

RESOLUTION NO. 2015266

RE: ADOPTION OF THE TENTATIVE BUDGET FOR DUTCHESS COUNTY FOR THE YEAR 2016 SUBJECT TO AMENDMENTS HEREIN CONTAINED

Legislators BORCHERT, ROLISON, FLESLAND, BOLNER, MICCIO, SAGLIANO, INCORONATO, and FARLEY offer the following and move its adoption:

WHEREAS, the Tentative Budget of Dutchess County, as submitted by the County Executive, was referred to the Budget, Finance, & Personnel Committee for its review, and

WHEREAS, the committee, meeting on November 10, 12, 16, 17, and 19 has studied and reviewed said Tentative Budget, now, therefore, be it

RESOLVED, that the revisions made by the Budget, Finance, & Personnel Committee and that the corrections made by the Budget Director be reflected in the Tentative Budget of Dutchess County for the year 2016, and, be it further

RESOLVED, that the Tentative Budget for the year 2016, as submitted, is hereby adopted as the budget for the County of Dutchess for the year 2016 subject to the amendments and corrections as attached, and, be it further

RESOLVED, that the Budget Director be and she hereby is directed, authorized, and empowered to compute and insert a Real Property Tax Levy as the result of the proposed amendments to the budget, and, be it further

RESOLVED, that the Budget Director be and she hereby is directed, authorized, and empowered to compute and insert an estimated revenue and fringe benefit adjustment reflecting the changes brought about by the amendments made to the Tentative Budget by the County Legislature, and, be it further

RESOLVED, that the Budget Director and Clerk be empowered to rectify any clerical errors.

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 3rd day of December 2015, 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 3rd day of December 2015.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

2016 Budget Amendments

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2016 BUDGET	B&F 11-19-15 AMENDED TOTAL	B&F 11-19-15 DIFFERENCE	FINAL 12-3-15 AMENDMENTS	FINAL 12-3-15 DIFFERENCE	COMMENTS / INTENT
2016- Amendments to Budget Appropriations										456,237,194
APPROPRIATIONS AMENDMENTS:					FROM	TO	IMPACT	TO	IMPACT	
Budget Office Amendments:										
216	Emergency Response Homeland Security	A.3410.70	4412	Grant Project Costs	300,000	667,500	367,500		367,500	Increase for Homeland Security Grant- see revenue section below
208	Safety	A.3020	4412	Grant Project Costs	0	2,048,758	2,048,758		2,048,758	Increase for State Grant- see revenue section below
Total Budget Office Amendments:							2,416,258		2,416,258	
Legislative Amendments:										
531	Planning & Development	A.8020	1010-3396	Positions - AST CNTY EXEC ECON DEV	1,485,025	1,362,571	(122,454)		(122,454)	Move position #3396 to G/L A.1230 - County Executive
74	County Executive	A.1230	1010-3396	Positions - AST CNTY EXEC ECON DEV	512,660	635,114	122,454		122,454	Move position #3396 to G/L A.1230 - County Executive
531	Planning & Development	A.8020	1010.1030	Positions Temporary Help	65,980	4,030	(61,950)		(61,950)	Reclass Temp to New Authorized Position #3408 - Communications Specialist and move to Cty Exec
74	County Executive	A.1230	1010-3408	Positions - CMMS SPCLST	635,114	697,064	61,950		61,950	Reclass Temp to New Authorized Position #3408 - Communications Specialist and move to Cty Exec
138	DPW - Buildings	A.1620	1010.1030	Positions Temporary Help	74,850	12,900	(61,950)		(61,950)	Reclass Temp to New Authorized Position #3407 - Communications Specialist and move to Cty Exec
74	County Executive	A.1230	1010-3407	Positions - CMMS SPCLST	697,064	759,014	61,950		61,950	Reclass Temp to New Authorized Position #3407 - Communications Specialist and move to Cty Exec
473	DCFS- Services for Rec	A.6070	4400.4559	Family Services	1,070,139	1,082,139	12,000		12,000	Lethality Assessment Program Training- Domestic Violence- state aid 49% see revenue section below
473	DCFS- Services for Rec	A.6070	4400.4559	Family Services	1,082,139	1,107,139	25,000		25,000	Partial year funding for a domestic violence victim advocate- state aid 49% see revenue section below
550	Health Dental & Optical	A.9060	8400.81	Hospital, Med & Surg Ins Retirees	5,965,000	5,946,130	(18,870)		(18,870)	Increase projected savings from retiree health insurance change
Total Legislative Amendments:							18,130		18,130	
TOTAL CHANGE TO APPROPRIATIONS:							2,434,388		2,434,388	
CUMMULATIVE CHANGE:							458,671,582		458,671,582	FINAL BALANCE APPROPRIATIONS

2016 Budget Amendments

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2016- Amendments to Budget Revenues										456,237,194
REVENUE AMENDMENTS:					FROM	TO	IMPACT	TO	IMPACT	
Budget Office Amendments:										
220	Emergency Response Homeland Security	A.3410.70	43050.05	Civil Defense Homeland Security	300,000	667,500	367,500		367,500	Increase for Homeland Security Grant Funding
218	Safety	A.3020	33890.17	Other Public Safety SICG round 4	0	2,048,758	2,048,758		2,048,758	Increase for State Grant Funding
Total Budget Office Amendments:							2,416,258		2,416,258	
Legislative Amendments:										
498	DCFS- Services for Rec	A.6070	36700.00	Service for Recipients Aid for Srvc	350,000	368,130	18,130		18,130	49% state reimbursement for domestic violence services
Total Legislative Amendments:							18,130		18,130	
TOTAL CHANGE TO REVENUES:							2,434,388		2,434,388	
CUMMULATIVE CHANGE REVENUES:							458,671,582		458,671,582	FINAL BALANCE REVENUES
NET PROPERTY TAX LEVY IMPACT:					105,614,908	105,614,908	0	105,614,908	0	NET PROPERTY TAX LEVY IMPACT