is arched across the top, and "STATE OF NEW YORK" is arched across the bottom. The year "1839" is visible at the bottom center of the seal.

**How did we accomplish all this and
still lower taxes?**

**We've been reinventing
County Government for six years**



The Result:

\$25.5 Million Reduction
in Spending Over The Past Two Years
While Ensuring Essential Services

Ulster County Spending Reductions 2009 to Present



This Ratio is Unsustainable!!

A diamond-shaped caution sign with a black border and a gold background. The word "CAUTION" is written in bold, black, uppercase letters in the center of the diamond. The sign is set against a dark blue background.

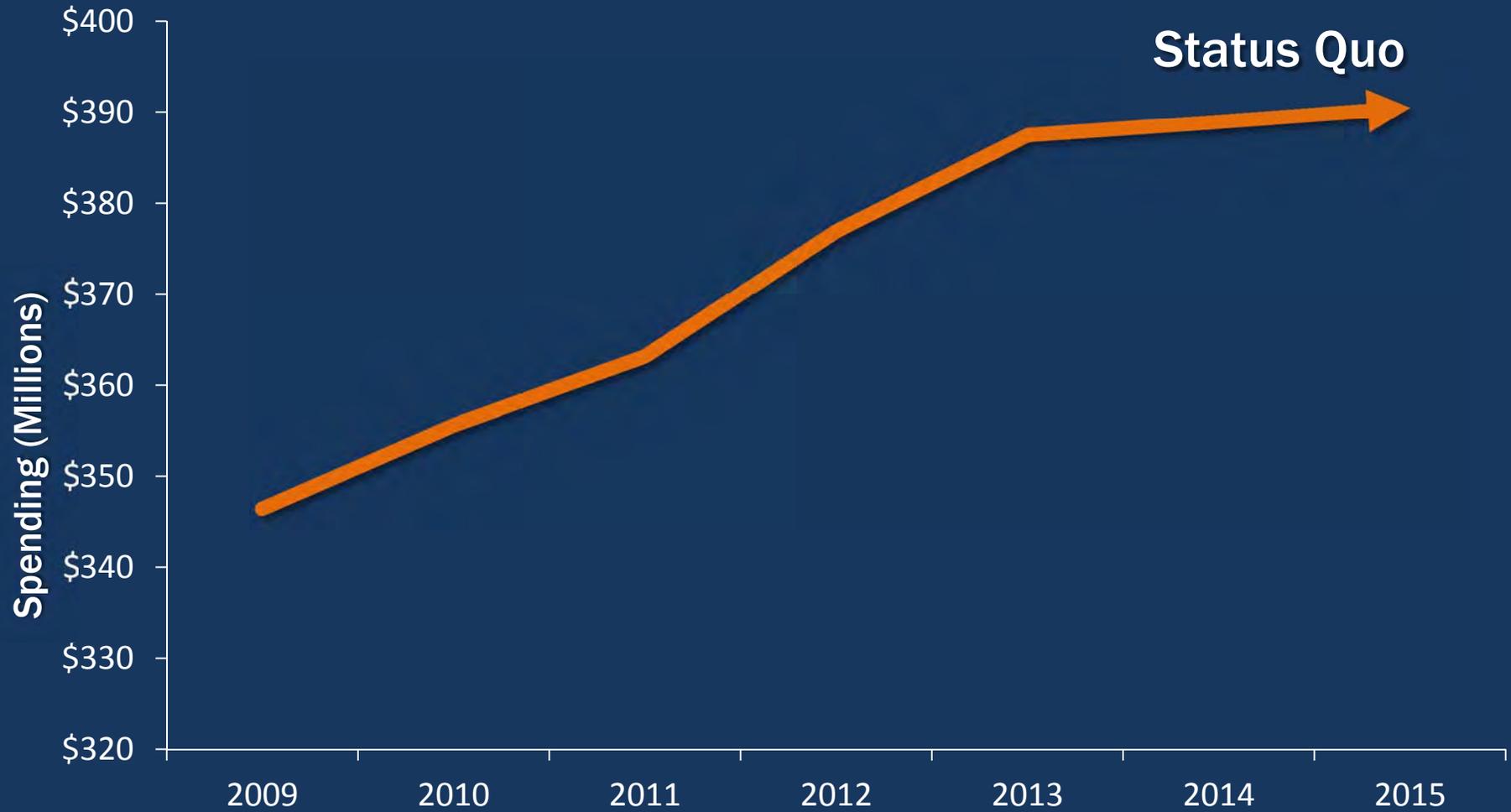
CAUTION

Potential Dangers to Taxpayers

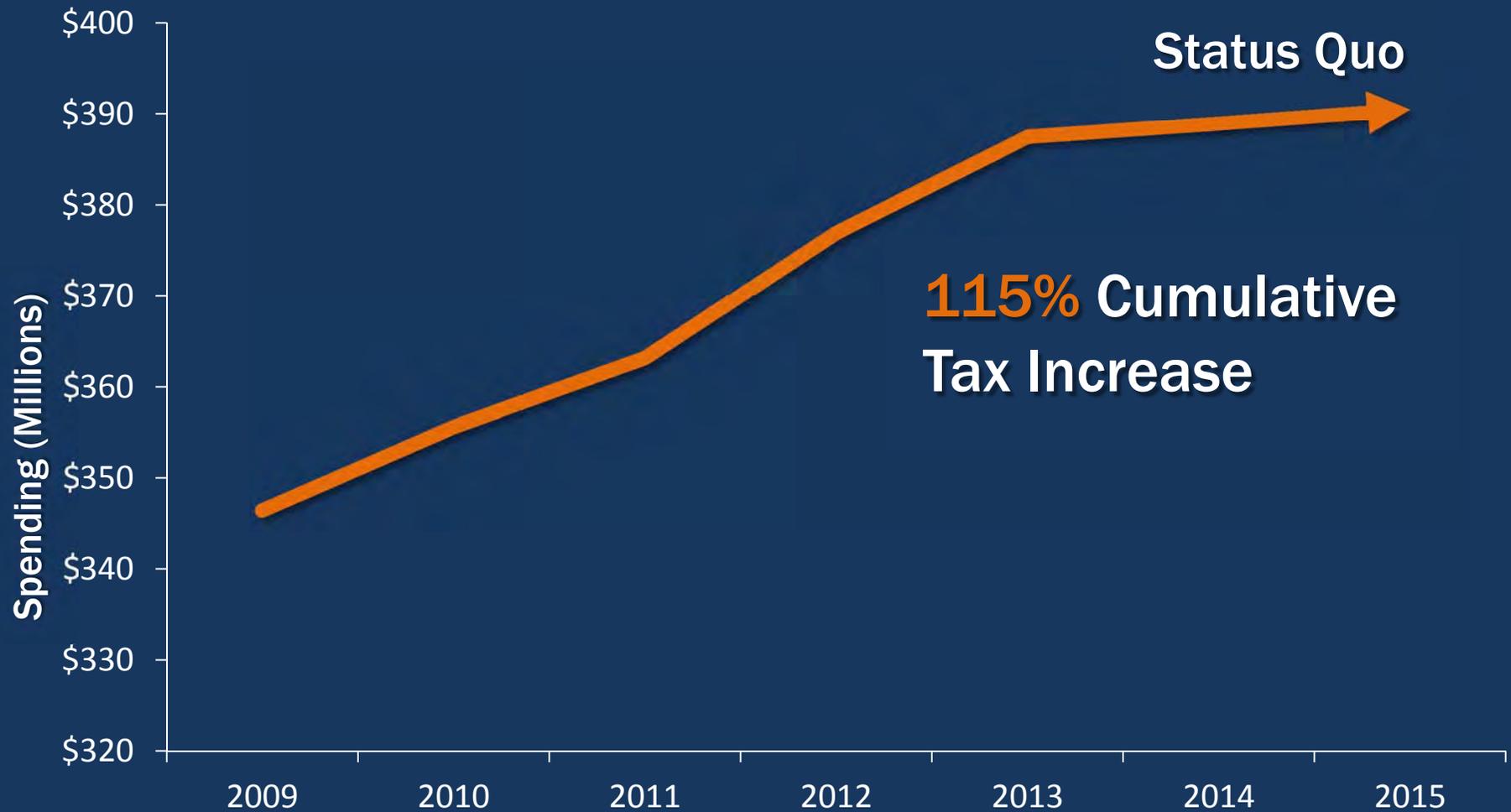
- Cuts in State Aid
- Increased State Mandates
- Increased Safety Net Costs
- Increased Pension/Healthcare Costs
- Increased Demand for Services
- Infrastructure Breakdowns
- Natural Disasters



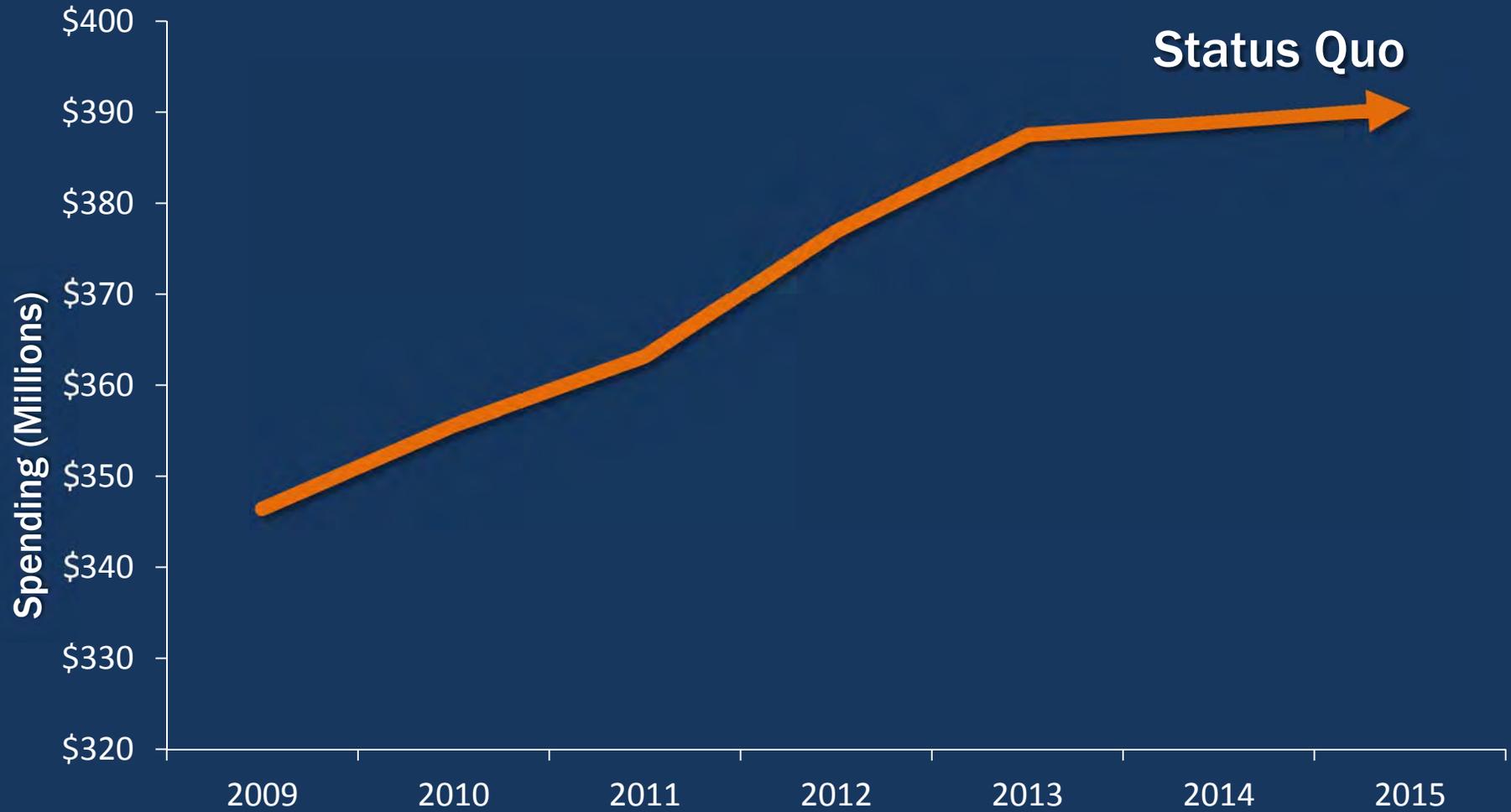
Impact on Taxpayers



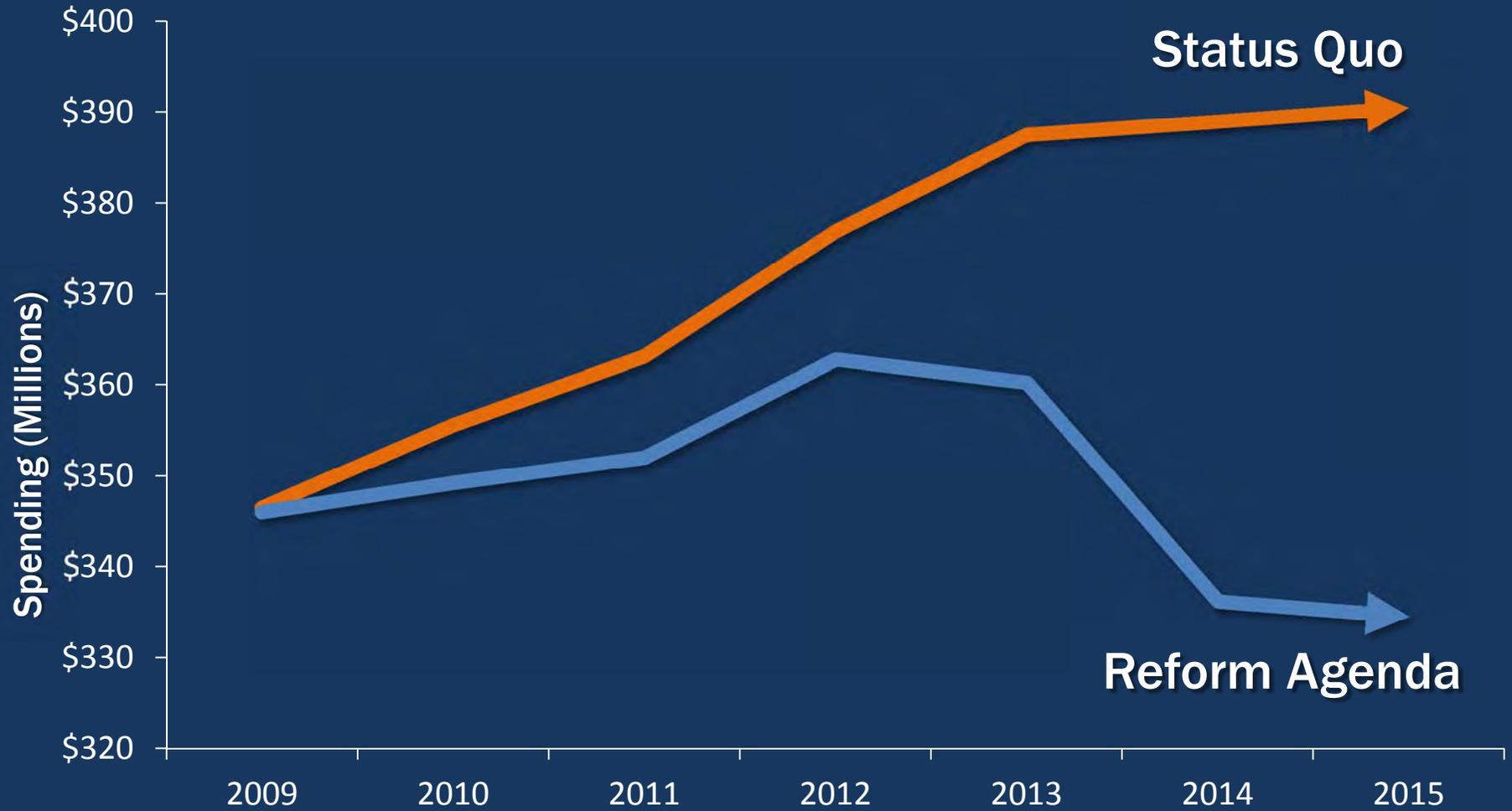
Impact on Taxpayers



Impact on Taxpayers



Impact on Taxpayers





**Partnering with the
Executive's Administration**

At The Crossroads of Opportunity



- **Move Past Annual Financial Crisis**
 - **Protect Important Programs**
 - **Strengthen Infrastructure**
 - **Avoid Property Tax Increases**



October is Domestic Violence Awareness Month in Ulster County



FOR HELP CALL 845-338-2370



Michael P. Hein, Ulster County Executive



CASA

Court Appointed Special Advocates

FOR CHILDREN





BUILDING A BETTER ULSTER COUNTY



COUNTY EXECUTIVE MICHAEL P. HEIN

Investing In Our **Infrastructure**

Investing In Our **People**

Investing In Our **Future**

The background features a large, semi-transparent seal of Ulster County, New York. The seal is circular and contains the text "SEAL OF ULSTER COUNTY" at the top and "STATE OF NEW YORK" at the bottom. In the center, a man in a hat and coat stands next to a woman holding a large bundle of hay. Below them is a banner with the year "1683".

Providing More Services

Lowering Property Taxes





Investing In Our Future
Protecting Our Taxpayers

2015 Executive Budget



Michael P. Hein
Ulster County Executive

To Download a Copy of the 2015 Executive Budget Visit:

www.ulstercountyny.gov/budget