2011 Budget For Dutchess County
Budget By Revenue Source & Object of Expenditure
January 10, 2011

Fund: A General Fund
Department: A.3310 Traffic Control/Safety

Account Line	Description	2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
1010	Positions	18,508	19,243	19,239	19,239	96.2	18,501	19,238	19,238	19,238
Total Salaries and Wages		18,508	19,243	19,239	19,239	96.2	18,501	19,238	19,238	19,238
8200	Pymts to State Soc Sec	1,415	1,472	1,472	1,472	96.2	1,415	1,472	1,472	1,472
8355	Long-Term Disability	82	82	82	82	99.5	82	82	82	82
8400	Hospital,Med&Surg Ins	2,882	3,127	3,314	3,414	97.5	3,330	3,671	3,671	3,671
8450	Optical Insurance	252	128	273	273	0.0	0	0	0	0
8500	Dental Insurance	1,053	884	1,187	687	86.3	593	630	630	630
Total Employee Benefits		5,684	5,693	6,328	5,928	91.4	5,420	5,855	5,855	5,855
8100	Pymts to Retire System	1,319	3,082	4,377	700	99.0	693	1,027	945	945
Total Benefits		1,319	3,082	4,377	700	99.0	693	1,027	945	945
Total Personal Services		25,511	28,017	29,944	25,867	95.2	24,614	26,120	26,038	26,038
4119	Edu Supplies-Books, Film	8,957	9,633	17,165	16,435	76.9	12,633	9,845	9,845	9,845
4619	Employee Mileage Non-Taxable	590	824	540	540	79.7	431	540	540	540
4620	Employee Travel & Exp	90	30	60	60	0.0	0	60	60	60
4631	Training Seminars/Conf	589	0	300	300	0.0	0	300	300	300
4670	Subscr & Dues	172	172	225	225	76.4	172	225	225	225
Total Employee Travel, Training, & Education		10,398	10,659	18,290	17,560	75.4	13,235	10,970	10,970	10,970
4102	Parts & Supplies - Auto, Equip	0	0	0	0	0.0	0	650	650	650
4109	Merit Awards	290	341	1,350	1,580	59.5	940	920	920	920
4123	Safety Supplies	3,462	4,652	4,900	7,300	94.0	6,858	3,900	3,900	3,900
4125	Food & Kitchen Supplies	0	43	60	60	0.0	0	260	260	260
4160	Office Supplies	660	301	500	700	84.9	594	600	600	540
4190	Uniforms, Badges & Access	0	650	650	650	91.5	595	650	650	650
Total Supplies		4,412	5,986	7,460	10,290	87.3	8,987	6,980	6,980	6,920
4628	Interdept Exp	25,787	27,678	33,463	33,463	61.9	20,724	35,077	35,109	35,109

2011 Budget For Dutchess County
Budget By Revenue Source & Object of Expenditure
January 10, 2011

Account Line	Description	2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
Total Interdepartmental Services (Service by Dept for Dept)		25,787	27,678	33,463	33,463	61.9	20,724	35,077	35,109	35,109
Total Interdepartmental Programs & Services		25,787	27,678	33,463	33,463	61.9	20,724	35,077	35,109	35,109
4412	Grant Project Costs	146,741	188,447	242,868	242,768	80.6	195,637	222,615	222,615	222,615
4425	Recreation Special Events	1,950	1,850	3,850	1,350	0.0	0	2,200	2,200	2,200
4431	Educational Programs	589	0	650	650	0.0	0	0	0	0
4460	Comm Printing	0	940	1,000	1,000	22.3	223	1,000	1,000	1,000
Total Contracted Services		149,280	191,237	248,368	245,768	79.7	195,860	225,815	225,815	225,815
4610	Advertising	0	0	100	100	0.0	0	150	150	150
4650	External Postage	1,258	1,537	1,500	2,000	74.0	1,480	1,350	1,350	1,350
4654	Reimb of Exp-Non-Employee	0	0	600	600	0.0	0	400	400	400
Total Operations		1,258	1,537	2,200	2,700	54.8	1,480	1,900	1,900	1,900
Total A.3310 - Traffic Control/Safety		216,644	265,114	339,725	335,648	78.9	264,900	306,862	306,812	306,752

Account Line	Description	2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.3315 STOP DWI									
1010	Positions	51,310	53,176	53,176	34,216	100.0	34,214	40,835	0	0
4626	Employee Allow-Taxable	0	18	50	50	0.0	0	50	50	50
Total Salaries and Wages		51,310	53,194	53,226	34,266	99.8	34,214	40,885	50	50
8200	Pymts to State Soc Sec	3,923	4,069	4,069	3,398	77.0	2,617	3,125	0	0
8355	Long-Term Disability	82	82	82	82	58.0	48	0	0	0
8400	Hospital,Med&Surg Ins	12,677	13,460	14,575	14,675	58.2	8,544	9,547	0	0
8450	Optical Insurance	250	262	273	273	57.8	158	246	0	0
8500	Dental Insurance	1,047	1,092	1,187	1,187	55.7	661	884	0	0
Total Employee Benefits		17,979	18,965	20,186	19,615	61.3	12,028	13,802	0	0
8100	Pymts to Retire System	3,736	3,366	5,685	5,806	99.0	5,750	7,875	0	0
Total Benefits		3,736	3,366	5,685	5,806	99.0	5,750	7,875	0	0
Total Personal Services		73,025	75,525	79,097	59,687	87.1	51,991	62,562	50	50
4119	Edu Supplies-Books, Film	1,946	2,218	4,000	4,000	68.1	2,723	2,500	2,500	2,500
4619	Employee Mileage Non-Taxable	356	512	1,000	1,000	32.0	320	800	800	800
4620	Employee Travel & Exp	104	102	1,400	1,400	0.2	3	1,175	1,175	1,175
4631	Training Seminars/Conf	0	1,263	250	950	23.7	225	200	200	200
4670	Subscr & Dues	1,997	1,944	3,500	3,500	69.7	2,438	3,500	3,500	3,500
Total Employee Travel, Training, & Education		4,402	6,040	10,150	10,850	52.6	5,709	8,175	8,175	8,175
4710	Furniture & Office Equip-ND	0	3,825	0	0	0.0	0	0	0	0
Total Equipment (Non-Depreciable)		0	3,825	0	0	0.0	0	0	0	0
Total Equipment		0	3,825	0	0	0.0	0	0	0	0
4109	Merit Awards	814	820	0	1,000	90.3	903	0	0	0
4123	Safety Supplies	3,442	7,536	10,000	9,300	26.6	2,472	6,000	6,000	6,000
4160	Office Supplies	781	1,227	3,000	3,700	81.0	2,997	2,250	2,250	2,025
Total Supplies		5,037	9,583	13,000	14,000	45.5	6,371	8,250	8,250	8,025

Account Line	Description	2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
4430	Interdept Cont	246,914	302,574	351,900	365,900	77.9	284,887	254,000	254,000	254,000
Total Interdepartmental Programs (Service by Dept for Client)		246,914	302,574	351,900	365,900	77.9	284,887	254,000	254,000	254,000
4628	Interdept Exp	52,373	55,813	66,026	85,836	58.9	50,529	68,017	147,826	147,826
Total Interdepartmental Services (Service by Dept for Dept)		52,373	55,813	66,026	85,836	58.9	50,529	68,017	147,826	147,826
Total Interdepartmental Programs & Services		299,287	358,387	417,926	451,736	74.3	335,416	322,017	401,826	401,826
4400.4417	Contract Agencies.Co On Alcohol/Chem	40,200	47,000	52,200	52,200	76.1	39,700	46,500	46,500	46,500
4400.4436	Contract Agencies.Lexington Ctr	54,000	61,993	69,000	69,000	71.8	49,526	47,000	47,000	47,000
4401	Professional Services	1,905	5,422	90,350	35,850	10.0	3,568	55,375	55,375	55,375
4425	Recreation Special Events	2,657	2,950	4,500	3,500	83.4	2,919	4,000	4,000	4,000
4431	Educational Programs	5,019	3,824	16,000	15,300	24.8	3,798	8,000	8,000	8,000
4442.0200	Municipalities.C/O Beacon	9,389	11,543	6,100	12,500	88.6	11,075	4,000	4,000	4,000
4442.1300	Municipalities.C/O Pok	13,000	6,335	11,000	17,000	22.8	3,876	8,000	8,000	8,000
4442.2800	Municipalities.T/O East Fishkill	9,410	10,126	6,100	11,100	93.7	10,405	4,000	4,000	4,000
4442.3001	Municipalities.V/O Fishkill	0	2,100	3,000	3,000	64.2	1,925	2,000	2,000	2,000
4442.3089	Municipalities.T/O Fishkill	8,810	1,473	9,100	11,100	22.0	2,445	6,000	6,000	6,000
4442.3200	Municipalities.T/O Hyde Park	5,939	8,496	6,100	10,500	76.2	8,000	4,000	4,000	4,000
4442.4689	Municipalities.T/O Poughkeepsie	46,965	57,459	61,000	74,500	72.8	54,217	45,000	45,000	45,000
4442.5001	Municipalities.V/O Rhinebeck	0	2,000	2,200	2,200	20.7	455	1,500	1,500	1,500
4442.5601	Municipalities.V/O Wappingers Falls	0	2,541	3,200	6,400	0.0	0	2,000	2,000	2,000
4460	Comm Printing	2,900	0	0	0	0.0	0	0	0	0
4491	School District Programs	2,200	2,562	5,000	5,000	15.0	750	3,000	3,000	3,000
Total Contracted Services		202,394	225,826	344,850	329,150	58.5	192,657	240,375	240,375	240,375
4570	Rntl/Lse - Equip	13	25	70	70	31.3	22	50	50	50
4571	Rntl/Lse - Real Prop	0	0	1,500	1,500	0.0	0	1,500	1,500	1,500
4650	External Postage	138	193	400	400	76.7	307	400	400	400
4654	Reimb of Exp-Non-Employee	0	0	2,000	1,150	82.6	950	1,500	1,500	1,500
Total Operations		150	218	3,970	3,120	41.0	1,279	3,450	3,450	3,450
Total A.3315 - STOP DWI		584,295	679,404	868,993	868,543	68.3	593,423	644,829	662,126	661,901
Total General Fund Appropriations		800,940	944,518	1,208,718	1,204,191	71.3	858,324	951,691	968,938	968,653

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January 10, 2011

Account Line	Description	2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
Total Traffic Safety/STOP DWI Appropriations		800,940	944,518	1,208,718	1,204,191	71.3	858,324	951,691	968,938	968,653

2011 Budget For Dutchess County
Budget By Revenue Source & Object of Expenditure
January 10, 2011

Account Rev	Description	2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
Fund: A	General Fund									
Department: A.3310	Traffic Control/Safety									
26550	Sales, Other	27	8	35	35	4.3	2	20	20	20
Total Sale of Property and Compensation for Loss		27	8	35	35	4.3	2	20	20	20
43890	Other Safety	203,687	237,895	321,953	321,953	81.4	261,960	297,371	297,371	297,311
Total Federal Aid		203,687	237,895	321,953	321,953	81.4	261,960	297,371	297,371	297,311
Total A.3310 - Traffic Control/Safety		203,714	237,903	321,988	321,988	81.4	261,961	297,391	297,391	297,331

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Budget By Revenue Source & Object of Expenditure
January 10, 2011

Account Rev	Description	2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
Fund: A	General Fund									
Department: A.3315	STOP DWI									
26150	Stop DWI Fines	757,699	656,793	868,892	868,892	59.3	515,336	650,000	662,126	661,901
Total Fines and Forfeitures		757,699	656,793	868,892	868,892	59.3	515,336	650,000	662,126	661,901
27010	Refund of Pr	1,225	1,033	0	0	0.0	0	0	0	0
Total Misc. Local Sources		1,225	1,033	0	0	0.0	0	0	0	0
Total A.3315 - STOP DWI		758,924	657,825	868,892	868,892	59.3	515,336	650,000	662,126	661,901
Total General Fund Revenue		962,638	895,728	1,190,880	1,190,880	65.3	777,298	947,391	959,517	959,232
Total Traffic Safety/STOP DWI Revenue		962,638	895,728	1,190,880	1,190,880	65.3	777,298	947,391	959,517	959,232