

BUDGET, FINANCE & PERSONNEL

RESOLUTION NO. 2024198

RE: ADOPTION OF THE TENTATIVE BUDGET FOR DUTCHESS COUNTY  
FOR THE YEAR 2025 SUBJECT TO AMENDMENTS HEREIN CONTAINED

Legislators CASWELL, TRUITT, HOUSTON, POLASEK, MCHOUL, ROLISON and GORMAN 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 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 2025, and, be it further

RESOLVED, that the Tentative Budget for the year 2025, as submitted, is hereby adopted as the budget for the County of Dutchess for the year 2025 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 9<sup>th</sup> day of December 2024, 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 9<sup>th</sup> day of December 2024.



LEIGH WAGER, CLERK OF THE LEGISLATURE

## 2025 BUDGET AMENDMENTS

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2024 BUDGET	B&F 11-18-24 AMENDED TOTAL	B&F 11-18-24 DIFFERENCE	FINAL 12-9-24 AMENDMENTS	FINAL 12-9-24 DIFFERENCE	VETOS	TENTATIVE BUDGET VS. VETOS	OVERRIDE	FINAL BUDGET IMPACT	COMMENTS / INTENT
<b>2025- Amendments to Budget Appropriations</b>														<b>627,252,800</b>
<b>APPROPRIATIONS AMENDMENTS:</b>					<b>FROM</b>	<b>TO</b>	<b>IMPACT</b>	<b>TO</b>	<b>IMPACT</b>	<b>TO</b>	<b>IMPACT</b>	<b>TO</b>	<b>IMPACT</b>	
750	County Clerk-History	A.7510	4401.106	Professional Services- Program	-	75,000	75,000		75,000		75,000		75,000	REV250 - WT/RT
750	County Clerk-History	A.7510	4620.72	Employee Travel & Exp Travel	600	1,600	1,000		1,000		1,000		1,000	WT/RT
510	Department of Health Environmental Health	A.4010.29	4622	Veterinary Services	29,000	34,000	5,000		5,000		5,000		5,000	Spaying Feral Cats - DM/MP
267	Contingency	A.1990	4767.1002	Special Contingency - Jail OT	-	750,000	750,000		750,000		750,000		750,000	Overtime Shortfall - DH/WT
634	DPW-Airport	EA.5610	4613	Repairs/Alt to Real Prop	30,000	380,000	350,000		350,000		350,000		350,000	Repairs to Terminal Bldg-TD/MP
728	DCFS-Youth Services Division.Youth Development Program	A.7310.56	4401.106	Professional Services Program	715,000	765,000	50,000		50,000		50,000		50,000	At-Risk Youth After School Grant Funding - RJ/TD
781	Planning & Development	A.8020	4414.1471	Shared Services Grant Program Seniors	-	500,000	500,000		500,000		500,000		500,000	Seniors - DH/MP
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# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 7 - Hyde Park and Pleasant Valley	Truitt*	✓	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Houston*		
District 3 - LaGrange	Polasek*		
District 16 - Fishkill and Beacon	Valdés Smith*		
District 9 - City of Poughkeepsie	Atkins*		
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Travelpiece (VC)		
District 5 - Town of Poughkeepsie	D'Aquanni		
District 8 - City and Town of Poughkeepsie	Brendli		
District 10 - City of Poughkeepsie	Johnson		
District 12 - East Fishkill	Metzger		
District 17 - Town and Village of Fishkill	McHoul		
District 21 - East Fishkill	Caswell (C)		

**Present:** 12  
**Absent:** 0  
**Vacant:** 0

**Resolution:**       
**Motion:** ✓

**Total :** 12 0  
**Yes** **No**  
**Abstentions:** 0

### TRUITT/TRAVELPIECE AMENDMENT

PAGE	DEPT.	DEPT. CODE	APPROP LINE	LINE DESC.	FROM	TO	DIFFERENCE
750	County Clerk-History	A.7510	4401.106	Professional Services-Program	0	75,000	75,000
750	County Clerk-History	A.7510	4620.72	Employee Travel & Exp Travel	600	1,600	1,000
281	Finance	A1310	10010	Real Property Taxes	86,625,991	86,701,991	76000

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 7 - Hyde Park and Pleasant Valley	Truitt*	✓	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Houston*		
District 3 - LaGrange	Polasek*		
District 16 - Fishkill and Beacon	Valdés Smith*		
District 9 - City of Poughkeepsie	Atkins*		
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Travelpiece (VC)		
District 5 - Town of Poughkeepsie	D'Aquanni		
District 8 - City and Town of Poughkeepsie	Brendli		
District 10 - City of Poughkeepsie	Johnson		
District 12 - East Fishkill	Metzger		
District 17 - Town and Village of Fishkill	McHoul		
District 21 - East Fishkill	Caswell (C)		

Present:	<u>12</u>	Resolution:	<u>✓</u>	Total :	<u>12</u>		<u>0</u>
Absent:	<u>0</u>	Motion:	<u>✓</u>		Yes		No
Vacant:	<u>0</u>			Abstentions:	<u>0</u>		

MC HOUL/POLASEK AMENDMENT

PAGE	DEPT.	DEPT. CODE	APPROP LINE	LINE DESC.	FROM	TO	DIFFERENCE
510	Department of Health Environmental Health	A.4010.29	4622	Veterinary Services	29,000	34,000	5,000
281	Finance	A1310	10010	Real Property Taxes	86,625,991	86,630,991	5,000

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 7 - Hyde Park and Pleasant Valley	Truitt*	✓	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Houston*		
District 3 - LaGrange	Polasek*		
District 16 - Fishkill and Beacon	Valdés Smith*		
District 9 - City of Poughkeepsie	Atkins*		
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Travelpiece (VC)		
District 5 - Town of Poughkeepsie	D'Aquanni		
District 8 - City and Town of Poughkeepsie	Brendli		
District 10 - City of Poughkeepsie	Johnson		
District 12 - East Fishkill	Metzger		
District 17 - Town and Village of Fishkill	McHoul		
District 21 - East Fishkill	Caswell (C)		

Present: <u>12</u>	Resolution: <u>    </u>	Total: <u>12</u>	<u>0</u>
Absent: <u>0</u>	Motion: <u>✓</u>	Yes	No
Vacant: <u>0</u>		Abstentions: <u>0</u>	

### HOUSTON//TRUITT AMENDMENT

PAGE	DEPT.	DEPT. CODE	APPROP LINE	LINE DESC.	FROM	TO	DIFFERENCE
267	Contingency	A.1990	4767.1002	Special Contingency - Jail OT	0	750,000	750,000
281	Finance	A1310	10010	Real Property Taxes	86,625,991	87,375,991	750,000

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 7 - Hyde Park and Pleasant Valley	Truitt*	✓	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Houston*		
District 3 - LaGrange	Polasek*		
District 16 - Fishkill and Beacon	Valdés Smith*		
District 9 - City of Poughkeepsie	Atkins*		
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Travelpiece (VC)		
District 5 - Town of Poughkeepsie	D'Aquanni		
District 8 - City and Town of Poughkeepsie	Brendli		
District 10 - City of Poughkeepsie	Johnson		
District 12 - East Fishkill	Metzger		
District 17 - Town and Village of Fishkill	McHoul		
District 21 - East Fishkill	Caswell (C)		

Present:	<u>12</u>	Resolution:	<u>  </u>	Total:	<u>12</u>		<u>0</u>
Absent:	<u>0</u>	Motion:	<u>✓</u>		Yes		No
Vacant:	<u>0</u>			Abstentions:	<u>0</u>		

### D'AQUANNI/POLASEK AMENDMENT

PAGE	DEPT.	DEPT. CODE	APPROP LINE	LINE DESC.	FROM	TO	DIFFERENCE
634	DPW-Airport	EA.5610	4613	Repairs/Alt to Real Prop	30,000	380,000	350,000
281	Finance	A1310	10010	Real Property Taxes	86,625,991	86,975,991	350,000

# *Budget, Finance, and Personnel Committee Roll Call*

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 7 - Hyde Park and Pleasant Valley	Truitt*	✓	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Houston*		
District 3 - LaGrange	Polasek*		
District 16 - Fishkill and Beacon	Valdés Smith*		
District 9 - City of Poughkeepsie	Atkins*		
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Travelpiece (VC)		
District 5 - Town of Poughkeepsie	D'Aquanni		
District 8 - City and Town of Poughkeepsie	Brendli		
District 10 - City of Poughkeepsie	Johnson		
District 12 - East Fishkill	Metzger		
District 17 - Town and Village of Fishkill	McHoul		
District 21 - East Fishkill	Caswell (C)		

<b>Present:</b> <u>12</u>	<b>Resolution:</b> <u>    </u>	<b>Total :</b> <u>12</u>	<u>0</u>
<b>Absent:</b> <u>0</u>	<b>Motion:</b> <u>✓</u>	<b>Yes</b>	<b>No</b>
<b>Vacant:</b> <u>0</u>		<b>Abstentions:</b> <u>0</u>	

### JOHNSON/D'AQUANNI AMENDMENT

PAGE	DEPT.	DEPT. CODE	APPROP LINE	LINE DESC.	FROM	TO	DIFFERENCE
728	DCFS-Youth Services Division.Youth Development Program	A.7310.56	4401.106	Professional Services Program	715,000	765,000	50,000
281	Finance	A1310	10010	Real Property Taxes	86,625,991	86,675,991	50,000

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 7 - Hyde Park and Pleasant Valley	Truitt*	✓	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Houston*		
District 3 - LaGrange	Polasek*		
District 16 - Fishkill and Beacon	Valdés Smith*		
District 9 - City of Poughkeepsie	Atkins*		
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Travelpiece (VC)		
District 5 - Town of Poughkeepsie	D'Aquanni		
District 8 - City and Town of Poughkeepsie	Brendli		
District 10 - City of Poughkeepsie	Johnson		
District 12 - East Fishkill	Metzger		
District 17 - Town and Village of Fishkill	McHoul		
District 21 - East Fishkill	Caswell (C)		

Present: 12  
 Absent: 0  
 Vacant: 0

Resolution:       
 Motion: ✓

Total : 12 0  
           Yes      No  
 Abstentions: 0

HOUSTON/POLASEK

PAGE	DEPT.	DEPT. CODE	APPROP LINE	LINE DESC.	FROM	TO	DIFFERENCE
781	Planning & Development	A.8020	4414.1471	Shared Services Grant Program Seniors	0	500,000	500,000
289	Approp Fund Balance	A.9998	95990.03	Approp Fund Balance Community Benefit Fund	2,600,000	3,100,000	500,000

# *Budget, Finance, and Personnel Committee Roll Call*

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 7 - Hyde Park and Pleasant Valley	Truitt*	✓	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Houston*		
District 3 - LaGrange	Polasek*		
District 16 - Fishkill and Beacon	Valdés Smith*		
District 9 - City of Poughkeepsie	Atkins*		
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Travelpiece (VC)		
District 5 - Town of Poughkeepsie	D'Aquanni		
District 8 - City and Town of Poughkeepsie	Brendli		
District 10 - City of Poughkeepsie	Johnson		
District 12 - East Fishkill	Metzger		
District 17 - Town and Village of Fishkill	McHoul		
District 21 - East Fishkill	Caswell (C)		

Present: <u>12</u>	Resolution: <u>✓</u>	Total: <u>12</u>	<u>0</u>
Absent: <u>0</u>	Motion: <u>—</u>	Yes	No
Vacant: <u>0</u>		Abstentions: <u>0</u>	

2024198 ADOPTION OF THE TENTATIVE BUDGET FOR DUTCHESS COUNTY FOR THE YEAR 2025 SUBJECT TO AMENDMENTS HEREIN CONTAINED

**NOVEMBER 18, 2024**