

RESOLUTION NO. 2014284

RE: AMENDING THE 2014 ADOPTED COUNTY BUDGET AS IT PERTAINS TO THE HEALTH DEPARTMENT (A.4046.33)

Legislators KELSEY, INCORONATO, JETER-JACKSON, FARLEY, and STRAWINSKI offer the following and move its adoption:

WHEREAS, the Commissioner of Health has advised that additional funds are needed to meet the projected cost for mandated preschool education transportation services, and

WHEREAS, the Preschool Special Education program has experienced a three (3%) percent increase in transportation cost due to contractual obligations; fueling costs have also increased due to an additional charge of ten cents per gallon for the use of our County-owned gas stations, necessitated in order to implement better cost controls and auditing of gas usage, and

WHEREAS, in the 2013-2014 school year, the number of children transported increased 12% from the 2012-2013 school year and the trend is continuing, and

WHEREAS, it is necessary to amend the 2014 Adopted County Budget to provide funds to meet the County's obligations, now therefore, be it

RESOLVED, that the Commissioner of Finance is authorized, empowered and directed to amend the 2014 Adopted County Budget as follows:

APPROPRIATIONS

Increase

A.4046.33.4880.87	Preschool Spec Ed 3-5 Transportation	\$870,226
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Decrease

A.1990.4007	General Contingency	(557,225)
		<u>\$313,001</u>

REVENUES

Increase

A.4046.33.34460.01	Handicap Child Education Services	<u>\$313,001</u>
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CA-186-14  
CRC/ca/G-0153  
9/23/14

Fiscal Impact: See attached statement

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 14<sup>th</sup> day of October 2014, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14<sup>th</sup> day of October 2014.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS  
(To be completed by requesting department)

Total Current Year Cost \$ 870,226

Total Current Year Revenue \$ 313,001  
and Source

Source of County Funds (check one):  Existing Appropriations,  Contingency,  
 Transfer of Existing Appropriations,  Additional Appropriations,  Other (explain).

Identify Line Items(s):

A.1990.4007

Related Expenses: Amount \$ \_\_\_\_\_

Nature/Reason:

Anticipated Savings to County: \$ 0

Net County Cost (this year): \$ 557,225

Over Five Years: \_\_\_\_\_

Additional Comments/Explanation:

Prepared by: Sabrina Marzouka

MARCUS J. MOLINARO  
COUNTY EXECUTIVE



KARI REIBER, MD  
COMMISSIONER

COUNTY OF DUTCHESS  
DEPARTMENT OF HEALTH

TO: Val Sommerville  
FROM: Sabrina Marzouka *Sabrina Marzouka*  
DATE: September 19, 2014  
RE: Resolution Request -- 2015 Preschool Special Education Transportation Budget Appropriation

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Please find attached a Request for Resolution to increase the Department's appropriation by \$870,226 to meet projected cost for Preschool Education Transportation Services.

The Preschool Special Education Program has experienced a 3% increase in transportation cost due to contractual obligation. Fueling costs have also increased due to an additional charge of ten cents a gallon for the use of our county-owned gas stations. This was necessary to implement better cost controls and auditing of gas usage.

Finally, in the 2013-2014 school year, we transported 361 children to center-based programs, a 12% increase from the 2012-2013 school year. The trend is continuing for the 2014-2015 school year.