

REGULAR MEETING
OF THE
DUTCHESS COUNTY LEGISLATURE

Monday, July 13, 2026, 6:30 p.m.

The Chair of the Legislature called the meeting to order at 6:34 p.m.

PRESENT: 24 ALEXANDER, ARNOFF, ATKINS, BRENDLI, CASWELL, DARROW,
DRAGO, FAUST, GILES, HOUSE, JOHNSON, KAUL, KEARNEY,
LAWLER, MCHOUL, MUNN, POLASEK, RHODES, ROLISON,
SHAH, TRESCA, VALDÉS SMITH, WINSBY

ABSENT: 0

PRESENT/LATE: 1 METZGER

QUORUM PRESENT

Pledge of Allegiance to the Flag, Invocation by Legislator Brendan Lawler, and a moment of silent meditation

PROCLAMATIONS

Proclamation recognizing K-9 Law Enforcement Partner Day, presented by Legislators Shah, Alexander and Rolison.

Proclamation recognizing Rev250, presented by Legislator Lawler.

Proclamation recognizing Hudson Heritage Fire First Responders, presented by Legislator Redl and others.

Proclamation recognizing Hudson River Sloop Clearwater, presented by Legislators Kaul, Rhodes, Shah, and Chair Valdes Smith.

PUBLIC HEARINGS

Public Hearing to Consider Properties Be Included Within Dutchess County Certified Agricultural District 21

The Chair of the Legislature declared the Public Hearing open at 7:10 p.m.

Public Comment: Edan Shibolet representing Attis Health LLC, commented on two non-contiguous parcels in Rhinebeck used as a small mushroom farm.

The Chair of the Legislature adjourned the Public Hearing at 7:14 p.m.

Public Hearing for Dutchess Community College Budget

The Chair of the Legislature declared the Public Hearing open at 7:14 p.m.

Public Comment: None.

The Chair of the Legislature adjourned the Public Hearing at 7:15 p.m.

Privilege of the Floor with respect to printed agenda items

None.

Approval of Prior Meeting Minutes

June 8, 2026 Meeting

Moved by Majority Leader Atkins, seconded by Assistant Majority Leader Munn.

Discussion: None.

The Legislature unanimously approved the foregoing minutes.

Reports

Legislator Kaul reported that the DOT made a presentation to the BOH on transportation options and reiterated the need for the County to publicize the public transit options which exist.

Legislator Arnoff reported that the LAPP training program which will be available for all elected officials is nearly complete and will be available for officials soon.

Consent Agenda

PROCLAMATION HONORING THE LAW ENFORCEMENT K-9 PARTNERS OF DUTCHESS COUNTY AND DESIGNATING SEPTEMBER 1 OF EACH YEAR AS DUTCHESS COUNTY K-9 PARTNER DAY

WHEREAS, law enforcement K-9 partners serve alongside the City of Poughkeepsie Police Department, the Dutchess County Drug Task Force, the Dutchess County Sheriff's Office, the Town of East Fishkill Police Department, the Town of Hyde Park Police Department, the Town of Poughkeepsie Police Department, the New York State Department of Environmental Conservation, the New York State Metropolitan Transportation Authority Police Department, the New York State Police, and other municipalities and public safety agencies protecting the residents of Dutchess County; and

WHEREAS, these extraordinary K-9 partners locate missing children and vulnerable adults, conduct search and rescue operations, track dangerous suspects, recover critical evidence, detect narcotics and explosives, and often enter situations of danger to protect the lives of others; and

WHEREAS, the partnership between a law enforcement K-9 and its handler is built upon trust, unwavering loyalty, and a shared commitment to protecting the people of Dutchess County, often in circumstances that demand extraordinary courage; and

WHEREAS, the Dutchess County Legislature proudly recognizes the newest generation of K-9 partners entering service, including the 2026 graduates of the Town of Poughkeepsie Police K-9 Academy, K-9 Renninger, K-9 Colt, K-9 Ally, and K-9 Ziky, and honors the retired and fallen K-9 partners whose quiet courage and unwavering devotion have saved lives and helped make Dutchess County a safer place to call home; now, therefore, be it

RESOLVED, that the Dutchess County Legislature hereby honors all law enforcement K-9 partners serving the residents of Dutchess County and respectfully memorializes those who have passed away, including K-9 Falcone, Max, Rocky, Kiah, and others, whose faithful service and enduring legacy will never be forgotten; and be it further

RESOLVED, that the Dutchess County Legislature hereby designates September 1 of each year as "**Dutchess County K-9 Partner Day**" in recognition of the invaluable role these remarkable K-9 partners play in protecting our families, our first responders, and our communities; and be it further

RESOLVED, that the Clerk of the Dutchess County Legislature shall transmit copies of this Proclamation to the City of Poughkeepsie Police Department, the Dutchess County Drug Task Force, the Dutchess County Sheriff's Office, the Town of East Fishkill Police Department, the Town of Hyde Park Police Department, the Town of Poughkeepsie Police Department, the New York State Department of Environmental Conservation, the New York State Metropolitan Transportation Authority Police Department, the New York State Police, and all other law enforcement agencies operating or supporting K-9 services within Dutchess County.

WHEREAS our nation and Dutchess County communities celebrated the 250th anniversary of the Declaration of Independence on July 4, 2026, affirming that government's purpose is to promote its citizens' Life, Liberty, and Pursuit of Happiness; and

WHEREAS brave Dutchess County residents supplied essential goods, risked their livelihoods, and perished during the American Revolution to secure those opportunities for future generations; and

WHEREAS Rev250 is a collaborative Semi-quincentennial partnership embraced by Dutchess County to recognize our residents' wartime contributions; and

WHEREAS the County Historian, Destination Dutchess, and local historical societies have championed Rev250 by creating community programs and hosting events like RevCon at the Franklin D. Roosevelt Presidential Library and Museum; now, therefore, be it

RESOLVED that the Dutchess County Legislature commends all historical societies throughout the county for their dedication to honoring the legacy of Rev250; and be it further

RESOLVED that the Dutchess County Legislature commends the county historian for requesting grant money for historical societies; and be it further

RESOLVED that the Dutchess County Legislature thanks historical societies for their dedication to providing programming to residents and visitors alike; and be it further

RESOLVED that the Dutchess County Legislature thanks Dutchess Tourism for promoting local historical society events and county history; and be it further

RESOLVED that the Dutchess County Legislature once again dedicates itself to the principles set forth in the Declaration of Independence and to securing the Life, Liberty, and Pursuit of Happiness of all residents of Dutchess County and this great nation.

HONORING THE FIREFIGHTERS AND EMERGENCY PERSONNEL WHO RESPONDED TO THE HUDSON HERITAGE FIRE

WHEREAS, the recent fire at the Hudson Heritage site called for an extraordinary response from **firefighters**, emergency medical personnel, dispatchers, law enforcement, and emergency management professionals from across Dutchess County and neighboring communities; and

WHEREAS, these dedicated first responders worked tirelessly under dangerous conditions, demonstrating exceptional courage, professionalism, and teamwork to protect lives, property, and our community; and

WHEREAS, their coordinated response serves as a powerful reminder of the critical role that mutual aid and public service play in keeping our residents safe;

NOW, THEREFORE, BE IT PROCLAIMED, that the Dutchess County Legislature proudly honors and thanks all firefighters and emergency personnel who responded to the Hudson Heritage fire for their selfless service, unwavering commitment, and extraordinary bravery.

BE IT FURTHER PROCLAIMED, that this Legislature expresses its deepest gratitude to each responding department and agency, and asks all residents of Dutchess County to join in recognizing these men and women for answering the call when our community needed them most.

Adopted this 13th day of July, 2026.

**RESOLUTION HONORING THE HUDSON RIVER SLOOP CLEARWATER FOR ITS
EXTRAORDINARY CONTRIBUTIONS TO DUTCHESS COUNTY AND
ENVIRONMENTAL STEWARDSHIP OF THE HUDSON RIVER**

WHEREAS, the Hudson River Sloop Clearwater, launched in 1969 through the vision of Pete Seeger, Toshi Seeger, and dedicated citizens, was founded on the belief that communities could "build a boat to save the river," inspiring a nationally recognized movement dedicated to restoring, protecting, and celebrating the Hudson River for future generations; and

WHEREAS, widely recognized as America's Environmental Flagship, Clearwater has become one of the Hudson Valley's most treasured institutions. Headquartered in Beacon, New York, it is the last remaining Hudson River Sloop and the only native historic tall ship sailing the tidal Hudson River, serving as a living symbol of environmental stewardship, education, civic engagement, and advocacy while enriching the lives of the people of Dutchess County and the greater Hudson Valley; and

WHEREAS, for more than half a century, Clearwater has welcomed more than half a million children and adults aboard through school programs, environmental education, youth initiatives, public sails, music, and community outreach, preserving the legacy of Pete Seeger while inspiring generations to understand, appreciate, and protect the Hudson River and inspiring a lifelong commitment to conservation, public service, and environmental stewardship.

WHEREAS, through its participation in Operation Sail 1976 commemorating the Bicentennial of the United States, and its continuing voyages from the waterfronts of Poughkeepsie, Beacon and communities throughout the Hudson Valley, Clearwater has proudly served as an ambassador for our region by enriching our cultural heritage, attracting visitors, strengthening tourism and local businesses, and demonstrating that ordinary citizens, working together with purpose and compassion, can create lasting legacy for future generations; now, therefore, be it

RESOLVED, that the Dutchess County Legislature hereby recognizes and honors the Hudson River Sloop Clearwater for its extraordinary and enduring contributions to the people of Dutchess County through environmental education, cultural enrichment, youth engagement, advocacy and its steadfast stewardship of the Hudson River; and be it further

RESOLVED, that the Dutchess County Legislature expresses its sincere gratitude to Clearwater's officers, educators, crew, volunteers, members, and supporters for more than half a century of dedicated service and for leaving an enduring legacy that will continue to inspire, educate, and enrich the people of Dutchess County and foster stewardship of the Hudson River for generations to come.

The Clerk of the Legislature read the consent agenda:

2026096 A resolution authorizing the preliminary design and environmental studies for various proposed county building improvements, in and for the County of Dutchess, New York, at a maximum estimated cost of \$1,186,750, and authorizing the issuance of \$1,186,750 bonds of said county to pay the cost thereof

2026097 A resolution authorizing the issuance of \$2,020,000 serial bonds of the County of Dutchess, New York, to pay the cost of the purchase and installation of a card swipe access control system at county buildings, in and for said county

2026098 Authorizing the issuance of an additional \$489,749 bonds of the County of Dutchess, New York, to pay a portion of the cost of the culvert replacement on County Route 49 (Titusville Road), in and for said county

2026103 Amendment to the Dutchess County Veterans Affairs Committee

2026108 Authorizing the standardization of the Brivo access control system for Dutchess County buildings and facilities in accordance with Dutchess County Administrative Code Section 28.04

2026109 Authorizing the execution of an intermunicipal agreement for public works shared services with various municipalities within Dutchess County

2026110 Consenting to the issuance by the Dutchess County Water and Wastewater Authority of its service agreement revenue notes and bonds

2026111 Authorizing grant agreement with the New York State Department of Environmental Conservation and amending the 2026 adopted county budget as it pertains to the Department of Planning & Development

2026114 Amendment to the Dutchess County Citizens Advisory Committee on Domestic Violence

2026115 Establishing an annual housing accountability and implementation framework

2026117 Approval of application for refund of real property taxes and to authorize a charge-back by the Commissioner of Finance (Applicant: Dutchess Ave, LLC)

2026120 Appointment to the Dutchess County-Poughkeepsie Land Bank

2026121 Local law no. ____ adopting a real property tax exemption for the creation of accessory dwelling units pursuant to §421-p of the Real Property Tax Law and excluding short-term rentals

Moved by Majority Leader Atkins, seconded by Assistant Majority Leader Munn.

A vote was called, and the consent agenda was adopted unanimously.

RESOLUTION NO. 2026096

A RESOLUTION AUTHORIZING THE PRELIMINARY DESIGN AND ENVIRONMENTAL STUDIES FOR VARIOUS PROPOSED COUNTY BUILDING IMPROVEMENTS, IN AND FOR THE COUNTY OF DUTCHESS, NEW YORK, AT A MAXIMUM ESTIMATED COST OF \$1,186,750, AND AUTHORIZING THE ISSUANCE OF \$1,186,750 BONDS OF SAID COUNTY TO PAY THE COST THEREOF.

Legislators VALDÉS SMITH, ATKINS, MUNN, POLASEK, ALEXANDER, BRENDLI, CASWELL and HOUSE offer the following and move its immediate adoption:

WHEREAS, the capital project hereinafter described, as proposed, has been determined to be a Type II Action pursuant to the regulations of the New York State Department of Environmental Conservation promulgated pursuant to the State Environmental Quality Review Act, which regulations state that Type II Actions will not have a significant impact on the environment; and

WHEREAS, it is now desired to authorize the financing of such capital project, NOW, THEREFORE,

BE IT RESOLVED, by the County Legislature of the County of Dutchess, New York, as follows:

Section 1. Preliminary design and environmental studies for various proposed County building improvements, in and for said County, including incidental expenses, are hereby authorized at a maximum estimated cost of \$1,186,750.

Section 2. It is hereby determined that the plan for the financing of the aforesaid maximum estimated cost is by the issuance of \$1,186,750 bonds of the County hereby authorized to be issued therefor pursuant to the provisions of the Local Finance Law.

Section 3. It is hereby determined that the period of probable usefulness of the aforesaid class of objects or purposes is five years, pursuant to subdivision 62(2nd) of paragraph a of Section 11.00 of the Local Finance Law.

Section 4. Subject to the provisions of the Local Finance Law, the power to authorize the issuance of and to sell bond anticipation notes in anticipation of the issuance and sale of the bonds herein authorized, including renewals of such notes, is hereby delegated to the Commissioner of Finance, the chief fiscal officer. Such notes shall be of such terms, form and contents, and shall be sold in such manner, as may be prescribed by said Commissioner of Finance, consistent with the provisions of the Local Finance Law.

Section 5. All other matters except as provided herein relating to the serial bonds herein authorized including the date, denominations, maturities and interest payment dates, within the limitations prescribed herein and the manner of execution of the same, including the consolidation with other issues, and also the ability to issue serial bonds with substantially level or declining annual debt service, shall be determined by the Commissioner of Finance, the chief fiscal officer of such County. Such bonds shall contain substantially the recital of validity clause provided for in Section 52.00 of the Local Finance Law, and shall otherwise be in such form and contain such recitals, in addition to those required by Section 51.00 of the Local Finance Law, as the Commissioner of Finance shall determine consistent with the provisions of the Local Finance Law.

Section 6. The faith and credit of said County of Dutchess, New York, are hereby irrevocably pledged for the payment of the principal of and interest on such bonds as the same respectively become due and payable. An annual appropriation shall be made in each year sufficient to pay the principal of and interest on such bonds becoming due and payable in such year. There shall annually be levied on all the taxable real property of said County, a tax sufficient to pay the principal of and interest on such bonds as the same become due and payable.

Section 7. The validity of such bonds and bond anticipation notes may be contested only if:

- 1) Such obligations are authorized for an object or purpose for which said County is not authorized to expend money, or
- 2) The provisions of law which should be complied with at the date of publication of this resolution are not substantially complied with, and an action, suit or

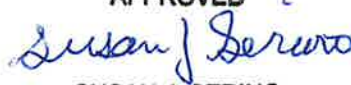
proceeding contesting such validity is commenced within twenty days after the date of such publication, or

- 3) Such obligations are authorized in violation of the provisions of the Constitution.

Section 8. This resolution shall constitute a statement of official intent for purposes of Treasury Regulations Section 1.150-2. Other than as specified in this resolution, no monies are, or are reasonably expected to be, reserved, allocated on a long-term basis, or otherwise set aside with respect to the permanent funding of the object or purpose described herein.

Section 9. This resolution, which takes effect immediately, shall be published in summary form in *The Poughkeepsie Journal* and the *Southern Dutchess News*, the official newspapers of such County, together with a notice of the Clerk of the County Legislature in substantially the form provided in Section 81.00 of the Local Finance Law.

CA-044-26
CEB/rjw
G-0145-B
5/13/26
Fiscal Impact: See Attached.

APPROVED

SUSAN J. SERINO
COUNTY EXECUTIVE
Date July 24, 2026

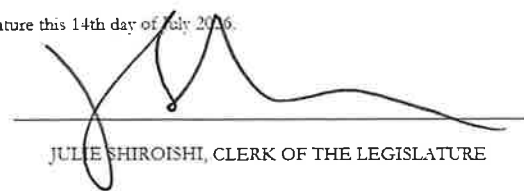
STATE OF NEW YORK
COUNTY OF DUTCHESS

ss:

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 13th day of July 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026.




JULIE SHIROISHI, CLERK OF THE LEGISLATURE

* * * * *

The foregoing resolution was duly put to a vote which resulted as follows:

AYES:

NOES:

ABSENT:

The resolution was thereupon declared duly adopted.

* * * * *

CERTIFICATION FORM

STATE OF NEW YORK)
) ss.:
COUNTY OF DUTCHESS)

I, the undersigned Clerk of the County Legislature of the County of Dutchess, New York (the “Issuer”),
DO HEREBY CERTIFY:

That I have compared the annexed extract of the minutes of the meeting of the County Legislature of
said County, including the resolution contained therein, held on July 13, 2026, with the original thereof on file
in my office, and that the same is a true and correct transcript therefrom and of the whole of said original so far
as the same relates to the subject matters therein referred to.

I FURTHER CERTIFY that said County Legislature consists of 25 members; that the vote on the
foregoing resolution was _____ ayes and _____ noes, with _____ members being absent or
abstaining from voting.

I FURTHER CERTIFY that the foregoing resolution as adopted by said County Legislature was duly
approved by the County Executive of said County on July ____, 2026, in accordance with the provisions of
Section 3.02 of the Dutchess County Charter.

I FURTHER certify that all members of said Legislature had due notice of said meeting, and that,
pursuant to Section 103 of the Public Officers Law (Open Meetings Law), said meeting was open to the general
public, and that I duly caused a public notice of the time and place of said meeting to be given to the following
newspapers and/or other news media as follows:

Newspaper and/or other news media

Date given

and that I further duly caused public notice of the time and place of said meeting to be conspicuously posted in
the following designated public location(s) on the following dates:

Designated Location(s)

of posted notice

Date of Posting

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the County Legislature
this _____ day of July, 2026.

(CORPORATE SEAL)

Clerk, County Legislature

LEGAL NOTICE OF ESTOPPEL

The following entitled bond resolution, a summary of which is published herewith, has been adopted on July 13, 2026, and the validity of the obligations authorized by such resolution may be hereafter contested only if such obligations were authorized for an object or purpose for which the County of Dutchess, New York, is not authorized to expend money, or if the provisions of law which should have been complied with as of the date of publication of this notice were not substantially complied with, and an action, suit or proceeding contesting such validity is commenced within twenty days after the date of publication of this notice, or such obligations were authorized in violation of the provisions of the Constitution.

A complete copy of the resolution summarized herewith is each available for public inspection during regular business hours at the Office of the Clerk of the Legislature for a period of twenty days from the date of publication of this Notice.

Dated: Poughkeepsie, New York,
July 13, 2026.

/s/Julie Shiroishi
Clerk, County Legislature

RESOLUTION NO. 2026096

A RESOLUTION AUTHORIZING THE PRELIMINARY DESIGN AND ENVIRONMENTAL STUDIES FOR VARIOUS PROPOSED COUNTY BUILDING IMPROVEMENTS, IN AND FOR THE COUNTY OF DUTCHESS, NEW YORK, AT A MAXIMUM ESTIMATED COST OF \$1,186,750, AND AUTHORIZING THE ISSUANCE OF \$1,186,750 BONDS OF SAID COUNTY TO PAY THE COST THEREOF.

Class of objects or purposes:	Preliminary design and environmental studies for various proposed County building improvements
Period of probable usefulness:	5 years
Maximum estimated cost:	\$1,186,750
Amount of bonds to be issued:	\$1,186,750 bonds
SEQRA status:	Type II Action

COORDINATION

Initialing indicates information only:

CW County Executive

CB County Attorney (as to form)

RB/CB Public Works

HS/CB Finance

DM/CB Comptroller

GM Budget

H0680 -2026 Buildings Improvements - Design

APPROPRIATIONS

Increase

H0680.1620.4401.105	Professional Services Consultants	\$ 1,175,000
H0680.1620.3900	Bond Issuing Costs	\$ 11,750
		<u>\$ 1,186,750</u>

REVENUES

Increase

H0680.1620.57100	Serial Bonds	\$ 1,186,750
		<u>\$ 1,186,750</u>

DPW Buildings 2026 A Design

Year	PRIN O/S	PRIN PAYMENT	INTEREST	TOTAL
1	\$1,186,750	\$237,350	\$36,789	\$274,139
2	949,400	237,350	29,431	266,781
3	712,050	237,350	22,074	259,424
4	474,700	237,350	14,716	252,066
5	237,350	237,350	7,358	244,708
TOTAL		<u>\$1,186,750</u>	<u>\$110,368</u>	<u>\$1,297,118</u>
AVG. PER YEAR		\$237,350	\$22,074	\$259,424

FISCAL IMPACT STATEMENT

TOTAL PRINCIPAL	\$1,186,750	
ANTICIPATED INTEREST RATE ⁽¹⁾		3.10%
TERM 5 YEARS	ANTICIPATED FEES:	\$11,750
ANTICIPATED ANNUAL COST (PRIN + INT):		\$259,424
TOTAL PAYBACK (ANNUAL COST x TERMS):		\$1,297,118

PREPARED BY SHANNON DECKER

⁽¹⁾ Rate is subject to change based upon a) market conditions at time of debt issuance and b) term of financing which is dependent upon the structuring of all debt issued when this project is ultimately financed.

SUE SERINO
COUNTY EXECUTIVE



ROBERT H. BALKIND, P.E.
COMMISSIONER

DAVID C. WHALEN
DEPUTY COMMISSIONER

DUTCHESS COUNTY GOVERNMENT
DEPARTMENT OF PUBLIC WORKS

MEMORANDUM

To: Gregg Pulver
Deputy County Executive

From: Robert Balkind, P.E., Commissioner RB
Department of Public Works

Date: May 4, 2026

Re: 2026 Buildings Capital Bond Request

The 2026 Buildings Capital Bond request "A" includes \$1,175,000 for professional services for projects at various county-owned buildings. The requested funding includes:

Project Name	Project Description	Project Total
236 Main Street (District Attorney) Renovations	Funding for design, environmental studies and construction estimates	\$250,000
Elevator Modernization - 50 Market St (3 elevators), COB Clerk's elevator, Stadium elevator, Courthouse Prisoner elevator	Funding for design - renovations to cabs, machinery and controls	\$250,000
OCIS Renovations and HVAC Modernization	Funding for design, environmental studies and construction estimates	\$250,000
60 Market Street Front Steps Replacement	Design funding for design of new front steps for code compliance	\$50,000
228 Main Street (Jurors Building) feasibility study	assess potential for future use and probable renovation costs	\$100,000
10 Market St Courthouse Restroom Renovations	design funding to assess and develop ADA compliant restrooms	\$75,000

Outpost Abatement Design (Amenia, Beekman, Rhinebeck, Pine Plains & Millbrook)	Prepare abatement documents, insulation & lighting improvements	\$200,000
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The requested funding is necessary to keep the County's building assets in a state of good repair, ensure that buildings are in compliance with the NYS Building Code, and they are equipped with modern, code-compliant life safety systems.

Note: Estimates for individual projects are approximate based on current information. Some projects may actually come in lower or higher than estimated; however, the cost for all projects combined will be within the total \$1,175,000.

c: M. Aldrich, DPW Director of Fiscal Services
D. Whalen, DPW Deputy Commissioner

attch.

Public Works and Capital Projects Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 8 - City and Town of Poughkeepsie	Brendli (C)	X	
District 10 - City of Poughkeepsie	Johnson		ABSENT
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 18 - City of Beacon and Fishkill	Rhodes (VC)	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 24 - Dover and Pawling	House	X	

Present: 11

Resolution:

Total : 11

0

Absent: 1

Motion:

Yes

No

Vacant:

Abstentions:

2026096 A RESOLUTION AUTHORIZING THE PRELIMINARY DESIGN AND ENVIRONMENTAL STUDIES FOR VARIOUS PROPOSED COUNTY BUILDING IMPROVEMENTS, IN AND FOR THE COUNTY OF DUTCHESS, NEW YORK, AT A MAXIMUM ESTIMATED COST OF \$1,186,750, AND AUTHORIZING THE ISSUANCE OF \$1,186,750 BONDS OF SAID COUNTY TO PAY THE COST THEREOF

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	
Present: <u>25</u>	Resolution: _____	Total : <u>25</u>	_____
Absent: _____	Motion: _____	Yes	No
Vacant: _____		Abstentions: _____	

CONSENT AGENDA: RESOLUTIONS 096, 097, 098, 103, 108, 109, 110, 111, 114, 115, 117, 120, 121 OF THE YEAR 2026

RESOLUTION NO. 2026097

A RESOLUTION AUTHORIZING THE ISSUANCE OF \$2,020,000 SERIAL BONDS OF THE COUNTY OF DUTCHESS, NEW YORK, TO PAY THE COST OF THE PURCHASE AND INSTALLATION OF A CARD SWIPE ACCESS CONTROL SYSTEM AT COUNTY BUILDINGS, IN AND FOR SAID COUNTY.

Legislators VALDÉS SMITH, ATKINS, MUNN, POLASEK, ALEXANDER, BRENDLI, CASWELL and HOUSE offer the following and move its immediate adoption:

WHEREAS, the capital project hereinafter described, as proposed, has been determined to be a Type II Action pursuant to the regulations of the New York State Department of Environmental Conservation promulgated pursuant to the State Environmental Quality Review Act, which it has been determined will not have any significant adverse impact on the environment; and

WHEREAS, it is now desired to authorize the financing of such capital project; NOW, THEREFORE

BE IT RESOLVED, by the affirmative vote of not less than two-thirds of the total voting strength of the County Legislature of the County of Dutchess, New York, as follows:

Section 1. The purchase and installation of a card swipe access control system at County buildings, in and for the County of Dutchess, New York, including incidental improvements and expenses in connection therewith, is hereby authorized at a maximum estimated cost of \$2,020,000.

Section 2. It is hereby determined that the maximum estimated cost of the aforesaid class of objects or purposes is \$2,020,000, and that the plan for the financing thereof shall be by the issuance of \$2,020,000 serial bonds of said County hereby authorized to be issued pursuant to the provisions of the Local Finance Law.

Section 3. It is hereby determined that the period of probable usefulness of the aforesaid class of objects or purposes is 10 years, pursuant to subdivision 35 of paragraph a of Section 11.00 of the Local Finance Law.

Section 4. The faith and credit of said County of Dutchess, New York, are hereby irrevocably pledged for the payment of the principal of and interest on such bonds as the same respectively become due and payable. An annual appropriation shall be made in each year sufficient to pay the principal of and interest on such bonds becoming due and payable in such year. To the extent not paid from other sources, there shall annually be levied on all the taxable real property of said County, a tax sufficient to pay the principal of and interest on such bonds as the same become due and payable.

Section 5. Subject to the provisions of the Local Finance Law, the power to authorize the issuance of and to sell bond anticipation notes in anticipation of the issuance and sale of the bonds herein authorized, including renewals of such notes, is hereby delegated to the Commissioner of Finance, the chief fiscal officer. Such notes shall be of such terms, form and contents, and shall be sold in such manner, as may be prescribed by said Commissioner of Finance, consistent with the provisions of the Local Finance Law.

Section 6. The powers and duties of advertising such bonds for sale, conducting the sale and awarding the bonds, are hereby delegated to the Commissioner of Finance, who shall advertise such bonds for sale, conduct the sale, and award the bonds in such manner as she shall deem best for the interests of the County; provided, however, that in the exercise of these delegated powers, she shall comply fully with the provisions of the Local Finance Law and any order or rule of the State Comptroller applicable to the sale of municipal bonds. The receipt of the Commissioner of Finance

shall be a full acquittance to the purchaser of such bonds, who shall not be obliged to see to the application of the purchase money.

Section 7. Such bonds shall be in fully registered form and shall be signed in the name of the County of Dutchess, New York, by the manual or facsimile signature of the Commissioner of Finance and a facsimile of its corporate seal shall be imprinted or impressed thereon and may be attested by the manual or facsimile signature of the County Clerk.

Section 8. All other matters, except as provided herein relating to such bonds including determining whether to issue such bonds having substantially level or declining annual debt service and all matters related thereto, prescribing whether manual or facsimile signatures shall appear on said bonds, prescribing the method for the recording of ownership of said bonds, appointing the fiscal agent or agents for said bonds, providing for the printing and delivery of said bonds (and if said bonds are to be executed in the name of the County by the facsimile signature of the Commissioner of Finance, providing for the manual countersignature of a fiscal agent or of a designated official of the County), the date, denominations, maturities and interest payment dates, place or places of payment, and also including the consolidation with other issues, shall be determined by the Commissioner of Finance. It is hereby determined that it is to the financial advantage of the County not to impose and collect from registered owners of such serial bonds any charges for mailing, shipping and insuring bonds transferred or exchanged by the fiscal agent, and, accordingly, pursuant to paragraph c of Section 70.00 of the Local Finance Law, no such charges shall be so collected by the fiscal agent. Such bonds shall contain substantially the recital of validity clause provided for in section 52.00 of the Local Finance Law and shall otherwise be in such form and contain such recitals in addition to those required by section 52.00 of the Local Finance Law, as the Commissioner of Finance shall determine.

Section 9. This resolution shall constitute a statement of official intent for purposes of Treasury Regulations Section 1.150-2. Other than as specified in this resolution, no monies are, or are reasonably expected to be, reserved, allocated on a long-term basis, or otherwise set aside with respect to the permanent funding of the object or purpose described herein.

Section 10. The validity of such bonds and bond anticipation notes may be contested only if:

- 1) Such obligations are authorized for an object or purpose for which said County is not authorized to expend money, or
- 2) The provisions of law which should be complied with at the date of publication of this resolution are not substantially complied with, and an action, suit or proceeding contesting such validity is commenced within twenty days after the date of such publication, or
- 3) Such obligations are authorized in violation of the provisions of the Constitution.

Section 11. This resolution, which takes effect immediately, shall be published in full in *The Poughkeepsie Journal* and *The Southern Dutchess News*, the official newspapers of said County, together with a notice of the Clerk of the County Legislature in substantially the form provided in Section 81.00 of the Local Finance Law.

CA-045-26
CEB/rjw
G-0145-B
5/13/2026
Fiscal Impact: See Attached.

APPROVED
Susan J. Serino

SUSAN J. SERINO
COUNTY EXECUTIVE

Date July 24, 2026

STATE OF NEW YORK
COUNTY OF DUTCHESS

ss:

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 13th day of July 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026



[Signature]
JULIE SHIROISHI, CLERK OF THE LEGISLATURE

* * * * *

The foregoing resolution was duly put to a vote which resulted as follows:

AYES:

NOES:

ABSENT:

The resolution was thereupon declared duly adopted.

* * * * *

CERTIFICATION FORM

STATE OF NEW YORK)
) ss.:
COUNTY OF DUTCHESS)

I, the undersigned Clerk of the County Legislature of the County of Dutchess, New York (the “Issuer”),
DO HEREBY CERTIFY:

That I have compared the annexed extract of the minutes of the meeting of the County Legislature of said County, including the resolution contained therein, held on July 13, 2026, with the original thereof on file in my office, and that the same is a true and correct transcript therefrom and of the whole of said original so far as the same relates to the subject matters therein referred to.

I FURTHER CERTIFY that said County Legislature consists of 25 members; that the vote on the foregoing resolution was _____ ayes and _____ noes, with _____ members being absent or abstaining from voting.

I FURTHER CERTIFY that the foregoing resolution as adopted by said County Legislature was duly approved by the County Executive of said County on _____, 2026, in accordance with the provisions of Section 3.02 of the Dutchess County Charter.

I FURTHER certify that all members of said Legislature had due notice of said meeting, and that, pursuant to Section 103 of the Public Officers Law (Open Meetings Law), said meeting was open to the general public, and that I duly caused a public notice of the time and place of said meeting to be given to the following newspapers and/or other news media as follows:

Newspaper and/or other news media

Date given

and that I further duly caused public notice of the time and place of said meeting to be conspicuously posted in the following designated public location(s) on the following dates:

Designated Location(s)
of posted notice

Date of Posting

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the County Legislature
this July ____, 2026.

(CORPORATE SEAL)

Clerk, County Legislature

LEGAL NOTICE OF ESTOPPEL

The following entitled bond resolution, a summary of which is published herewith, has been adopted on July 13, 2026, and the validity of the obligations authorized by such resolution may be hereafter contested only if such obligations were authorized for an object or purpose for which the County of Dutchess, New York, is not authorized to expend money, or if the provisions of law which should have been complied with as of the date of publication of this notice were not substantially complied with, and an action, suit or proceeding contesting such validity is commenced within twenty days after the date of publication of this notice, or such obligations were authorized in violation of the provisions of the Constitution.

A complete copy of the resolution summarized herewith is each available for public inspection during regular business hours at the Office of the Clerk of the Legislature for a period of twenty days from the date of publication of this Notice.

Dated: Poughkeepsie, New York,
July 13, 2026.

/s/Julie Shiroishi
Clerk, County Legislature

RESOLUTION NO. 2026097

A RESOLUTION AUTHORIZING THE ISSUANCE OF \$2,020,000 SERIAL BONDS OF THE COUNTY OF DUTCHESS, NEW YORK, TO PAY THE COST OF THE PURCHASE AND INSTALLATION OF A CARD SWIPE ACCESS CONTROL SYSTEM AT COUNTY BUILDINGS, IN AND FOR SAID COUNTY.

Class of objects or purposes:	Purchase/installation of a card swipe access system at County buildings
Period of probable usefulness:	10 years
Maximum estimated cost:	\$2,020,000
Amount of bonds to be issued:	\$2,020,000 bonds
SEQRA status:	Type II Action

COORDINATION

Initialing indicates information only:

 County Executive

CEB County Attorney (as to form)

RB/CB Public Works

SB/CB Finance

BK/CB Comptroller

Sm Budget

H0681 -2026 Buildings Improvements

APPROPRIATIONS

Increase

H0681.1620.3150	Building Reconstruction	\$ 2,000,000
H0681.1620.3900	Bond Issuing Costs	\$ 20,000
		<u>\$ 2,020,000</u>

REVENUES

Increase

H0681.1620.57100	Serial Bonds	\$ 2,020,000
		<u>\$ 2,020,000</u>

2026 DPW Buildings - B - AMAG system

Year	PRIN O/S	PRIN PAYMENT	INTEREST	TOTAL
1	\$2,020,000	\$202,000	\$77,770	\$279,770
2	1,818,000	202,000	69,993	271,993
3	1,616,000	202,000	62,216	264,216
4	1,414,000	202,000	54,439	256,439
5	1,212,000	202,000	46,662	248,662
6	1,010,000	202,000	38,885	240,885
7	808,000	202,000	31,108	233,108
8	606,000	202,000	23,331	225,331
9	404,000	202,000	15,554	217,554
10	202,000	202,000	7,777	209,777
TOTAL		<u>\$2,020,000</u>	<u>\$427,735</u>	<u>\$2,447,735</u>
AVG. PER YEAR		\$202,000	\$42,774	\$244,774

FISCAL IMPACT STATEMENT

TOTAL PRINCIPAL	\$2,020,000	
ANTICIPATED INTEREST RATE ⁽¹⁾		3.85%
TERM 10 YEARS	ANTICIPATED FEES:	\$20,000
ANTICIPATED ANNUAL COST (PRIN + INT):		\$244,774
TOTAL PAYBACK (ANNUAL COST x TERMS):		\$2,447,735

PREPARED BY SHANNON DECKER

⁽¹⁾ Rate is subject to change based upon a) market conditions at time of debt issuance and b) term of financing which is dependent upon the structuring of all debt issued when this project is ultimately financed.

SUE SERINO
COUNTY EXECUTIVE



ROBERT H. BALKIND, P.E.
COMMISSIONER

DAVID C. WHALEN
DEPUTY COMMISSIONER

DUTCHESS COUNTY GOVERNMENT
DEPARTMENT OF PUBLIC WORKS

MEMORANDUM

To: Gregg Pulver
Deputy County Executive

From: David C. Whalen, Deputy Commissioner *Dew*
Department of Public Works

Date: May 4, 2026

Re: 2026 Buildings Capital Bond Request - B

The 2026 Buildings Capital Bond "B" request includes \$2,000,000 for the replacement of the access control system for various county-owned buildings. The requested funding:

Project Name	Project Description	Project Total
Replace AMAG access control System with alternate system	installation and set up costs including 1st yr subscription service	\$2,000,000

DPW's Building Division has been researching options to change the preferred access control system from the current AMAG system, which the County adopted as its standard security access control system via Resolution No. 2013114 in April 2013. Since 2022, the licensed vendors for the AMAG system in our region have failed to provide satisfactory technical and on-site support for the County's access control system. Replacement parts are becoming difficult to source, and there are known software and hardware security issues that AMAG is not addressing to the Department's satisfaction. In addition, the AMAG system cannot provide reports in sufficient detail to allow for proper access control system auditing, management and maintenance.

There are many efficiency benefits to a fully compatible security access electronic door control system; the number of keys that need to be carried by the County's maintenance staff will be reduced, access to buildings in an emergency is accelerated, there is increased safety and security in daily operations, there is cost savings and efficiency when purchasing parts and supplies. All of these benefits translate into cost savings for the taxpayers.

The Department would migrate from the current AMAG system to a new system over a period of 3-4 years to manage budget impacts and to ensure that all buildings and facilities are secure during the migration period.

c: M. Aldrich, DPW Director of Fiscal Services
R. Balkind, DPW Commissioner

attch.

Public Works and Capital Projects Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 8 - City and Town of Poughkeepsie	Brendli (C)	X	
District 10 - City of Poughkeepsie	Johnson		ABSENT
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 18 - City of Beacon and Fishkill	Rhodes (VC)	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 24 - Dover and Pawling	House	X	

Present: 11

Resolution:

Total : 11

0

Absent: 1

Motion:

Yes

No

Vacant:

Abstentions:

2026097 A RESOLUTION AUTHORIZING THE ISSUANCE OF \$2,020,000 SERIAL BONDS OF THE COUNTY OF DUTCHESS, NEW YORK, TO PAY THE COST OF THE PURCHASE AND INSTALLATION OF A CARD SWIPE ACCESS CONTROL SYSTEM AT COUNTY BUILDINGS, IN AND FOR SAID COUNTY

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	
Present: <u>25</u>	Resolution: _____	Total : <u>25</u>	_____
Absent: _____	Motion: _____	Yes	No
Vacant: _____		Abstentions: _____	

CONSENT AGENDA: RESOLUTIONS 096, 097, 098, 103, 108, 109, 110, 111, 114, 115, 117, 120, 121 OF THE YEAR 2026

RESOLUTION NO. 2026098

A RESOLUTION AUTHORIZING THE ISSUANCE OF AN ADDITIONAL \$489,749 BONDS OF THE COUNTY OF DUTCHESS, NEW YORK, TO PAY A PORTION OF THE COST OF THE CULVERT REPLACEMENT ON COUNTY ROUTE 49 (TITUSVILLE ROAD), IN AND FOR SAID COUNTY.

Legislators VALDÉS SMITH, ATKINS, MUNN, POLASEK, ALEXANDER, BRENDLI, CASWELL and HOUSE offer the following and move its immediate adoption:

WHEREAS, the capital project hereinafter described, as proposed, has been determined to be a Type II Action pursuant to the regulations of the New York State Department of Environmental Conservation promulgated pursuant to the State Environmental Quality Review Act, which it has been determined will not have any significant adverse impact on the environment; and

WHEREAS, by Resolution No. 2023226, a bond resolution dated December 18, 2023, duly adopted on said date, the County Legislature of the County of Dutchess, New York, authorized the issuance of \$1,166,651 bonds of said County to pay a part of the cost of the culvert replacement of County Route 49 (Titusville Road) over Wappinger Creek Tributary, including incidental improvements and expenses in connection therewith, in and for said County, at a maximum estimated cost of \$2,666,651 with \$1,500,000 grants-in-aid monies, and

WHEREAS, it has now been determined that the maximum estimated cost of such specific object or purpose is \$3,156,400, an increase of \$489,749 over the \$2,666,651 previously authorized; and

WHEREAS, it is now desired to authorize the issuance of an additional \$489,749 bonds of said County for such specific object or purpose; NOW, THEREFORE,

BE IT RESOLVED, by the affirmative vote of not less than two-thirds of the total voting strength of the County Legislature of the County of Dutchess, New York, as follows:

Section 1. The culvert replacement of County Route 49 (Titusville Road) over Wappinger Creek Tributary, in and for the County of Dutchess, New York, including incidental improvements and expenses in connection therewith, in and for said County of Dutchess, New York, is hereby authorized at a revised maximum estimated cost of \$3,156,400.

Section 2. It is hereby determined that the plan for the financing of said specific object or purpose is as follows:

- a. by the issuance of the \$1,166,651 bonds of said County authorized to be issued pursuant to a bond resolution dated and duly adopted December 18, 2023 as described in the preambles hereof;
- b. by the expenditure of \$1,500,000 State grants-in-aid monies as authorized in the bond resolution dated and duly adopted December 18, 2023, as described in the preambles hereof; and
- c. by the issuance of an additional \$489,749 bonds of said County hereby authorized to be issued therefore pursuant to the provisions of the Local Finance Law.

Section 3. It is hereby determined that the period of probable usefulness of the aforesaid specific object or purpose is 20 years, pursuant to subdivision 10 of paragraph a of Section 11.00 of the Local Finance Law, calculated from the date of issuance of the first serial bonds/bond anticipation notes for said specific object or purpose.

Section 4. The faith and credit of said County of Dutchess, New York, are hereby irrevocably pledged for the payment of the principal of and interest on such bonds as the same respectively become due and payable. An annual appropriation shall be made in each year sufficient to pay the principal of and interest on such bonds becoming due and payable in such year. There shall annually be levied on all the taxable real property of said County a tax sufficient to pay the principal of and interest on such bonds as the same become due and payable.

Section 5. Subject to the provisions of the Local Finance Law, the power to authorize the issuance of and to sell bond anticipation notes in anticipation of the issuance and sale of the serial

bonds herein authorized, including renewals of such notes, is hereby delegated to the Commissioner of Finance, the chief fiscal officer. Such notes shall be of such terms, form and contents, and shall be sold in such manner, as may be prescribed by said Commissioner of Finance, consistent with the provisions of the Local Finance Law.

Section 6. Such bonds shall be in fully registered form and shall be signed in the name of the County of Dutchess, New York, by the manual or facsimile signature of the Commissioner of Finance and a facsimile of its corporate seal shall be imprinted or impressed thereon and may be attested by the manual or facsimile signature of the County Clerk.

Section 7. The powers and duties of advertising such bonds for sale, conducting the sale and awarding the bonds, are hereby delegated to the Commissioner of Finance, who shall advertise such bonds for sale, conduct the sale, and award the bonds in such manner as she shall deem best for the interests of the County; provided, however, that in the exercise of these delegated powers, she shall comply fully with the provisions of the Local Finance Law and any order or rule of the State Comptroller applicable to the sale of municipal bonds. The receipt of the Commissioner of Finance shall be a full acquittance to the purchaser of such bonds, who shall not be obliged to see to the application of the purchase money.

Section 8. All other matters, except as provided herein relating to such bonds including determining whether to issue such bonds having substantially level or declining annual debt service and all matters related thereto, prescribing whether manual or facsimile signatures shall appear on said bonds, prescribing the method for the recording of ownership of said bonds, appointing the fiscal agent or agents for said bonds, providing for the printing and delivery of said bonds (and if said bonds are to be executed in the name of the County by the facsimile signature of the Commissioner of Finance, providing for the manual countersignature of a fiscal agent or of a designated official of the

County), the date, denominations, maturities and interest payment dates, place or places of payment, and also including the consolidation with other issues, shall be determined by the Commissioner of Finance. It is hereby determined that it is to the financial advantage of the County not to impose and collect from registered owners of such serial bonds any charges for mailing, shipping and insuring bonds transferred or exchanged by the fiscal agent, and, accordingly, pursuant to paragraph c of Section 70.00 of the Local Finance Law, no such charges shall be so collected by the fiscal agent. Such bonds shall contain substantially the recital of validity clause provided for in section 52.00 of the Local Finance Law and shall otherwise be in such form and contain such recitals in addition to those required by section 52.00 of the Local Finance Law, as the Commissioner of Finance shall determine.

Section 9. This resolution shall constitute a statement of official intent for purposes of Treasury Regulations Section 1.150 - 2. Other than as specified in this resolution, no monies are, or are reasonably expected to be, reserved, allocated on a long-term basis, or otherwise set aside with respect to the permanent funding of the object or purpose described herein.

Section 10. The validity of such bonds and bond anticipation notes may be contested only if:

- 1) Such obligations are authorized for an object or purpose for which said County is not authorized to expend money, or
- 2) The provisions of law which should be complied with at the date of publication of this resolution are not substantially complied with, and an action, suit or proceeding contesting such validity is commenced within twenty days after the date of such publication, or

3) Such obligations are authorized in violation of the provisions of the Constitution.

Section 11. This resolution, which takes effect immediately, shall be published in full in *The Poughkeepsie Journal* and the *Southern Dutchess News*, the official newspapers of said County, together with a notice of the Clerk of the County Legislature in substantially the form provided in Section 81.00 of the Local Finance Law.

CA-061-26
G-0145-B
CEB/rjw
5/13/26
Fiscal Impact: See Attached.

APPROVED

SUSAN J. SERINO
COUNTY EXECUTIVE
Date July 24, 2006

STATE OF NEW YORK
COUNTY OF DUTCHESS

ss.

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 13th day of July 2006, and the same a true and correct transcript of said original Resolution and the whole thereof

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2006.




JULIE HIROISHI, CLERK OF THE LEGISLATURE

The foregoing resolution was duly put to a vote which resulted as follows:

AYES:

NOES:

ABSENT:

The resolution was thereupon declared duly adopted.

* * * * *

CERTIFICATION FORM

STATE OF NEW YORK)
) ss.:
COUNTY OF DUTCHESS)

I, the undersigned Clerk of the County Legislature of the County of Dutchess, New York (the “Issuer”),
DO HEREBY CERTIFY:

That I have compared the annexed extract of the minutes of the meeting of the County Legislature of
said County, including the resolution contained therein, held on June 8, 2026, with the original thereof on file
in my office, and that the same is a true and correct transcript therefrom and of the whole of said original so far
as the same relates to the subject matters therein referred to.

I FURTHER CERTIFY that said County Legislature consists of 25 members; that the vote on the
foregoing resolution was _____ ayes and _____ noes, with _____ members being absent or
abstaining from voting.

I FURTHER CERTIFY that the foregoing resolution as adopted by said County Legislature was duly
approved by the County Executive of said County on _____, 2026, in accordance with the
provisions of Section 3.02 of the Dutchess County Charter.

I FURTHER certify that all members of said Legislature had due notice of said meeting, and that,
pursuant to Section 103 of the Public Officers Law (Open Meetings Law), said meeting was open to the general
public, and that I duly caused a public notice of the time and place of said meeting to be given to the following
newspapers and/or other news media as follows:

Newspaper and/or other news media

Date given

and that I further duly caused public notice of the time and place of said meeting to be conspicuously posted in
the following designated public location(s) on the following dates:

Designated Location(s)

of posted notice

Date of Posting

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the County Legislature
this June ____, 2026.

(CORPORATE SEAL)

Clerk, County Legislature

LEGAL NOTICE

The following entitled bond resolution, a summary of which is published herewith, has been adopted on June 8, 2026, and the validity of the obligations authorized by such resolution may be hereafter contested only if such obligations were authorized for an object or purpose for which the County of Dutchess, New York, is not authorized to expend money, or if the provisions of law which should have been complied with as of the date of publication of this notice were not substantially complied with, and an action, suit or proceeding contesting such validity is commenced within twenty days after the date of publication of this notice, or such obligations were authorized in violation of the provisions of the Constitution.

A complete copy of the resolution summarized herewith is each available for public inspection during regular business hours at the Office of the Clerk of the Legislature for a period of twenty days from the date of publication of this Notice.

Dated: Poughkeepsie, New York,
June 8, 2026

/s/Julie Shiroishi
Clerk, County Legislature

RESOLUTION NO. 2026098

A RESOLUTION AUTHORIZING THE ISSUANCE OF AN ADDITIONAL \$489,749 BONDS OF THE COUNTY OF DUTCHESS, NEW YORK, TO PAY A PORTION OF THE COST OF THE CULVERT REPLACEMENT ON COUNTY ROUTE 49 (TITUSVILLE ROAD), IN AND FOR SAID COUNTY.

Specific object or purpose:	Culvert replacement on County Route 49 (Titusville Road) over Wappinger Creek Tributary (Town of LaGrange)
Period of probable usefulness:	20 years
Revised maximum estimated cost:	\$3,156,400
Previously authorized:	\$1,166,651 bonds (12/18/25 bond resolution)
Other monies:	\$1,500,000 State grants-in-aid
Additional amount of obligations to be issued:	\$489,749 bonds
SEQRA Status:	Type II Action

COORDINATION

Initialing indicates information only:

ae County Executive

CRB County Attorney (as to form)

PS/cs Public Works

SD/CS Finance

DS/CS Comptroller

sm Budget

H0629 - BridgeNY CR 49 Culvert Replacement PIN 8763.21

APPROPRIATIONS

<u>Increase</u>			
	H0629.5120.3450	Bridges -Reconstruction	\$484,900
	H0629.5120.3900	Bond Issuing Costs	\$4,849
			<u>\$489,749</u>

REVENUES

<u>Increase</u>			
	H0629.5120.57100	Serial Bonds	\$489,749
			<u>\$489,749</u>

2026 - Culvert Replacement CR 49 cost estimate increase

Year	PRIN O/S	PRIN PAYMENT	INTEREST	TOTAL
1	\$489,749	\$24,487	\$20,423	\$44,910
2	465,262	24,487	19,401	43,889
3	440,774	24,487	18,380	42,868
4	416,287	24,487	17,359	41,847
5	391,799	24,487	16,338	40,825
6	367,312	24,487	15,317	39,804
7	342,824	24,487	14,296	38,783
8	318,337	24,487	13,275	37,762
9	293,849	24,487	12,254	36,741
10	269,362	24,487	11,232	35,720
11	244,875	24,487	10,211	34,699
12	220,387	24,487	9,190	33,678
13	195,900	24,487	8,169	32,656
14	171,412	24,487	7,148	31,635
15	146,925	24,487	6,127	30,614
16	122,437	24,487	5,106	29,593
17	97,950	24,487	4,085	28,572
18	73,462	24,487	3,063	27,551
19	48,975	24,487	2,042	26,530
20	24,487	24,487	1,021	25,509
TOTAL		<u>\$489,749</u>	<u>\$214,437</u>	<u>\$704,186</u>
AVG. PER YEAR		\$24,487	\$10,722	\$35,209

FISCAL IMPACT STATEMENT

TOTAL PRINCIPAL	\$489,749	
ANTICIPATED INTEREST RATE ⁽¹⁾		4.17%
TERM 20 YEARS	ANTICIPATED FEES:	\$4,849
ANTICIPATED ANNUAL COST (PRIN + INT):		\$35,209
TOTAL PAYBACK (ANNUAL COST x TERMS):		\$704,186

PREPARED BY SHANNON DECKER

⁽¹⁾ Rate is subject to change based upon a) market conditions at time of debt issuance and b) term of financing which is dependent upon the structuring of all debt issued when this project is ultimately financed.

SUE SERINO
COUNTY EXECUTIVE



ROBERT H. BALKIND, P.E.
COMMISSIONER

DAVID C. WHALEN
DEPUTY COMMISSIONER

DUTCHESS COUNTY GOVERNMENT
DEPARTMENT OF PUBLIC WORKS

MEMORANDUM

TO: Gregg Pulver, Assistant County Executive

FROM: Robert H. Balkind, P.E., Commissioner 

DATE: May 1, 2026

**RE: RESOLUTION REQUEST – CAPITAL PROJECT H0629 AMENDMENT
PIN 8763.21 CULVERT L-20 REPLACEMENT, TITUSVILLE ROAD (CR 49)
TOWN OF LAGRANGE**

The Department is requesting an amendment to capital project H0629 to increase the appropriations to cover additional project expenses. Capital project H0629 was established via resolution no. 2023226 adopted in December 2023. Resolution no. 2023226 identified the project as a SEQR Type II project, with no adverse environmental impacts. This resolution also authorized project costs at \$2,655,100, with New York State grants (BridgeNY program) totaling \$1,500,000. This resulted in a net-to-county project cost of \$1,155,100.

A consultant was hired for \$300,000 and began working on project design and permitting in 2024. Upon completion of preliminary design in late 2025, the consultant advised that the construction cost estimate was \$2,640,000, and construction inspection was estimated at \$396,000. With the design consultant's fees factored in, the new estimated project cost was \$3,336,000. This exceeded the total project funding authorized via resolution no. 2023226 by \$680,900.

In an effort to reduce project costs, the Department worked with the consultant to re-design the project. The resulting effort yielded a new project cost of \$3,140,000, which includes an increased design fee of \$380,000, a reduced construction cost estimate of \$2,400,000 and a reduced construction inspection estimate of \$360,000. This revised design reduces the overall cost of the project by approximately \$220,000 from the original design.

The Department is seeking authorization to increase the project's appropriations by \$484,900 to fully fund the culvert replacement project. Since New York State grant funding is capped at \$1,500,000, the additional \$484,900 would be an additional net-to-County expense. New York State requires that the County commit to fully fund the project in order for them to continue to provide the grant funding. Please let me know if you have any questions.

cc: Mary F. Aldrich, MA, CPFO, DPW Director of Fiscal Services

626 Dutchess Turnpike, Poughkeepsie, New York 12603 | (845) 486-2085 | www.dutchessny.gov

Public Works and Capital Projects Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 8 - City and Town of Poughkeepsie	Brendli (C)	X	
District 10 - City of Poughkeepsie	Johnson		ABSENT
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 18 - City of Beacon and Fishkill	Rhodes (VC)	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 24 - Dover and Pawling	House	X	

Present: 11

Resolution:

Total : 11

1

Absent: 1

Motion:

Yes

No

Vacant:

Abstentions:

2026098 AUTHORIZING THE ISSUANCE OF AN ADDITIONAL \$489,749 BONDS OF THE COUNTY OF DUTCHESS, NEW YORK, TO PAY A PORTION OF THE COST OF THE CULVERT REPLACEMENT ON COUNTY ROUTE 49 (TITUSVILLE ROAD), IN AND FOR SAID COUNTY

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	
Present: <u>25</u>	Resolution: ____	Total : <u>25</u>	____
Absent: ____	Motion: ____	Yes	No
Vacant: ____		Abstentions: ____	

CONSENT AGENDA: RESOLUTIONS 096, 097, 098, 103, 108, 109, 110, 111, 114, 115, 117, 120, 121 OF THE YEAR 2026

RESOLUTION 2026103

RE: AMENDMENT TO THE DUTCHESS COUNTY VETERANS AFFAIRS
COMMITTEE

Legislators VALDÉS SMITH, ATKINS, MUNN, ALEXANDER, ARNOFF, BRENDLI, DRAGO, KAUL, KEARNEY, LAWLER, MCHOUL, REDL, RHODES, SHAH and WINSBY offer the following and move its adoption:

WHEREAS, by Resolution No. 314 of 1995, the Dutchess County Legislature created a Veterans Affairs Committee by which eight members were to be veterans and four were to be members of the Legislature, all to be appointed by the Chair of the Legislature, and

WHEREAS, by Resolution No. 207376 of 2007, the Dutchess County Legislature amended Resolution No. 314 of 1995 to create two year terms with expiration dates of November 30, staggered such that six of the twelve members' terms expired each year, and

WHEREAS, by Resolution No. 2016160 of 2016, the Dutchess County Legislature amended Resolutions No. 314 of 1995 and 207376 of 2007, to allow for immediate family members to be appointed as well as veterans, and to provide for appointment of six of the twelve positions by the County Executive, and adding certain duties to the Committee as it related to the Division of Veterans Services and to the County Executive, and

WHEREAS, it has been deemed advisable that the Veterans Affairs Committee be restructured with respect to the appointments to be made by the Chair of the Legislature, as well as the term of several of such appointments, now therefore, be it

RESOLVED, that Resolutions No. 2016160 of 2016 and 314 of 1995 and 207376 of 2007 are amended to provide as follows:

the Veterans Affairs Committee shall be comprised of fourteen members as follows:

1. Six members shall be appointed by the County Executive, at least four of which shall be Veterans or immediate family members of veterans, and such appointments confirmed by the County Legislature, and

FAMILY & HUMAN SERVICES

2. Eight members shall be appointed by the Chair of the County Legislature, at least four of whom shall be Veterans or immediate family members of Veterans, and at least two of whom shall be members of the County Legislature, one of whom shall be a member of the majority caucus of the Legislature and one of whom shall be a member of the minority caucus of the Legislature, and such appointments confirmed by the County Legislature, and be it further

RESOLVED, that the Chair shall designate one such legislator-member for a term to begin immediately, and to expire on January 31, 2027 unless it expires earlier as set forth below, and the other such legislator-member for a term to begin immediately, and to expire on January 31, 2028 unless it expires earlier as set forth below, and it is further

RESOLVED, that the term of appointment to the committee for the two members of the Legislature appointed by the Chair shall thereafter be for a period of two years, and the terms of the legislator-members shall otherwise be concurrent with their respective term of office as a Legislator, it being the intention that such term as a member of the Committee shall expire upon the end of such legislator's term as a Legislator, by resignation, termination, expiration of term, or otherwise, and it is further

RESOLVED, that Resolutions No. 2016160 of 2016 and 314 of 1995 and 207376 of 2007, to the extent not inconsistent herewith, shall otherwise remain in full force and effect.

APPROVED

Susan J. Serino

SUSAN J. SERINO
COUNTY EXECUTIVE

Date July 24, 2026

STATE OF NEW YORK
COUNTY OF DUTCHESS

ss:

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 13th day of July 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026.



[Signature]
JULIE SHIROISHI, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by the requesting department)

Total Current Year Cost \$ _____

Total Current Year Revenue \$ _____
and Source

Source of County Funds (check one):

☐ Existing Appropriations

☐ Contingency

☐ Transfer of

☐ Additional Appropriations

☐ Other (explain)

Existing
Appropriations

Identify Line Item(s):

Related Expenses: Amount \$ _____

Nature/Reason:

Anticipated Savings to County:

Net County Cost (this year): _____

Over Five Years: _____

Are there any costs associated with this resolution that impact any municipality within Dutchess County? ____ (If YES, provide detail here or separately)

Additional Comments / Explanation:

Prepared by: _____ Prepared On: _____

Family and Human Services Committee Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff (C)	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 24 - Dover and Pawling	House	X	
District 6 - Town of Poughkeepsie	Kaul (VC)	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	

Present: 12

Absent:

Vacant:

Resolution:

Motion:

Total : 12

Abstentions: **Yes** **No**

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	
Present: <u>25</u>	Resolution: ____	Total : <u>25</u>	____
Absent: ____	Motion: ____	Yes	No
Vacant: ____		Abstentions: ____	

CONSENT AGENDA: RESOLUTIONS 096, 097, 098, 103, 108, 109, 110, 111, 114, 115, 117, 120, 121 OF THE YEAR 2026

RESOLUTION NO. 2026108

RE: AUTHORIZING THE STANDARDIZATION OF THE BRIVO ACCESS CONTROL SYSTEM FOR DUTCHESS COUNTY BUILDINGS AND FACILITIES IN ACCORDANCE WITH DUTCHESS COUNTY ADMINISTRATIVE CODE SECTION 28.04

Legislators VALDÉS SMITH, ATKINS, MUNN, POLASEK, ALEXANDER, BRENDLI, CASWELL and HOUSE offer the following and moves its adoption:

WHEREAS, by Resolution No. 2013114, the County adopted the current AMAG system as its standard security access control system for County buildings and facilities, and

WHEREAS, since 2022, the licensed vendors for the AMAG system in the region have failed to provide satisfactory technical and on-site support, replacement parts are becoming difficult to source, and there are known software and hardware security issues that AMAG is not properly addressing, and

WHEREAS, the Department of Public Works (“DPW”) Building Administrator has conducted research and sat in on demonstrations from three access control systems vendors to determine the preferred system and confirmed capability with the County’s existing IT infrastructure, and

WHEREAS, based on that research, it is recommended that DPW replace the current AMAG system with the Brivo security access control system throughout the County’s buildings and facilities, utilizing much of the existing hardware, door latches and wiring installed in connection with the current AMAG system, with some locations requiring updated wiring and/or door latches, and replace the current AMAG computer systems with a cloud-based server control system operated and maintained by Brivo, and

WHEREAS, the reuse of the hardware, door latches and wiring of the current system will reduce the County’s labor and materials cost of computer maintenance and software upgrades that are currently being performed by the County’s Office of Central and Information Services (“OCIS”), and

WHEREAS, DPW will migrate from the current AMAG system to the new Brivo system over a period of three to four years to manage budget impacts, to ensure that all buildings and facilities are secure during the migration period, and

WHEREAS, there are many efficiency benefits to a fully compatible security access and electronic door control system; the number of keys that need to be carried by the County’s maintenance staff will be reduced, access to buildings in an emergency is accelerated, there is increased safety and security in daily operations, as well as cost savings and efficiency when purchasing parts and supplies, and

PUBLIC WORKS

WHEREAS, all of the efficiency benefits outlined in the preceding paragraph translate into cost savings for the taxpayers of the County for both short- and long-term facility maintenance and operation, and

WHEREAS, Section 28.04 of the Dutchess County Administrative Code states that the County Legislature may resolve by vote of at least 2/3 of all its members thereof that there is a need, for reasons of efficiency and economy, to standardize purchase specifications for particular types or kinds of equipment, material, services, or supplies, and shall include a full explanation of the reason for its adoption, now therefore, be it

RESOLVED, that the Dutchess County Legislature hereby approves and authorizes Brivo as the County's standard security access control system for all buildings and facilities.

CA-064-26
BAP/rjw/mar
G-0188
05/12/2026
Fiscal Impact: See Attached.

APPROVED

Susan J. Serino

SUSAN J. SERINO
COUNTY EXECUTIVE

Date July 24, 2026

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 13th day of July 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026



Julie Shiroishi
JULIE SHIROISHI, CLERK OF THE LEGISLATURE

COORDINATION

Initialing indicates information only:

 County Executive

 County Attorney (as to form)

 Public Works

 Budget

SUE SERINO
COUNTY EXECUTIVE



ROBERT H. BALKIND, P.E.
COMMISSIONER

DAVID C. WHALEN
DEPUTY COMMISSIONER

DUTCHESS COUNTY GOVERNMENT
DEPARTMENT OF PUBLIC WORKS

MEMORANDUM

TO: Gregg Pulver, Assistant County Executive

FROM: Robert H. Balkind, P.E., Commissioner 

DATE: April 17, 2026

RE: REVISED - RESOLUTION REQUEST – STANDARDIZATION TO BRIVO ACCESS CONTROL SYSTEM FOR DUTCHESS COUNTY BUILDINGS AND FACILITIES

DPW's Building Division has been researching options to change the preferred access control system for County buildings and facilities from the current AMAG system, which the County adopted as its standard security access control system via Resolution No. 2013114 in April 2013. Since 2022, the licensed vendors for the AMAG system in our region have failed to provide satisfactory technical and on-site support for the County's access control system. Replacement parts are becoming difficult to source, and there are known software and hardware security issues that AMAG is not addressing to the Department's satisfaction. In addition, the AMAG system cannot provide reports in sufficient detail to allow for proper access control system auditing, management and maintenance.

There are many efficiency benefits to a fully compatible security access electronic door control system; the number of keys that need to be carried by the County's maintenance staff will be reduced, access to buildings in an emergency is accelerated, there is increased safety and security in daily operations, there is cost savings and efficiency when purchasing parts and supplies. All of these benefits translate into cost savings for the taxpayers.

DPW's Building Administrator researched three other access control systems to compare features, cost and support. The vendors performed system demonstrations to assist the Building Administrator to select the preferred system. The County's OCIS group was contacted to verify that the Brivo system was compatible with the County's existing IT infrastructure, and it was determined to be compatible. The information obtained through this research is attached to this memo. Section 28.04 of the Dutchess County Administrative Code authorizes the County Legislature to adopt a resolution by a two-thirds (2/3) vote of all of its members authorizing standardization of equipment. Article 7 of the County's Procurement Policy requires that the Director of Central Services review and approve this resolution request. A memo documenting the Central Services Director's review and approval is attached.

Much of the existing hardware, door latches and wiring that was installed in connection with the current AMAG system will be incorporated into the new Brivo system. Some older AMAG locations may require updated wiring and/or door latches. The current AMAG 'head end' computer systems will be replaced with a cloud-based server control system operated and maintained by Brivo. This reduces the County's cost (labor and materials) of computer maintenance and software upgrades that are currently being performed by the County's OCIS Department. The Department would migrate from the current AMAG system to the new Brivo system over a period of 3-4 years to manage budget impacts and to ensure that all buildings and facilities are secure during the migration period.

Based on the research and system demonstrations presented by the system vendors, and pursuant to Article 28.04 of the Dutchess County Administrative Code, the Department is seeking the Legislature's adoption of Brivo as the County's standard access control system for all buildings and facilities.

FISCAL IMPACT STATEMENT



NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost \$ _____

Total Current Year Revenue \$ _____
and Source

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

Identify Line Items(s):

Related Expenses: Amount \$ _____

Nature/Reason:

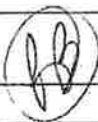
Anticipated Savings to County: _____

Net County Cost (this year): _____
Over Five Years: _____

Additional Comments/Explanation:

The County adopted AMAG as its standard security access control system via Resolution No. 2013114 in April 2013. Since 2022, the licensed vendors for the AMAG system in our region have failed to provide satisfactory technical and on-site support for the County's access control system. Replacement parts are becoming difficult to source, and there are known software and hardware security issues that AMAG is not addressing to the Department's satisfaction. In addition, the AMAG system cannot provide reports in sufficient detail to allow for proper access control system auditing, management and maintenance. Based on the research and system demonstrations presented by the system vendors, and pursuant to Article 28.04 of the Dutchess County Administrative Code, the Department is seeking the Legislature's adoption of Brivo as the County's standardized access control system for all buildings and facilities.

Prepared by: Robert H. Balkind, P.E.



Prepared On: 4/3/2026

SUE SERINO
COUNTY EXECUTIVE



ROBERT H. BALKIND, P.E.
COMMISSIONER

DAVID C. WHALEN
DEPUTY COMMISSIONER

DUTCHESS COUNTY GOVERNMENT
DEPARTMENT OF PUBLIC WORKS

To: Robert Balkind P.E., Commissioner of Public Works

FROM: Brendan McAllister, Buildings Administrator, Department of Public Works

Date: April 6, 2026

RE: Access control system standardization

As you are aware, I began evaluating replacements for our current AMAG access control system due to several key concerns. First, the legacy hardware we have been installing is no longer aligned with current reader security standards. More importantly, both AMAG and their local dealers have not been able to provide the level of support the county requires to operate safely and securely.

Given that the county has been using AMAG for over 15 years and currently manages more than 500 controlled doors—a number that continues to grow—it was critical to identify a system that can scale with our needs. After careful consideration, I narrowed the options down to three candidates: Avigilon Alta, Brivo, and DSX.

Avigilon Alta and Brivo are modern, cloud-based platforms, while DSX is a traditional on-premises server-based system similar to AMAG. As the industry continues to move toward cloud-based solutions, DSX falls behind in terms of innovation. Cloud-based systems offer several advantages, including reduced IT burden for maintaining physical servers, as well as regular updates for security and feature enhancements.

In comparing Avigilon Alta and Brivo, both systems offer similar functionality, including user-friendly interfaces, compatibility with much of our existing hardware, strong security compliance, and multi-site integration capabilities. However, some key differences emerged. Avigilon, as a Motorola product, tends to steer integrations toward its own ecosystem, particularly for video surveillance. In contrast, Brivo operates on a more open platform, giving the county greater flexibility in selecting and integrating future systems.

From a cost perspective, while the initial implementation costs for both platforms are comparable, Brivo offers a lower annual licensing cost per door. Combined with its user-friendly interface and strong local dealer support, this makes it a more practical and cost-effective solution.

Based on these factors, I recommend that the county standardize on Brivo as its access control system moving forward.

Please let me know if you would like to discuss this further.

SUE SERINO
COUNTY EXECUTIVE



STEPHEN OSCARLECE
COMMISSIONER

SARAH ANDREWS, CPPB, NIGP-CPP
DIRECTOR

DUTCHESS COUNTY GOVERNMENT
OFFICE OF CENTRAL AND INFORMATION SERVICES
CENTRAL SERVICES DIVISION

TO: Robert Balkind, Commissioner, Department of Public Works
FROM: Sarah Andrews, Director, OCIS Division of Central Services
DATE: April 7, 2026
RE: Review and Approval of Standardization Request Prior to Legislative Submission

This memo documents my review of the standardization request submitted by the Department of Public Works (DPW) prior to its transmission to the Legislature.

As part of the review process, a debarment check was completed for the proposed vendor (Brivo Systems, LLC) using both the federal System for Award Management (SAM) and the New York State debarment listings. The vendor does not appear on either list and is not debarred.

In addition, I reviewed the resolution request memorandum provided by DPW. The information and justification they supplied appear reasonable, appropriate, and sufficiently support the need to proceed with the standardization request. Based on the documentation and supporting rationale, I find the request to be complete and justified.

As a reminder, the adoption of a standardization resolution does not eliminate the requirement to comply with all applicable competitive bidding or competitive offering statutes and procurement policies.

Accordingly, this memo serves to document my approval of the resolution prior to its submission to the Legislature.

Public Works and Capital Projects Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 8 - City and Town of Poughkeepsie	Brendli (C)	X	
District 10 - City of Poughkeepsie	Johnson		ABSENT
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 18 - City of Beacon and Fishkill	Rhodes (VC)	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 24 - Dover and Pawling	House	X	

Present: 11

Resolution:

Total : 11

1

Absent: 1

Motion:

Yes

No

Vacant:

Abstentions:

2026108 AUTHORIZING THE STANDARDIZATION OF THE BRIVO ACCESS CONTROL SYSTEM FOR DUTCHESS COUNTY BUILDINGS AND FACILITIES IN ACCORDANCE WITH DUTCHESS COUNTY ADMINISTRATIVE CODE SECTION 28.04

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	
Present: <u>25</u>	Resolution: _____	Total : <u>25</u>	_____
Absent: _____	Motion: _____	Yes	No
Vacant: _____		Abstentions: _____	

CONSENT AGENDA: RESOLUTIONS 096, 097, 098, 103, 108, 109, 110, 111, 114, 115, 117, 120, 121 OF THE YEAR 2026

RESOLUTION NO. 2026109

RE: AUTHORIZING THE EXECUTION OF AN INTERMUNICIPAL AGREEMENT FOR PUBLIC WORKS SHARED SERVICES WITH VARIOUS MUNICIPALITIES WITHIN DUTCHESS COUNTY

Legislators BRENDLI, CASWELL, HOUSE, LAWLER, REDL and WINSBY offer the following and move its adoption:

WHEREAS, General Municipal Law Section 119-o authorizes municipal corporations to enter into agreements for the performance among themselves or one for the other in their respective functions, powers and duties on an individual, cooperative, joint or contract basis, and

WHEREAS, General Municipal Law Section 119-n defines "municipal corporation" as a county outside the City of New York, a town, a village, a board of cooperative educational services, fire district, or a school district, and defines a "municipal district" as a county or town improvement district, among other things, and

WHEREAS, New York State Highway Law Sections 102, 133-a, 135 and 142-b authorize municipal corporations to allow the sharing of services, personnel, equipment, supplies and resources for highway and public works projects, and

WHEREAS, the municipalities and the County have determined that it is in their respective best interests to request and/or provide municipal maintenance resources to each other as needed and when needed, and

WHEREAS, it is necessary for the Legislature to approve the annexed intermunicipal agreement and to authorize the County Executive or her designee to execute the agreement, now, therefore, be it

RESOLVED, that this Legislature hereby approves the proposed intermunicipal agreement and authorizes the County Executive or her designee to execute such agreement in substantially the same form as attached hereto.

CA-072-26
BAP/rjw
G-1720-E
06/01/26
Fiscal Impact: See Attached.

STATE OF NEW YORK
COUNTY OF DUTCHESS

ss:

APPROVED

Susan J. Serino

SUSAN J. SERINO
COUNTY EXECUTIVE

Date July 24, 2026

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 13th day of July 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026



[Signature]
JULIE HIROISHI, CLERK OF THE LEGISLATURE

COORDINATION

Initialing indicates information only:



County Executive

BP

County Attorney (as to form)

DM

Public Works

DM

Budget

SUE SERINO
COUNTY EXECUTIVE



ROBERT H. BALKIND, P.E.
COMMISSIONER

DAVID C. WHALEN
DEPUTY COMMISSIONER

DUTCHESS COUNTY GOVERNMENT
DEPARTMENT OF PUBLIC WORKS

MEMORANDUM

TO: Gregg Pulver, Assistant County Executive

FROM: Robert H. Balkind, P.E., Commissioner 

DATE: May 19, 2026

**RE: RESOLUTION REQUEST – AUTHORIZATION TO EXECUTE AGREEMENTS
WITH VARIOUS MUNICIPALITIES IN DUTCHESS COUNTY FOR PUBLIC
WORKS SHARED SERVICES**

The Department is seeking Legislative authority for the County Executive to execute an inter-municipal agreement (IMA) with all participating towns, villages and cities within Dutchess County to allow for shared services among and between the various municipalities. The IMA will allow for municipalities to request and/or provide municipal maintenance resources to each other as needed and when needed.

The terms of this agreement are provided within the attached IMA, which will be substantially similar to the actual agreements being executed. The IMA allows a providing agency to charge the recipient agency for resources rendered, though it is not required to charge the recipient. Municipalities can decide on whether to charge at their own discretion. Additionally, any signatory to the IMA can opt to provide resources upon request or not – there is no obligation to provide requested resources.

The Public Works Commissioner has met with the Dutchess County Association of Town Superintendents of Highways (the "Association") and they have requested the county participate in this IMA. The IMA will not be used by the County for snow removal services as there is a separate set of agreements with specific towns for snow and ice control services on county roads.

c: Carol Acevedo, DPW Director of Fiscal Services

attch.

FISCAL IMPACT STATEMENT

☒ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost \$ _____

Total Current Year Revenue \$ _____
and Source

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

Identify Line Items(s):

Related Expenses: Amount \$ _____

Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): _____
Over Five Years: _____

Additional Comments/Explanation:

The Department is seeking Legislative authority for the County Executive to execute an inter-municipal agreement (IMA) with all participating towns, villages and cities within Dutchess County to allow for shared services among and between the various municipalities. The IMA will allow for municipalities to request and/or provide municipal maintenance resources to each other as needed and when needed.

Prepared by: Robert H. Balkind, P.E. 

Prepared On: 5/19/26

INTERMUNICIPAL AGREEMENT FOR SHARED SERVICES

THIS AGREEMENT, made and entered into this ____ day of _____, 2026, by and between the COUNTY OF DUTCHESS, a municipal corporation with offices located at 22 Market Street, Poughkeepsie, New York 12601 (hereinafter referred to as the “COUNTY”) and those CITIES, TOWNS, and VILLAGES in the County of Dutchess, State of New York that have executed this Agreement, each municipal corporation located within Dutchess County, New York at the address set forth on the respective execution pages hereof (hereinafter referred to as a “Municipality” and collectively as the “Municipalities”).

WITNESSETH:

WHEREAS, this Agreement is made pursuant to Article 5-G of the New York State General Municipal Law, and Sections 102, 133-a, 135 and 142-b of the New York State Highway Law;

WHEREAS, the County and Municipalities (hereinafter referred to as the “Parties”) seek to promote government efficiency, reduce taxpayer costs, eliminate redundant services, and ensure public welfare through the sharing of services, personnel, equipment, supplies, and resources for highway and public works projects;

WHEREAS, the Parties each operate highway departments or departments of public works and maintain facilities, equipment, and personnel for highway-related services including remediation, repair, maintenance, construction, planning, and emergency response;

WHEREAS, the Parties desire to enter into a reciprocal agreement to share highway and public works services, personnel, equipment, supplies, and resources on an as-needed and as-available basis;

WHEREAS, each Party able and willing to offer services pursuant to this Agreement (hereinafter referred to as a “Provider”) shall have the option, at its sole discretion, to assess a fee or seek reimbursement from the recipient Party (hereinafter referred to as a “Recipient”) for those services rendered;

WHEREAS, general oversight of these services will be provided by and through the designated officials responsible for the maintenance of highways and infrastructure; and

WHEREAS, the Parties agree to share services, personnel, equipment, supplies, and resources for the purposes set forth herein on an as-needed and as-available basis.

NOW THEREFORE, in consideration of the terms and conditions contained herein, and mutual promises and undertakings recited below, the Parties hereto mutually agree as follows:

1. Term:

This Agreement shall commence on as to the County as of the date first above written (the “County Commencement Date”) and as to each Municipality as of the date of such Municipality’s execution of the Agreement. The term shall remain in effect for a period of five (5) years from the County Commencement Date. Upon expiration of the initial term, this Agreement shall automatically renew for one (1) additional five (5) year term, unless terminated by any Party as to itself prior to renewal.

2. Shared Services:

Services, aid, assistance, equipment, supplies, resources, and personnel associated with highways, roads, and public works (the “Shared Services”) shall be shared on an as-needed and as-available basis at each Party’s sole discretion, provided such sharing does not impede the Party’s own municipal operations. Shared Services are intended to be mutually beneficial among the Parties.

3. Designated Officers:

Each Party shall designate one or more highway superintendents on that Party’s execution page responsible for coordinating the Shared Services. If that Party does not have a highway superintendent, that Party may designate its superintendent of roads, public works commissioner, or other related official responsible for maintaining municipal highways and infrastructure. Each Party shall notify the other Parties of any change in the designated officials.

4. **Responsibilities of the Provider and Recipient:**

- a) **Insurance.** Each Party shall be solely responsible for maintaining workers' compensation insurance coverage pursuant to the Workers' Compensation Law section 2(7) for its own employees while providing Shared Services. Each Party shall also obtain and thereafter retain in full force and effect individualized general liability, public liability, errors and omissions and automotive insurance coverages where necessary and proper relative to the various tasks to be performed with limits of no less than \$1,000,000.00 per occurrence and \$2,000,000.00 annual aggregate. Confirmation of insurance coverages shall be provided by a Party upon request.
- b) **Compensation.** Each Party shall provide compensation to its personnel during the time period in which such personnel are engaged in the provision of Shared Services. Persons employed by the Parties shall retain all benefits, privileges, and rights pursuant to their individual employment status as members of the civil service, organized labor organizations, or as at-will employees. There will not be any change of employment status for any employee involved in the Shared Services under this Agreement.
- c) **Safety.** Each Party shall maintain compliance with the safety standards established by all relevant local, state, and federal laws, rules, and regulations, including particularized training, certification, and licensing requirements. Recipient shall be responsible for coordinating the safe and efficient use of borrowed equipment by duly trained and qualified personnel, which may, if agreed upon by Provider and Recipient, include personnel provided by Provider.
- d) **Labor Agreements.** Each Party shall comply with the provisions of all collective bargaining agreements to which that Party is a signatory.

e) Equipment Requirements. Provider shall ensure that all equipment involved in the provision of Shared Services is registered, licensed, and insured as is necessary for the lawful use of such equipment.

f) Shared Equipment.

- i.** When Provider shares equipment with Recipient, Recipient shall be responsible for coordinating the safe and efficient use of shared equipment by duly trained and qualified personnel.
- ii.** Unless agreed upon by Provider and Recipient, Recipient shall be responsible for the cost of maintenance and repairs directly resulting from Recipient's use of the shared equipment.
- iii.** Recipient shall ensure the timely return of shared equipment to Provider, which shall be effectuated contemporaneously with and upon inspection and determination that such equipment is in the same or similar state of repair or condition as such equipment had been at time of release and provision, normal wear and tear notwithstanding.
- iv.** Recipient shall be liable for the acts of its employees, agents, and officers occurring in connection with the use of shared equipment, including but not limited to repairs to or replacement of shared equipment resulting from damage to the shared equipment caused by the acts of Recipient, its employees, agents, and officers.
- v.** Provider shall not be liable to Recipient for any known or unknown defect of any shared equipment.

g) Legal Prerequisites. In requesting Shared Services, Recipient shall have the sole responsibility for communicating to Provider any and all legal prerequisites including all federal, state and local statutory, regulatory, or administrative rules or regulations pertaining to employee safety, training, and environmental matters.

- h) Permits and Licenses.** In receiving Shared Services, Recipient shall obtain and maintain all necessary permits, licenses, and certifications as required pursuant to local, state, and federal statutes, rules, and regulations.
- i) Materials and Supplies.** Unless agreed upon by the Parties, Recipient shall retain responsibility for procurement of and payment for any materials, supplies, and/or resources necessary for the provision of Shared Services.
- j) Reimbursement and Fees.** If Provider requests reimbursement or fees for its Shared Services, Provider shall clearly communicate in writing to Recipient prior to the Provider's agreement to provide the requested Shared Services. Recipient shall have the opportunity to accept or decline the proposed terms before any commitment to the proposed Shared Services is finalized. If the proposed Shared Services includes the renting of equipment, any reimbursement or fee request shall adhere to the most current rates included in the August 2017 New York State Department of Transportation Equipment Rental Rate Schedule, incorporated herein by reference.
- k) Recordkeeping.** The Parties shall maintain a record of all Shared Services provided, rendered, or received including but not limited to personnel time expenditures, equipment, supplies, and other resources. These records include but are not limited to all logs, analyses, reports, or other documentation prepared, maintained, and utilized for the purposes of administrative review and audit. Each Party shall make such records available to the other Parties upon request.

5. Indemnification:

The Parties agree to the fullest extent permitted by law to defend, indemnify, and hold the other Parties and their employees harmless from any and all such losses, claims, liens, demands and causes for action, including but not limited to, judgments, penalties, interest, court costs, and legal fees incurred by the Parties on behalf of any party, in connection with or arising from the Shared Services. The indemnifying Party shall investigate, handle, respond to and defend any

such claims, demands or suits at its sole expense, and shall bear all other related costs and expenses even if such claims, demands, or suits are groundless, false or fraudulent. This indemnification section shall survive the expiration or termination of this Agreement.

In any matter in which indemnification hereunder would violate Section 5-322.1 of the New York General Obligations Law or any other applicable legal prohibition, the foregoing provision shall not be construed to indemnify a Party for damage arising out of bodily injury to persons or to property caused by or resulting from the sole negligence of that Party's employees. The term "employee" shall include all officers, advisory board members and/or volunteers serving that Party.

6. Reservation of Rights:

In the event that any claim is made or any action is brought against Provider by Recipient arising out of the fault, act, or omission of an employee, representative, contractor, subcontractor, assignee, or agent of Recipient, either within or without the scope of his/her prospective employment, representation, contract, subcontract, assignment, or agency, or arising out of Recipient's fault, act, or omission, then Provider reserves all rights and remedies provided by law, in equity, or pursuant to this Agreement.

7. No Assignment:

In accordance with Section 109 of the New York State General Municipal Law, the Parties hereto are prohibited from assigning, transferring, conveying, subletting, or otherwise disposing of this Agreement, or of its right, title, or interest in this Agreement, to any other person or corporation without the prior consent and approval in writing by the other Parties.

8. Notices:

The Parties agree that all notices shall be directed to the addresses specified below and on the execution pages of each Municipality:

Dutchess County Attorney
22 Market Street
Poughkeepsie, NY 12601

Dutchess County Commissioner of Public Works
626 Dutchess Turnpike
Poughkeepsie, NY 12603

9. Termination:

Each Party may terminate this Agreement as to itself with or without cause upon provision of thirty (30) days written notice to be forwarded in accordance with Section 8 of this Agreement. This Agreement shall remain in effect as to the remaining Parties so long as the County and at least one Municipality remain as Parties.

10. Waiver:

A waiver of any breach of a term, provision, or condition of this Agreement shall be valid only if it is in writing and is duly executed by the Party granting the waiver. Such a waiver shall not be construed to affect the enforcement of any other term, provision, or condition of this Agreement, nor shall it serve as justification or precedent for any repeated or future breach, unless the waiver explicitly states otherwise.

11. Jurisdiction and Governing Law:

The Dutchess County Supreme Court shall have exclusive jurisdiction over any controversy or claim arising out of or relating to this Agreement or the breach thereof. This Agreement shall be governed by and construed in accordance with the laws of New York State.

12. Executory:

The obligations of each Party under this Agreement are subject to annual appropriation of funds by its governing body. Notwithstanding anything to the contrary contained herein, it is understood and agreed that this Agreement shall be deemed executory only to the extent of the moneys available to the Parties for the performance of the terms hereof and that, in the event that a Party fails to appropriate the necessary funds to affect payment in any calendar year, no liability on account thereof shall be incurred by that Party beyond the funds available for the performance of this Agreement. It is further understood and agreed that neither this Agreement nor any representation by any public employee or officer creates any legal or moral obligation to request, appropriate or make available moneys for the purpose of this Agreement, at the option of any of the Parties.

13. Counterparts; Signatures Transmitted by Electronic Means; Electronic Signatures:

This Agreement may be executed in any number of counterparts, each of which shall be deemed an original, but all of which taken together shall constitute one and the same instrument.

Execution and delivery of this Agreement by electronic means, including but not limited to facsimile, email and signature platforms such as DocuSign, shall have the same legal effect and enforceability as manually signed paper originals. The parties hereby agree that electronic signatures used in accordance with the Electronic Signatures and Records Act (ESRA), New York State Technology Law Article 3, are expressly permitted and shall be considered valid and binding.

14. Entire Agreement; Modification:

The terms of this Agreement, including its attachments and exhibits, represent the final intent of the Parties. Any modification, rescission, or waiver of the terms of this Agreement must be in writing and executed and acknowledged by the Parties to be bound.

15. Severability:

If any term, provision, or condition of this Agreement, or the application thereof to any person, entity, or circumstance, shall be adjudged by a court of competent jurisdiction to be invalid, illegal, or unenforceable, such judgment shall not affect, impair, or invalidate the remainder of this Agreement or the application of such term, provision, or condition to other persons, entities, or circumstances, but shall be confined in its operation to the specific term, provision, condition, or application directly involved in the controversy in which such judgment shall have been rendered. The remainder of this Agreement shall continue in full force and effect.

16. No Third-Party Beneficiaries:

This Agreement is entered into solely for the benefit of the Parties hereto. Nothing contained in this Agreement, whether express or implied, shall be construed to create or confer any rights, benefits, or causes of action in favor of any person or entity other than the Parties to this Agreement.

17. Authority:

All Parties, by the signature of their representative below, represent that their respective governing body, as required, has approved this Agreement by resolution.

IN WITNESS WHEREOF, this Agreement has been executed by the County this _____ day of _____, 2026.

APPROVED AS TO FORM:

ACCEPTED: COUNTY OF DUTCHESS

County Attorney's Office

A. Gregg Pulver, Deputy County Executive

APPROVED AS TO CONTENT:

Department of Public Works

Municipal Execution Page
Regarding the Intermunicipal Agreement for Shared Services
Between Dutchess County, New York and Dutchess County Municipalities
Dated as of _____, 2026

The City of _____, Dutchess County, New York, has executed the foregoing Intermunicipal Agreement for Shared Services by and between the County of Dutchess and one or more Cities, Towns, and Villages within the County electing to execute the same.

City of _____

By: _____

Name: _____

Title: _____

Designated Officer:

Email: _____

Phone: _____

Notice:

Address: _____

Email: _____

Phone: _____

Municipal Execution Page
Regarding the Intermunicipal Agreement for Shared Services
Between Dutchess County, New York and Dutchess County Municipalities
Dated as of _____, 2026

The Town of _____, Dutchess County, New York, has executed the foregoing Intermunicipal Agreement for Shared Services by and between the County of Dutchess and one or more Cities, Towns, and Villages within the County electing to execute the same.

Town of _____

By: _____

Name: _____

Title: _____

Designated Officer:

Email: _____

Phone: _____

Notice:

Address: _____

Email: _____

Phone: _____

Municipal Execution Page
Regarding the Intermunicipal Agreement for Shared Services
Between Dutchess County, New York and Dutchess County Municipalities
Dated as of _____, 2026

The Village of _____, Dutchess County, New York, has executed the foregoing Intermunicipal Agreement for Shared Services by and between the County of Dutchess and one or more Cities, Towns, and Villages within the County electing to execute the same.

Village of _____

By: _____

Name: _____

Title: _____

Designated Officer:

Email: _____

Phone: _____

Notice:

Address: _____

Email: _____

Phone: _____

Public Works and Capital Projects Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 8 - City and Town of Poughkeepsie	Brendli (C)	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 18 - City of Beacon and Fishkill	Rhodes (VC)	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 24 - Dover and Pawling	House	X	

Present: 12 **Resolution:** **Total :** 12
Absent: **Motion:** **Yes** **No**
Vacant: **Abstentions:**

2026109 AUTHORIZING THE EXECUTION OF AN INTERMUNICIPAL AGREEMENT FOR PUBLIC WORKS SHARED SERVICES WITH VARIOUS MUNICIPALITIES WITHIN DUTCHESS COUNTY

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	
Present: <u>25</u>	Resolution: ____	Total : <u>25</u>	____
Absent: ____	Motion: ____	Yes	No
Vacant: ____		Abstentions: ____	

CONSENT AGENDA: RESOLUTIONS 096, 097, 098, 103, 108, 109, 110, 111, 114, 115, 117, 120, 121 OF THE YEAR 2026

RESOLUTION NO. 2026110

RE: CONSENTING TO THE ISSUANCE BY THE DUTCHESS COUNTY
WATER AND WASTEWATER AUTHORITY OF ITS SERVICE
AGREEMENT REVENUE NOTES AND BONDS

Legislators BRENDLI, CASWELL, HOUSE, LAWLER and REDL offer the following
and move its adoption:

WHEREAS, the County of Dutchess, New York (the "County"), for and on behalf of the Dutchess County Water District, and the Dutchess County Water and Wastewater Authority (the "Authority"), have entered into a Service Agreement, Amended and Twentieth Restatement as of December 1, 2025, relating to an integrated water supply, purification and distribution system (the "Service Agreement"), and

WHEREAS, the Authority proposes to issue notes and bonds not to exceed \$1,250,000 (the "Notes and Bonds") to finance construction of the West Dorsey Water System and interconnection to the Town of Hyde Park Regional Water Distribution System to provide availability of a new water supply source for approximately six developed properties that could replace the current groundwater wells servicing each property, and one vacant property to avoid the drilling of a groundwater well, and

WHEREAS, Section 5.2(a) of the Service Agreement requires the consent of the County to the issuance of such Notes and Bonds, now, therefore, be it

RESOLVED, by the County Legislature of the County of Dutchess, New York as follows:

Section 1. The Dutchess County, New York hereby consents to the issuance by the Dutchess County Water and Wastewater Authority of its Notes and Bonds provided that the aggregate principal amount of the Notes and Bonds does not exceed \$1,250,000. The County of Dutchess further consents to the inclusion of the Service Fee provided by Section 5.2 of the Service Agreement of debt service on the Notes and Bonds.

Section 2. This Resolution takes effect immediately.

CA-073-26; CRC/rjw; 06/04/2026
G-1217-CC; Fiscal Impact: See Attached

STATE OF NEW YORK
COUNTY OF DUTCHESS

ss:

APPROVED

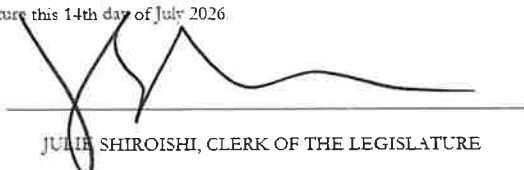


SUSAN J. SERINO
COUNTY EXECUTIVE

Date July 29, 2026

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 13th day of July 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026.



JULIE SHIROISHI, CLERK OF THE LEGISLATURE

COORDINATION

Initialing indicates information only:

CEP County Executive

BP County Attorney (as to form)

JL / BP Water & Wastewater Authority

SD / BP Finance

DAF / BP Comptroller

Ch Budget



MEMORANDUM

To: Sue Serino, County Executive

From: Jonathan Churins, Executive Director
Dutchess County Water & Wastewater Authority
1 Lagrange Avenue
Poughkeepsie, NY 12603
845-486-3601
jchurins@dutchessny.gov

Subject: Resolution Request

Date: May 28, 2026

Please find attached a Resolution Request Form and Fiscal Impact Statement. The purpose of the requested resolution is to obtain County consent to the issuance of West Dorsey Water System (County Water District Zone of Assessment "028A" and "028B") Notes and Bonds in an aggregate amount not to exceed \$1,250,000. The purpose of the Notes and Bonds is to fund construction of the West Dorsey Water System and interconnection to the Hyde Park Regional Water Distribution System. This will provide a new water supply source for approximately six developed properties to replace the current groundwater wells serving each property, and one vacant property to avoid the drilling of a groundwater well. Of the six developed properties, three are public water supplies with deteriorated water quality, while a fourth developed property is not operational due to the requirements of being a public water supply and the inability to address the deteriorated water quality of its current groundwater wells.

Debt service on the Notes and Bonds will become a component of the County Service Fee payable by the County to the Authority pursuant to the Service Agreement by and between the County on behalf of the County Water District and the Dutchess County Water and Wastewater Authority, Dated June 1, 1998, Amended and Twentieth Restatement as of December 1, 2025. The County will generate the revenues necessary to pay this component of the Service Fee by levying benefit assessments against all properties within the County Water District Zones of Assessments "028A" and "028B".

Please find Resolution 2023223, which can be used as templates for the requested resolution.

FISCAL IMPACT STATEMENT

☒ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost \$ _____

Total Current Year Revenue \$ _____
and Source

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

Identify Line Items(s):

Related Expenses: Amount \$ _____

Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): _____

Over Five Years: _____

Additional Comments/Explanation:

Prepared by: Jonathan Churins

Prepared On: 05/28/2026

Public Works and Capital Projects Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 8 - City and Town of Poughkeepsie	Brendli (C)	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 18 - City of Beacon and Fishkill	Rhodes (VC)	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 24 - Dover and Pawling	House	X	

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

2026110 CONSENTING TO THE ISSUANCE BY THE DUTCHESS COUNTY WATER AND WASTEWATER AUTHORITY OF ITS SERVICE AGREEMENT REVENUE NOTES AND BONDS

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	
Present: <u>25</u>	Resolution: ____	Total : <u>25</u>	____
Absent: ____	Motion: ____	Yes	No
Vacant: ____		Abstentions: ____	

CONSENT AGENDA: RESOLUTIONS 096, 097, 098, 103, 108, 109, 110, 111, 114, 115, 117, 120, 121 OF THE YEAR 2026

RESOLUTION NO. 2026111

RE: AUTHORIZING GRANT AGREEMENT WITH THE NEW YORK STATE DEPARTMENT OF ENVIRONMENTAL CONSERVATION AND AMENDING THE 2026 ADOPTED COUNTY BUDGET AS IT PERTAINS TO THE DEPARTMENT OF PLANNING & DEVELOPMENT

Legislators MUNN, BRENDLI, CASWELL, GILES, KAUL, LAWLER and REDL offer the following and move its adoption:

WHEREAS, the Department of Planning & Development ("Planning") has advised that the New York State Department of Environmental Conservation ("NYS DEC") has awarded the County a grant under its 2025 Hudson River Estuary Grant Program (Contract No. C03665GM) in the sum of \$75,000 for the Intermunicipal Source Water Protection in the Mid-Hudson River Valley project to support the Hudson River Drinking Water Intermunicipal Council (the "Council"), and

WHEREAS, the grant covers the period of 24 months from the contract execution date, and

WHEREAS, for 2026, \$14,584 of grant funding will be used to reimburse Council's expenses as follows: 1) \$10,417 through dues payments to the Council to cover the County's contributions towards the Council's Source Water Protection Coordinator position; 2) \$4,167 through a professional services contract to cover operational expenses associated with the Council's implementation of their Drinking Water Source Protection Plan ("DWSP2"), and

WHEREAS, the balance of the grant funding will be appropriated through budgetary reimbursements through the remainder of the grant term, and

WHEREAS, it is necessary for this Legislature to authorize the execution of the grant agreement and to amend the 2026 Adopted County Budget to accept such funds and provide for the receipt and expenditure of said funds, now therefore, be it

RESOLVED, that this Legislature hereby authorizes the acceptance of the grant award from the NYS DCEC in connection with the above project, and any other necessary document, on behalf of the County of Dutchess, and be it further

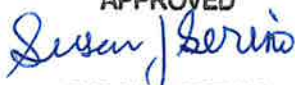
STATE OF NEW YORK

ss:

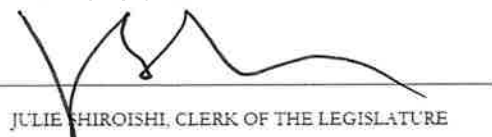
COUNTY OF DUTCHESS

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 13th day of July, 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026.

APPROVED

SUSAN J. SERINO
COUNTY EXECUTIVE




JULIE SHIROISHI, CLERK OF THE LEGISLATURE

Date July 24, 2026

RESOLVED, that the Commissioner of Finance is hereby authorized, empowered and directed to amend the 2026 Adopted County Budget as follows:

APPROPRIATIONS

Increase

A.8020.4670.96	Subs. Dues	\$10,417
A.8020.4401.105	Prof. Serv. Consult.	<u>\$ 4,167</u>
		<u>\$14,584</u>

REVENUES

Increase

A.8020.30890.48	Other State Aid HREP	<u>\$14,584</u>
-----------------	----------------------	-----------------

CA-074-26

LDF/rjw

G-0179

06/08/26

Fiscal Impact: See attached

COORDINATION

Initialing indicates information only:

 County Executive

~~LOF~~ / BP County Attorney (as to form)

~~SC~~ / BP Planning

~~SD~~ / BP Finance

~~DAB~~ / BP Comptroller

 Budget

SUE SERINO
COUNTY EXECUTIVE



EOIN WRAFTER, AICP
COMMISSIONER

DUTCHESS COUNTY GOVERNMENT
DEPARTMENT OF PLANNING & DEVELOPMENT

To: A. Gregg Pulver, Deputy County Executive

From: Jennifer Coccozza, Senior Deputy Commissioner of Planning & Development

Re: 2026 DEC Hudson River Estuary Program Award

Date: June 1, 2026

Enclosed is a Resolution Request for inclusion on the July agenda of the Legislature.

Dutchess County was awarded \$75,000.00 in May 2026 by the NYS DEC Hudson River Estuary Program (HREP) through the Local Stewardship Planning Grant Program to support the Hudson River Drinking Water Intermunicipal Council (Council).

- \$50,000.00 will be expended through dues payments to the Council to cover the County's contributions towards the Council's Source Water Protection Coordinator position.
- \$19,999.00 will be expended through a professional services contract to cover operational expenses associated with the Council's implementation of their Drinking water Source Protection Plan (DWSP2).
- \$5,001.00 will be retained to cover County staff time associated with administration of the grant award and support of the Council.

The period for the grant award will be 24 months from the contract execution date.

To proceed, we will need two authorizations from the Legislature:

- to enter into a grant agreement with NYS DEC HREP;
- amending the 2026 budget to accept such funds and the expenditure of those funds.

Please let me know if you have any questions.

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost \$ 14,584

Total Current Year Revenue \$ 14,584

and Source
NYS DEC Hudson River Estuary Program - Local Stewardship Planning Grant

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

Identify Line Items(s):

A.8020.4670.96 - Subscr & Dues Dues
A.8020.4401.105 - Professional Services Consultants
A.8020.30890.48 - Other St Aid HREP Stewardship

Related Expenses: Amount \$ 0

Nature/Reason:

Expenses related to grant award.

Anticipated Savings to County: \$ 0

Net County Cost (this year): _____

Over Five Years: _____

Additional Comments/Explanation:

Dutchess County was awarded \$75,000.00 by NYS Department of Environmental Conservation's Hudson River Estuary Program (NYS DEC HREP) for support of the Hudson River Drinking Water Intermunicipal Council.

In order to proceed we need two authorizations from the Legislature:

- to enter into a grant agreement with NYS DEC HREP;
- amending the 2026 budget to accept such funds and the expenditure of those funds.

The balance of funds will be realized in 2027 and 2028.

Prepared by: Devin Rigolino, Department of Planning & Development Prepared On: 6/12/2026



Department of
Environmental
Conservation

KATHY HOCHUL
Governor

AMANDA LEFTON
Commissioner

May 22, 2026

Briana Maloney
Dutchess County
85 Civic Center Plaza, Suite 107
Poughkeepsie, NY 12601

AWARD LETTER

Dear Briana Maloney:

Congratulations! Dutchess County has been selected for a grant of **\$75,000** for the "*Intermunicipal Source Water Protection in the Mid-Hudson River Valley*" project under the 2025 Hudson River Estuary Grant Program (Contract No. C03665GM).

All NYS agencies are required to use the NYS State Financial System (SFS) to execute grant contracts. The Master Contract for Grants (MCG) for this grant award has been developed in SFS, although you are not able to see it in the system yet. I will send you an email within the next couple of weeks outlining the next steps in preparation for contract execution.

Please be sure any communication or press release about this grant award includes a statement that funding for the grant award is provided by the New York State Environmental Protection Fund, NYSDEC Hudson River Estuary Management Program.

Thank you for your partnership and commitment to preserving the vitality of the Hudson River Estuary.

Sincerely,

A handwritten signature in black ink, appearing to read "Susan Pepe".

Susan Pepe
Grants Coordinator

Hudson River Estuary Management Program

625 Broadway, Albany, NY 12233-3506 | dec.ny.gov | susan.pepe@dec.ny.gov | 518-402-8270

Environment Committee Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul (C)	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby (VC)	X	
District 21 - East Fishkill	Caswell	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	

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

2026111 AUTHORIZING GRANT AGREEMENT WITH THE NEW YORK STATE
DEPARTMENT OF ENVIRONMENTAL CONSERVATION AND AMENDING THE 2026
ADOPTED COUNTY BUDGET AS IT PERTAINS TO THE DEPARTMENT OF
PLANNING & DEVELOPMENT

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	
Present: <u>25</u>	Resolution: ____	Total : <u>25</u>	____
Absent: ____	Motion: ____	Yes	No
Vacant: ____		Abstentions: ____	

CONSENT AGENDA: RESOLUTIONS 096, 097, 098, 103, 108, 109, 110, 111, 114, 115, 117, 120, 121 OF THE YEAR 2026

RESOLUTION NO. 2026114

RE: AMENDMENT TO THE DUTCHESS COUNTY CITIZENS ADVISORY
COMMITTEE ON DOMESTIC VIOLENCE

Legislators VALDÉS SMITH, ATKINS, MUNN, ARNOFF, BRENDLI, DRAGO, KAUL, LAWLER, MCHOUL, REDL, SHAH and WINSBY offer the following and move its adoption:

WHEREAS, by Resolution No. 421 of 1989, the Dutchess County Legislature created at Citizens Advisory Committee on Domestic Violence, by which seven members were to be appointed by the Chair of the Legislature, subject to confirmation by the County Legislature; and

WHEREAS, by Resolution No. 325 of 1990, the Dutchess County Legislature amended Resolution No. 421 of 1989 to expand membership of the Committee from seven to nine members; and

WHEREAS, by Resolution No. 356 of 1990, the Dutchess County Legislature amended Resolution No. 421 of 1989 and Resolution No. 325 of 1990, to further expand membership of the committee from nine to twelve members; and

WHEREAS, by Resolution No. 153 of 1991, the Dutchess County Legislature inadvertently purported to expand membership from nine to eleven members, and, once the resulting discrepancy was noted, the Dutchess County Legislature repealed Resolution No. 153 of 1991, by Resolution No. 42 of 1993; and

WHEREAS, it has been deemed advisable that the Citizen's Advisory Committee on Domestic Violence be restructured with respect to membership and establishing terms and a schedule of reappointment; now, therefore, be it

RESOLVED, that Resolutions No. 421 of 1989, 325 of 1990, and 356 of 1990 are amended to provide as follows:

the membership of the Citizens Advisory Committee on Domestic Violence shall be comprised of thirteen members as follows:

FAMILY & HUMAN SERVICES

1. Twelve members shall be appointed by the Chair of Legislature, subject to confirmation of the County Legislature, two serve two-year terms, with each term commencing on January 1 and expiring on December 31 of the following year, with six terms commencing in odd-numbered years, and six terms commencing in even-numbered years, and
2. One member of the County Legislature shall be appointed by the Chair of the Legislature to serve as Legislator-Member, with such term running concurrently with the term of the Legislator as a member of the County Legislature.

APPROVED

Susan J. Serino

SUSAN J. SERINO
COUNTY EXECUTIVE

Date July 24, 2026

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 13th day of July 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026



[Signature]
JULIE SHIROISHI, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by the requesting department)

Total Current Year Cost \$ _____

Total Current Year Revenue \$ _____
and Source

Source of County Funds (check one):

☐ Existing Appropriations

☐ Contingency

☐ Transfer of

☐ Additional Appropriations

☐ Other (explain)

Existing
Appropriations

Identify Line Item(s):

Related Expenses: Amount \$ _____

Nature/Reason:

Anticipated Savings to County:

Net County Cost (this year): _____

Over Five Years: _____

Are there any costs associated with this resolution that impact any municipality within Dutchess County? ____ (If YES, provide detail here or separately)

Additional Comments / Explanation:

Prepared by: _____ Prepared On: _____

Family and Human Services Committee Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff (C)	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 24 - Dover and Pawling	House	X	
District 6 - Town of Poughkeepsie	Kaul (VC)	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	

Present: 12

Absent:

Vacant:

Resolution:

Motion:

Total : 12

Abstentions:

Yes

No

2026114 AMENDMENT TO THE DUTCHESS COUNTY CITIZENS ADVISORY COMMITTEE ON DOMESTIC VIOLENCE

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	
Present: <u>25</u>	Resolution: _____	Total : <u>25</u>	_____
Absent: _____	Motion: _____	Yes	No
Vacant: _____		Abstentions: _____	

CONSENT AGENDA: RESOLUTIONS 096, 097, 098, 103, 108, 109, 110, 111, 114, 115, 117, 120, 121 OF THE YEAR 2026

RESOLUTION NO. 2026115

RE: ESTABLISHING AN ANNUAL HOUSING ACCOUNTABILITY AND
IMPLEMENTATION FRAMEWORK

Legislators REDL, VALDÉS SMITH, ATKINS, MUNN, ALEXANDER, ARNOFF, BRENDLI, DRAGO, GILES, KAUL, KEARNEY, LAWLER, SHAH and WINSBY offer the following and move its immediate adoption:

WHEREAS, Dutchess County faces sustained housing affordability pressures as evidenced by historically low vacancy rates and rising rents; and

WHEREAS, The 2024 Dutchess County Rental Housing Survey reports a countywide market-rate vacancy rate of 1.6 percent, well below the five percent rate generally considered indicative of a balanced rental market; and

WHEREAS, Average rents for market-rate units increased 6.4 percent and 11.1 percent in 2023 and 2024, respectively, with households requiring approximately \$96,320 annually to afford the average two-bedroom unit; and

WHEREAS, The Dutchess County Housing Needs Assessment (2022) identified supply gaps across multiple income levels and demographic groups; and

WHEREAS, The County, New York State, local governments, and agencies they work with collect substantial housing data annually and administer housing-related funding programs; and

WHEREAS, Housing availability directly impacts workforce stability, economic development, senior housing security, and overall community resilience; now, therefore, be it

RESOLVED, That the Department of Planning and Development, in coordination with other relevant departments, shall prepare and submit an Annual Housing Progress Report to the Dutchess County Legislature no later than September 1, beginning in 2027 and each year thereafter; and be it further

RESOLVED, That the report shall bring together and synthesize data and analysis from all available sources, including:

1. Existing housing data and trends such as: housing conditions, affordability trends, construction trends, vacancy rates, demographic changes, housing assistance activity, infrastructure constraints, and other relevant indicators;
2. Recommendations for future housing studies, analyses, or planning efforts that would assist the County in addressing housing needs.
3. Measurable performance indicators and multi-year objectives to evaluate progress (past, present, and future) toward identified housing needs.

ENVIRONMENT

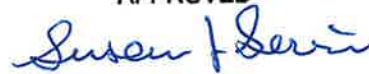
and be it further

RESOLVED, that the report shall also identify any gaps in housing data that would be valuable in measuring or addressing the housing crisis, propose ways to fill them, and estimate any costs associated with that effort; and be it further

RESOLVED, That the report shall be posted on the county's website and be presented at a public meeting of the appropriate committee of the Legislature, with opportunity for legislative discussion and public comment; and be it further

RESOLVED, that nothing herein shall be construed to alter or preempt municipal land use authority.

APPROVED



SUSAN J. SERINO
COUNTY EXECUTIVE

Date July 24, 2026

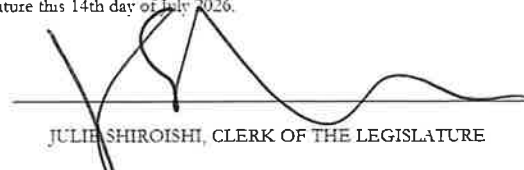
STATE OF NEW YORK

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 13th day of July 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026.



JULIE SHIROISHI, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by the requesting department)

Total Current Year Cost \$ _____

Total Current Year Revenue \$ _____
and Source

Source of County Funds (check one):

Existing Appropriations

Contingency

Transfer of Existing

Additional Appropriations

Other (explain)

Appropriations

Identify Line Item(s):

Related Expenses: Amount \$ _____

Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): _____

Over Five Years: _____

Additional Comments / Explanation:

Prepared by: _____  _____ Prepared On: __6/12/26__

Environment Committee Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul (C)	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby (VC)	X	
District 21 - East Fishkill	Caswell	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	

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

2026115 ESTABLISHING AN ANNUAL HOUSING ACCOUNTABILITY AND IMPLEMENTATION FRAMEWORK

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	
Present: <u>25</u>	Resolution: _____	Total : <u>25</u>	_____
Absent: _____	Motion: _____	Yes	No
Vacant: _____		Abstentions: _____	

CONSENT AGENDA: RESOLUTIONS 096, 097, 098, 103, 108, 109, 110, 111, 114, 115, 117, 120, 121 OF THE YEAR 2026

RESOLUTION NO. 2026117

RE: APPROVAL OF APPLICATION FOR REFUND OF REAL
PROPERTY TAXES AND TO AUTHORIZE A CHARGE-BACK
BY THE COMMISSIONER OF FINANCE

APPLICANT: Dutchess Ave LLC
329 Oakridge Rd.
Hopewell Jct., NY 12533

ACCOUNT NO.: 135601-6158-17-205183-0000

Legislators MUNN, BRENDLI, CASWELL, DARROW, KEARNEY, LAWLER and
REDL offer the following and move its adoption:

WHEREAS, there is a Village Tax Re-Levy on the January 2026 County/Town Tax roll
for the Town of Wappinger under the name of Dutchess Ave LLC, Account No.135601-6158-17-
205183-0000, and

WHEREAS, the owner of said parcel, by application attached hereto, has applied for a
refund of real property taxes on the basis of an alleged clerical error, and

WHEREAS, pursuant to Section 556 of the Real Property Tax Law, the County Director
of Real Property Service has investigated this claim and it has been determined and certified by
said Director that the tax bill, as issued, is incorrect due to the clerical error, and

WHEREAS, attached hereto is the written report of said Director together with her
recommendation that the application be approved by the County Legislature, and

WHEREAS, the County Legislature has agreed that the clerical error does exist, now
therefore, be it

RESOLVED, that the application received May 28, 2026, relating to Account No. 135601-
6158-17-205183-0000 for a refund is hereby approved, and be it further

RESOLVED, that the Commissioner of Finance is authorized, empowered, and directed to
issue a tax refund to the applicant in the amount of \$3,424.66 plus any applicable interest and
penalties and to charge-back the erroneous amounts on next year's levy as follows:

A342 Allowance for Uncollectible Taxes	\$ 224.04
A668 Village of Wappingers Falls	<u>\$ 3,200.62</u>
Total	<u>\$ 3,424.66</u> (Plus interest + penalties)

and be it further

BUDGET, FINANCE & PERSONNEL

RESOLVED, that the Clerk of the County Legislature be and is hereby authorized, empowered and directed to mail a copy of the approved application and this resolution to the applicant.

CA-071-26
CW/EMW/mar/rjw
G-0194
06/04/2026
Fiscal Impact: See Attached

APPROVED

Susan J. Serino

SUSAN J. SERINO
COUNTY EXECUTIVE

Date *July*

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 13th day of July 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026.



[Signature]
JULIE SHIROISHI, CLERK OF THE LEGISLATURE

COORDINATION

Initialing indicates information only:

 County Executive

EMW County Attorney (as to form)

CW/EMW RPT

JF/EMW Finance

DAB/EMW Comptroller

 Budget

SUE SERINO
COUNTY EXECUTIVE



SHANNON DECKER
COMMISSIONER

CATHERINE WEISSE
DIRECTOR

DUTCHESS COUNTY GOVERNMENT
DEPARTMENT OF FINANCE
REAL PROPERTY TAX SERVICES DIVISION

Date: May 29, 2026

To: Sue Serino, County Executive

From: Catherine Weisse, Director, RPTS *CW*

Re: Resolution Request for July 13, 2026 Meeting

Please accept this memo along with my backup documentation as my request for a resolution for approval of a refund of property taxes.

Pursuant to RPTL §556(5), the tax levying body shall review applications filed by the property owner along with my investigative reports and pass a resolution to either approve or deny the application.

FISCAL IMPACT STATEMENT

☒ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost \$ _____

Total Current Year Revenue \$ _____
and Source

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

Identify Line Items(s):

Related Expenses: Amount \$ _____

Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): _____
Over Five Years: _____

Additional Comments/Explanation:

Partial refund of a January 2026 County/Town tax bill due to clerical error on the tax roll.

No Fiscal Impact.

Prepared by: Margaret Burns

Prepared On: 5/28/2026

Dutchess County Real Property Tax Services

Correction of Errors Investigative Report

Legal Description (Grid #): 135601-6158-17-205183-0000

Owner's Name: Dutchess Ave LLC

Mailing Address: 329 Oakridge Rd. Hopewell Junction NY 12533

Property Location: 12 Dutchess Ave.

School District: Wappingers Central School Dist Special District: _____

Total Assessed Value on roll: 280,000 Corrected to: Same

Taxable Assessed Value on roll: 280,000 Corrected to: Same

Exemptions and amounts, if applicable:

Amount Levied: \$4,188.31 Should be: \$763.65

Tax Bill Paid: ☒ Yes ☐ No

Error Claimed is defined in Real Property Tax Law §550:

- ☒ Subdivision 2, Paragraph H (clerical error)
- ☐ Subdivision 3, Paragraph _____ (error in essential fact)
- ☐ Subdivision 7, Paragraph _____ (unlawful entry)

Reason:

- ☐ Exemption was approved by assessor, but not entered on roll
- ☐ Exemption amount incorrectly calculated
- ☐ Assessed value on roll does not match assessor's final work product
- ☐ Structure did not exist on taxable status date or was present on another parcel
- ☐ Assessment based on incorrect acreage
- ☐ Parcel should be Wholly Exempt
- ☐ Parcel Misclassified as homestead or non-homestead
- ☒ Other: Incorrect re-levy of a previously paid Village tax bill.

Recommendation: ☒ **APPROVE APPLICATION** ☐ **DENY APPLICATION**

Details:

It is recommended that the application for a partial refund of the 2025/26 County/Town tax bill be approved.

Investigator: Margaret Burns Director: Cathy Weiss Date: 5/29/26



Department of Taxation and Finance
Office of Real Property Tax Services

Application for Refund or Credit of Real Property Taxes

RP-556
RECEIVED (12/19)

MAY 28 2026

Part 1 – General information: To be completed in duplicate by the applicant.

Names of owners Dutchess Ave LLC (Annmarie Wheeler)			DC REAL PROPERTY TAX SERVICES		
Mailing address of owners (number and street or PO box) 329OakRidge Rd			Location of property (street address) 12 Dutchess Ave		
City, village, or post office Hopewell	State NY	ZIP code 12533	City, town, or village Wappingers Falls	State NY	ZIP code 12590
Daytime contact number 845-913-8967	Evening contact number		Tax map number of section/block/lot: Property identification (see tax bill or assessment roll) 135.601 6158 172.051-830000		
Account number (as appears on tax bill) 19205183	Amount of taxes paid or payable 3,424.66		Date of payment 05-13-2026		
Reasons for requesting a refund or credit: Requesting a refund of taxes overpaid. 2025 Village of Wappingers tax paid on 9/04/25 was not applied and was relieved on 2026 Town of Wappinger tax bill. ToW tax bill was paid on 5/13/2026. I've included payment confirmations for both the Town & Village.					

I hereby request a refund or credit of real property taxes levied by Wappingers for the year(s) 2025.
(County, city, village, etc.)

Signature of applicant 	Date 05-25-2026
----------------------------	---------------------------

Part 2 – To be completed by the County Director or Village Assessor. Attach a written report including documentation and recommendation. Specify the type of error and paragraph of subdivision 2, 3, or 7 of Section 550 under which the error falls.

Date application received 5-28-26	Date warrant annexed 12-17-25
Last day for collection of taxes without interest paid 5/13/26	Recommendation Approve application* ☒ Deny application ☐
Signature of official 	Date 5/29/26

* If this application is approved, and the same error appears on a current assessment roll, send a copy of this form, including all attachments, to the assessor and board of assessment review. They must treat this application as a petition for the correction of that current roll (Form RP-553).

Part 3 – For use by the tax levying body or official designated by resolution _____ :
(insert number or date, if applicable)

Application approved (Mark an X in the applicable box):

Clerical error ☐ Error in essential fact ☐ Unlawful Entry ☐

Amount of taxes paid	Amount of taxes due	Amount of refund or credit
----------------------	---------------------	----------------------------

Application denied (reason): _____ _____

Signature of chief executive officer or official designated by resolution	Date
---	------

Office of the Treasurer
VILLAGE OF WAPPINGERS FALLS
2582 South Avenue
Wappingers Falls, NY 12590
(845)297-8773 ext. 4

RECEIVED

MAR 03 2026

**DC REAL PROPERTY
TAX SERVICES**

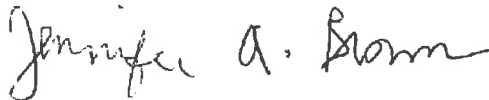
Dutchess County Real Property
22 Market Street, #3
Poughkeepsie, NY 12601
March 3, 2026

Dear Kathy Weisse,

The Village of Wappingers Falls received payment for the following address on 9/4/2025: 12 Dutchess Avenue.

Please feel free to contact this office if you need any additional information.

Sincerely,



Jennifer A. Brown, Interim Treasurer

Lee A. Freno, Recd
Wappinger Town
20 Middlebush Rd
Wappingers Falls,

SALE

Town of Wappinger Tax
20 Middlebush Rd
Wappingers Falls, NY 12590
845-297-4342

05/13/26 12:02:59
Merchant ID : 240642
Terminal : 452-793-208
Sequence # : 000001
Auth Number : 732806

DUTCHESS AVE LL
329 OAKRIDGE RD
HOPEWELL JUNCT

AMOUNT:	\$ 4272.08
CONVENIENCE FEE:	\$ 4.00
TOTAL:	\$ 4276.08

CARD ENTRY MODE	CHIP
APPLICATION NAME	VISA DEBIT
Visa	*****3942
CVM	SIGN
AID	A0000000031010
TVR	8000008000
IAD	06141203400000
TSI	6800

STATEMENT OF COUNTY/TOWN TAXES
TOWN OF WAPPINGER

Page No.	Roll Sect.	SWIS CODE:	Bill No.	Sequence No.
1 of 1	1	135601	382	133
Fiscal Year:		Warrant Date:	Bank Code:	Account No.
1/1/26 to 12/31/26		12/17/25		19205183

Estimated State Aid:

CNTY 123,740,526

TOWN	269,400
------	---------

PAKE CHECKS PAYABLE TO	IN PERSON PAYMENT
c A. Freno, Receiver of Taxes Wappinger Town Hall Middlebush Road Wappingers Falls, NY 12590 5-297-4342	Town Hall Monday-Friday 8:30 a.m.- 4:00 p.m. online:townofwappingerny.gov

SEE REVERSE SIDE FOR MORE INFORMATION

ites the Full Market Value of this property as of 7/1/2024 was:	280,000
l Value of this property is:	280,000
ntage of Value used to establish assessments was:	100.00%

PROPERTY DESCRIPTION & LOCATION		Exemption	Value	Tax Purpose	Full Value Estimate
PARCEL ID	135601-6158-17-205183-0000				
LOCATION	12 DUTCHESS AVE				
ACREAGE	0.12				
SCHOOL	Wappingers CSD				
PROPERTY CLASS	210 - 1 Family Res				

PROPERTY TAXES

Taxing Purpose	Total Levy	% Change From Prior Year*	Taxable Value or Units	Rate per \$1000 or per Units	Tax Amount
HOMESTEAD PARCEL					
County Tax	107,014,305	4.8	280,000.00	2.110828	591.03
Town Inside Tax	448,761	4.5	280,000.00	.616499	172.62
Ret. Village Tax			0.00		3,424.66
PAID RECEIVER OF TAXES					

*This is the percent of increase or decrease of the current year's tax levy over the previous year's tax levy. This does not represent the total percent of your tax increase or decrease. The tax levy is the total amount to be raised by property taxes.

TOTAL TAX DUE 02/28/26 \$4,188.31

Taxes paid by _____ CC CA CH

**RECEIVER'S STUB MUST BE RETURNED WITH PAYMENT. INCLUDE YOUR PHONE NUMBER AND BILL NUMBER ON YOUR CHECK.
FOR A RECEIPT OF PAYMENT RETURN ENTIRE BILL.**

TOWN OF WAPPINGER

INSTALLMENT 1 Bill No. 382

Parcel **135601 6158-17-205183-0000**
DUTCHESS AVE LLC

Pay on or before:	2/28/2026	\$1,396.11
2%	3/1/2026 - 5/31/2026	\$1,424.04
4%	6/1/2026 - 8/31/2026	\$1,451.96



TOWN OF WAPPINGER

INSTALLMENT 2 Bill No. 382

Parcel **135601 6158-17-205183-0000**
DUTCHESS AVE LLC

Pay on or before:	2/28/2026	\$1,396.10
2%	3/1/2026 - 5/31/2026	\$1,424.02
4%	6/1/2026 - 8/31/2026	\$1,451.94



TOWN OF WAPPINGER

INSTALLMENT 3 Bill No. 382

Parcel **135601 6158-17-205183-0000**
DUTCHESS AVE LLC

Pay on or before:	2/28/2026	\$1,396.10
2%	3/1/2026 - 5/31/2026	\$1,424.02
4%	6/1/2026 - 8/31/2026	\$1,451.94



THREE PAYMENT OPTION

DECEMBER'S STUDY MUST BE RETURNED WITHIN 14 DAYS OF RECEIPT. INCLUDE YOUR PHONE NUMBER AND EITHER: NUMBER OR ALL YOUR CHECKS.

IMPORTANT-TAX DOCUMENT ENCLOSED**MAKE CHECKS PAYABLE TO**

Village of Wappingers Falls
PO Box 118
Buffalo, NY 14240-0118
845-297-8773 ext 4

DUTCHESS AVE LLC
329 OAKRIDGE RD
HOPEWELL JUNCTION, NY 12533

STATEMENT OF VILLAGE TAXES
VILLAGE OF WAPPINGERS FALLS

Page No.	Roll Sect.	SWIS CODE:	Bill No.	Sequence No.
1 of 1	1	135601	2379	136
Fiscal Year:		Warrant Date:	Bank Code:	Account No.
6/1/25 to 5/31/26		6/1/25		19205183
Estimated State Aid				
VILL 44,372				

PAYMENT INFORMATION

ONLINE: Village Website
www.wappingersfallsny.gov
In person: 2582 South Ave

Monday to Friday 9am to 3pm
Provide: Name & Phone Contact

SEE REVERSE SIDE FOR MORE INFORMATION

The assessor estimates the **Full Market Value** of this property as of 7/1/23 was: 259,300
The **Total Assessed Value** of this property is: 259,300
The **Uniform Percentage of Value** used to establish assessments was: 100.00%

PROPERTY DESCRIPTION & LOCATION		Exemption	Value	Tax Purpose	Full Value Estimate
PARCEL ID	135601-6158-17-205183-0000				
LOCATION	12 DUTCHESS AVE				
ACREAGE	0.12				
SCHOOL	Wappingers CSD				
PROPERTY CLASS	210 - 1 Family Res				

PROPERTY TAXES

Taxing Purpose	Total Levy	% Change From Prior Year*	Taxable Value or Units	Rate per \$1000 or per Units	Tax Amount
HOMESTEAD PARCEL					
Village Taxes	4,869,899	0.9	259,300.00	6.787954	1,760.12
Grinnell Public Lib	203,362	-9.6	259,300.00	.353595	91.69
Unpaid Vill Sanit			0.00		111.00
Unpaid Village Sewer			0.00		486.97
Unpaid Village Water			0.00		486.57

*This is the percent of increase or decrease of the current year's tax levy over the previous year's tax levy. This does not represent the total percent of your tax increase or decrease. The tax levy is the total amount to be raised by property taxes.

TOTAL TAX DUE 7/1/25 \$2,936.35

Taxes paid by CC CA CH

RECEIVER'S STUB MUST BE RETURNED WITH PAYMENT. INCLUDE YOUR PHONE NUMBER AND BILL NUMBER ON YOUR CHECK.

VILLAGE OF WAPPINGERS FALLS RECEIVER'S STUB (RETURN WITH PAYMENT)

Village of: V. Wappingers Falls
School: Wappingers CSD
Location: 12 DUTCHESS AVE

DUTCHESS AVE LLC
329 OAKRIDGE RD
HOPEWELL JUNCTION, NY 12533

Would you like a receipt sent to you?
If Yes, return the entire bill with payment.

☐ Yes ☐ No



Bill No. 2379
Bank Code
135601 6158-17-205183-0000

PAYMENT SCHEDULE

IF PAID BETWEEN	AMOUNT	PENALTY / INTEREST	TOTAL DUE
Today - 7/1/25	\$2,936.35	\$0.00	\$2,936.35
7/2/25 - 7/31/25	\$2,936.35	\$146.82	\$3,083.17

After last pay by date in the penalty schedule, call your Tax Collector for amount due.

TOTAL TAXES DUE BY 7/1/25
\$2,936.35

Thank you for your payment.

Please print this receipt and keep it for your records.

Block/Lot/Qual : 135.601 6158 172.051-830000

Property Location : 12 DUTCHESS AVE

Owner Name : DUTCHESS AVE LLC

Payment Amount: \$3,112.53

Service Fee: \$91.82

Total Payment Amount: \$3,204.35

Receipt Number: 3905510754

Transaction Date: 09/04/2025 08:41 AM

Payment Type: ☒ VISA

Account Number: *3942

Your session will expire in _ seconds. To continue working with the site, click "Extend".

SCHEDULE A

Refund

Town of Wappinger
2025/26 C/T Tax Bill

Grid Number: 135601-6158-17-205183-0000
Name: Dutchess Ave. LLC
Location: 12 Dutchess Ave.

Currently on Tax Roll	Assessed Value	Exemption Amount	Taxable Value	Tax Rate	Total
Dutchess County	280,000		280,000	0.002110828	591.03
Town of Wappinger	280,000		280,000	0.000616499	172.62
			-		-
			-		-
			-		-
		Village Interest		County Interest	
	Original amount	9%		7%	
Ret Village	2,936.35	264.27	3,200.62	224.04	3,424.66
			Total Tax on Current Roll		4,188.31

Corrected Tax Roll	Assessed Value	Exemption Amount	Taxable Value	Tax Rate	Total
Dutchess County	280,000		280,000	0.002110828	591.03
Town of Wappinger	280,000		280,000	0.000616499	172.62
			-		-
			-		-
			-		-
		Village Interest		County Interest	
	Original amount	9%		7%	
Ret Village					-
			Total Tax on Corrected Roll		763.65

Chargeback	A342 Allow. For Uncoll. Taxes	\$224.04
	A430 Town of Wappinger	-
	A668 Village of Wappingers	<u>\$3,200.62</u>
TOTAL CHARGEBACK AMOUNT		\$3,424.66

Budget, Finance, and Personnel Committee Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 1 - Town of Poughkeepsie	Redl (VC)	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler (C)	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 21 - East Fishkill	Caswell	X	

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

2026117 APPROVAL OF APPLICATION FOR REFUND OF REAL PROPERTY TAXES AND TO AUTHORIZE A CHARGE-BACK BY THE COMMISSIONER OF FINANCE

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	
Present: <u>25</u>	Resolution: ____	Total : <u>25</u>	____
Absent: ____	Motion: ____	Yes	No
Vacant: ____		Abstentions: ____	

CONSENT AGENDA: RESOLUTIONS 096, 097, 098, 103, 108, 109, 110, 111, 114, 115, 117, 120, 121 OF THE YEAR 2026

BUDGET, FINANCE & PERSONNEL

RESOLUTION NO. 2026120

RE: APPOINTMENT TO THE DUTCHESS COUNTY-POUGHKEEPSIE LAND
BANK BOARD OF DIRECTORS

Legislators VALDÉS SMITH, MUNN, BRENDLI, CASWELL, DARROW, LAWLER,
REDL, WINSBY offer the following and move its adoption:

WHEREAS, in accordance with New York General Municipal Law, New York State's
Land Bank Program, and an Intermunicipal Agreement with the Common Council of the City of
Poughkeepsie, the Dutchess County Legislature is authorized to make two (2) appointments to
serve on the Board of Directors of the Dutchess County-Poughkeepsie Land Bank ("DCPLB"),
and

WHEREAS, Heidi Seelbach was appointed to the Board of Directors of the Dutchess
County-Poughkeepsie Land Bank in 2026 to a term ending on August 25, 2026, but has resigned
leaving her post vacant until the end of her term,

WHEREAS, it is in the best interest of the Dutchess County Legislature, the City of
Poughkeepsie, and its citizens that the DCPLB Board of Directors have a full complement of
members in order to properly conduct the business required of the DCPLB, now, therefore, be it

RESOLVED, that the Dutchess County Legislature does hereby appoint Shannon Decker
to the Dutchess County-Poughkeepsie Land Bank Board of Directors to an unfinished term
commencing on July 9, 2026, and ending on August 25, 2026

APPROVED

Susan J. Serino

SUSAN J. SERINO
COUNTY EXECUTIVE

Date July 24, 2026

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 13th day of July 2026, and the same a true and correct
transcript of said original Resolution and the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026.



[Signature]
JULIE SHIROISHI, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by the requesting department)

Total Current Year Cost \$ _____

Total Current Year Revenue \$ _____
and Source

Source of County Funds (check one):

☐ Existing Appropriations

☐ Contingency

☐ Transfer of

☐ Additional Appropriations

☐ Other (explain)

Existing
Appropriations

Identify Line Item(s):

Related Expenses: Amount \$ _____

Nature/Reason:

Anticipated Savings to County:

Net County Cost (this year): _____

Over Five Years: _____

Are there any costs associated with this resolution that impact any municipality within Dutchess County? ____ (If YES, provide detail here or separately)

Additional Comments / Explanation:

Prepared by: _____ Prepared On: _____

Budget, Finance, and Personnel Committee Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 1 - Town of Poughkeepsie	Redl (VC)	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler (C)	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 21 - East Fishkill	Caswell	X	

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

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	
Present: <u>25</u>	Resolution: ____	Total : <u>25</u>	____
Absent: ____	Motion: ____	Yes	No
Vacant: ____		Abstentions: ____	

CONSENT AGENDA: RESOLUTIONS 096, 097, 098, 103, 108, 109, 110, 111, 114, 115, 117, 120, 121 OF THE YEAR 2026

BUDGET, FINANCE & PERSONNEL

RESOLUTION NO. 2026121

RE: LOCAL LAW No. 5 ADOPTING A REAL PROPERTY TAX
EXEMPTION FOR THE CREATION OF ACCESSORY DWELLING
UNITS PURSUANT TO §421-p OF THE REAL PROPERTY TAX LAW
AND EXCLUDING SHORT-TERM RENTALS

Legislators REDL, VALDES SMITH, ATKINS, MUNN, ALEXANDER, ARNOFF,
DRAGO, KAUL, KEARNEY, LAWLER, SHAH and WINSBY offer the following and move its
adoption:

RESOLVED, that the Legislature of the County of Dutchess adopted Local Law No. ____
of 2026, which has been submitted this date for consideration by said Legislature.

APPROVED

Susan J. Serino

SUSAN J. SERINO
COUNTY EXECUTIVE

Date July 31, 2026

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 13th day of July 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026.



[Signature]
JULIE SHIROISHI, CLERK OF THE LEGISLATURE

LOCAL LAW NO. 5 OF 2026

A LOCAL LAW ADOPTING A REAL PROPERTY TAX EXEMPTION FOR THE
CREATION OF ACCESSORY DWELLING UNITS PURSUANT TO §421-p OF THE
REAL PROPERTY TAX LAW AND EXCLUDING SHORT-TERM RENTALS

BE IT ENACTED by the County Legislature of the County of Dutchess as follows:

SECTION 1. PURPOSE AND AUTHORITY

This Local Law is adopted pursuant to §421-p of the New York State Real Property Tax Law and the Municipal Home Rule Law of the State of New York.

The purpose of this Local Law is to encourage the creation of accessory dwelling units for long-term residential occupancy to increase housing supply within Dutchess County, while ensuring that public tax incentives are not utilized to subsidize short-term rental activity.

SECTION 2. DEFINITIONS.

For purposes of this Local Law:

Accessory Dwelling Unit shall mean a self-contained residential unit located on the same lot as a principal dwelling unit and lawfully permitted under applicable municipal zoning regulations.

Short-Term Rental shall mean the rental or occupancy of a dwelling unit for a period of fewer than thirty (30) consecutive days, or as otherwise defined by the applicable municipality.

“Residential Dwelling Unit”, as that term is used in Real Property Tax Law §421-p(2)(b)(iii), shall mean a self-contained accessory dwelling unit providing complete and independent living facilities for one or more persons — including permanent provisions for living, sleeping, eating, cooking, and sanitation — that is designed and used for occupancy as a person's primary residence on a long-term basis. A unit occupied or held out for occupancy as a Short-Term Rental, as defined in this Section, or otherwise used for transient, vacation, or temporary lodging rather than as a primary residence, shall not constitute a Residential Dwelling Unit for purposes of eligibility under this Local Law.

“Residential Purposes”, as that term is used in Real Property Tax Law §421-p(6), shall mean a Residential Dwelling Unit as defined above, for purposes of eligibility under this Local Law.

SECTION 3. EXEMPTION AUTHORIZED.

Pursuant to §421-p of the Real Property Tax Law, eligible accessory dwelling unit projects shall be entitled to the exemption authorized therein.

The County hereby adopts the exemption authorized by §421-p of the Real Property Tax Law for qualifying accessory dwelling unit projects.

Such exemption shall be administered in accordance with §421-p of the Real Property Tax Law, including all provisions relating to eligibility, duration, exemption percentages, application procedures, assessment limitations, and administration.

The Department of Real Property Tax Services is authorized to promulgate guidelines consistent with this local law and §421-p of the Real Property Tax Law.

SECTION 4. ELIGIBILITY CONDITIONS.

1. The Accessory Dwelling Unit must be lawfully permitted and constructed in compliance with applicable building and zoning regulations.
2. No exemption shall apply to any building or structure utilized as a Short-Term Rental as defined in Section 2.
3. The exemption authorized herein shall otherwise be subject to the eligibility requirements contained in §421-p of the Real Property Tax Law.

SECTION 5. REVOCATION AND RECAPTURE.

If an Accessory Dwelling Unit receiving an exemption pursuant to this Local Law is determined to be utilized as a Short-Term Rental:

1. The exemption shall immediately cease;
2. The exemption shall be revoked for all remaining years of the exemption period; and
3. Any exemption received for any taxable year in which such violation is determined shall be subject to cancellation and correction of the tax roll in accordance with applicable law, including recovery of any improperly granted exemption for such year.

SECTION 6. ADMINISTRATION

The Dutchess County Department of Finance and the Division of Real Property Tax Services shall administer this Local Law in accordance with §421-p of the Real Property Tax Law and applicable guidance.

SECTION 7. MUNICIPAL AUTHORITY PRESERVED.

Nothing in this Local Law shall:

- Require any town, city, or village to adopt or amend zoning laws;
- Limit municipal land use authority;
- Alter any local short-term rental regulation

SECTION 8. EFFECTIVE DATE.

This local law shall take effect upon filing with the Secretary of State and shall apply only to accessory dwelling unit projects for which a building permit is issued on or after the effective date.

FISCAL IMPACT STATEMENT

NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by the requesting department)

Total Current Year Cost \$ _____

Total Current Year Revenue \$ _____
and Source

Source of County Funds (check one):

Existing Appropriations

Contingency

Transfer of Existing

Additional Appropriations

Other (explain)

Appropriations

Identify Line Item(s):

Related Expenses: Amount \$ _____

Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): _____

Over Five Years: _____

Additional Comments / Explanation:

Prepared by: _____  _____ Prepared On: __6/12/26__

2026

Budget, Finance, and Personnel Committee Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 1 - Town of Poughkeepsie	Redl (VC)	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler (C)	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 21 - East Fishkill	Caswell	X	
Present: <u>12</u> Resolution: <u> </u>		Total : <u>12</u> <u> </u>	
Absent: <u> </u>		Yes No	
Vacant: <u> </u>		Abstentions: <u> </u>	

2026121 LOCAL LAW No. ____ ADOPTING A REAL PROPERTY TAX EXEMPTION FOR THE CREATION OF ACCESSORY DWELLING UNITS PURSUANT TO §421-p OF THE REAL PROPERTY TAX LAW AND EXCLUDING SHORT-TERM RENTALS

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	
Present: <u>25</u>	Resolution: ____	Total : <u>25</u>	____
Absent: ____	Motion: ____	Yes	No
Vacant: ____		Abstentions: ____	

CONSENT AGENDA: RESOLUTIONS 096, 097, 098, 103, 108, 109, 110, 111, 114, 115, 117, 120, 121 OF THE YEAR 2026

NOTES ON PUBLIC HEARING
Resolution No. 2026121
July 29, 2026

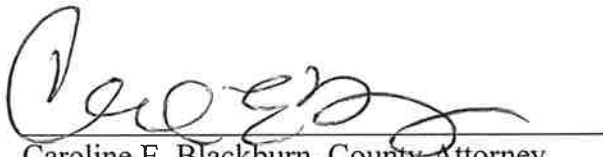
The public hearing was declared open at 10:01 a.m. by the presiding officer, Caroline E. Blackburn, County Attorney, the designated hearing officer for County Executive Susan J. Serino.

The Legal Notice invited interested parties to be heard concerning:

A Local Law Adopting Real Property Tax Exemption for the Creation of Accessory Dwelling Units Pursuant to §421-p of the Real Property Tax Law and Excluding Short-Term Rentals.

There were no appearances, submissions or requests to send in statements.

The Public Hearing was declared closed at 10:15 a.m.


Caroline E. Blackburn, County Attorney
Designated Hearing Officer for:
Susan J. Serino, Dutchess County Executive

7/30/2026
Date

OPENING STATEMENT – *not needed/no one appeared*
BY CAROLINE E. BLACKBURN
July 29, 2026 at 10:00 a.m.

Good morning. I am Caroline E. Blackburn, County Attorney. As County Attorney I have been assigned to conduct this hearing on behalf of the County Executive. A summary of all oral testimony and the original documentation of any written testimony presented shall be provided to the County Executive for her review and consideration.

The purpose of this public hearing is to receive comments from the public regarding a local law enacted by the Dutchess County Legislature on July 13, 2026. This local law authorizes the adoption of a real property tax exemption for the creation of accessory dwelling units pursuant to §421-p of the Real Property Tax Law and excluding short-term rentals.

All those who wish to speak will be allowed 3 minutes each. You may also submit a written statement today if you wish.

All comments must be confined to the local law. I am here today to listen to you; accordingly, there will be no discussion or question and answer period.

Please note that these proceedings will be audio taped.

Please state your name and address before making a statement. If you have not already done so, please enter your name and address on our “sign-in” sheet. You will be called in the order you signed in. In order to move things along, note the names called before yours. Elected officials will be last.

Before we begin public comment, let the record show that notice of this hearing was published once in the Poughkeepsie Journal on or before July 21, 2026.

We will now open the hearing for comment.

1 (not needed)

PLEASE PRINT CLEARLY

[illegible]

AFFIDAVIT OF PUBLICATION

State of New York
County of Dutchess

 being duly sworn, deposes and says she is the Principal Clerk of **The Poughkeepsie Journal**, Division of Gannett Newspaper Subsidiary, publishers of following newspaper and published in the County of Dutchess and the State of New York, of which annexed is a printed copy, out from said newspaper has been published in said newspaper editions dated:

07/24/2026

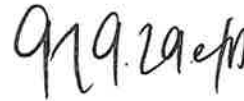


Subscribed and sworn to before me this 24 day of July, 2026



Notary Public
State of Wisconsin, County of Brown

VICKY FELTY
Notary Public
State of Wisconsin



LEGAL NOTICE
Resolution 2026121
July 21, 2026

NOTICE IS HEREBY GIVEN that a public hearing will be held by the County Attorney of Dutchess County in the County Office Building, County Attorney's Conference Room, 5th Floor, 22 Market Street, Poughkeepsie, New York, on the **29th day of July, 2026 at 10:00 AM**, on the following local law:

A LOCAL LAW ADOPTING A REAL PRPERTY TAX EXEMPTION FOR THE CREATION OF ACCESSORY DWELLING UNITS PURSUANT TO 421-p OF THE REAL PROPERTY TAX LAW AND EXCLUDING SHORT-TERM RENTALS – RESOLUTION 2026121.

At said time and place, all parties interested will be heard.

Dated: July 21, 2026
Poughkeepsie, New York

Susan Serino
Dutchess County Executive
12502530

Non-Consent Agenda

Resolution

2026104 Appointments to the Dutchess Community College Board of Trustees

Moved by Majority Leader Atkins, seconded by Assistant Majority Leader Munn.

Discussion:

Motion to Table made by Majority Leader Atkins and seconded by Assistant Majority Leader Munn.

On the Motion to Table, a vote was called, and the Legislature unanimously adopted the motion. Resolution tabled.

2026105 Adoption of Dutchess Community College budget

Moved by Majority Leader Atkins, seconded by Assistant Majority Leader Munn.

Discussion: Legislator Kearney spoke in favor of the Resolution.

The Legislature unanimously adopted the foregoing Resolution.

2026116 Approval of application for refund of real property taxes and to authorize a charge-back by the Commissioner of Finance (Applicant: Herb Redl, LLC)

Moved by Majority Leader Atkins, seconded by Assistant Majority Leader Munn.

Discussion: Legislator Redl was granted permission by the Chair to recuse, and removed himself from the chambers for the remainder of the discussion of the question.

The Legislature unanimously adopted the foregoing Resolution, with Legislator Redl abstaining.

Legislator REDL re-entered the chambers.

2026118 Appointment to the Dutchess Community College Board of Trustees

Moved by Majority Leader Atkins, seconded by Assistant Majority Leader Munn.

Discussion: Legislator Alexander was granted permission by the Chair to recuse, and removed himself from the chambers for the remainder of the discussion of the question.

The Legislature unanimously adopted the foregoing Resolution, with Legislator Alexander abstaining.

Legislator Alexander re-entered the chambers.

2026119 Appointment to the Dutchess Community College Board of Trustees

Moved by Majority Leader Atkins, seconded by Assistant Majority Leader Munn.

Discussion: Majority Leader Atkins spoke of the excitement of appointing someone with a diverse background and experience.

Legislator Shah spoke in favor of the Resolution and the importance of the candidate's experience in educational technology, which is an expertise not currently represented on the Board. She further clarified that she is not related to the candidate despite a similar last name.

A roll-call vote was called:

AYES: 15 ALEXANDER, ARNOFF, ATKINS, BRENDLI, DRAGO, JOHNSON, KAUL,
KEARNEY, LAWLER, MUNN, REDL, RHODES, SHAH, VALDÉS SMITH,
WINSBY

NAYS: 10 CASWELL, DARROW, FAUST, GILES, HOUSE, MCHOUL, METZGER,
POLASEK, ROLISON, TRESKA

The Legislature adopted the foregoing Resolution 15-10.

At this time, the Chair of the Legislature, by unanimous consent, amended the agenda to move Privilege of the Floor from the end of the meeting to before the agenda item for Discussion of Pending Litigation.

RESOLUTION NO. 2026104

RE: APPOINTMENTS TO THE DUTCHESS COMMUNITY COLLEGE BOARD
OF TRUSTEES

Legislators VALDÉS SMITH, ALEXANDER, BRENDLI, DRAGO, LAWLER, REDL,
RHODES, SHAH and WINSBY offer the following and move its adoption:

WHEREAS, there will be a vacancy on the Board of Trustees of Dutchess Community
College due to the expiration of the term of Stephen Caswell on June 30, 2026; and

WHEREAS, there will be a vacancy on the Board of Trustees of Dutchess Community
College due to the expiration of the term of Frank Castella on June 30, 2026; now, therefore, be
it

RESOLVED, that pursuant to Section 6306 of the Education Law, Eric Alexander be and
is hereby appointed as a member of the Board of Trustees of Dutchess Community College
effective July 1, 2026, to replace Stephen Caswell, whose term expires June 30, 2026; and be it

FURTHER RESOLVED, that pursuant to Section 6306 of the Education Law, Sapna
Moudgil-Shah be and is hereby appointed as a member of the Board of Trustees of Dutchess
Community College effective July 1, 2026, to replace Frank Castella, whose term expires June
30, 2026;

APPOINTMENTS

Eric Alexander

Sapna Moudgil-Shah

TERM EXPIRES

June 30, 2033

June 30, 2033

FISCAL IMPACT STATEMENT

☒ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost \$ _____

Total Current Year Revenue \$ _____
and Source

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

Identify Line Items(s):

Related Expenses: Amount \$ _____
Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): _____
Over Five Years: _____

Additional Comments/Explanation:

Prepared by: _____

Yvette Valdes Smith Prepared On: 5/14/26

Sapna Moudgil-Shah (she/ her)

Dutchess County, NY

PUBLIC SERVICE • EDUCATION • ORGANIZATIONAL LEADERSHIP

Strategic organizational and public sector leader with 25+ years of experience spanning education, government, civic engagement, and mission-driven organizations. Proven ability to build operational infrastructure, manage complex initiatives, oversee budgets and communications, and cultivate strong community and stakeholder partnerships. Experienced in education technology, government operations, workforce development, team leadership, and strategic communications. Committed to strengthening communities, expanding opportunity, and supporting accessible public education.

CIVIC LEADERSHIP EXPERIENCE

DEMOCRATIC DATA EXCHANGE (DDx)

PRODUCT MARKETING MANAGER / CLIENT SUCCESS MANAGER

Aug 2024 – July 2025

- Developed communications, engagement, and operational strategies supporting a national civic and nonprofit data-sharing ecosystem.
- Partnered across technical and client-facing teams to improve workflows, training materials, and stakeholder communications.

DIGIDEMS

POLITICAL DIRECTOR

Feb 2022 – March 2023

- Supervised and supported 17+ embedded technical staff across congressional campaigns in multiple states.
- Led onboarding, training, recruitment, and professional development initiatives for geographically distributed teams.
- Collaborated with senior leadership on staffing strategy, operational planning, and personnel management.

NY ASSEMBLY MEMBER AMANDA SEPTIMO, AD 84 (South Bronx)

DEPUTY CHIEF OF STAFF

Jan 2021 – Sept 2021

- Built operational and communications infrastructure for a first-term Assembly office serving the South Bronx by establishing constituent relationship management systems, staff workflows, meeting protocols, and intern coordination processes.
- Managed office communications across press, social media, community engagement, and legislative priorities.
- Cultivated partnerships with community organizations, local businesses, and elected officials to support constituent services and policy initiatives.

LINDSEY BOYLAN FOR CONGRESS

CAMPAIGN MANAGER and TREASURER

Aug 2019 – Aug 2020

- Directed operations for a \$1M+ congressional campaign, overseeing budgeting, compliance, fundraising, staffing, and communications.
- Hired and managed consultants, vendors, and campaign operations during a full primary election cycle.
- Oversaw financial administration and legal compliance as campaign Treasurer.

EDUCATION AND PUBLIC SECTOR LEADERSHIP

Led and supported education technology, curriculum, and student performance initiatives across public sector and mission-driven educational organizations.

PRODUCT STRATEGY CONSULTANT | Education Technology and Publishing, 2016–2018

LEAD PRODUCT MANAGER, K–1 System of Courses | Pearson Education, 2014–2015

DIRECTOR, TECHNOLOGY PRODUCT DEVELOPMENT | Sesame Workshop, 2012–2014

SR. DIRECTOR, STUDENT PERFORMANCE SOLUTIONS, ARIS | NYC Department of Education, 2009–2012

DIRECTOR, TECHNOLOGY PRODUCT SERVICES | Kaplan K12 Learning Services, 2007–2009

LOCAL GOVERNANCE and COMMUNITY LEADERSHIP

CLINTON COMMUNITY LIBRARY

BOARD OF TRUSTEES MEMBER, FINANCE COMMITTEE

2026 - Present

DUTCHESS DEMOCRATIC WOMEN’S CAUCUS

BOARD OF DIRECTORS MEMBER, RESOURCES & TRAINING COMMITTEE

2026 - Present

TOWN OF CLINTON DEMOCRATIC COMMITTEE MEMBER

DISTRICT 2 REPRESENTATIVE

2022 - Present

ADDITIONAL CIVIC AND COMMUNITY ENGAGEMENT

- **CANDIDATE FOR TOWN BOARD** | Town of Clinton, NY, 2025
- **DEMOCRATIC COUNTY COMMITTEE ELECTED MEMBER** | Manhattan, NY, 2019 – 2022
- **MANHATTAN BOROUGH DIRECTOR** | Amplify Her NYC, 2018 – 2019
- **FOUNDER AND DESIGNER, ACTIVATEDNYC** | Small business encouraging civic engagement, 2017 – 2024

CORE COMPETENCIES

- Organizational Leadership
- Strategic Planning
- Budget and Operational Oversight
- Stakeholder and Community Engagement
- Team Leadership and Development
- Communications and Public Engagement
- Cross-Functional Collaboration
- Program and Project Management

EDUCATION

M.A., ELECTIONS AND CAMPAIGN MANAGEMENT | Fordham University, 2019

CREATIVE ENTERPRISE OWNERSHIP | Professional Development Certificate, Fashion Institute of Technology

B.S., COMPUTER SCIENCE | University of Michigan Ann Arbor

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	

Present:	<u>25</u>	Resolution:	<u> </u>	Total :	<u>25</u>	<u> </u>
Absent:	<u> </u>	Motion:	<u> </u>		Yes	No
Vacant:	<u> </u>			Abstentions:	<u> </u>	

2026104 APPOINTMENTS TO THE DUTCHESS COMMUNITY COLLEGE BOARD OF TRUSTEES

MOTION TO TABLE

BUDGET

RESOLUTION NO. 2026105

RE: ADOPTION OF DUTCHESS COMMUNITY COLLEGE
BUDGET

Legislators VALDÉS SMITH, ATKINS, MUNN, POLASEK, METZGER, ALEXANDER, ARNOFF, BRENDLI, CASWELL, DARROW, DRAGO, FAUST, GILES, HOUSE, KAUL, KEARNEY, LAWLER, MCHOUL, REDL, ROLISON, SHAH, TRESCA and WINSBY offer the following and move its adoption:

WHEREAS, the Annual Operating Budget Request of Dutchess Community College for the period September 1, 2026 through August 31, 2027, has been developed in accordance with guidelines furnished by the State University of New York, and,

WHEREAS, the requirement for operating expenditures has been determined to be \$76,820,038 and

WHEREAS, by Resolution No. 2026-50, the Board of Trustees of Dutchess Community College did approve such budget; now, therefore, be it

RESOLVED, that the Operating Budget for Dutchess Community College for the fiscal year September 1, 2026 through August 31, 2027 in the amount of \$76,820,038 with anticipated funding from the County of Dutchess by appropriation from fiscal year 2027 of \$17,990,113 is hereby approved.

APPROVED

Susan J. Serino

SUSAN J. SERINO
COUNTY EXECUTIVE

Date July

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 13th day of July 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

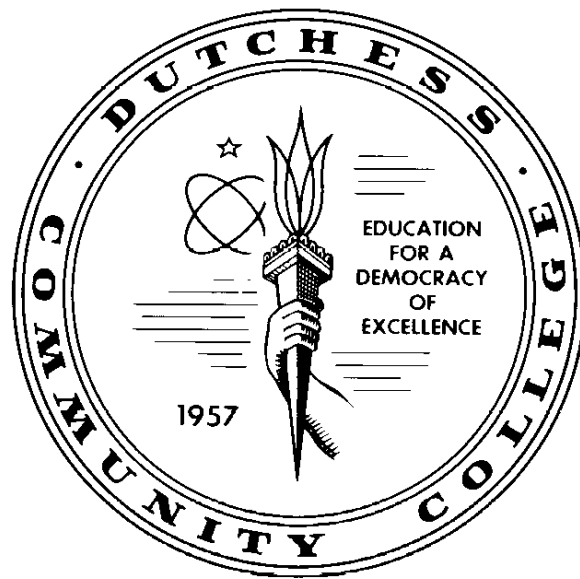
IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026.



Julie Shiroishi
JULIE SHIROISHI, CLERK OF THE LEGISLATURE

DUTCHESS

COMMUNITY COLLEGE



2026-2027 Budget

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Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 1100 President's Office</i>							
Fund	1110 Salaries/Benefits						
6112	Extra Svc Full Time Faculty	0.00	1,460.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	220.00	0.00	0.00	0.00	0.00
6202	Managerial Confidential	489,844.07	535,546.11	504,456.00	504,456.00	345,224.16	531,375.00
6301	Vacation Payments	0.00	9,226.89	0.00	8,779.00	8,778.86	0.00
6304	Retention Bonus	0.00	23,500.00	0.00	0.00	24,400.00	0.00
6606	Health Insurance Buy Out	3,011.68	4,154.04	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits		492,855.75	574,107.04	504,456.00	514,966.00	380,364.65	531,375.00
Fund	1110 Contractual						
7101	Advertising	2,047.35	1,969.61	0.00	0.00	41.53	0.00
7102	Postage	0.00	0.00	100.00	100.00	15.29	100.00
7103	Telephone	0.00	0.00	0.00	0.00	840.00	0.00
7106	Books & Periodicals	148.30	32.22	300.00	300.00	262.60	300.00
7107	Subscriptions	139.65	5,651.02	0.00	0.00	55.23	0.00
7108	Dues	33,326.26	33,063.86	25,841.00	25,841.00	32,183.36	25,841.00
7111	Printing - Off Campus	0.00	0.00	100.00	100.00	0.00	100.00
7112	Copying	11.12	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	1,437.22	300.40	200.00	200.00	665.61	200.00
7115	Prof Development Travel	35,446.45	36,917.80	21,350.00	20,140.00	16,820.93	0.00
7118	Mileage Reimbursement	2,933.48	23.08	2,000.00	2,000.00	0.00	2,000.00
7125	Other Professional	60,930.00	120,192.57	20,000.00	20,000.00	47,196.38	0.00
7147	Maintenance Contract Ofc Machinery	1,565.60	2,842.34	1,585.00	1,585.00	1,245.18	1,585.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7151 Office Supplies	1,503.80	938.09	800.00	800.00	1,187.65	800.00
7172 Equipment - Non Capital	0.00	508.00	0.00	0.00	0.00	0.00
7176 Food Service	10,530.54	19,648.38	24,000.00	18,808.00	12,978.45	17,670.00
7185 Miscellaneous Expenses	2,700.00	491.31	500.00	500.00	746.31	500.00
7210 Training - On Campus	2,399.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	155,118.77	222,578.68	96,776.00	90,374.00	114,238.52	49,096.00
Fund Total 1110	647,974.52	796,685.72	601,232.00	605,340.00	494,603.17	580,471.00
Department Total: 1100 President's Office	647,974.52	796,685.72	601,232.00	605,340.00	494,603.17	580,471.00

Dutchess Community College

Budget 2026-2027

<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>

Department: 1105 Institutional Effectiveness

Fund 1110 Salaries/Benefits

6202	Managerial Confidential	0.00	75,618.19	96,000.00	96,000.00	133,264.43	87,550.00
6203	Specialists Sup Professional 12 mos	0.00	0.00	0.00	0.00	75,487.03	0.00
6301	Vacation Payments	0.00	0.00	0.00	2,212.00	2,211.54	0.00
Total Salaries/Benefits		0.00	75,618.19	96,000.00	98,212.00	210,963.00	87,550.00

Fund 1110 Contractual

7101	Advertising	0.00	0.00	10,000.00	10,000.00	0.00	2,000.00
7102	Postage	0.00	0.00	200.00	200.00	0.00	0.00
7106	Books & Periodicals	0.00	0.00	750.00	750.00	0.00	0.00
7107	Subscriptions	0.00	6,062.90	0.00	0.00	0.00	0.00
7108	Dues	2,497.10	0.00	3,000.00	3,000.00	250.00	0.00
7111	Printing - Off Campus	0.00	10.00	0.00	0.00	0.00	0.00
7113	Duplicating	93.00	165.15	500.00	500.00	13.50	0.00
7115	Prof Development Travel	4,073.72	3,911.15	9,175.00	6,975.00	2,631.43	9,000.00
7116	Consultant	0.00	0.00	0.00	0.00	0.00	5,000.00
7118	Mileage Reimbursement	0.00	121.11	350.00	350.00	0.00	350.00
7123	Honoraria	0.00	0.00	3,000.00	3,000.00	0.00	1,500.00
7125	Other Professional	0.00	1,000.00	25,000.00	25,000.00	0.00	12,000.00
7148	Maint Contracts Hardware & Software	0.00	0.00	0.00	0.00	0.00	6,050.00
7151	Office Supplies	1,451.83	1,475.98	500.00	500.00	413.80	600.00
7172	Equipment - Non Capital	899.99	0.00	0.00	0.00	0.00	0.00
7176	Food Service	8,650.13	20,129.27	23,000.00	22,850.00	20,418.11	28,000.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7193 Assessment	0.00	0.00	1,000.00	1,000.00	0.00	15,000.00
Total Contractual	17,665.77	32,875.56	76,475.00	74,125.00	23,726.84	79,500.00
Fund Total 1110	17,665.77	108,493.75	172,475.00	172,337.00	234,689.84	167,050.00
Department Total: 1105 Institutional Effectiveness	17,665.77	108,493.75	172,475.00	172,337.00	234,689.84	167,050.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 1200 Board of Trustees</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	85,280.17	92,755.45	93,000.00	93,000.00	62,000.04	99,622.00
6301	Vacation Payments	0.00	1,633.72	0.00	1,789.00	1,788.47	0.00
6606	Health Insurance Buy Out	3,011.68	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits		88,291.85	97,389.31	93,000.00	96,520.00	65,750.14	99,622.00
Fund	1110	Contractual					
7102	Postage	0.00	0.00	100.00	100.00	0.00	100.00
7108	Dues	2,745.00	4,024.30	2,845.00	2,845.00	7,662.36	9,730.00
7115	Prof Development Travel	8,082.47	8,961.99	5,505.00	6,270.00	13,696.28	22,300.00
7125	Other Professional	0.00	0.00	0.00	0.00	2,287.00	7,000.00
7151	Office Supplies	0.00	34.20	120.00	120.00	185.11	350.00
7176	Food Service	1,686.06	2,780.05	4,000.00	4,000.00	1,526.14	0.00
Total Contractual		12,513.53	15,800.54	12,570.00	13,335.00	25,356.89	39,480.00
Fund Total 1110		100,805.38	113,189.85	105,570.00	109,855.00	91,107.03	139,102.00
Department Total: 1200 Board of Trustees		100,805.38	113,189.85	105,570.00	109,855.00	91,107.03	139,102.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 1400 Communication and Public Relations</i>							
Fund	1110 Salaries/Benefits						
6113	Extra Svc Full Time Administrators	0.00	418.41	0.00	0.00	0.00	0.00
6202	Managerial Confidential	94,297.03	52,423.10	135,000.00	135,000.00	84,674.35	133,900.00
6203	Specialists Sup Professional 12 mos	191,372.84	234,774.29	285,511.00	285,511.00	235,336.66	412,773.00
6204	Full Time Technical	68,500.23	75,385.97	72,690.00	72,690.00	50,221.74	80,971.00
6301	Vacation Payments	0.00	960.10	0.00	0.00	0.00	0.00
6402	Clerical	21,361.91	11,762.78	19,768.00	19,768.00	7,680.42	21,857.00
6501	Student Aides Regular	34,828.27	13,202.68	0.00	10,127.00	14,316.67	0.00
6606	Health Insurance Buy Out	0.00	461.56	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits		410,360.28	389,388.89	512,969.00	524,827.00	394,191.47	649,501.00
Fund	1110 Contractual						
7101	Advertising	103,717.20	134,763.45	145,000.00	145,000.00	45,922.34	122,900.00
7105	Display Advertising	41,693.28	30,300.00	52,000.00	52,000.00	33,714.36	52,000.00
7107	Subscriptions	1,238.26	4,035.65	1,200.00	1,200.00	1,644.87	1,200.00
7108	Dues	0.00	23.74	0.00	0.00	0.00	0.00
7111	Printing - Off Campus	4,094.74	557.64	7,500.00	7,500.00	479.69	7,500.00
7113	Duplicating	421.34	160.44	1,500.00	1,500.00	165.90	1,500.00
7115	Prof Development Travel	0.00	0.00	0.00	104.00	103.63	0.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	200.00
7125	Other Professional	29,352.75	9,905.00	4,000.00	4,000.00	12,680.00	4,000.00
7138	Contracted Services	0.00	575.46	0.00	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	841.40	1,522.53	1,475.00	1,475.00	657.28	1,475.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7148 Maint Contracts Hardware & Software	0.00	12,258.74	12,500.00	12,500.00	265.99	12,000.00
7151 Office Supplies	414.56	1,863.23	1,000.00	1,000.00	322.72	1,000.00
7153 Computer Supplies	69.99	72.99	100.00	100.00	0.00	100.00
7172 Equipment - Non Capital	2,999.00	2,851.74	0.00	1,916.00	1,915.90	0.00
7173 Computer Equip - Non Capital	1,233.85	5,213.79	0.00	2,751.00	2,750.45	0.00
7174 Computer Software	0.00	0.00	0.00	0.00	12,871.68	0.00
7185 Miscellaneous Expenses	0.00	97.28	100.00	100.00	31.50	100.00
Total Contractual	186,076.37	204,201.68	226,575.00	231,346.00	113,526.31	203,975.00
Fund Total 1110	596,436.65	593,590.57	739,544.00	756,173.00	507,717.78	853,476.00
Department Total: 1400 Communication and Public Relations	596,436.65	593,590.57	739,544.00	756,173.00	507,717.78	853,476.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 1500 Institutional Development</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	264,252.92	338,000.00	341,328.00	341,328.00	174,639.61	352,893.00
6203	Specialists Sup Professional 12 mos	195,597.80	261,400.62	261,400.00	261,400.00	180,923.35	292,192.00
6301	Vacation Payments	4,918.07	6,426.53	0.00	6,746.00	6,745.70	0.00
6606	Health Insurance Buy Out	1,269.29	1,442.37	0.00	0.00	0.00	0.00
Total Salaries/Benefits		466,038.08	607,269.52	602,728.00	609,474.00	362,308.66	645,085.00
Fund	1110	Contractual					
7151	Office Supplies	0.00	0.00	0.00	0.00	40.00	0.00
Total Contractual		0.00	0.00	0.00	0.00	40.00	0.00
Fund Total 1110		466,038.08	607,269.52	602,728.00	609,474.00	362,348.66	645,085.00
Department Total: 1500 Institutional Development		466,038.08	607,269.52	602,728.00	609,474.00	362,348.66	645,085.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 1600 Institutional Research and Planning</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	124,667.49	127,016.87	127,078.00	127,078.00	87,202.86	137,538.00
6204	Full Time Technical	16,506.51	39,461.50	39,462.00	39,462.00	27,372.56	44,301.00
6205	Part Time Technical	6,196.75	29,376.91	0.00	0.00	30,217.98	43,988.00
6301	Vacation Payments	760.92	0.00	0.00	0.00	0.00	0.00
6402	Clerical	76,273.27	78,964.25	81,920.00	81,920.00	49,676.16	90,354.00
6453	Overtime	5,543.38	4,492.69	0.00	3,621.00	4,444.01	0.00
6454	Longevity	3,799.32	5,750.33	6,004.00	6,004.00	3,716.20	6,004.00
Total Salaries/Benefits		233,747.64	285,062.55	254,464.00	258,085.00	202,629.77	322,185.00
Fund	1110	Contractual					
7113	Duplicating	18.59	0.00	0.00	0.00	0.00	0.00
7115	Prof Development Travel	694.52	3,425.99	0.00	613.00	1,170.34	0.00
7118	Mileage Reimbursement	0.00	160.80	0.00	0.00	0.00	0.00
7125	Other Professional	0.00	500.00	0.00	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	1,034.30	0.00	0.00	0.00	0.00	0.00
7148	Maint Contracts Hardware & Software	3,039.00	500.00	0.00	0.00	0.00	0.00
7151	Office Supplies	40.00	0.00	100.00	100.00	0.00	50.00
7158	Book Binding	500.00	0.00	0.00	0.00	0.00	0.00
7173	Computer Equip - Non Capital	1,770.00	0.00	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	0.00	300.00	4,700.00	4,700.00	200.00	800.00
7193	Assessment	1,259.06	10,950.00	34,729.00	34,729.00	46,302.36	34,729.00
7210	Training - On Campus	0.00	0.00	0.00	0.00	874.00	0.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	8,355.47	15,836.79	39,529.00	40,142.00	48,546.70	35,579.00
Fund Total 1110	242,103.11	300,899.34	293,993.00	298,227.00	251,176.47	357,764.00
Department Total: 1600 Institutional Research and Planning	242,103.11	300,899.34	293,993.00	298,227.00	251,176.47	357,764.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 1700 Diversity Office</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	0.00	4,633.20	115,000.00	115,000.00	0.00	123,188.00
6203	Specialists Sup Professional 12 mos	12,045.80	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		12,045.80	4,633.20	115,000.00	115,000.00	0.00	123,188.00
Fund	1110	Contractual					
7101	Advertising	0.00	0.00	5,000.00	5,000.00	384.00	3,000.00
7106	Books & Periodicals	0.00	0.00	750.00	750.00	788.52	1,000.00
7108	Dues	0.00	0.00	3,000.00	3,000.00	650.00	3,000.00
7113	Duplicating	0.00	50.00	300.00	300.00	4.50	1,400.00
7115	Prof Development Travel	0.00	3,002.96	0.00	2,096.00	2,286.80	0.00
7117	Field Trips	314.07	0.00	500.00	500.00	0.00	500.00
7123	Honoraria	0.00	0.00	3,000.00	3,000.00	0.00	12,600.00
7125	Other Professional	0.00	0.00	15,000.00	15,000.00	2,028.62	15,000.00
7151	Office Supplies	0.00	57.26	500.00	500.00	36.98	500.00
7176	Food Service	0.00	234.79	0.00	150.00	74.97	8,000.00
Total Contractual		314.07	3,345.01	28,050.00	30,296.00	6,254.39	45,000.00
Fund Total 1110		12,359.87	7,978.21	143,050.00	145,296.00	6,254.39	168,188.00
Department Total: 1700 Diversity Office		12,359.87	7,978.21	143,050.00	145,296.00	6,254.39	168,188.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4001 VP for Instruction and Learning</i>								
Fund	1110	Salaries/Benefits						
6112	Extra Svc Full Time Faculty		1,333.04	3,924.06	0.00	0.00	0.00	0.00
6202	Managerial Confidential		207,233.48	249,496.00	248,539.00	248,539.00	169,007.37	267,260.00
6205	Part Time Technical		52,333.87	54,760.70	51,974.00	51,974.00	35,782.46	53,436.00
6301	Vacation Payments		0.00	1,408.05	0.00	4,899.00	4,798.00	0.00
Total Salaries/Benefits			260,900.39	309,588.81	300,513.00	305,412.00	209,587.83	320,696.00
Fund	1110	Contractual						
7106	Books & Periodicals		138.17	0.00	100.00	100.00	0.00	100.00
7107	Subscriptions		0.00	0.00	500.00	500.00	0.00	500.00
7108	Dues		0.00	0.00	500.00	500.00	500.00	500.00
7113	Duplicating		0.00	596.55	0.00	0.00	180.00	0.00
7115	Prof Development Travel		2,533.88	309.27	91,860.00	47,905.00	4,735.79	41,550.00
7118	Mileage Reimbursement		109.56	0.00	100.00	100.00	0.00	100.00
7145	Car Rental		0.00	0.00	0.00	0.00	40.00	0.00
7147	Maintenance Contract Ofc Machinery		1,843.88	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies		216.76	0.00	0.00	0.00	0.00	0.00
7152	Educational Supplies		1,749.24	0.00	0.00	0.00	0.00	0.00
7173	Computer Equip - Non Capital		3,590.29	0.00	0.00	0.00	0.00	0.00
7176	Food Service		3,827.36	3,774.80	43,822.00	25,050.00	16,289.87	48,626.00
Total Contractual			14,009.14	4,680.62	136,882.00	74,155.00	21,745.66	91,376.00
Fund Total 1110			274,909.53	314,269.43	437,395.00	379,567.00	231,333.49	412,072.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department Total: 4001 VP for Instruction and Learning	274,909.53	314,269.43	437,395.00	379,567.00	231,333.49	412,072.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department: 4010 Service Learning						
Fund 1110 Contractual						
7147 Maintenance Contract Ofc Machinery	382.56	0.00	0.00	0.00	0.00	0.00
Total Contractual	382.56	0.00	0.00	0.00	0.00	0.00
Fund Total 1110	382.56	0.00	0.00	0.00	0.00	0.00
Department Total: 4010 Service Learning	382.56	0.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4015 Grants Office</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	115,706.26	122,665.14	216,983.00	216,983.00	65,050.08	232,465.00
Total Salaries/Benefits		115,706.26	122,665.14	216,983.00	216,983.00	65,050.08	232,465.00
Fund	1110 Contractual						
7118	Mileage Reimbursement	0.00	0.00	560.00	560.00	0.00	560.00
7125	Other Professional	15,232.56	226.83	0.00	0.00	0.00	0.00
7151	Office Supplies	0.00	0.00	162.00	162.00	0.00	162.00
Total Contractual		15,232.56	226.83	722.00	722.00	0.00	722.00
Fund Total 1110		130,938.82	122,891.97	217,705.00	217,705.00	65,050.08	233,187.00
Department Total: 4015 Grants Office		130,938.82	122,891.97	217,705.00	217,705.00	65,050.08	233,187.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4101 Office of Instruction and Learning</i>							
Fund	1110	Salaries/Benefits					
6103	Assistant Professor	0.00	0.00	0.00	0.00	1,624.84	0.00
6106	Substitute Faculty - Full Time	0.00	0.00	50,000.00	27,501.00	0.00	50,000.00
6109	Fall Adjunct	25,180.64	16,875.10	1,775,177.00	183,703.00	15,385.96	1,927,299.00
6110	Spring Adjunct	10,018.08	7,447.96	1,302,799.00	503,510.00	11,372.84	1,422,433.00
6111	Summer Day Session 1	0.00	4,197.00	289,187.00	289,187.00	0.00	344,618.00
6112	Extra Svc Full Time Faculty	1,160.00	5,410.00	1,200,000.00	272,727.00	2,880.00	1,700,000.00
6113	Extra Svc Full Time Administrators	24,037.14	23,454.09	150,000.00	68,423.00	5,898.91	200,000.00
6120	Extra Service - Adjuncts	240.00	150.00	40,000.00	1,387.00	1,200.00	60,000.00
6202	Managerial Confidential	458,908.67	399,798.80	443,586.00	443,586.00	301,571.96	473,729.00
6203	Specialists Sup Professional 12 mos	37,323.12	27,560.13	35,672.00	35,672.00	79,968.23	144,803.00
6204	Full Time Technical	52,130.74	0.00	0.00	0.00	0.00	0.00
6205	Part Time Technical	0.00	0.00	0.00	0.00	8,894.92	0.00
6301	Vacation Payments	7,304.29	6,306.15	0.00	4,044.00	4,043.93	0.00
6303	Sick Leave Payments	0.00	-0.07	0.00	0.00	0.00	0.00
6402	Clerical	155,355.35	173,597.07	179,101.00	179,101.00	112,386.87	200,071.00
6606	Health Insurance Buy Out	1,481.74	966.48	0.00	0.00	0.00	0.00
Total Salaries/Benefits		773,139.77	665,762.71	5,465,522.00	2,008,841.00	545,228.46	6,522,953.00
Fund	1110	Contractual					
7102	Postage	0.00	0.00	100.00	100.00	0.00	100.00
7106	Books & Periodicals	78.24	0.00	400.00	400.00	64.90	400.00
7107	Subscriptions	149.00	213.60	500.00	500.00	0.00	500.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7108 Dues	0.00	7,575.78	8,110.00	8,110.00	3,601.97	8,110.00
7111 Printing - Off Campus	40.00	50.00	100.00	100.00	0.00	100.00
7113 Duplicating	877.31	668.95	1,500.00	1,500.00	333.53	1,500.00
7115 Prof Development Travel	8,247.05	12,663.24	0.00	15,183.00	15,182.75	0.00
7116 Consultant	0.00	10,000.00	0.00	0.00	0.00	0.00
7117 Field Trips	320.00	0.00	0.00	0.00	0.00	0.00
7118 Mileage Reimbursement	0.00	745.68	1,000.00	1,000.00	168.49	1,000.00
7123 Honoraria	400.00	300.00	0.00	0.00	800.00	0.00
7125 Other Professional	736.50	196.40	4,000.00	4,000.00	6,500.00	4,000.00
7145 Car Rental	0.00	205.70	0.00	0.00	191.50	0.00
7147 Maintenance Contract Ofc Machinery	0.00	1,068.79	917.00	917.00	465.33	917.00
7151 Office Supplies	541.10	1,400.99	1,200.00	1,200.00	1,266.72	1,200.00
7152 Educational Supplies	3,391.62	1,593.59	0.00	0.00	3,572.49	0.00
7176 Food Service	6,705.90	12,310.47	0.00	6,239.00	7,309.46	0.00
7185 Miscellaneous Expenses	1,074.86	2,794.05	6,000.00	6,000.00	5,797.51	6,000.00
7188 Faculty Development	218.00	0.00	0.00	0.00	0.00	0.00
7191 Tuition Expense	23,712.60	21,067.60	35,000.00	35,000.00	27,381.60	35,000.00
7210 Training - On Campus	0.00	0.00	3,000.00	3,000.00	16,000.00	3,000.00
Total Contractual	46,492.18	72,854.84	61,827.00	83,249.00	88,636.25	61,827.00
Fund Total 1110	819,631.95	738,617.55	5,527,349.00	2,092,090.00	633,864.71	6,584,780.00
Department Total: 4101 Office of Instruction and Learning	819,631.95	738,617.55	5,527,349.00	2,092,090.00	633,864.71	6,584,780.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4105 The Center for Academic Achievement</i>								
Fund	1110	Salaries/Benefits						
6203	Specialists Sup Professional 12 mos		63,705.31	66,968.20	66,968.00	66,968.00	46,499.25	75,327.00
6205	Part Time Technical		72,866.74	94,449.30	168,885.00	168,885.00	60,642.59	190,824.00
6501	Student Aides Regular		75,580.98	128,649.71	0.00	54,643.00	69,481.56	0.00
Total Salaries/Benefits			212,153.03	290,067.21	235,853.00	290,496.00	176,623.40	266,151.00
Fund	1110	Contractual						
7111	Printing - Off Campus		2,515.92	0.00	0.00	0.00	0.00	0.00
7113	Duplicating		319.91	414.90	500.00	500.00	195.50	500.00
7118	Mileage Reimbursement		0.00	0.00	500.00	500.00	248.43	500.00
7147	Maintenance Contract Ofc Machinery		0.00	1,001.30	917.00	917.00	437.93	917.00
7151	Office Supplies		2,435.33	4,783.37	5,000.00	5,000.00	2,112.52	5,000.00
7152	Educational Supplies		0.00	136.17	1,900.00	1,900.00	25.00	1,900.00
7176	Food Service		0.00	0.00	0.00	252.00	251.57	0.00
Total Contractual			5,271.16	6,335.74	8,817.00	9,069.00	3,270.95	8,817.00
Fund Total 1110			217,424.19	296,402.95	244,670.00	299,565.00	179,894.35	274,968.00
Department Total: 4105 The Center for Academic Achievement			217,424.19	296,402.95	244,670.00	299,565.00	179,894.35	274,968.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4110 Library</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	305,537.08	363,092.11	365,990.00	365,990.00	253,351.17	298,295.00
6205	Part Time Technical	34,985.79	35,957.15	41,570.00	41,570.00	24,355.74	44,500.00
6301	Vacation Payments	1,319.79	5,871.73	0.00	0.00	0.00	0.00
6402	Clerical	246,684.05	229,945.35	264,659.00	264,659.00	156,071.26	285,563.00
6453	Overtime	882.03	795.23	0.00	139.00	184.79	0.00
6454	Longevity	4,647.03	5,163.50	5,057.00	5,057.00	4,008.97	6,510.00
6501	Student Aides Regular	0.00	3,379.02	0.00	3,286.00	4,608.12	0.00
6606	Health Insurance Buy Out	1,615.46	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits		595,671.23	647,204.23	677,276.00	682,432.00	444,541.68	634,868.00
Fund	1110	Contractual					
7107	Subscriptions	2,651.20	1,841.51	3,000.00	3,000.00	1,464.58	1,500.00
7108	Dues	868.00	732.00	1,000.00	1,000.00	98.00	2,000.00
7111	Printing - Off Campus	10.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	918.97	0.00	0.00	0.00	60.00	500.00
7115	Prof Development Travel	2,091.88	1,183.67	0.00	1,076.00	1,258.51	0.00
7118	Mileage Reimbursement	92.88	137.75	200.00	200.00	117.53	200.00
7147	Maintenance Contract Ofc Machinery	4,822.87	7,326.79	3,867.00	3,867.00	6,425.70	3,867.00
7148	Maint Contracts Hardware & Software	216,653.62	197,603.05	247,200.00	247,200.00	154,793.02	230,616.00
7149	Services Contracts	544.00	178.50	1,000.00	1,000.00	3,914.25	4,250.00
7151	Office Supplies	1,384.30	2,985.40	2,500.00	2,500.00	3,144.92	6,000.00
7152	Educational Supplies	809.35	400.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7153 Computer Supplies	36.26	0.00	0.00	0.00	0.00	0.00
7160 Library Books	44,135.76	42,486.68	50,000.00	50,000.00	38,613.73	50,000.00
7172 Equipment - Non Capital	360.17	109.72	0.00	0.00	0.00	0.00
7176 Food Service	357.23	0.00	0.00	0.00	0.00	0.00
Total Contractual	275,736.49	254,985.07	308,767.00	309,843.00	209,890.24	298,933.00
Fund Total 1110	871,407.72	902,189.30	986,043.00	992,275.00	654,431.92	933,801.00
Department Total: 4110 Library	871,407.72	902,189.30	986,043.00	992,275.00	654,431.92	933,801.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4120 Teaching Learning Center</i>								
Fund	1110	Salaries/Benefits						
6107	Substitute Faculty - Part Time		0.00	156.90	0.00	0.00	0.00	0.00
6110	Spring Adjunct		3,549.00	0.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		13,629.00	19,237.00	0.00	7,338.00	7,338.00	0.00
6120	Extra Service - Adjuncts		39,639.00	39,162.00	0.00	19,143.00	19,143.00	0.00
6203	Specialists Sup Professional 12 mos		104,546.16	110,845.02	110,845.00	110,845.00	76,519.55	123,272.00
6301	Vacation Payments		1,850.82	2,002.80	0.00	2,132.00	2,131.63	0.00
6402	Clerical		22,221.06	23,099.35	23,953.00	23,953.00	14,843.66	26,950.00
Total Salaries/Benefits			185,435.04	194,503.07	134,798.00	163,411.00	119,975.84	150,222.00
Fund	1110	Contractual						
7107	Subscriptions		0.00	0.00	250.00	250.00	0.00	250.00
7108	Dues		520.00	520.00	1,100.00	1,100.00	0.00	700.00
7113	Duplicating		1,903.51	2,000.95	2,500.00	2,500.00	1,986.58	2,500.00
7115	Prof Development Travel		1,497.47	727.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement		0.00	0.00	250.00	250.00	0.00	250.00
7148	Maint Contracts Hardware & Software		3,500.00	0.00	5,500.00	5,500.00	0.00	3,500.00
7151	Office Supplies		170.64	0.00	80.00	80.00	0.00	80.00
7152	Educational Supplies		0.00	0.00	225.00	225.00	0.00	250.00
7176	Food Service		330.07	0.00	0.00	144.00	143.96	0.00
Total Contractual			7,921.69	3,247.95	9,905.00	10,049.00	2,130.54	7,530.00
Fund Total 1110			193,356.73	197,751.02	144,703.00	173,460.00	122,106.38	157,752.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department Total: 4120 Teaching Learning Center	193,356.73	197,751.02	144,703.00	173,460.00	122,106.38	157,752.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4130 Writing Center</i>								
Fund	1110	Salaries/Benefits						
6203	Specialists Sup	Professional 12 mos	62,780.16	68,968.20	66,968.00	66,968.00	46,499.25	75,327.00
6205	Part Time Technical		64,792.04	111,061.46	192,568.00	192,568.00	95,490.46	201,864.00
6301	Vacation Payments		6,538.10	0.00	0.00	0.00	0.00	0.00
6402	Clerical		38,295.55	48,910.48	50,237.00	50,237.00	31,829.49	60,329.00
6501	Student Aides Regular		31,122.08	34,842.30	0.00	17,714.00	23,809.38	0.00
Total Salaries/Benefits			203,527.93	263,782.44	309,773.00	327,487.00	197,628.58	337,520.00
Fund	1110	Contractual						
7111	Printing - Off Campus		10.00	558.31	0.00	0.00	10.00	0.00
7113	Duplicating		735.44	429.28	500.00	500.00	170.00	500.00
7115	Prof Development Travel		4,192.41	4,246.30	0.00	3,237.00	3,236.13	0.00
7123	Honoraria		800.00	1,000.00	1,400.00	1,400.00	0.00	1,400.00
7147	Maintenance Contract Ofc Machinery		1,586.73	3,102.71	2,417.00	2,417.00	1,562.30	2,417.00
7151	Office Supplies		2,128.79	2,021.33	2,400.00	2,400.00	1,379.52	2,400.00
7152	Educational Supplies		58.88	224.41	500.00	500.00	15.99	500.00
7153	Computer Supplies		23.98	0.00	0.00	0.00	0.00	0.00
7176	Food Service		626.02	949.66	0.00	0.00	1,198.39	0.00
7185	Miscellaneous Expenses		50.00	0.00	0.00	0.00	0.00	0.00
Total Contractual			10,212.25	12,532.00	7,217.00	10,454.00	7,572.33	7,217.00
Fund Total 1110			213,740.18	276,314.44	316,990.00	337,941.00	205,200.91	344,737.00
Department Total: 4130 Writing Center			213,740.18	276,314.44	316,990.00	337,941.00	205,200.91	344,737.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4150 Math & Science Center</i>								
Fund	1110	Salaries/Benefits						
6203	Specialists Sup	Professional 12 mos	62,780.16	66,968.20	66,968.00	66,968.00	67,987.71	75,327.00
6205	Part Time	Technical	85,451.25	82,292.23	119,870.00	119,870.00	75,624.68	99,251.00
6301	Vacation	Payments	1,076.85	1,202.69	0.00	0.00	0.00	0.00
6501	Student Aides	Regular	102,799.75	143,347.42	0.00	54,668.00	69,361.68	0.00
6606	Health Insurance	Buy Out	3,011.68	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits			255,119.69	296,810.68	186,838.00	243,237.00	214,935.70	174,578.00
Fund	1110	Contractual						
7107	Subscriptions		0.00	0.00	1,200.00	1,200.00	1,238.00	1,300.00
7113	Duplicating		2,331.44	42.00	1,000.00	1,000.00	90.00	1,000.00
7115	Prof Development	Travel	1,986.47	0.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement		0.00	0.00	200.00	200.00	0.00	200.00
7147	Maintenance Contract	Ofc Machinery	386.52	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies		1,133.45	2,133.05	2,400.00	2,400.00	320.00	2,400.00
7152	Educational Supplies		402.96	0.00	450.00	450.00	0.00	450.00
7153	Computer Supplies		0.00	0.00	800.00	800.00	0.00	800.00
7176	Food Service		568.39	0.00	0.00	0.00	0.00	0.00
Total Contractual			6,809.23	2,175.05	6,050.00	6,050.00	1,648.00	6,150.00
Fund Total 1110			261,928.92	298,985.73	192,888.00	249,287.00	216,583.70	180,728.00
Department Total: 4150 Math & Science Center			261,928.92	298,985.73	192,888.00	249,287.00	216,583.70	180,728.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4210 C-Step</i>							
Fund	1110	Salaries/Benefits					
6112	Extra Svc Full Time Faculty	0.00	1,303.00	0.00	0.00	0.00	0.00
6115	Professional Tutor	0.00	670.90	0.00	0.00	0.00	0.00
6402	Clerical	0.00	0.00	8,085.00	8,085.00	0.00	0.00
6501	Student Aides Regular	2,218.44	11,807.80	6,333.00	11,413.00	6,632.28	6,333.00
Total Salaries/Benefits		2,218.44	13,781.70	14,418.00	19,498.00	6,632.28	6,333.00
Fund	1110	Contractual					
7102	Postage	0.00	0.00	50.00	50.00	0.00	50.00
7108	Dues	400.00	400.00	400.00	400.00	500.00	550.00
7113	Duplicating	75.00	377.15	250.00	250.00	85.10	250.00
7117	Field Trips	0.00	0.00	500.00	500.00	0.00	500.00
7147	Maintenance Contract Ofc Machinery	2,481.94	0.00	1,945.00	1,945.00	0.00	1,945.00
7151	Office Supplies	0.00	26.00	3,968.00	3,968.00	642.41	0.00
7152	Educational Supplies	0.00	0.00	0.00	0.00	672.00	3,968.00
7153	Computer Supplies	0.00	0.00	320.00	320.00	0.00	0.00
7176	Food Service	0.00	0.00	0.00	126.00	125.79	0.00
Total Contractual		2,956.94	803.15	7,433.00	7,559.00	2,025.30	7,263.00
Fund Total 1110		5,175.38	14,584.85	21,851.00	27,057.00	8,657.58	13,596.00
Department Total: 4210 C-Step		5,175.38	14,584.85	21,851.00	27,057.00	8,657.58	13,596.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4250 Accommodative Services</i>								
Fund	1110	Salaries/Benefits						
6112	Extra Svc Full Time Faculty		0.00	240.00	0.00	0.00	0.00	0.00
6203	Specialists Sup Professional 12 mos		94,373.16	95,113.71	100,264.00	100,264.00	69,352.35	111,937.00
6205	Part Time Technical		92,099.25	107,873.26	101,920.00	101,920.00	79,949.76	112,460.00
6301	Vacation Payments		1,700.91	0.00	0.00	0.00	0.00	0.00
6402	Clerical		49,259.85	51,790.43	51,599.00	51,599.00	33,435.60	0.00
6454	Longevity		2,538.12	2,690.28	2,704.00	2,704.00	1,709.40	0.00
6501	Student Aides Regular		17,665.61	20,938.19	0.00	14,122.00	17,435.80	0.00
6502	Student Aides Work Study On-Campus		2,006.25	60.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out		3,011.68	2,911.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits			262,654.83	281,617.01	256,487.00	272,340.00	203,844.54	224,397.00
Fund	1110	Contractual						
7108	Dues		515.00	295.00	675.00	675.00	370.00	675.00
7111	Printing - Off Campus		20.00	0.00	65.00	65.00	50.00	65.00
7113	Duplicating		939.39	922.80	650.00	650.00	69.00	1,000.00
7115	Prof Development Travel		2,165.28	2,138.05	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement		0.00	0.00	160.00	160.00	0.00	160.00
7123	Honoraria		1,500.00	0.00	0.00	0.00	0.00	0.00
7125	Other Professional		15,557.50	193,117.75	50,000.00	50,000.00	184,002.50	150,000.00
7147	Maintenance Contract Ofc Machinery		952.97	684.34	406.00	406.00	321.13	406.00
7151	Office Supplies		336.12	491.51	1,000.00	1,000.00	400.06	1,000.00
7152	Educational Supplies		1,965.62	663.16	1,700.00	1,700.00	351.98	1,700.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7176 Food Service	991.18	313.52	0.00	1,281.00	1,280.02	0.00
7185 Miscellaneous Expenses	19.99	0.00	0.00	0.00	0.00	0.00
Total Contractual	24,963.05	198,626.13	54,656.00	55,937.00	186,844.69	155,006.00
Fund Total 1110	287,617.88	480,243.14	311,143.00	328,277.00	390,689.23	379,403.00
Department Total: 4250 Accommodative Services	287,617.88	480,243.14	311,143.00	328,277.00	390,689.23	379,403.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4310 Testing Center</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	66,004.03	70,320.12	70,320.00	70,320.00	48,769.94	78,917.00
6205	Part Time Technical	100,128.43	136,975.10	177,368.00	177,368.00	101,423.97	195,636.00
6301	Vacation Payments	0.00	0.00	0.00	1,353.00	1,352.31	0.00
6501	Student Aides Regular	4,237.97	4,775.88	0.00	2,855.00	3,726.37	0.00
Total Salaries/Benefits		170,370.43	212,071.10	247,688.00	251,896.00	155,272.59	274,553.00
Fund	1110	Contractual					
7111	Printing - Off Campus	10.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	240.51	0.00	300.00	300.00	0.00	300.00
7115	Prof Development Travel	418.83	173.03	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	582.77	0.00	400.00	400.00	0.00	400.00
7147	Maintenance Contract Ofc Machinery	3,416.76	684.34	405.00	405.00	321.12	405.00
7148	Maint Contracts Hardware & Software	8,720.00	9,036.63	7,995.00	7,995.00	6,330.00	9,995.00
7151	Office Supplies	0.00	279.03	600.00	600.00	196.65	600.00
7161	Testing Supplies	3,045.00	699.00	3,500.00	3,500.00	-625.00	3,500.00
Total Contractual		16,433.87	10,872.03	13,200.00	13,200.00	6,222.77	15,200.00
Fund Total 1110		186,804.30	222,943.13	260,888.00	265,096.00	161,495.36	289,753.00
Department Total: 4310 Testing Center		186,804.30	222,943.13	260,888.00	265,096.00	161,495.36	289,753.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4330 DCC Fishkill</i>								
Fund	1110	Salaries/Benefits						
6201	Managers/NTE		110,652.26	115,078.08	115,078.00	115,078.00	79,386.77	125,538.00
6301	Vacation Payments		1,616.52	9,722.79	0.00	219.00	218.14	0.00
6402	Clerical		132,168.90	129,131.01	190,886.00	190,886.00	68,211.14	134,813.00
6453	Overtime		58.14	2,869.53	0.00	301.00	300.04	0.00
6454	Longevity		2,678.65	3,111.98	1,193.00	447.00	0.00	0.00
Total Salaries/Benefits			247,174.47	259,913.39	307,157.00	306,931.00	148,116.09	260,351.00
Fund	1110	Contractual						
7113	Duplicating		922.13	0.00	300.00	300.00	30.00	300.00
7118	Mileage Reimbursement		465.92	508.48	500.00	500.00	201.60	500.00
7126	Security		67,101.15	96,271.30	92,000.00	92,000.00	92,000.02	98,000.00
7131	Electric		74,747.15	78,600.22	100,000.00	100,000.00	80,000.00	100,000.00
7134	Waste Disposal		3,362.76	3,362.76	4,600.00	4,600.00	4,500.00	5,100.00
7138	Contracted Services		20,101.35	0.00	0.00	0.00	0.00	0.00
7140	Building/Land Rental		864,804.00	886,416.00	908,581.00	908,581.00	908,580.00	2,069,182.00
7146	Internet Expenses		28,208.87	28,573.96	33,000.00	33,000.00	19,164.01	24,000.00
7147	Maintenance Contract Ofc Machinery		20,146.58	14,800.04	3,335.00	3,335.00	2,305.14	3,400.00
7149	Services Contracts		11,009.84	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies		971.28	1,483.85	4,200.00	4,200.00	882.73	3,500.00
7163	Building & Equipment Supplies		2,847.51	2,954.89	0.00	0.00	2,038.24	0.00
7172	Equipment - Non Capital		6,861.04	0.00	0.00	0.00	0.00	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	1,101,549.58	1,112,971.50	1,146,516.00	1,146,516.00	1,109,701.74	2,303,982.00
Fund Total 1110	1,348,724.05	1,372,884.89	1,453,673.00	1,453,447.00	1,257,817.83	2,564,333.00
Department Total: 4330 DCC Fishkill	1,348,724.05	1,372,884.89	1,453,673.00	1,453,447.00	1,257,817.83	2,564,333.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4340 Scheduling</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	88,268.03	93,915.12	93,915.00	93,915.00	65,051.52	105,136.00
6402	Clerical	108,249.34	110,852.66	111,384.00	111,384.00	70,771.41	122,481.00
6453	Overtime	1,749.25	1,180.99	0.00	2,736.00	2,917.65	0.00
6454	Longevity	7,978.72	8,125.78	8,136.00	8,136.00	5,174.56	8,136.00
6501	Student Aides Regular	3,085.08	991.55	0.00	1,370.00	1,449.93	0.00
Total Salaries/Benefits		209,330.42	215,066.10	213,435.00	217,541.00	145,365.07	235,753.00
Fund	1110 Contractual						
7113	Duplicating	0.00	0.00	100.00	100.00	0.00	100.00
7115	Prof Development Travel	2,560.33	5,112.09	0.00	679.00	678.70	0.00
7118	Mileage Reimbursement	0.00	0.00	50.00	50.00	0.00	50.00
7138	Contracted Services	18,232.56	99,860.20	0.00	0.00	5,887.50	0.00
7148	Maint Contracts Hardware & Software	3,190.75	0.00	0.00	0.00	40,202.87	0.00
7151	Office Supplies	11.99	224.94	150.00	150.00	109.99	400.00
Total Contractual		23,995.63	105,197.23	300.00	979.00	46,879.06	550.00
Fund Total 1110		233,326.05	320,263.33	213,735.00	218,520.00	192,244.13	236,303.00
Department Total: 4340 Scheduling		233,326.05	320,263.33	213,735.00	218,520.00	192,244.13	236,303.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4345 Professional Staff Organization</i>							
Fund	1110 Salaries/Benefits						
6112	Extra Svc Full Time Faculty	0.00	7,818.00	0.00	3,909.00	3,909.00	0.00
6113	Extra Svc Full Time Administrators	0.00	0.00	0.00	7,744.00	5,863.50	0.00
Total Salaries/Benefits		0.00	7,818.00	0.00	11,653.00	9,772.50	0.00
Fund	1110 Contractual						
7176	Food Service	2,638.80	2,638.80	0.00	0.00	0.00	0.00
Total Contractual		2,638.80	2,638.80	0.00	0.00	0.00	0.00
Fund Total 1110		2,638.80	10,456.80	0.00	11,653.00	9,772.50	0.00
Department Total: 4345 Professional Staff Organization		2,638.80	10,456.80	0.00	11,653.00	9,772.50	0.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4360 Honors Program</i>							
Fund	1110 Contractual						
7108	Dues	0.00	0.00	650.00	650.00	0.00	650.00
7113	Duplicating	143.00	0.00	100.00	100.00	0.00	100.00
7117	Field Trips	0.00	0.00	400.00	400.00	0.00	400.00
7123	Honoraria	0.00	500.00	500.00	500.00	500.00	500.00
7151	Office Supplies	0.00	419.85	75.00	75.00	183.09	75.00
7176	Food Service	830.45	0.00	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	345.60	0.00	150.00	150.00	100.00	150.00
Total Contractual		1,319.05	919.85	1,875.00	1,875.00	783.09	1,875.00
Fund Total 1110		1,319.05	919.85	1,875.00	1,875.00	783.09	1,875.00
Department Total: 4360 Honors Program		1,319.05	919.85	1,875.00	1,875.00	783.09	1,875.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4365 Black History</i>								
Fund	1110	Contractual						
7123	Honoraria		6,200.00	4,470.03	3,605.00	3,605.00	1,150.00	0.00
7176	Food Service		86.65	456.48	0.00	746.00	372.86	0.00
7185	Miscellaneous Expenses		162.00	262.64	0.00	0.00	0.00	0.00
Total Contractual			6,448.65	5,189.15	3,605.00	4,351.00	1,522.86	0.00
Fund Total 1110			6,448.65	5,189.15	3,605.00	4,351.00	1,522.86	0.00
Department Total: 4365 Black History			6,448.65	5,189.15	3,605.00	4,351.00	1,522.86	0.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4367 LGBTQ of DCC</i>								
Fund	1110	Contractual						
7108	Dues		0.00	0.00	500.00	500.00	0.00	0.00
7113	Duplicating		0.00	0.00	50.00	50.00	0.00	0.00
7123	Honoraria		0.00	0.00	200.00	200.00	0.00	0.00
7151	Office Supplies		0.00	0.00	200.00	200.00	0.00	0.00
7176	Food Service		0.00	458.30	0.00	561.00	560.16	0.00
Total Contractual			0.00	458.30	950.00	1,511.00	560.16	0.00
Fund Total 1110			0.00	458.30	950.00	1,511.00	560.16	0.00
Department Total: 4367 LGBTQ of DCC			0.00	458.30	950.00	1,511.00	560.16	0.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4375 Womens Activity</i>							
Fund	1110 Contractual						
7113	Duplicating	23.25	7.50	52.00	52.00	0.00	0.00
7123	Honoraria	0.00	0.00	1,015.00	1,015.00	0.00	0.00
7151	Office Supplies	0.00	0.00	103.00	103.00	0.00	0.00
7152	Educational Supplies	0.00	0.00	103.00	103.00	0.00	0.00
7176	Food Service	0.00	350.59	0.00	464.00	463.84	0.00
Total Contractual		23.25	358.09	1,273.00	1,737.00	463.84	0.00
Fund Total 1110		23.25	358.09	1,273.00	1,737.00	463.84	0.00
Department Total: 4375 Womens Activity		23.25	358.09	1,273.00	1,737.00	463.84	0.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4380 Hispanic Heritage</i>								
Fund	1110	Contractual						
7113	Duplicating		76.50	92.25	100.00	100.00	97.95	0.00
7123	Honoraria		2,000.00	1,200.00	2,400.00	2,400.00	2,200.00	0.00
7176	Food Service		0.00	691.82	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses		0.00	0.00	692.00	692.00	0.00	0.00
Total Contractual			2,076.50	1,984.07	3,192.00	3,192.00	2,297.95	0.00
Fund Total 1110			2,076.50	1,984.07	3,192.00	3,192.00	2,297.95	0.00
Department Total: 4380 Hispanic Heritage			2,076.50	1,984.07	3,192.00	3,192.00	2,297.95	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4385 Beacon College Project</i>							
Fund	1110 Salaries/Benefits						
6112	Extra Svc Full Time Faculty	6,300.62	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		6,300.62	0.00	0.00	0.00	0.00	0.00
Fund	1110 Contractual						
7108	Dues	0.00	500.00	1,000.00	1,000.00	500.00	1,000.00
7113	Duplicating	156.00	0.00	0.00	0.00	0.00	0.00
7144	Computer Hardware & Software Rental	945.15	0.00	0.00	0.00	0.00	0.00
7176	Food Service	3,598.23	0.00	0.00	0.00	0.00	0.00
Total Contractual		4,699.38	500.00	1,000.00	1,000.00	500.00	1,000.00
Fund Total 1110		11,000.00	500.00	1,000.00	1,000.00	500.00	1,000.00
Department Total: 4385 Beacon College Project		11,000.00	500.00	1,000.00	1,000.00	500.00	1,000.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4390 College in the Highschool</i>								
Fund	1110	Salaries/Benefits						
6204	Full Time Technical		0.00	79,411.11	96,032.00	96,032.00	66,485.13	107,402.00
6205	Part Time Technical		20,968.50	4,212.60	0.00	0.00	0.00	0.00
Total Salaries/Benefits			20,968.50	83,623.71	96,032.00	96,032.00	66,485.13	107,402.00
Fund	1110	Contractual						
7101	Advertising		0.00	0.00	200.00	200.00	0.00	500.00
7108	Dues		0.00	560.00	575.00	575.00	0.00	575.00
7118	Mileage Reimbursement		75.45	153.29	200.00	200.00	0.00	200.00
7176	Food Service		0.00	2,552.60	0.00	0.00	0.00	0.00
7191	Tuition Expense		1,608.00	117,847.29	0.00	0.00	117,281.50	0.00
Total Contractual			1,683.45	121,113.18	975.00	975.00	117,281.50	1,275.00
Fund Total 1110			22,651.95	204,736.89	97,007.00	97,007.00	183,766.63	108,677.00
Department Total: 4390 College in the Highschool			22,651.95	204,736.89	97,007.00	97,007.00	183,766.63	108,677.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4395 Academic Advising</i>							
Fund	1110 Salaries/Benefits						
6205	Part Time Technical	1,940.85	0.00	0.00	0.00	0.00	0.00
6453	Overtime	-111.40	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		1,829.45	0.00	0.00	0.00	0.00	0.00
Fund Total 1110		1,829.45	0.00	0.00	0.00	0.00	0.00
Department Total: 4395 Academic Advising		1,829.45	0.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4399 Family Partnership</i>								
Fund	1110	Salaries/Benefits						
6301	Vacation Payments		0.00	447.36	0.00	0.00	0.00	0.00
6402	Clerical		51,019.20	49,455.73	50,032.00	50,032.00	30,781.98	57,164.00
6453	Overtime		317.05	327.88	0.00	535.00	742.05	0.00
Total Salaries/Benefits			51,336.25	50,230.97	50,032.00	50,567.00	31,524.03	57,164.00
Fund	1110	Contractual						
7111	Printing - Off Campus		10.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating		18.91	0.00	0.00	0.00	0.00	0.00
7115	Prof Development Travel		108.00	0.00	0.00	0.00	0.00	0.00
7138	Contracted Services		27,150.64	30,297.81	25,431.00	25,431.00	37,452.22	25,431.00
7140	Building/Land Rental		155,575.88	161,798.64	164,350.00	164,350.00	178,042.11	164,350.00
7146	Internet Expenses		10,578.33	10,715.26	10,272.00	10,272.00	34,088.56	8,400.00
7147	Maintenance Contract Ofc Machinery		934.32	2,296.19	1,290.00	1,290.00	1,205.27	1,290.00
7151	Office Supplies		0.00	0.00	0.00	0.00	310.00	0.00
7163	Building & Equipment Supplies		0.00	57.25	0.00	0.00	0.00	0.00
7172	Equipment - Non Capital		0.00	334.00	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses		80.64	122.62	0.00	0.00	105.09	0.00
Total Contractual			194,456.72	205,621.77	201,343.00	201,343.00	251,203.25	199,471.00
Fund Total 1110			245,792.97	255,852.74	251,375.00	251,910.00	282,727.28	256,635.00
Department Total: 4399 Family Partnership			245,792.97	255,852.74	251,375.00	251,910.00	282,727.28	256,635.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4410 Debate Team</i>								
Fund	1110	Contractual						
7108	Dues		300.00	250.00	400.00	400.00	300.00	450.00
7113	Duplicating		0.00	0.00	50.00	50.00	0.00	50.00
7117	Field Trips		0.00	2,257.34	3,500.00	3,500.00	3,816.18	3,500.00
7118	Mileage Reimbursement		0.00	0.00	300.00	300.00	0.00	400.00
7145	Car Rental		1,148.04	752.43	1,620.00	1,620.00	1,024.77	1,800.00
7152	Educational Supplies		15.09	663.07	100.00	100.00	0.00	100.00
Total Contractual			1,463.13	3,922.84	5,970.00	5,970.00	5,140.95	6,300.00
Fund Total 1110			1,463.13	3,922.84	5,970.00	5,970.00	5,140.95	6,300.00
Department Total: 4410 Debate Team			1,463.13	3,922.84	5,970.00	5,970.00	5,140.95	6,300.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4411 Art</i>								
Fund	1110	Salaries/Benefits						
6101	Professor		0.00	0.00	104,007.00	104,007.00	70,724.59	242,812.00
6102	Associate Professor		279,049.59	296,559.38	200,528.00	200,528.00	139,277.31	102,869.00
6103	Assistant Professor		0.00	0.00	0.00	0.00	0.00	88,601.00
6106	Substitute Faculty - Full Time		456.00	390.87	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time		2,340.17	4,691.45	0.00	4,155.00	4,426.61	0.00
6109	Fall Adjunct		120,957.25	142,924.16	0.00	119,728.00	142,639.16	0.00
6110	Spring Adjunct		88,842.00	93,476.84	0.00	63,593.00	89,029.29	0.00
6111	Summer Day Session 1		17,118.00	18,495.99	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		77,602.99	74,942.94	0.00	50,623.00	59,616.44	0.00
6117	Extra Service - Assessment		160.00	0.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts		8,043.77	6,230.00	0.00	3,912.00	8,090.28	0.00
6402	Clerical		25,148.46	26,938.92	29,560.00	29,560.00	36,979.45	0.00
6501	Student Aides Regular		7,549.89	9,107.30	0.00	4,585.00	5,902.46	0.00
Total Salaries/Benefits			627,268.12	673,757.85	334,095.00	580,691.00	556,685.59	434,282.00
Fund	1110	Contractual						
7113	Duplicating		249.60	60.80	500.00	500.00	146.94	500.00
7115	Prof Development Travel		2,113.52	0.00	0.00	0.00	0.00	0.00
7117	Field Trips		904.00	1,663.01	1,580.00	1,580.00	1,700.00	2,100.00
7118	Mileage Reimbursement		40.35	156.69	720.00	720.00	0.00	720.00
7123	Honoraria		200.00	200.00	480.00	480.00	350.00	480.00
7125	Other Professional		6,340.00	6,130.00	6,800.00	6,800.00	6,460.00	6,800.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7136	Repairs - Other Educational	1,578.60	150.00	1,600.00	1,600.00	0.00	1,600.00
7138	Contracted Services	0.00	380.00	0.00	0.00	0.00	0.00
7151	Office Supplies	664.70	102.00	0.00	0.00	0.00	0.00
7152	Educational Supplies	11,127.99	16,580.45	15,600.00	15,600.00	9,404.90	18,000.00
7153	Computer Supplies	4,324.49	3,228.84	8,400.00	8,400.00	3,596.49	9,600.00
7172	Equipment - Non Capital	498.38	1,251.18	0.00	0.00	143.82	0.00
Total Contractual		28,041.63	29,902.97	35,680.00	35,680.00	21,802.15	39,800.00
Fund Total 1110		655,309.75	703,660.82	369,775.00	616,371.00	578,487.74	474,082.00
Fund 9400	Equipment						
7302	Furniture & Equipment - Capital	0.00	16,829.00	0.00	0.00	0.00	0.00
Total Equipment		0.00	16,829.00	0.00	0.00	0.00	0.00
Fund Total 9400		0.00	16,829.00	0.00	0.00	0.00	0.00
Department Total: 4411 Art		655,309.75	720,489.82	369,775.00	616,371.00	578,487.74	474,082.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4412 Performing Arts</i>								
Fund	1110	Salaries/Benefits						
6111	Summer Day Session 1		0.00	1,436.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		1,303.00	0.00	0.00	1,303.00	1,303.00	0.00
6501	Student Aides Regular		8,406.21	18,724.12	0.00	12,214.00	16,414.93	0.00
Total Salaries/Benefits			9,709.21	20,160.12	0.00	13,517.00	17,717.93	0.00
Fund	1110	Contractual						
7107	Subscriptions		220.00	220.00	220.00	220.00	220.00	250.00
7108	Dues		275.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating		15.00	0.00	700.00	700.00	612.26	700.00
7115	Prof Development Travel		0.00	0.00	0.00	1,907.00	2,121.88	0.00
7117	Field Trips		0.00	0.00	4,000.00	4,000.00	1,461.31	4,000.00
7125	Other Professional		9,851.00	8,311.00	13,000.00	13,000.00	9,956.00	13,000.00
7143	Machines Rental		0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
7152	Educational Supplies		6,236.11	3,903.87	6,250.00	6,250.00	4,674.99	6,250.00
7172	Equipment - Non Capital		4,510.10	5,127.32	0.00	0.00	3,240.87	0.00
Total Contractual			21,107.21	17,562.19	25,670.00	27,577.00	22,287.31	25,700.00
Fund Total 1110			30,816.42	37,722.31	25,670.00	41,094.00	40,005.24	25,700.00
Department Total: 4412 Performing Arts			30,816.42	37,722.31	25,670.00	41,094.00	40,005.24	25,700.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4413 Music</i>							
Fund	1110	Salaries/Benefits					
6103	Assistant Professor	0.00	71,343.22	71,343.00	71,343.00	49,822.86	80,481.00
6106	Substitute Faculty - Full Time	86.87	217.13	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	69.07	746.22	0.00	431.00	430.91	0.00
6109	Fall Adjunct	16,253.04	21,649.04	0.00	17,455.00	21,140.00	0.00
6110	Spring Adjunct	24,434.08	12,746.43	0.00	14,233.00	19,925.85	0.00
6112	Extra Svc Full Time Faculty	11,350.78	19,056.48	0.00	5,661.00	6,963.14	0.00
6113	Extra Svc Full Time Administrators	7,098.08	40.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	1,877.50	1,877.50	0.00	1,348.00	1,347.50	0.00
6205	Part Time Technical	69,591.72	63,514.20	78,896.00	78,896.00	72,302.67	79,963.00
6606	Health Insurance Buy Out	0.00	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits		130,761.14	194,190.36	150,239.00	191,098.00	173,894.56	160,444.00
Fund	1110	Contractual					
7101	Advertising	0.00	0.00	500.00	500.00	0.00	500.00
7113	Duplicating	366.50	52.50	475.00	475.00	37.72	475.00
7118	Mileage Reimbursement	0.00	0.00	400.00	400.00	0.00	400.00
7123	Honoraria	800.00	4,015.00	4,800.00	4,800.00	4,070.00	4,800.00
7136	Repairs - Other Educational	1,270.50	1,430.00	3,500.00	3,500.00	1,880.00	4,500.00
7152	Educational Supplies	1,586.57	372.75	2,835.00	2,835.00	749.31	2,835.00
7153	Computer Supplies	0.00	0.00	0.00	0.00	69.00	0.00
7172	Equipment - Non Capital	1,213.89	2,140.26	0.00	222.00	221.24	0.00
7176	Food Service	1,739.58	1,987.28	0.00	0.00	1,988.78	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	6,977.04	9,997.79	12,510.00	12,732.00	9,016.05	13,510.00
Fund Total 1110	137,738.18	204,188.15	162,749.00	203,830.00	182,910.61	173,954.00
Department Total: 4413 Music	137,738.18	204,188.15	162,749.00	203,830.00	182,910.61	173,954.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4414 Theatre</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	0.00	106,339.22	106,339.00	106,339.00	73,917.13	118,907.00
6102	Associate Professor	94,373.10	0.00	0.00	0.00	0.00	0.00
6105	Temporary Instructor	64,392.03	0.00	63,616.00	63,616.00	44,398.90	71,736.00
6106	Substitute Faculty - Full Time	694.92	1,219.99	0.00	0.00	118.31	0.00
6107	Substitute Faculty - Part Time	318.68	1,378.28	0.00	0.00	398.12	0.00
6109	Fall Adjunct	32,972.00	39,347.37	0.00	22,976.00	25,381.00	0.00
6110	Spring Adjunct	32,667.12	36,696.88	0.00	11,334.00	15,944.92	0.00
6112	Extra Svc Full Time Faculty	40,230.16	28,177.44	0.00	28,190.00	33,703.06	0.00
6404	CSEA FT Technical	73,263.13	73,447.75	73,351.00	73,351.00	56,560.92	79,760.00
6453	Overtime	20,677.66	388.06	0.00	992.00	991.78	0.00
6454	Longevity	8,505.96	10,331.82	10,320.00	10,320.00	6,499.39	10,320.00
6606	Health Insurance Buy Out	3,115.53	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		371,210.29	297,326.81	253,626.00	317,118.00	257,913.53	280,723.00
Fund	1110	Contractual					
7101	Advertising	0.00	175.00	0.00	0.00	175.00	500.00
7108	Dues	0.00	80.00	0.00	0.00	0.00	80.00
7113	Duplicating	564.12	12.00	375.00	375.00	0.00	375.00
7115	Prof Development Travel	2,160.62	2,231.22	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	0.00	102.62	0.00	0.00	0.00	0.00
7123	Honoraria	0.00	1,200.00	1,200.00	1,200.00	1,250.00	1,200.00
7147	Maintenance Contract Ofc Machinery	888.56	0.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7152 Educational Supplies	437.34	0.00	450.00	450.00	143.60	450.00
Total Contractual	4,050.64	3,800.84	2,025.00	2,025.00	1,568.60	2,605.00
Fund Total 1110	375,260.93	301,127.65	255,651.00	319,143.00	259,482.13	283,328.00
Department Total: 4414 Theatre	375,260.93	301,127.65	255,651.00	319,143.00	259,482.13	283,328.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4415 Communication Media</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	122,433.12	127,330.06	127,330.00	127,330.00	86,604.40	0.00
6104	Instructor	0.00	0.00	0.00	0.00	48,957.45	78,917.00
6105	Temporary Instructor	67,615.02	71,996.08	71,996.00	71,996.00	20.00	0.00
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	0.00	260.61	0.00
6107	Substitute Faculty - Part Time	0.00	718.51	0.00	527.00	756.38	0.00
6109	Fall Adjunct	34,112.00	31,193.04	0.00	36,965.00	42,315.10	0.00
6110	Spring Adjunct	15,288.70	24,786.52	0.00	14,574.00	20,460.96	0.00
6112	Extra Svc Full Time Faculty	35,181.16	29,969.07	0.00	10,930.00	14,382.59	0.00
6402	Clerical	69,616.66	72,121.26	73,357.00	73,357.00	46,227.24	79,760.00
6453	Overtime	3,970.12	4,457.91	0.00	2,806.00	3,464.68	0.00
Total Salaries/Benefits		348,216.78	362,572.45	272,683.00	338,485.00	263,449.41	158,677.00
Fund	1110	Contractual					
7113	Duplicating	0.00	0.00	400.00	400.00	0.00	400.00
7115	Prof Development Travel	794.75	127.30	0.00	0.00	0.00	0.00
7117	Field Trips	0.00	0.00	400.00	400.00	0.00	400.00
7123	Honoraria	125.00	0.00	800.00	800.00	700.00	800.00
7136	Repairs - Other Educational	0.00	0.00	500.00	500.00	0.00	500.00
7152	Educational Supplies	1,285.69	1,055.05	3,500.00	3,500.00	2,169.84	3,500.00
7172	Equipment - Non Capital	528.12	2,430.35	0.00	537.00	537.00	0.00
Total Contractual		2,733.56	3,612.70	5,600.00	6,137.00	3,406.84	5,600.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	350,950.34	366,185.15	278,283.00	344,622.00	266,856.25	164,277.00
Department Total: 4415 Communication Media	350,950.34	366,185.15	278,283.00	344,622.00	266,856.25	164,277.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4416 Speech</i>							
Fund	1110 Salaries/Benefits						
6102	Associate Professor	0.00	0.00	189,947.00	189,947.00	129,163.96	208,004.00
6103	Assistant Professor	164,529.36	174,901.22	0.00	0.00	40.00	0.00
6106	Substitute Faculty - Full Time	0.00	260.61	0.00	100.00	230.30	0.00
6109	Fall Adjunct	18,114.81	22,755.12	0.00	39,185.00	40,368.13	0.00
6110	Spring Adjunct	9,564.00	14,316.66	0.00	12,179.00	17,922.62	0.00
6111	Summer Day Session 1	0.00	4,197.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	59,035.36	59,383.45	0.00	34,091.00	39,074.54	0.00
6114	Extra Svc Eve & Off-Campus Super	2,700.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		253,943.53	275,814.06	189,947.00	275,502.00	226,799.55	208,004.00
Fund	1110 Contractual						
7113	Duplicating	7.50	0.00	300.00	300.00	0.00	300.00
7117	Field Trips	0.00	0.00	200.00	200.00	0.00	200.00
7118	Mileage Reimbursement	254.41	0.00	550.00	550.00	0.00	600.00
7152	Educational Supplies	0.00	0.00	0.00	0.00	151.50	0.00
Total Contractual		261.91	0.00	1,050.00	1,050.00	151.50	1,100.00
Fund Total 1110		254,205.44	275,814.06	190,997.00	276,552.00	226,951.05	209,104.00
Department Total: 4416 Speech		254,205.44	275,814.06	190,997.00	276,552.00	226,951.05	209,104.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4417 Art Gallery</i>							
Fund	1110 Contractual						
7101	Advertising	375.00	375.00	1,000.00	1,000.00	0.00	1,000.00
7111	Printing - Off Campus	2,684.50	2,153.75	3,000.00	3,000.00	2,800.00	3,000.00
7113	Duplicating	39.98	0.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	110.50	0.00	160.00	160.00	115.91	160.00
7123	Honoraria	500.00	240.00	750.00	750.00	1,000.00	750.00
7155	Art Gallery Supplies	1,280.90	679.55	2,000.00	2,000.00	442.62	2,000.00
7172	Equipment - Non Capital	0.00	0.00	0.00	565.00	759.69	0.00
7176	Food Service	2,275.64	2,045.75	0.00	1,438.00	1,325.21	0.00
7185	Miscellaneous Expenses	-3,621.00	0.00	0.00	0.00	0.00	0.00
Total Contractual		3,645.52	5,494.05	6,910.00	8,913.00	6,443.43	6,910.00
Fund Total 1110		3,645.52	5,494.05	6,910.00	8,913.00	6,443.43	6,910.00
Department Total: 4417 Art Gallery		3,645.52	5,494.05	6,910.00	8,913.00	6,443.43	6,910.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4418 PVAC General</i>								
Fund	1110	Salaries/Benefits						
6112	Extra Svc Full Time Faculty		5,014.38	3,614.38	0.00	163.00	162.88	0.00
6117	Extra Service - Assessment		0.00	80.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts		0.00	0.00	0.00	80.00	80.00	0.00
6402	Clerical		48,621.31	49,452.01	54,797.00	54,797.00	33,437.26	53,796.00
6453	Overtime		28.84	28.95	0.00	15.00	14.85	0.00
6454	Longevity		0.00	0.00	0.00	518.00	725.20	1,244.00
6501	Student Aides Regular		23,460.02	37,461.58	0.00	13,245.00	17,457.79	0.00
Total Salaries/Benefits			77,124.55	90,636.92	54,797.00	68,818.00	51,877.98	55,040.00
Fund	1110	Contractual						
7111	Printing - Off Campus		10.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating		494.70	27.90	300.00	300.00	6.66	300.00
7115	Prof Development Travel		1,583.58	8,636.40	0.00	1,167.00	1,585.49	0.00
7118	Mileage Reimbursement		0.00	97.41	0.00	0.00	0.00	0.00
7145	Car Rental		0.00	153.20	0.00	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery		1,635.20	5,225.41	3,490.00	3,490.00	2,652.60	6,430.00
7151	Office Supplies		860.40	964.28	1,500.00	1,500.00	1,064.35	1,700.00
7199	Improvement of Instruction		0.00	379.00	0.00	0.00	0.00	0.00
Total Contractual			4,583.88	15,483.60	5,290.00	6,457.00	5,309.10	8,430.00
Fund Total 1110			81,708.43	106,120.52	60,087.00	75,275.00	57,187.08	63,470.00
Department Total: 4418 PVAC General			81,708.43	106,120.52	60,087.00	75,275.00	57,187.08	63,470.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4419 Dance</i>							
Fund	1110	Salaries/Benefits					
6107	Substitute Faculty - Part Time	655.89	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	23,618.08	16,509.06	0.00	5,930.00	7,048.00	0.00
6110	Spring Adjunct	14,356.12	19,407.96	0.00	9,491.00	13,286.07	0.00
6111	Summer Day Session 1	5,130.00	5,460.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	105.00	0.00	0.00	0.00	0.00	0.00
6205	Part Time Technical	1,653.06	1,573.50	0.00	0.00	0.00	0.00
6501	Student Aides Regular	0.00	0.00	0.00	710.00	709.55	0.00
Total Salaries/Benefits		45,518.15	42,950.52	0.00	16,131.00	21,043.62	0.00
Fund	1110	Contractual					
7113	Duplicating	56.10	1.50	100.00	100.00	0.00	100.00
7123	Honoraria	1,600.00	1,400.00	2,400.00	2,400.00	650.00	2,400.00
7125	Other Professional	0.00	800.00	0.00	0.00	0.00	0.00
7152	Educational Supplies	949.79	936.88	1,400.00	1,400.00	52.46	1,400.00
7172	Equipment - Non Capital	0.00	0.00	0.00	0.00	540.00	0.00
Total Contractual		2,605.89	3,138.38	3,900.00	3,900.00	1,242.46	3,900.00
Fund Total 1110		48,124.04	46,088.90	3,900.00	20,031.00	22,286.08	3,900.00
Department Total: 4419 Dance		48,124.04	46,088.90	3,900.00	20,031.00	22,286.08	3,900.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4421 Biology</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	347,116.32	365,664.26	365,664.00	365,664.00	251,883.21	401,694.00
6102	Associate Professor	174,502.35	457,074.19	456,878.00	456,878.00	317,973.48	512,079.00
6103	Assistant Professor	421,342.56	190,058.18	190,058.00	190,058.00	131,856.30	209,680.00
6105	Temporary Instructor	0.00	0.00	0.00	0.00	0.00	68,145.00
6106	Substitute Faculty - Full Time	1,170.29	3,771.22	0.00	3,030.00	3,159.48	0.00
6107	Substitute Faculty - Part Time	2,714.40	140.00	0.00	630.00	629.46	0.00
6109	Fall Adjunct	102,265.28	83,658.68	0.00	87,203.00	107,240.44	0.00
6110	Spring Adjunct	77,042.54	77,598.68	0.00	54,445.00	76,222.09	0.00
6111	Summer Day Session 1	37,256.01	31,020.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	219,385.49	228,656.68	0.00	96,422.00	112,760.36	0.00
6119	Improvement of Instruction Stipend	0.00	9,000.00	0.00	0.00	1,160.00	0.00
6120	Extra Service - Adjuncts	720.00	640.00	0.00	40.00	40.00	0.00
6205	Part Time Technical	0.00	452.97	20,924.00	20,924.00	0.00	11,914.00
6606	Health Insurance Buy Out	6,231.06	6,000.28	0.00	3,462.00	3,923.26	0.00
Total Salaries/Benefits		1,389,746.30	1,453,735.14	1,033,524.00	1,278,756.00	1,006,848.08	1,203,512.00

Fund	1110	Contractual					
7102	Postage	0.00	0.00	0.00	0.00	14.51	0.00
7111	Printing - Off Campus	70.00	50.00	0.00	0.00	0.00	0.00
7113	Duplicating	3,712.45	5,354.37	5,000.00	5,000.00	3,081.80	5,000.00
7115	Prof Development Travel	2,009.00	300.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	824.67	472.68	500.00	500.00	153.11	500.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7123 Honoraria	0.00	0.00	300.00	300.00	0.00	300.00
7136 Repairs - Other Educational	1,427.00	0.00	2,400.00	2,400.00	4,120.90	4,000.00
7147 Maintenance Contract Ofc Machinery	0.00	1,032.93	812.00	812.00	647.24	812.00
7150 Maintenance Contract Other	19,503.01	15,783.30	20,000.00	20,000.00	14,047.86	22,000.00
7151 Office Supplies	732.48	1,159.03	1,600.00	1,600.00	1,249.23	1,600.00
7152 Educational Supplies	49,252.43	55,369.08	65,000.00	65,000.00	65,817.28	75,000.00
7172 Equipment - Non Capital	0.00	2,517.00	0.00	6,032.00	6,032.00	0.00
Total Contractual	77,531.04	82,038.39	95,612.00	101,644.00	95,163.93	109,212.00
Fund Total 1110	1,467,277.34	1,535,773.53	1,129,136.00	1,380,400.00	1,102,012.01	1,312,724.00
Department Total: 4421 Biology	1,467,277.34	1,535,773.53	1,129,136.00	1,380,400.00	1,102,012.01	1,312,724.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4423 Science</i>							
Fund	1110 Salaries/Benefits						
6112	Extra Svc Full Time Faculty	3,909.04	0.00	0.00	1,303.00	1,303.00	0.00
Total Salaries/Benefits		3,909.04	0.00	0.00	1,303.00	1,303.00	0.00
Fund Total 1110		3,909.04	0.00	0.00	1,303.00	1,303.00	0.00
Department Total: 4423 Science		3,909.04	0.00	0.00	1,303.00	1,303.00	0.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4424 Medical Laboratory</i>								
Fund	1110	Salaries/Benefits						
6103	Assistant Professor		40,217.69	0.00	0.00	0.00	0.00	0.00
6104	Instructor		30,256.85	32,645.99	0.00	0.00	17.50	0.00
6106	Substitute Faculty - Full Time		1,020.62	0.00	0.00	0.00	260.61	0.00
6107	Substitute Faculty - Part Time		623.51	0.00	0.00	0.00	1,201.00	0.00
6109	Fall Adjunct		19,803.12	11,658.08	0.00	25,057.00	27,879.00	0.00
6110	Spring Adjunct		6,625.04	6,889.95	0.00	4,684.00	6,556.69	0.00
6112	Extra Svc Full Time Faculty		2,606.00	8,049.53	0.00	120.00	120.00	0.00
6113	Extra Svc Full Time Administrators		7,818.08	9,121.04	0.00	0.00	0.00	0.00
6205	Part Time Technical		49,685.36	53,758.77	39,940.00	39,940.00	34,206.52	44,500.00
6606	Health Insurance Buy Out		1,846.24	1,038.51	0.00	0.00	0.00	0.00
Total Salaries/Benefits			160,502.51	123,161.87	39,940.00	69,801.00	70,241.32	44,500.00
Fund	1110	Contractual						
7108	Dues		2,827.00	2,968.00	3,200.00	3,200.00	175.00	3,400.00
7109	License Agreements		0.00	0.00	0.00	0.00	2,250.00	0.00
7113	Duplicating		16.00	199.32	200.00	200.00	249.48	200.00
7115	Prof Development Travel		0.00	0.00	0.00	925.00	925.00	0.00
7118	Mileage Reimbursement		666.38	29.08	1,100.00	1,100.00	0.00	1,100.00
7125	Other Professional		0.00	0.00	0.00	0.00	0.00	5,000.00
7136	Repairs - Other Educational		0.00	0.00	1,200.00	1,200.00	0.00	1,200.00
7151	Office Supplies		30.59	13.70	0.00	0.00	0.00	200.00
7152	Educational Supplies		9,991.56	12,364.71	15,000.00	15,000.00	14,952.09	23,000.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	13,531.53	15,574.81	20,700.00	21,625.00	18,551.57	34,100.00
Fund Total 1110	174,034.04	138,736.68	60,640.00	91,426.00	88,792.89	78,600.00
Department Total: 4424 Medical Laboratory	174,034.04	138,736.68	60,640.00	91,426.00	88,792.89	78,600.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4425 Paramedic</i>								
Fund	1110	Salaries/Benefits						
6106	Substitute Faculty - Full Time		0.00	466.83	0.00	1,113.00	1,373.49	0.00
6107	Substitute Faculty - Part Time		2,185.46	3,457.12	0.00	1,835.00	2,125.93	0.00
6109	Fall Adjunct		54,921.08	56,650.50	0.00	42,278.00	75,176.58	0.00
6110	Spring Adjunct		35,014.08	35,479.35	0.00	25,673.00	33,943.19	0.00
6111	Summer Day Session 1		14,326.02	14,898.06	0.00	0.00	0.00	0.00
6113	Extra Svc Full Time Administrators		24,418.10	28,928.81	0.00	17,558.00	17,777.50	0.00
6116	Lab Assistant		33,371.88	347.69	0.00	0.00	0.00	0.00
6117	Extra Service - Assessment		160.00	190.00	0.00	0.00	120.00	0.00
6119	Improvement of Instruction Stipend		1,520.00	0.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts		225.00	0.00	0.00	0.00	0.00	0.00
6203	Specialists Sup Professional 12 mos		83,175.22	88,397.14	110,064.00	110,064.00	61,164.30	201,754.00
6204	Full Time Technical		0.00	12,916.92	0.00	0.00	64,156.67	0.00
6205	Part Time Technical		237,603.78	264,340.32	306,025.00	306,025.00	121,817.74	164,927.00
6301	Vacation Payments		2,578.15	39.24	0.00	14.00	13.88	0.00
6402	Clerical		27,240.38	66,058.75	44,677.00	44,677.00	14,527.44	0.00
6453	Overtime		23.67	532.35	0.00	134.00	133.93	0.00
Total Salaries/Benefits			516,762.82	572,703.08	460,766.00	549,371.00	392,330.65	366,681.00
Fund	1110	Contractual						
7102	Postage		107.09	0.00	50.00	50.00	0.00	0.00
7108	Dues		75.00	150.00	150.00	150.00	150.00	150.00
7109	License Agreements		500.00	0.00	0.00	0.00	0.00	0.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7111	Printing - Off Campus	120.32	10.00	125.00	125.00	0.00	125.00
7113	Duplicating	6,371.58	2,837.92	2,000.00	2,000.00	1,705.85	2,000.00
7115	Prof Development Travel	2,530.40	3,258.71	0.00	0.00	230.29	0.00
7118	Mileage Reimbursement	258.49	195.25	480.00	480.00	191.07	480.00
7123	Honoraria	150.00	1,215.00	0.00	0.00	0.00	0.00
7125	Other Professional	0.00	0.00	500.00	500.00	0.00	500.00
7136	Repairs - Other Educational	2,578.54	0.00	1,500.00	1,500.00	357.00	1,500.00
7137	Repairs - Other	0.00	641.65	642.00	642.00	0.00	642.00
7149	Services Contracts	0.00	9,000.00	12,000.00	12,000.00	6,000.00	12,000.00
7150	Maintenance Contract Other	0.00	490.50	1,500.00	1,500.00	367.00	1,500.00
7151	Office Supplies	924.62	1,482.01	972.00	972.00	913.29	972.00
7152	Educational Supplies	3,435.57	12,624.34	14,000.00	14,000.00	7,893.99	15,500.00
7153	Computer Supplies	420.20	0.00	160.00	160.00	0.00	160.00
7172	Equipment - Non Capital	17,328.18	3,258.91	0.00	442.00	441.56	0.00
Total Contractual		34,799.99	35,164.29	34,079.00	34,521.00	18,250.05	35,529.00
Fund Total 1110		551,562.81	607,867.37	494,845.00	583,892.00	410,580.70	402,210.00
Fund 9400	Equipment						
7302	Furniture & Equipment - Capital	31,978.00	0.00	0.00	0.00	0.00	0.00
Total Equipment		31,978.00	0.00	0.00	0.00	0.00	0.00
Fund Total 9400		31,978.00	0.00	0.00	0.00	0.00	0.00
Department Total: 4425 Paramedic		583,540.81	607,867.37	494,845.00	583,892.00	410,580.70	402,210.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4426 Biology & Health Technology</i>								
Fund	1110	Salaries/Benefits						
6103	Assistant Professor		8,657.81	64,515.66	101,661.00	101,661.00	68,791.88	110,929.00
6109	Fall Adjunct		5,422.08	0.00	0.00	6,252.00	10,743.00	0.00
6110	Spring Adjunct		0.00	15,302.88	0.00	11,349.00	15,887.62	0.00
6112	Extra Svc Full Time Faculty		26,548.76	29,686.19	0.00	9,918.00	10,740.80	0.00
6113	Extra Svc Full Time Administrators		5,212.01	2,606.00	0.00	0.00	0.00	0.00
6301	Vacation Payments		0.00	53.95	0.00	0.00	0.00	0.00
6402	Clerical		71,464.86	65,579.65	46,320.00	46,320.00	52,581.70	90,498.00
6452	Service		168,727.00	171,979.78	211,143.00	211,143.00	109,669.57	197,773.00
6453	Overtime		8,513.54	9,591.84	0.00	5,611.00	7,873.62	0.00
6454	Longevity		7,241.27	8,802.06	8,514.00	8,514.00	6,203.89	9,676.00
Total Salaries/Benefits			301,787.33	368,118.01	367,638.00	400,768.00	282,492.08	408,876.00
Fund	1110	Contractual						
7113	Duplicating		287.20	40.00	300.00	300.00	78.00	300.00
7147	Maintenance Contract Ofc Machinery		3,542.88	1,601.39	917.00	917.00	825.50	917.00
7151	Office Supplies		0.00	298.52	150.00	150.00	539.11	400.00
7152	Educational Supplies		37.00	567.82	1,200.00	1,200.00	118.50	1,200.00
Total Contractual			3,867.08	2,507.73	2,567.00	2,567.00	1,561.11	2,817.00
Fund Total 1110			305,654.41	370,625.74	370,205.00	403,335.00	284,053.19	411,693.00
Department Total: 4426 Biology & Health Technology			305,654.41	370,625.74	370,205.00	403,335.00	284,053.19	411,693.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4428 ESW</i>							
Fund	1110	Salaries/Benefits					
6104	Instructor	70,838.01	75,348.00	75,348.00	75,348.00	52,396.49	84,305.00
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	87.00	86.87	0.00
6107	Substitute Faculty - Part Time	594.13	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	0.00	3,388.00	0.00	14,400.00	16,130.00	0.00
6110	Spring Adjunct	4,677.04	10,903.95	0.00	6,853.00	9,593.15	0.00
6112	Extra Svc Full Time Faculty	10,371.92	7,824.55	0.00	2,543.00	3,551.44	0.00
Total Salaries/Benefits		86,481.10	97,464.50	75,348.00	99,231.00	81,757.95	84,305.00
Fund	1110	Contractual					
7108	Dues	0.00	110.00	110.00	110.00	0.00	110.00
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	10.00	300.00
7123	Honoraria	0.00	180.00	500.00	500.00	240.00	500.00
7136	Repairs - Other Educational	422.95	0.00	1,000.00	1,000.00	0.00	1,000.00
7151	Office Supplies	0.00	0.00	0.00	0.00	41.40	0.00
7152	Educational Supplies	0.00	329.84	1,620.00	1,620.00	554.33	1,620.00
Total Contractual		422.95	619.84	3,230.00	3,230.00	845.73	3,530.00
Fund Total 1110		86,904.05	98,084.34	78,578.00	102,461.00	82,603.68	87,835.00
Department Total: 4428 ESW		86,904.05	98,084.34	78,578.00	102,461.00	82,603.68	87,835.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4429 Physical Education</i>								
Fund	1110	Salaries/Benefits						
6107	Substitute Faculty - Part Time		637.84	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct		11,560.00	5,116.00	0.00	9,590.00	11,162.00	0.00
6110	Spring Adjunct		11,238.00	11,825.48	0.00	1,617.00	2,263.31	0.00
6112	Extra Svc Full Time Faculty		2,606.01	7,973.01	0.00	5,367.00	6,670.00	0.00
6120	Extra Service - Adjuncts		225.00	0.00	0.00	0.00	0.00	0.00
6501	Student Aides Regular		40,836.26	43,356.75	0.00	25,355.00	31,383.15	0.00
Total Salaries/Benefits			67,103.11	68,271.24	0.00	41,929.00	51,478.46	0.00
Fund	1110	Contractual						
7111	Printing - Off Campus		250.00	300.00	300.00	300.00	273.24	300.00
7113	Duplicating		168.00	127.20	200.00	200.00	231.88	200.00
7118	Mileage Reimbursement		124.28	160.30	150.00	150.00	167.14	150.00
7123	Honoraria		0.00	0.00	500.00	500.00	40.00	100.00
7125	Other Professional		0.00	3,850.00	0.00	0.00	0.00	0.00
7136	Repairs - Other Educational		0.00	0.00	600.00	600.00	0.00	600.00
7147	Maintenance Contract Ofc Machinery		769.48	1,058.82	917.00	917.00	442.47	917.00
7151	Office Supplies		0.00	0.00	0.00	0.00	39.45	0.00
7152	Educational Supplies		1,056.88	1,350.33	1,800.00	1,800.00	1,187.02	1,800.00
7185	Miscellaneous Expenses		2,000.00	0.00	0.00	0.00	3,135.00	0.00
Total Contractual			4,368.64	6,846.65	4,467.00	4,467.00	5,516.20	4,067.00
Fund Total 1110			71,471.75	75,117.89	4,467.00	46,396.00	56,994.66	4,067.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department Total: 4429 Physical Education	71,471.75	75,117.89	4,467.00	46,396.00	56,994.66	4,067.00

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		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4429.1 Wellness and Fitness</i>							
Fund	1110	Salaries/Benefits					
6102	Associate Professor	221,304.44	172,617.08	230,156.00	230,156.00	79,711.58	125,538.00
6109	Fall Adjunct	26,799.96	12,270.00	0.00	11,860.00	14,806.00	0.00
6110	Spring Adjunct	10,540.00	6,413.96	0.00	8,676.00	12,145.84	0.00
6112	Extra Svc Full Time Faculty	23,454.04	30,620.69	0.00	23,056.00	25,535.32	0.00
6120	Extra Service - Adjuncts	240.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		282,338.44	221,921.73	230,156.00	273,748.00	132,198.74	125,538.00
Fund	1110	Contractual					
7113	Duplicating	56.65	8.00	100.00	100.00	6.00	100.00
7123	Honoraria	0.00	0.00	150.00	150.00	0.00	150.00
7136	Repairs - Other Educational	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
7151	Office Supplies	122.85	80.00	250.00	250.00	0.00	100.00
7152	Educational Supplies	466.96	601.43	585.00	585.00	0.00	600.00
Total Contractual		646.46	689.43	2,585.00	2,585.00	6.00	2,450.00
Fund Total 1110		282,984.90	222,611.16	232,741.00	276,333.00	132,204.74	127,988.00
Department Total: 4429. Wellness and Fitness		282,984.90	222,611.16	232,741.00	276,333.00	132,204.74	127,988.00

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			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4431 Accounting</i>								
Fund	1110	Salaries/Benefits						
6102	Associate Professor		98,443.08	0.00	0.00	0.00	0.00	0.00
6104	Instructor		0.00	0.00	0.00	0.00	18,751.18	0.00
6105	Temporary Instructor		0.00	0.00	80,376.00	80,376.00	68,705.82	71,736.00
6109	Fall Adjunct		12,184.10	32,733.96	0.00	29,178.00	30,345.00	0.00
6110	Spring Adjunct		8,757.04	40,473.14	0.00	13,777.00	19,287.24	0.00
6111	Summer Day Session 1		4,569.00	11,922.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		76,877.16	46,907.97	0.00	30,446.00	36,971.98	0.00
6117	Extra Service - Assessment		0.00	0.00	0.00	0.00	200.00	0.00
6120	Extra Service - Adjuncts		120.00	0.00	0.00	0.00	0.00	0.00
6303	Sick Leave Payments		0.00	-0.59	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out		0.00	0.00	0.00	3,462.00	3,923.26	0.00
Total Salaries/Benefits			200,950.38	132,036.48	80,376.00	157,239.00	178,184.48	71,736.00
Fund	1110	Contractual						
7107	Subscriptions		0.00	0.00	250.00	250.00	0.00	250.00
7118	Mileage Reimbursement		0.00	0.00	200.00	200.00	0.00	400.00
7151	Office Supplies		0.00	0.00	0.00	0.00	0.00	325.00
Total Contractual			0.00	0.00	450.00	450.00	0.00	975.00
Fund Total 1110			200,950.38	132,036.48	80,826.00	157,689.00	178,184.48	72,711.00
Department Total: 4431 Accounting			200,950.38	132,036.48	80,826.00	157,689.00	178,184.48	72,711.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4432 Business Management</i>							
Fund	1110	Salaries/Benefits					
6102	Associate Professor	94,373.10	57,844.65	198,412.00	198,412.00	68,205.30	212,241.00
6103	Assistant Professor	264,103.20	280,352.28	190,059.00	190,059.00	131,876.13	106,870.00
6105	Temporary Instructor	0.00	0.00	70,320.00	70,320.00	43,259.22	139,880.00
6106	Substitute Faculty - Full Time	173.74	0.00	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	0.00	116.58	0.00	0.00	0.00	0.00
6109	Fall Adjunct	23,199.04	56,760.28	0.00	74,806.00	77,388.00	0.00
6110	Spring Adjunct	22,960.08	58,573.35	0.00	20,704.00	30,493.69	0.00
6111	Summer Day Session 1	5,130.00	10,644.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	98,631.08	137,466.85	0.00	40,485.00	50,194.34	0.00
6113	Extra Svc Full Time Administrators	9,013.41	10,646.97	0.00	10,145.00	10,667.96	0.00
6120	Extra Service - Adjuncts	225.00	0.00	0.00	0.00	0.00	0.00
6402	Clerical	0.00	11,809.46	39,782.00	39,782.00	33,681.65	49,313.00
6453	Overtime	0.00	13.78	0.00	0.00	0.00	0.00
6454	Longevity	0.00	0.00	0.00	1,467.00	2,052.76	3,224.00
6606	Health Insurance Buy Out	3,115.53	3,000.14	0.00	924.00	923.12	0.00
6613	TIAA-CREF	0.00	0.00	0.00	523.00	0.00	0.00
Total Salaries/Benefits		520,924.18	627,228.34	498,573.00	647,627.00	448,742.17	511,528.00
Fund	1110	Contractual					
7108	Dues	365.00	365.00	865.00	865.00	365.00	865.00
7113	Duplicating	0.00	36.48	0.00	0.00	2.64	0.00
7115	Prof Development Travel	0.00	2,245.10	0.00	895.00	894.12	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7118 Mileage Reimbursement	317.45	0.00	800.00	800.00	499.52	800.00
7151 Office Supplies	99.30	0.00	356.00	356.00	0.00	400.00
7152 Educational Supplies	35.62	0.00	0.00	0.00	0.00	0.00
Total Contractual	817.37	2,646.58	2,021.00	2,916.00	1,761.28	2,065.00
Fund Total 1110	521,741.55	629,874.92	500,594.00	650,543.00	450,503.45	513,593.00
Department Total: 4432 Business Management	521,741.55	629,874.92	500,594.00	650,543.00	450,503.45	513,593.00

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			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4433 Business Technology General</i>								
Fund	1110	Salaries/Benefits						
6102	Associate Professor		102,512.25	108,728.10	108,728.00	108,728.00	75,394.77	121,005.00
6104	Instructor		0.00	0.00	0.00	0.00	0.00	88,601.00
6106	Substitute Faculty - Full Time		738.42	130.30	0.00	0.00	121.25	0.00
6112	Extra Svc Full Time Faculty		4,991.63	4,754.51	0.00	163.00	162.88	0.00
6301	Vacation Payments		0.00	8,734.35	0.00	0.00	0.00	0.00
6402	Clerical		49,047.46	1,216.10	0.00	0.00	0.00	0.00
6454	Longevity		1,185.21	24.08	0.00	0.00	0.00	0.00
Total Salaries/Benefits			158,474.97	123,587.44	108,728.00	108,891.00	75,678.90	209,606.00
Fund	1110	Contractual						
7111	Printing - Off Campus		0.00	10.00	0.00	0.00	80.00	0.00
7113	Duplicating		2,488.00	1,344.99	1,500.00	1,500.00	1,191.13	1,500.00
7115	Prof Development Travel		542.71	0.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement		0.00	0.00	400.00	400.00	723.80	400.00
7147	Maintenance Contract Ofc Machinery		1,851.16	3,372.57	1,475.00	1,475.00	2,995.99	8,825.00
7151	Office Supplies		868.26	2,055.58	1,000.00	1,000.00	2,050.65	1,500.00
7152	Educational Supplies		28.32	78.90	300.00	300.00	0.00	300.00
7153	Computer Supplies		0.00	0.00	640.00	640.00	0.00	640.00
Total Contractual			5,778.45	6,862.04	5,315.00	5,315.00	7,041.57	13,165.00
Fund Total 1110			164,253.42	130,449.48	114,043.00	114,206.00	82,720.47	222,771.00
Department Total: 4433 Business Technology General			164,253.42	130,449.48	114,043.00	114,206.00	82,720.47	222,771.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4434 Paralegal</i>								
Fund	1110	Salaries/Benefits						
6101	Professor		0.00	0.00	115,669.00	115,669.00	78,655.09	126,402.00
6102	Associate Professor		100,477.26	185,714.36	79,102.00	79,102.00	53,804.43	89,268.00
6103	Assistant Professor		70,422.21	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct		5,010.00	0.00	0.00	0.00	0.00	0.00
6110	Spring Adjunct		5,130.00	5,780.97	0.00	3,420.00	4,788.00	0.00
6112	Extra Svc Full Time Faculty		25,245.88	32,900.95	0.00	27,671.00	30,937.41	0.00
6606	Health Insurance Buy Out		3,115.53	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits			209,400.88	227,396.42	194,771.00	227,593.00	170,146.56	215,670.00
Fund	1110	Contractual						
7117	Field Trips		0.00	0.00	500.00	500.00	0.00	500.00
Total Contractual			0.00	0.00	500.00	500.00	0.00	500.00
Fund Total 1110			209,400.88	227,396.42	195,271.00	228,093.00	170,146.56	216,170.00
Department Total: 4434 Paralegal			209,400.88	227,396.42	195,271.00	228,093.00	170,146.56	216,170.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4441 Physics</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	115,706.07	122,665.14	122,664.00	122,664.00	85,018.81	136,396.00
6102	Associate Professor	90,303.12	96,032.04	96,032.00	96,032.00	66,760.81	107,402.00
6106	Substitute Faculty - Full Time	0.00	260.61	0.00	478.00	477.74	0.00
6107	Substitute Faculty - Part Time	217.20	169.46	0.00	0.00	0.00	0.00
6109	Fall Adjunct	10,092.08	8,457.04	0.00	8,458.00	10,050.00	0.00
6110	Spring Adjunct	16,479.12	27,545.09	0.00	13,082.00	18,314.31	0.00
6111	Summer Day Session 1	0.00	4,833.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	11,727.00	9,120.97	0.00	1,466.00	1,465.88	0.00
6113	Extra Svc Full Time Administrators	2,664.00	0.00	0.00	0.00	0.00	0.00
6119	Improvement of Instruction Stipend	0.00	1,400.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	120.00	0.00	0.00	0.00	0.00	0.00
6404	CSEA FT Technical	48,587.91	50,129.10	52,887.00	52,887.00	30,649.45	59,739.00
6610	Life Insurance	0.00	120.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		295,896.50	320,732.45	271,583.00	295,067.00	212,737.00	303,537.00
Fund	1110	Contractual					
7113	Duplicating	568.45	789.45	0.00	0.00	514.63	0.00
7115	Prof Development Travel	0.00	422.64	0.00	0.00	0.00	0.00
7136	Repairs - Other Educational	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00
7147	Maintenance Contract Ofc Machinery	2,044.04	1,981.69	2,803.00	2,803.00	941.73	2,800.00
7152	Educational Supplies	3,523.71	1,133.00	7,000.00	7,000.00	0.00	5,000.00
7153	Computer Supplies	0.00	0.00	640.00	640.00	0.00	640.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7172 Equipment - Non Capital	437.00	1,806.00	0.00	0.00	0.00	0.00
Total Contractual	6,573.20	6,132.78	13,443.00	13,443.00	1,456.36	11,440.00
Fund Total 1110	302,469.70	326,865.23	285,026.00	308,510.00	214,193.36	314,977.00
Department Total: 4441 Physics	302,469.70	326,865.23	285,026.00	308,510.00	214,193.36	314,977.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4442 Physical Science</i>								
Fund	1110	Salaries/Benefits						
6101	Professor		240,380.19	252,328.18	252,328.00	252,328.00	173,188.80	272,792.00
6102	Associate Professor		78,095.07	83,334.16	83,334.00	83,334.00	58,126.00	93,801.00
6106	Substitute Faculty - Full Time		0.00	164.66	0.00	543.00	542.87	0.00
6107	Substitute Faculty - Part Time		150.90	0.00	0.00	0.00	223.34	0.00
6109	Fall Adjunct		0.00	10,004.00	0.00	7,250.00	7,249.04	0.00
6110	Spring Adjunct		6,853.04	7,461.99	0.00	4,653.00	6,513.85	0.00
6112	Extra Svc Full Time Faculty		40,261.35	43,193.02	0.00	22,520.00	27,388.84	0.00
6117	Extra Service - Assessment		0.00	80.00	0.00	0.00	0.00	0.00
6119	Improvement of Instruction Stipend		0.00	3,909.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts		0.00	0.00	0.00	240.00	240.00	0.00
6301	Vacation Payments		4,494.14	265.16	0.00	0.00	0.00	0.00
6402	Clerical		29,232.56	25,734.38	38,016.00	38,016.00	27,442.80	43,714.00
6453	Overtime		0.00	47.35	0.00	0.00	0.00	0.00
Total Salaries/Benefits			399,467.25	426,521.90	373,678.00	408,884.00	300,915.54	410,307.00

Fund	1110	Contractual						
7111	Printing - Off Campus		0.00	10.00	0.00	0.00	17.50	0.00
7113	Duplicating		5,192.27	2,433.54	1,500.00	1,500.00	2,187.61	1,500.00
7115	Prof Development Travel		0.00	0.00	0.00	2,101.00	2,100.72	0.00
7117	Field Trips		0.00	2,185.00	2,000.00	2,000.00	1,380.00	2,200.00
7136	Repairs - Other Educational		0.00	0.00	1,100.00	1,100.00	0.00	1,100.00
7147	Maintenance Contract Ofc Machinery		0.00	1,416.10	1,413.00	1,413.00	590.45	2,000.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7151 Office Supplies	711.06	1,179.67	0.00	0.00	1,084.54	650.00
7152 Educational Supplies	411.49	1,052.78	2,000.00	2,000.00	735.32	2,000.00
7172 Equipment - Non Capital	0.00	155.90	0.00	0.00	0.00	0.00
7173 Computer Equip - Non Capital	0.00	1,588.39	0.00	0.00	0.00	0.00
Total Contractual	6,314.82	10,021.38	8,013.00	10,114.00	8,096.14	9,450.00
Fund Total 1110	405,782.07	436,543.28	381,691.00	418,998.00	309,011.68	419,757.00
Department Total: 4442 Physical Science	405,782.07	436,543.28	381,691.00	418,998.00	309,011.68	419,757.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4443 Astronomy</i>								
Fund	1110	Salaries/Benefits						
6109	Fall Adjunct		26,784.02	29,643.96	0.00	30,363.00	32,470.02	0.00
6110	Spring Adjunct		20,407.06	23,011.98	0.00	13,842.00	24,455.53	0.00
6111	Summer Day Session 1		7,695.99	8,190.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		50,817.10	53,423.29	0.00	17,084.00	21,571.84	0.00
6119	Improvement of Instruction Stipend		0.00	4,000.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			105,704.17	118,269.23	0.00	61,289.00	78,497.39	0.00
Fund	1110	Contractual						
7117	Field Trips		2,227.50	2,185.00	2,200.00	2,200.00	2,310.00	2,200.00
7136	Repairs - Other Educational		0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
7152	Educational Supplies		2,093.97	1,028.87	1,000.00	1,000.00	50.84	1,000.00
Total Contractual			4,321.47	3,213.87	5,200.00	5,200.00	2,360.84	5,200.00
Fund Total 1110			110,025.64	121,483.10	5,200.00	66,489.00	80,858.23	5,200.00
Department Total: 4443 Astronomy			110,025.64	121,483.10	5,200.00	66,489.00	80,858.23	5,200.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4444 Chemistry</i>								
Fund	1110	Salaries/Benefits						
6101	Professor		122,433.12	127,330.06	127,330.00	127,330.00	86,604.40	136,396.00
6102	Associate Professor		174,501.27	185,715.14	185,715.00	185,715.00	129,184.30	208,004.00
6105	Temporary Instructor		30,584.48	0.00	0.00	0.00	0.00	0.00
6106	Substitute Faculty - Full Time		0.00	130.26	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time		1,631.75	796.66	0.00	162.00	161.06	0.00
6109	Fall Adjunct		29,222.24	26,701.12	0.00	33,783.00	39,329.96	0.00
6110	Spring Adjunct		27,594.08	22,744.09	0.00	27,782.00	38,893.54	0.00
6111	Summer Day Session 1		22,535.00	23,647.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		12,621.44	8,632.38	0.00	489.00	1,873.08	0.00
6120	Extra Service - Adjuncts		11,812.92	160.00	0.00	40.00	40.00	0.00
6301	Vacation Payments		414.09	0.00	0.00	617.00	616.89	0.00
6404	CSEA FT Technical		103,816.28	132,705.68	136,561.00	136,561.00	72,709.07	151,334.00
6454	Longevity		6,521.52	6,615.26	6,649.00	6,649.00	4,203.39	6,649.00
6501	Student Aides Regular		6,430.17	12,571.03	0.00	1,309.00	1,946.33	0.00
6606	Health Insurance Buy Out		4,961.77	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits			555,080.13	550,748.82	456,255.00	522,168.00	377,523.65	502,383.00
Fund	1110	Contractual						
7107	Subscriptions		174.00	181.00	180.00	180.00	0.00	190.00
7113	Duplicating		2,586.50	3,149.24	0.00	0.00	480.45	0.00
7115	Prof Development Travel		0.00	2,303.72	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement		69.73	86.49	125.00	125.00	54.18	175.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7136	Repairs - Other Educational	304.77	840.60	800.00	800.00	140.26	850.00
7143	Machines Rental	532.32	538.50	750.00	750.00	619.50	750.00
7150	Maintenance Contract Other	7,369.67	7,607.00	7,500.00	7,500.00	1,433.33	8,200.00
7151	Office Supplies	35.58	22.51	0.00	0.00	21.48	0.00
7152	Educational Supplies	15,369.90	18,569.65	25,800.00	25,800.00	11,050.97	26,500.00
7153	Computer Supplies	0.00	0.00	250.00	250.00	0.00	250.00
7172	Equipment - Non Capital	4,009.35	3,832.97	0.00	0.00	0.00	0.00
Total Contractual		30,451.82	37,131.68	35,405.00	35,405.00	13,800.17	36,915.00
Fund Total 1110		585,531.95	587,880.50	491,660.00	557,573.00	391,323.82	539,298.00
Fund 9400	Equipment						
7302	Furniture & Equipment - Capital	142,338.00	0.00	0.00	0.00	0.00	0.00
Total Equipment		142,338.00	0.00	0.00	0.00	0.00	0.00
Fund Total 9400		142,338.00	0.00	0.00	0.00	0.00	0.00
Department Total: 4444 Chemistry		727,869.95	587,880.50	491,660.00	557,573.00	391,323.82	539,298.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4445 Geology</i>							
Fund	1110 Salaries/Benefits						
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	131.00	130.26	0.00
6112	Extra Svc Full Time Faculty	6,515.04	2,606.04	0.00	0.00	0.00	0.00
Total Salaries/Benefits		6,515.04	2,606.04	0.00	131.00	130.26	0.00
Fund	1110 Contractual						
7113	Duplicating	0.00	684.00	0.00	0.00	336.40	300.00
7117	Field Trips	0.00	0.00	2,000.00	2,000.00	0.00	2,200.00
7136	Repairs - Other Educational	0.00	0.00	2,000.00	2,000.00	0.00	1,000.00
7152	Educational Supplies	0.00	0.00	500.00	500.00	0.00	500.00
Total Contractual		0.00	684.00	4,500.00	4,500.00	336.40	4,000.00
Fund Total 1110		6,515.04	3,290.04	4,500.00	4,631.00	466.66	4,000.00
Department Total: 4445 Geology		6,515.04	3,290.04	4,500.00	4,631.00	466.66	4,000.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department: 4447 Mathematics						
Fund 1110 Contractual						
7152 Educational Supplies	0.00	100.00	0.00	0.00	0.00	0.00
Total Contractual	0.00	100.00	0.00	0.00	0.00	0.00
Fund Total 1110	0.00	100.00	0.00	0.00	0.00	0.00
Department Total: 4447 Mathematics	0.00	100.00	0.00	0.00	0.00	0.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4451 Air Conditioning & Refrigeration</i>							
Fund	1110	Salaries/Benefits					
6103	Assistant Professor	0.00	0.00	0.00	0.00	0.00	88,601.00
6105	Temporary Instructor	0.00	0.00	63,616.00	63,616.00	0.00	0.00
6109	Fall Adjunct	23,982.00	7,464.00	0.00	6,294.00	8,730.00	0.00
6110	Spring Adjunct	17,130.00	18,799.97	0.00	4,850.00	6,790.00	0.00
6112	Extra Svc Full Time Faculty	3,909.04	0.00	0.00	3,550.00	3,549.04	0.00
6120	Extra Service - Adjuncts	120.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		45,141.04	26,263.97	63,616.00	78,310.00	19,069.04	88,601.00
Fund	1110	Contractual					
7113	Duplicating	0.00	0.00	50.00	50.00	191.36	150.00
7143	Machines Rental	110.55	69.25	100.00	100.00	69.25	100.00
7151	Office Supplies	0.00	0.00	65.00	65.00	26.95	65.00
7152	Educational Supplies	0.00	0.00	1,500.00	1,500.00	1,498.13	2,000.00
Total Contractual		110.55	69.25	1,715.00	1,715.00	1,785.69	2,315.00
Fund Total 1110		45,251.59	26,333.22	65,331.00	80,025.00	20,854.73	90,916.00
Department Total: 4451 Air Conditioning & Refrigeration		45,251.59	26,333.22	65,331.00	80,025.00	20,854.73	90,916.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4452 Engineering</i>							
Fund	1110 Salaries/Benefits						
6101	Professor	122,433.12	127,330.06	127,330.00	127,330.00	86,604.40	0.00
6104	Instructor	69,227.19	39,669.56	73,672.00	73,672.00	0.00	0.00
6105	Temporary Instructor	0.00	0.00	0.00	0.00	33,080.98	0.00
6106	Substitute Faculty - Full Time	173.74	390.78	0.00	277.00	623.52	0.00
6107	Substitute Faculty - Part Time	0.00	3,027.02	0.00	0.00	0.00	0.00
6109	Fall Adjunct	0.00	0.00	0.00	5,326.00	5,538.00	0.00
6110	Spring Adjunct	6,322.00	15,912.12	0.00	14,559.00	20,382.46	0.00
6112	Extra Svc Full Time Faculty	0.00	690.60	0.00	0.00	0.00	0.00
Total Salaries/Benefits		198,156.05	187,020.14	201,002.00	221,164.00	146,229.36	0.00
Fund	1110 Contractual						
7107	Subscriptions	0.00	0.00	75.00	75.00	0.00	75.00
7108	Dues	332.25	531.00	300.00	300.00	469.00	600.00
7113	Duplicating	267.91	261.96	100.00	100.00	112.00	100.00
7118	Mileage Reimbursement	131.00	0.00	0.00	0.00	0.00	0.00
7143	Machines Rental	130.99	130.99	0.00	0.00	0.00	0.00
7151	Office Supplies	0.00	0.00	100.00	100.00	150.80	200.00
7152	Educational Supplies	307.74	64.25	1,000.00	1,000.00	123.36	1,000.00
7153	Computer Supplies	0.00	0.00	120.00	120.00	0.00	120.00
7176	Food Service	0.00	171.63	0.00	0.00	0.00	0.00
Total Contractual		1,169.89	1,159.83	1,695.00	1,695.00	855.16	2,095.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	199,325.94	188,179.97	202,697.00	222,859.00	147,084.52	2,095.00
Department Total: 4452 Engineering	199,325.94	188,179.97	202,697.00	222,859.00	147,084.52	2,095.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4453 Engineering Technology</i>								
Fund	1110	Salaries/Benefits						
6110	Spring Adjunct		0.00	0.00	0.00	1,456.00	2,182.56	0.00
Total Salaries/Benefits			0.00	0.00	0.00	1,456.00	2,182.56	0.00
Fund	1110	Contractual						
7113	Duplicating		3.52	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies		17.38	0.00	0.00	0.00	0.00	0.00
Total Contractual			20.90	0.00	0.00	0.00	0.00	0.00
Fund Total 1110			20.90	0.00	0.00	1,456.00	2,182.56	0.00
Department Total: 4453 Engineering Technology			20.90	0.00	0.00	1,456.00	2,182.56	0.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4454 Computer Information Systems</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	122,433.12	127,330.06	127,330.00	127,330.00	86,604.40	136,396.00
6103	Assistant Professor	94,107.15	99,766.16	171,109.00	171,109.00	125,393.13	201,561.00
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	119.00	118.30	0.00
6107	Substitute Faculty - Part Time	134.60	181.99	0.00	1,616.00	1,615.10	0.00
6109	Fall Adjunct	113,632.40	77,541.20	0.00	57,165.00	59,856.00	0.00
6110	Spring Adjunct	73,580.20	74,926.80	0.00	30,178.00	44,307.70	0.00
6111	Summer Day Session 1	4,887.00	0.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	10,098.28	13,518.64	0.00	2,172.00	3,040.31	0.00
6113	Extra Svc Full Time Administrators	7,818.08	11,367.05	0.00	4,479.00	4,479.00	0.00
6120	Extra Service - Adjuncts	975.00	0.00	0.00	0.00	0.00	0.00
6204	Full Time Technical	72,681.19	75,589.02	75,590.00	75,590.00	30,697.80	82,524.00
6606	Health Insurance Buy Out	3,011.68	2,423.19	0.00	0.00	0.00	0.00
Total Salaries/Benefits		503,358.70	482,644.11	374,029.00	469,758.00	356,111.74	420,481.00
Fund	1110	Contractual					
7147	Maintenance Contract Ofc Machinery	876.60	501.07	471.00	471.00	237.10	471.00
7152	Educational Supplies	491.75	0.00	0.00	0.00	0.00	0.00
Total Contractual		1,368.35	501.07	471.00	471.00	237.10	471.00
Fund Total 1110		504,727.05	483,145.18	374,500.00	470,229.00	356,348.84	420,952.00
Department Total: 4454 Computer Information Systems		504,727.05	483,145.18	374,500.00	470,229.00	356,348.84	420,952.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4455 Architectural Technology</i>								
Fund	1110	Salaries/Benefits						
6101	Professor		0.00	0.00	0.00	0.00	0.00	136,396.00
6102	Associate Professor		110,652.22	115,078.08	115,078.00	115,078.00	79,711.58	0.00
6103	Assistant Professor		29,744.48	30,934.56	102,278.00	102,278.00	29,960.18	0.00
6104	Instructor		85,343.22	88,756.20	88,756.00	88,756.00	60,374.08	96,871.00
6105	Temporary Instructor		0.00	0.00	0.00	0.00	0.00	68,145.00
6109	Fall Adjunct		0.00	8,864.58	0.00	17,835.00	23,280.00	0.00
6110	Spring Adjunct		0.00	0.00	0.00	6,528.00	11,114.62	0.00
6112	Extra Svc Full Time Faculty		35,832.76	32,249.48	0.00	17,501.00	22,350.20	0.00
Total Salaries/Benefits			261,572.68	275,882.90	306,112.00	347,976.00	226,790.66	301,412.00
Fund	1110	Contractual						
7108	Dues		325.00	325.00	1,001.00	1,001.00	325.00	1,001.00
7113	Duplicating		177.17	0.00	150.00	150.00	676.08	100.00
7115	Prof Development Travel		0.00	50.00	0.00	0.00	0.00	0.00
7117	Field Trips		0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
7143	Machines Rental		1,752.72	1,805.68	4,500.00	4,500.00	1,805.76	3,000.00
7147	Maintenance Contract Ofc Machinery		2,404.64	1,132.41	917.00	917.00	575.81	0.00
7151	Office Supplies		777.00	758.62	800.00	800.00	454.31	900.00
7152	Educational Supplies		3,562.19	3,068.48	3,800.00	3,800.00	3,491.94	3,800.00
7153	Computer Supplies		1,138.81	1,037.31	1,280.00	1,280.00	2,080.04	1,280.00
Total Contractual			10,137.53	8,177.50	13,948.00	13,948.00	9,408.94	11,581.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	271,710.21	284,060.40	320,060.00	361,924.00	236,199.60	312,993.00
Department Total: 4455 Architectural Technology	271,710.21	284,060.40	320,060.00	361,924.00	236,199.60	312,993.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4456 Electrical Technology</i>								
Fund	1110	Salaries/Benefits						
6103	Assistant Professor		97,751.07	101,661.04	101,661.00	101,661.00	70,436.72	110,929.00
6106	Substitute Faculty - Full Time		0.00	0.00	0.00	174.00	173.74	0.00
6107	Substitute Faculty - Part Time		0.00	225.86	0.00	0.00	0.00	0.00
6109	Fall Adjunct		4,710.00	4,896.00	0.00	4,896.00	5,820.00	0.00
6110	Spring Adjunct		0.00	2,594.88	0.00	2,425.00	3,395.00	0.00
6112	Extra Svc Full Time Faculty		2,768.88	6,250.68	0.00	5,828.00	7,067.04	0.00
6606	Health Insurance Buy Out		3,115.53	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits			108,345.48	118,628.60	101,661.00	116,715.00	88,854.13	110,929.00
Fund	1110	Contractual						
7108	Dues		0.00	0.00	185.00	185.00	0.00	0.00
7113	Duplicating		0.00	0.00	0.00	0.00	250.50	250.00
7151	Office Supplies		0.00	0.00	240.00	240.00	0.00	240.00
7152	Educational Supplies		283.78	467.95	1,800.00	1,800.00	743.18	1,800.00
7153	Computer Supplies		0.00	0.00	160.00	160.00	0.00	160.00
7172	Equipment - Non Capital		172.89	0.00	0.00	0.00	0.00	0.00
Total Contractual			456.67	467.95	2,385.00	2,385.00	993.68	2,450.00
Fund Total 1110			108,802.15	119,096.55	104,046.00	119,100.00	89,847.81	113,379.00
Department Total: 4456 Electrical Technology			108,802.15	119,096.55	104,046.00	119,100.00	89,847.81	113,379.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4459 Aviation Science</i>							
Fund	1110	Salaries/Benefits					
6103	Assistant Professor	97,751.07	101,661.04	190,058.00	190,058.00	125,392.62	199,530.00
6106	Substitute Faculty - Full Time	173.74	0.00	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	358.92	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	9,791.04	14,764.00	0.00	0.00	0.00	0.00
6110	Spring Adjunct	10,409.08	10,862.78	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	7,998.08	22,639.62	0.00	4,072.00	6,189.30	0.00
6205	Part Time Technical	0.00	0.00	0.00	0.00	1,070.12	0.00
6452	Service	0.00	0.00	87,000.00	87,000.00	0.00	0.00
Total Salaries/Benefits		126,481.93	149,927.44	277,058.00	281,130.00	132,652.04	199,530.00
Fund	1110	Contractual					
7108	Dues	575.00	575.00	575.00	575.00	725.00	725.00
7111	Printing - Off Campus	0.00	17.50	0.00	0.00	0.00	0.00
7113	Duplicating	111.20	7.20	50.00	50.00	97.92	100.00
7148	Maint Contracts Hardware & Software	1,980.00	0.00	0.00	0.00	0.00	0.00
7149	Services Contracts	0.00	10,080.00	12,881.00	12,881.00	10,080.00	11,700.00
7151	Office Supplies	0.00	0.00	70.00	70.00	0.00	70.00
7152	Educational Supplies	0.00	338.70	198.00	198.00	254.23	2,000.00
Total Contractual		2,666.20	11,018.40	13,774.00	13,774.00	11,157.15	14,595.00
Fund Total 1110		129,148.13	160,945.84	290,832.00	294,904.00	143,809.19	214,125.00
Department Total: 4459 Aviation Science		129,148.13	160,945.84	290,832.00	294,904.00	143,809.19	214,125.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4460 Aviation Maintenance Technology</i>							
Fund	1110	Salaries/Benefits					
6104	Instructor	271,878.19	368,711.79	376,700.00	376,700.00	268,817.98	425,875.00
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	711.00	710.05	0.00
6107	Substitute Faculty - Part Time	11,990.55	355.03	0.00	0.00	0.00	0.00
6109	Fall Adjunct	8,887.08	183.24	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	8,739.25	10,721.89	0.00	4,532.00	5,356.48	0.00
6116	Lab Assistant	41,898.09	89,219.41	0.00	0.00	51,414.33	0.00
6120	Extra Service - Adjuncts	281.20	0.00	0.00	0.00	0.00	0.00
6204	Full Time Technical	0.00	0.00	61,092.00	61,092.00	3,012.00	65,442.00
6205	Part Time Technical	89,948.28	92,805.33	89,560.00	89,560.00	47,010.18	94,009.00
6301	Vacation Payments	422.07	1,845.79	0.00	0.00	0.00	0.00
6402	Clerical	42,089.20	44,213.49	45,700.00	45,700.00	28,830.75	52,102.00
6452	Service	0.00	0.00	87,000.00	87,000.00	0.00	0.00
6453	Overtime	124.26	249.43	0.00	219.00	243.38	0.00
Total Salaries/Benefits		476,258.17	608,305.40	660,052.00	665,514.00	405,395.15	637,428.00
Fund	1110	Contractual					
7106	Books & Periodicals	202.75	27.86	500.00	500.00	0.00	500.00
7107	Subscriptions	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
7108	Dues	1,235.00	1,235.00	1,235.00	1,235.00	1,555.00	1,480.00
7113	Duplicating	535.51	900.00	100.00	100.00	99.84	0.00
7115	Prof Development Travel	0.00	317.72	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	0.00	21.70	0.00	0.00	0.00	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7125 Other Professional	165.00	20,700.00	5,000.00	5,000.00	150.00	5,000.00
7131 Electric	23,908.94	23,351.21	28,466.00	28,466.00	28,800.00	28,466.00
7132 Gas	12,842.19	17,387.11	18,000.00	18,000.00	20,056.10	18,000.00
7134 Waste Disposal	4,167.96	4,167.96	3,000.00	3,000.00	4,500.00	3,000.00
7136 Repairs - Other Educational	0.00	0.00	5,000.00	5,000.00	1,680.00	5,000.00
7138 Contracted Services	22,191.58	27,370.01	0.00	0.00	11,538.00	0.00
7140 Building/Land Rental	-1.00	-1.00	0.00	0.00	-1.00	0.00
7143 Machines Rental	1,913.48	1,660.50	1,000.00	1,000.00	1,702.90	1,000.00
7146 Internet Expenses	25,387.97	25,716.61	25,200.00	25,200.00	21,540.24	12,000.00
7147 Maintenance Contract Ofc Machinery	2,438.32	5,806.67	2,207.00	2,207.00	1,606.58	2,207.00
7149 Services Contracts	8,010.62	5,189.00	2,000.00	2,000.00	6,776.50	2,000.00
7151 Office Supplies	597.17	1,246.36	1,300.00	1,300.00	834.43	1,300.00
7152 Educational Supplies	118,784.82	117,137.74	226,800.00	226,800.00	163,916.26	256,800.00
7163 Building & Equipment Supplies	2,844.13	4,597.51	0.00	0.00	7,199.35	0.00
7166 Motor Vehicles Supplies	2,010.65	100.00	5,000.00	5,000.00	0.00	5,000.00
7172 Equipment - Non Capital	10,322.18	1,648.63	0.00	0.00	2,984.08	0.00
7174 Computer Software	948.00	0.00	0.00	0.00	0.00	0.00
7176 Food Service	303.03	259.17	0.00	0.00	0.00	0.00
7178 Gasoline	230.12	0.00	0.00	0.00	0.00	0.00
7179 Security - Locksmith	0.00	0.00	0.00	0.00	724.36	0.00
Total Contractual	239,038.42	258,839.76	325,808.00	325,808.00	275,662.64	342,753.00
Fund Total 1110	715,296.59	867,145.16	985,860.00	991,322.00	681,057.79	980,181.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund	9400	Equipment						
7302	Furniture & Equipment - Capital		14,300.00	6,784.33	0.00	0.00	0.00	0.00
Total Equipment			14,300.00	6,784.33	0.00	0.00	0.00	0.00
Fund Total 9400			14,300.00	6,784.33	0.00	0.00	0.00	0.00
Department Total: 4460 Aviation Maintenance Technology			729,596.59	873,929.49	985,860.00	991,322.00	681,057.79	980,181.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4471 Italian</i>						
Fund 1110 Salaries/Benefits						
6112 Extra Svc Full Time Faculty	3,909.01	1,303.04	0.00	1,304.00	1,303.04	0.00
Total Salaries/Benefits	3,909.01	1,303.04	0.00	1,304.00	1,303.04	0.00
Fund Total 1110	3,909.01	1,303.04	0.00	1,304.00	1,303.04	0.00
Department Total: 4471 Italian	3,909.01	1,303.04	0.00	1,304.00	1,303.04	0.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4472 Reading</i>							
Fund	1110 Salaries/Benefits						
6205	Part Time Technical	0.00	0.00	0.00	0.00	187.99	0.00
Total Salaries/Benefits		0.00	0.00	0.00	0.00	187.99	0.00
Fund Total 1110		0.00	0.00	0.00	0.00	187.99	0.00
Department Total: 4472 Reading		0.00	0.00	0.00	0.00	187.99	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4473 English</i>							
Fund	1110 Salaries/Benefits						
6101	Professor	819,235.53	965,000.66	965,000.00	965,000.00	667,459.81	924,793.00
6102	Associate Professor	92,338.11	100,264.06	296,560.00	296,560.00	198,448.88	326,741.00
6103	Assistant Professor	382,871.84	216,298.16	167,319.00	167,319.00	109,972.99	177,203.00
6104	Instructor	0.00	0.00	63,616.00	63,616.00	0.00	88,601.00
6105	Temporary Instructor	0.00	63,616.02	0.00	0.00	43,276.72	69,940.00
6109	Fall Adjunct	255,091.33	308,417.90	0.00	272,005.00	292,855.27	0.00
6110	Spring Adjunct	216,912.29	186,092.45	0.00	120,539.00	172,796.31	0.00
6111	Summer Day Session 1	82,590.00	73,392.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	84,172.68	106,323.17	0.00	65,094.00	73,660.57	0.00
6113	Extra Svc Full Time Administrators	15,276.04	0.00	0.00	0.00	0.00	0.00
6117	Extra Service - Assessment	160.00	0.00	0.00	0.00	0.00	0.00
6119	Improvement of Instruction Stipend	0.00	0.00	0.00	0.00	525.00	0.00
6120	Extra Service - Adjuncts	1,500.00	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	7,715.75	6,000.28	0.00	2,654.00	2,884.75	0.00
Total Salaries/Benefits		1,957,863.57	2,025,404.70	1,492,495.00	1,952,787.00	1,561,880.30	1,587,278.00
Fund	1110 Contractual						
7113	Duplicating	76.36	164.12	0.00	0.00	122.20	0.00
7115	Prof Development Travel	2,750.00	66.82	0.00	0.00	0.00	0.00
Total Contractual		2,826.36	230.94	0.00	0.00	122.20	0.00
Fund Total 1110		1,960,689.93	2,025,635.64	1,492,495.00	1,952,787.00	1,562,002.50	1,587,278.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department Total: 4473 English	1,960,689.93	2,025,635.64	1,492,495.00	1,952,787.00	1,562,002.50	1,587,278.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4474 German</i>							
Fund	1110 Salaries/Benefits						
6109	Fall Adjunct	5,846.08	6,079.04	0.00	6,080.00	6,744.00	0.00
Total Salaries/Benefits		5,846.08	6,079.04	0.00	6,080.00	6,744.00	0.00
Fund Total 1110		5,846.08	6,079.04	0.00	6,080.00	6,744.00	0.00
Department Total: 4474 German		5,846.08	6,079.04	0.00	6,080.00	6,744.00	0.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department: 4475 French						
Fund 1110 Salaries/Benefits						
6112 Extra Svc Full Time Faculty	2,605.96	3,909.12	0.00	1,304.00	1,303.04	0.00
Total Salaries/Benefits	2,605.96	3,909.12	0.00	1,304.00	1,303.04	0.00
Fund Total 1110	2,605.96	3,909.12	0.00	1,304.00	1,303.04	0.00
Department Total: 4475 French	2,605.96	3,909.12	0.00	1,304.00	1,303.04	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4476 Spanish</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	242,624.16	254,660.12	254,660.00	254,660.00	173,208.80	272,792.00
6110	Spring Adjunct	0.00	0.00	0.00	6,640.00	9,296.00	0.00
6112	Extra Svc Full Time Faculty	58,798.17	65,313.08	0.00	37,372.00	43,035.63	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	2,635.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		301,422.33	322,608.20	254,660.00	298,672.00	225,540.43	272,792.00
Fund Total 1110		301,422.33	322,608.20	254,660.00	298,672.00	225,540.43	272,792.00
Department Total: 4476 Spanish		301,422.33	322,608.20	254,660.00	298,672.00	225,540.43	272,792.00

Dutchess Community College

Budget 2026-2027

<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>

Department: 4477 English & Humanities General

Fund 1110 Salaries/Benefits

6106	Substitute Faculty - Full Time	0.00	0.00	0.00	794.00	793.53	0.00
6107	Substitute Faculty - Part Time	134.60	294.81	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	6,871.88	7,360.51	0.00	652.00	651.50	0.00
6114	Extra Svc Eve & Off-Campus Super	4,030.00	2,635.00	0.00	0.00	1,860.00	0.00
6117	Extra Service - Assessment	560.00	770.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	105.00	0.00	0.00	160.00	160.00	0.00
6301	Vacation Payments	0.00	0.00	0.00	5,811.00	5,810.93	0.00
6402	Clerical	48,124.60	48,239.27	48,636.00	48,636.00	19,251.75	45,900.00
6454	Longevity	1,163.19	1,208.72	1,243.00	493.00	492.10	0.00
6501	Student Aides Regular	2,473.51	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		63,462.78	60,508.31	49,879.00	56,546.00	29,019.81	45,900.00

Fund 1110 Contractual

7107	Subscriptions	350.00	0.00	0.00	0.00	0.00	0.00
7108	Dues	0.00	0.00	600.00	600.00	0.00	600.00
7111	Printing - Off Campus	0.00	10.00	50.00	50.00	10.00	50.00
7113	Duplicating	1,423.57	1,380.65	2,000.00	2,000.00	1,426.70	2,000.00
7115	Prof Development Travel	2,922.62	8,613.55	0.00	5,476.00	5,475.99	0.00
7118	Mileage Reimbursement	404.56	1,395.98	1,000.00	1,000.00	174.58	1,000.00
7123	Honoraria	500.00	2,500.00	2,800.00	2,800.00	2,400.00	2,800.00
7125	Other Professional	390.00	0.00	0.00	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	2,715.40	0.00	0.00	0.00	0.00	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7151 Office Supplies	260.57	515.02	1,000.00	1,000.00	297.84	1,000.00
7152 Educational Supplies	60.00	60.00	225.00	225.00	60.00	225.00
7199 Improvement of Instruction	0.00	0.00	0.00	0.00	100.00	0.00
Total Contractual	9,026.72	14,475.20	7,675.00	13,151.00	9,945.11	7,675.00
Fund Total 1110	72,489.50	74,983.51	57,554.00	69,697.00	38,964.92	53,575.00
Department Total: 4477 English & Humanities General	72,489.50	74,983.51	57,554.00	69,697.00	38,964.92	53,575.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4479 Philosophy</i>							
Fund	1110 Salaries/Benefits						
6103	Assistant Professor	0.00	73,239.14	73,239.00	73,239.00	51,107.09	82,512.00
6109	Fall Adjunct	46,524.04	21,210.00	0.00	10,164.00	15,858.00	0.00
6110	Spring Adjunct	38,745.20	10,808.06	0.00	5,585.00	7,819.00	0.00
6111	Summer Day Session 1	13,701.00	10,164.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	0.00	3,844.76	0.00	163.00	325.76	0.00
6120	Extra Service - Adjuncts	225.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		99,195.24	119,265.96	73,239.00	89,151.00	75,109.85	82,512.00
Fund Total 1110		99,195.24	119,265.96	73,239.00	89,151.00	75,109.85	82,512.00
Department Total: 4479 Philosophy		99,195.24	119,265.96	73,239.00	89,151.00	75,109.85	82,512.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4480 Sign Language</i>								
Fund	1110	Salaries/Benefits						
6109	Fall Adjunct		41,701.28	33,014.20	0.00	19,060.00	21,144.00	0.00
6110	Spring Adjunct		46,748.32	19,199.03	0.00	11,747.00	16,445.31	0.00
6120	Extra Service - Adjuncts		120.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			88,569.60	52,213.23	0.00	30,807.00	37,589.31	0.00
Fund Total 1110			88,569.60	52,213.23	0.00	30,807.00	37,589.31	0.00
Department Total: 4480 Sign Language			88,569.60	52,213.23	0.00	30,807.00	37,589.31	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4491 Human Services</i>							
Fund	1110 Salaries/Benefits						
6103	Assistant Professor	0.00	0.00	94,083.00	94,083.00	63,976.27	102,809.00
6104	Instructor	215,740.53	229,396.18	63,616.00	63,616.00	121,833.14	161,425.00
6105	Temporary Instructor	0.00	63,616.02	73,672.00	73,672.00	26,134.50	71,736.00
6106	Substitute Faculty - Full Time	0.00	86.87	0.00	191.00	190.27	0.00
6109	Fall Adjunct	10,797.54	0.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	11,971.99	5,111.98	0.00	14,687.00	19,274.06	0.00
Total Salaries/Benefits		238,510.06	298,211.05	231,371.00	246,249.00	231,408.24	335,970.00
Fund	1110 Contractual						
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	10.00	0.00
7113	Duplicating	0.00	357.70	500.00	500.00	119.96	500.00
7115	Prof Development Travel	70.00	332.91	0.00	109.00	108.63	0.00
7118	Mileage Reimbursement	315.72	60.33	1,040.00	1,040.00	73.01	1,040.00
7152	Educational Supplies	54.50	99.91	200.00	200.00	346.08	200.00
Total Contractual		440.22	850.85	1,740.00	1,849.00	657.68	1,740.00
Fund Total 1110		238,950.28	299,061.90	233,111.00	248,098.00	232,065.92	337,710.00
Department Total: 4491 Human Services		238,950.28	299,061.90	233,111.00	248,098.00	232,065.92	337,710.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4492 Community Mental Health</i>								
Fund	1110	Salaries/Benefits						
6109	Fall Adjunct		8,344.80	18,983.02	0.00	0.00	0.00	0.00
6110	Spring Adjunct		13,718.53	8,662.01	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		23,109.93	29,280.07	0.00	25,708.00	26,739.50	0.00
6120	Extra Service - Adjuncts		330.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			45,503.26	56,925.10	0.00	25,708.00	26,739.50	0.00
Fund	1110	Contractual						
7152	Educational Supplies		-25.70	0.00	0.00	0.00	0.00	0.00
Total Contractual			-25.70	0.00	0.00	0.00	0.00	0.00
Fund Total 1110			45,477.56	56,925.10	0.00	25,708.00	26,739.50	0.00
Department Total: 4492 Community Mental Health			45,477.56	56,925.10	0.00	25,708.00	26,739.50	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4493 Criminal Justice</i>							
Fund	1110 Salaries/Benefits						
6103	Assistant Professor	97,751.07	101,661.04	101,661.00	101,661.00	24,833.53	90,632.00
6104	Instructor	77,285.07	82,052.10	82,052.00	82,052.00	56,955.72	91,485.00
6105	Temporary Instructor	0.00	30,040.96	0.00	0.00	24,811.15	0.00
6107	Substitute Faculty - Part Time	0.00	941.40	0.00	0.00	0.00	0.00
6109	Fall Adjunct	27,765.16	24,162.12	0.00	19,084.00	19,644.00	0.00
6110	Spring Adjunct	4,887.04	10,164.06	0.00	11,947.00	15,325.31	0.00
6112	Extra Svc Full Time Faculty	24,431.52	31,366.33	0.00	28,244.00	31,717.96	0.00
6303	Sick Leave Payments	0.00	0.00	0.00	14,685.00	14,684.37	0.00
6606	Health Insurance Buy Out	6,231.06	6,865.71	0.00	3,462.00	3,923.27	0.00
Total Salaries/Benefits		238,350.92	287,253.72	183,713.00	261,135.00	191,895.31	182,117.00
Fund	1110 Contractual						
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	10.00	0.00
7113	Duplicating	14.40	0.00	500.00	500.00	0.00	500.00
7115	Prof Development Travel	0.00	0.00	0.00	550.00	549.84	0.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	200.00
Total Contractual		14.40	0.00	700.00	1,250.00	559.84	700.00
Fund Total 1110		238,365.32	287,253.72	184,413.00	262,385.00	192,455.15	182,817.00
Department Total: 4493 Criminal Justice		238,365.32	287,253.72	184,413.00	262,385.00	192,455.15	182,817.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4494 Early Childhood</i>							
Fund	1110 Salaries/Benefits						
6103	Assistant Professor	164,529.36	174,899.14	174,898.00	174,898.00	121,549.71	134,689.00
6104	Instructor	85,343.22	88,756.20	88,756.00	88,756.00	60,374.08	96,871.00
6106	Substitute Faculty - Full Time	1,495.27	890.43	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	390.94	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	0.00	4,639.18	0.00	1,694.00	1,694.00	0.00
6110	Spring Adjunct	9,205.42	4,659.18	0.00	3,080.00	4,704.80	0.00
6112	Extra Svc Full Time Faculty	9,023.36	5,748.80	0.00	4,669.00	5,982.74	0.00
6113	Extra Svc Full Time Administrators	12,708.25	14,964.85	0.00	7,335.00	7,334.68	0.00
6204	Full Time Technical	149,352.84	148,279.06	148,280.00	148,280.00	70,577.59	143,308.00
6205	Part Time Technical	7,044.82	1,464.00	0.00	0.00	15,019.33	0.00
6303	Sick Leave Payments	0.00	-0.75	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	3,115.53	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits		442,209.01	447,300.23	411,934.00	430,443.00	289,198.56	374,868.00
Fund	1110 Contractual						
7113	Duplicating	184.16	173.36	300.00	300.00	211.55	300.00
7117	Field Trips	200.00	0.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	89.78	0.00	800.00	800.00	0.00	800.00
7123	Honoraria	0.00	0.00	160.00	160.00	0.00	160.00
7151	Office Supplies	8.98	138.85	194.00	194.00	0.00	194.00
7152	Educational Supplies	3,609.42	4,801.09	5,625.00	5,625.00	3,318.33	5,625.00
7176	Food Service	816.28	0.00	0.00	0.00	0.00	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	4,908.62	5,113.30	7,079.00	7,079.00	3,529.88	7,079.00
Fund Total 1110	447,117.63	452,413.53	419,013.00	437,522.00	292,728.44	381,947.00
Department Total: 4494 Early Childhood	447,117.63	452,413.53	419,013.00	437,522.00	292,728.44	381,947.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4495 Behavioral Sciences</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	206,741.16	219,676.08	219,676.00	219,676.00	152,590.86	245,311.00
6102	Associate Professor	94,373.10	100,264.06	100,264.00	100,264.00	69,639.08	111,937.00
6103	Assistant Professor	94,107.15	99,766.16	99,766.00	99,766.00	69,149.31	110,929.00
6105	Temporary Instructor	0.00	0.00	70,319.00	70,319.00	0.00	0.00
6109	Fall Adjunct	150,484.10	129,492.28	0.00	134,182.00	139,569.04	0.00
6110	Spring Adjunct	94,689.32	93,302.01	0.00	47,736.00	71,552.62	0.00
6111	Summer Day Session 1	9,414.00	0.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	165,918.76	178,897.07	0.00	82,253.00	100,575.57	0.00
6113	Extra Svc Full Time Administrators	14,556.04	18,105.05	0.00	18,134.00	16,206.04	0.00
6114	Extra Svc Eve & Off-Campus Super	1,085.00	1,860.00	0.00	0.00	0.00	0.00
6118	Faculty Development	0.00	540.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	1,290.00	0.00	0.00	0.00	0.00	0.00
6205	Part Time Technical	0.00	6,500.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	6,231.06	6,000.28	0.00	3,462.00	3,923.26	0.00
Total Salaries/Benefits		838,889.69	854,402.99	490,025.00	775,792.00	623,205.78	468,177.00
Fund	1110	Contractual					
7113	Duplicating	149.24	149.16	500.00	500.00	90.88	500.00
7118	Mileage Reimbursement	77.99	110.94	300.00	300.00	0.00	300.00
7151	Office Supplies	0.00	6.25	0.00	0.00	0.00	0.00
7152	Educational Supplies	0.00	75.00	270.00	270.00	138.65	270.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Total Contractual</i>	227.23	341.35	1,070.00	1,070.00	229.53	1,070.00
Fund Total 1110	839,116.92	854,744.34	491,095.00	776,862.00	623,435.31	469,247.00
Department Total: 4495 Behavioral Sciences	839,116.92	854,744.34	491,095.00	776,862.00	623,435.31	469,247.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4496 Psychology</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	122,433.12	127,330.06	127,330.00	127,330.00	86,604.40	136,396.00
6102	Associate Professor	86,234.22	91,799.24	91,799.00	91,799.00	63,882.54	102,869.00
6105	Temporary Instructor	0.00	0.00	0.00	0.00	17.50	0.00
6107	Substitute Faculty - Part Time	0.00	0.00	0.00	280.00	279.81	0.00
6109	Fall Adjunct	127,762.96	103,661.91	0.00	110,628.00	115,220.75	0.00
6110	Spring Adjunct	89,707.00	63,343.25	0.00	36,829.00	54,413.55	0.00
6111	Summer Day Session 1	25,038.00	0.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	184,752.84	204,296.95	0.00	99,029.00	112,058.15	0.00
6120	Extra Service - Adjuncts	600.00	140.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		636,528.14	590,571.41	219,129.00	465,895.00	432,476.70	239,265.00
Fund	1110	Contractual					
7113	Duplicating	637.19	695.25	750.00	750.00	487.58	750.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	200.00
7151	Office Supplies	80.00	0.00	0.00	0.00	0.00	0.00
Total Contractual		717.19	695.25	950.00	950.00	487.58	950.00
Fund Total 1110		637,245.33	591,266.66	220,079.00	466,845.00	432,964.28	240,215.00
Department Total: 4496 Psychology		637,245.33	591,266.66	220,079.00	466,845.00	432,964.28	240,215.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4497 Behavioral Sciences General</i>								
Fund	1110	Salaries/Benefits						
6101	Professor		115,706.07	122,665.14	122,665.00	122,665.00	85,018.81	136,396.00
6109	Fall Adjunct		10,446.78	7,625.94	0.00	10,995.00	15,309.30	0.00
6110	Spring Adjunct		3,666.00	3,813.03	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		16,987.19	12,865.71	0.00	6,641.00	11,407.10	0.00
6402	Clerical		47,749.66	49,043.41	48,636.00	48,636.00	33,437.25	53,796.00
6453	Overtime		0.00	32.74	0.00	0.00	0.00	0.00
6454	Longevity		5,924.30	6,699.31	6,367.00	6,367.00	5,233.15	7,611.00
6501	Student Aides Regular		1,727.23	2,379.16	0.00	0.00	0.00	0.00
Total Salaries/Benefits			202,207.23	205,124.44	177,668.00	195,304.00	150,405.61	197,803.00
Fund	1110	Contractual						
7113	Duplicating		831.63	0.00	200.00	200.00	0.00	200.00
7115	Prof Development Travel		552.66	0.00	0.00	103.00	102.90	0.00
7123	Honoraria		0.00	0.00	320.00	320.00	0.00	320.00
7147	Maintenance Contract Ofc Machinery		1,021.12	1,586.22	694.00	694.00	928.70	694.00
7151	Office Supplies		107.44	447.05	1,200.00	1,200.00	621.70	1,200.00
7152	Educational Supplies		0.00	0.00	300.00	300.00	0.00	300.00
Total Contractual			2,512.85	2,033.27	2,714.00	2,817.00	1,653.30	2,714.00
Fund Total 1110			204,720.08	207,157.71	180,382.00	198,121.00	152,058.91	200,517.00
Department Total: 4497 Behavioral Sciences General			204,720.08	207,157.71	180,382.00	198,121.00	152,058.91	200,517.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4499 Health</i>								
Fund	1110	Salaries/Benefits						
6106	Substitute Faculty - Full Time		325.74	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct		25,151.16	22,344.12	0.00	28,591.00	30,475.00	0.00
6110	Spring Adjunct		15,485.06	17,239.06	0.00	12,127.00	18,212.15	0.00
6111	Summer Day Session 1		5,019.00	11,172.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		15,636.15	5,211.99	0.00	724.00	1,013.46	0.00
6113	Extra Svc Full Time Administrators		4,886.08	9,446.35	0.00	7,384.00	7,384.00	0.00
6120	Extra Service - Adjuncts		240.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			66,743.19	65,413.52	0.00	48,826.00	57,084.61	0.00
Fund	1110	Contractual						
7113	Duplicating		0.00	157.12	0.00	0.00	51.52	0.00
7123	Honoraria		0.00	0.00	160.00	160.00	0.00	160.00
7152	Educational Supplies		0.00	0.00	200.00	200.00	0.00	200.00
Total Contractual			0.00	157.12	360.00	360.00	51.52	360.00
Fund Total 1110			66,743.19	65,570.64	360.00	49,186.00	57,136.13	360.00
Department Total: 4499 Health			66,743.19	65,570.64	360.00	49,186.00	57,136.13	360.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4501 Nursing</i>								
Fund	1110	Salaries/Benefits						
6101	Professor		0.00	18,876.80	0.00	0.00	0.00	0.00
6102	Associate Professor		108,891.00	0.00	0.00	0.00	0.00	0.00
6103	Assistant Professor		112,789.26	0.00	95,437.00	95,437.00	0.00	200,046.00
6104	Instructor		369,920.78	444,112.52	505,672.00	505,672.00	420,382.21	477,095.00
6106	Substitute Faculty - Full Time		3,128.74	9,106.99	0.00	3,930.00	3,929.90	0.00
6107	Substitute Faculty - Part Time		2,614.08	2,598.51	0.00	0.00	0.00	0.00
6109	Fall Adjunct		19,806.08	47,939.70	0.00	36,373.00	51,711.20	0.00
6110	Spring Adjunct		25,696.09	36,213.30	0.00	33,446.00	35,826.15	0.00
6111	Summer Day Session 1		3,027.00	16,317.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		57,682.54	64,419.30	0.00	32,402.00	47,754.85	0.00
6113	Extra Svc Full Time Administrators		0.00	5,807.48	0.00	0.00	0.00	0.00
6116	Lab Assistant		140.00	0.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts		1,942.50	2,147.50	0.00	340.00	340.00	0.00
6204	Full Time Technical		123,615.36	145,380.04	206,472.00	206,472.00	52,942.45	160,388.00
6205	Part Time Technical		14,817.30	542.01	0.00	0.00	14,192.75	0.00
6301	Vacation Payments		31.03	1,312.27	0.00	0.00	0.00	0.00
6303	Sick Leave Payments		0.00	-0.75	0.00	0.00	0.00	0.00
6402	Clerical		31,874.42	38,393.47	45,512.00	45,512.00	17,921.63	50,935.00
6453	Overtime		106.51	144.66	0.00	0.00	0.00	0.00
6501	Student Aides Regular		4,537.72	7,645.86	0.00	3,973.00	5,289.39	0.00
6606	Health Insurance Buy Out		6,357.99	6,000.28	0.00	3,693.00	4,384.82	0.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Salaries/Benefits			886,978.40	846,956.94	853,093.00	967,250.00	654,675.35	888,464.00
Fund	1110	Contractual						
7106	Books & Periodicals		0.00	178.38	600.00	600.00	101.07	600.00
7107	Subscriptions		326.00	85.00	0.00	0.00	900.15	0.00
7108	Dues		4,706.00	6,389.00	5,500.00	5,500.00	6,625.00	6,455.00
7111	Printing - Off Campus		0.00	20.00	60.00	60.00	10.00	80.00
7113	Duplicating		2,074.13	3,209.73	1,500.00	1,500.00	888.66	1,500.00
7115	Prof Development Travel		2,607.36	719.81	0.00	195.00	195.00	0.00
7118	Mileage Reimbursement		1,861.25	1,619.84	4,000.00	4,000.00	234.08	5,500.00
7123	Honoraria		200.00	0.00	300.00	300.00	100.00	300.00
7127	Laundry		1,051.95	0.00	1,250.00	1,250.00	75.00	1,250.00
7136	Repairs - Other Educational		0.00	1,198.68	2,500.00	2,500.00	0.00	0.00
7137	Repairs - Other		0.00	0.00	2,500.00	2,500.00	0.00	5,000.00
7147	Maintenance Contract Ofc Machinery		861.28	0.00	0.00	0.00	0.00	0.00
7148	Maint Contracts Hardware & Software		0.00	12,581.00	5,600.00	5,600.00	3,058.00	9,000.00
7150	Maintenance Contract Other		5,245.38	1,290.38	8,000.00	8,000.00	3,074.53	8,000.00
7151	Office Supplies		969.70	1,194.15	700.00	700.00	713.91	1,000.00
7152	Educational Supplies		10,941.49	7,700.57	12,000.00	12,000.00	8,175.07	12,000.00
7153	Computer Supplies		0.00	0.00	750.00	750.00	0.00	750.00
7172	Equipment - Non Capital		2,767.15	417.90	0.00	0.00	125.97	0.00
7174	Computer Software		2,982.00	2,146.00	8,000.00	8,000.00	3,496.00	0.00
7185	Miscellaneous Expenses		1,118.37	158.75	2,500.00	2,500.00	310.00	2,500.00
7210	Training - On Campus		0.00	2,273.94	4,200.00	4,200.00	55.00	4,200.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	37,712.06	41,183.13	59,960.00	60,155.00	28,137.44	58,135.00
Fund Total 1110	924,690.46	888,140.07	913,053.00	1,027,405.00	682,812.79	946,599.00
Fund 9400 Equipment						
7302 Furniture & Equipment - Capital	5,867.34	0.00	0.00	0.00	0.00	0.00
Total Equipment	5,867.34	0.00	0.00	0.00	0.00	0.00
Fund Total 9400	5,867.34	0.00	0.00	0.00	0.00	0.00
Department Total: 4501 Nursing	930,557.80	888,140.07	913,053.00	1,027,405.00	682,812.79	946,599.00

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		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4521 History</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	347,115.24	367,997.24	367,997.00	367,997.00	253,468.80	401,694.00
6102	Associate Professor	88,268.13	93,915.12	93,915.00	93,915.00	65,321.59	105,136.00
6103	Assistant Professor	169,993.35	180,583.26	180,364.00	180,364.00	123,809.76	201,560.00
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	109.00	108.58	0.00
6107	Substitute Faculty - Part Time	0.00	0.00	0.00	105.00	145.00	0.00
6109	Fall Adjunct	38,244.04	55,344.08	0.00	31,093.00	32,352.71	0.00
6110	Spring Adjunct	19,650.08	20,730.03	0.00	12,433.00	19,547.00	0.00
6111	Summer Day Session 1	14,280.00	19,284.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	23,854.00	15,636.04	0.00	12,596.00	13,464.32	0.00
6113	Extra Svc Full Time Administrators	3,909.00	3,909.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	240.00	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	3,115.53	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits		708,669.37	760,398.91	642,276.00	700,343.00	510,179.39	708,390.00
Fund	1110	Contractual					
7113	Duplicating	111.64	119.48	250.00	250.00	89.44	250.00
7115	Prof Development Travel	0.00	256.00	0.00	0.00	0.00	0.00
7151	Office Supplies	0.00	0.00	0.00	0.00	18.00	0.00
Total Contractual		111.64	375.48	250.00	250.00	107.44	250.00
Fund Total 1110		708,781.01	760,774.39	642,526.00	700,593.00	510,286.83	708,640.00
Department Total: 4521 History		708,781.01	760,774.39	642,526.00	700,593.00	510,286.83	708,640.00

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		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4522 Economics</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	108,977.13	115,669.06	115,669.00	115,669.00	80,260.00	128,902.00
6109	Fall Adjunct	24,399.08	26,184.04	0.00	26,293.00	27,606.00	0.00
6110	Spring Adjunct	14,835.08	26,592.09	0.00	14,016.00	20,678.76	0.00
6111	Summer Day Session 1	15,429.00	16,344.00	0.00	0.00	0.00	0.00
6117	Extra Service - Assessment	0.00	0.00	0.00	0.00	6,560.00	0.00
6120	Extra Service - Adjuncts	120.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		163,760.29	184,789.19	115,669.00	155,978.00	135,104.76	128,902.00
Fund	1110	Contractual					
7113	Duplicating	1,268.80	814.25	750.00	750.00	1,032.72	750.00
Total Contractual		1,268.80	814.25	750.00	750.00	1,032.72	750.00
Fund Total 1110		165,029.09	185,603.44	116,419.00	156,728.00	136,137.48	129,652.00
Department Total: 4522 Economics		165,029.09	185,603.44	116,419.00	156,728.00	136,137.48	129,652.00

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			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4523 Geography</i>								
Fund	1110	Salaries/Benefits						
6109	Fall Adjunct		4,782.00	0.00	0.00	5,082.00	5,286.00	0.00
6110	Spring Adjunct		4,782.00	5,222.03	0.00	2,937.00	4,111.31	0.00
6120	Extra Service - Adjuncts		120.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			9,684.00	5,222.03	0.00	8,019.00	9,397.31	0.00
Fund Total 1110			9,684.00	5,222.03	0.00	8,019.00	9,397.31	0.00
Department Total: 4523 Geography			9,684.00	5,222.03	0.00	8,019.00	9,397.31	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4524 Government</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	0.00	0.00	97,009.00	97,009.00	65,965.95	106,416.00
6102	Associate Professor	84,198.15	183,598.22	93,915.00	93,915.00	65,341.59	105,136.00
6103	Assistant Professor	83,175.12	0.00	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	138.10	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	27,804.33	24,131.08	0.00	29,932.00	37,544.95	0.00
6110	Spring Adjunct	8,820.00	19,036.97	0.00	0.00	8,082.00	0.00
6111	Summer Day Session 1	5,370.00	6,057.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	3,853.00	7,329.40	0.00	0.00	651.50	0.00
6113	Extra Svc Full Time Administrators	3,909.00	3,909.04	0.00	3,910.00	3,909.04	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	2,325.00	0.00	0.00	2,480.00	0.00
6117	Extra Service - Assessment	400.00	0.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	120.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		217,787.70	246,386.71	190,924.00	224,766.00	183,975.03	211,552.00
Fund	1110	Contractual					
7113	Duplicating	9.60	151.68	250.00	250.00	0.00	250.00
7117	Field Trips	6,309.00	4,796.19	8,000.00	8,000.00	6,000.00	8,000.00
7118	Mileage Reimbursement	495.18	487.76	0.00	0.00	102.76	0.00
Total Contractual		6,813.78	5,435.63	8,250.00	8,250.00	6,102.76	8,250.00
Fund Total 1110		224,601.48	251,822.34	199,174.00	233,016.00	190,077.79	219,802.00
Department Total: 4524 Government		224,601.48	251,822.34	199,174.00	233,016.00	190,077.79	219,802.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4525 HGE General</i>							
Fund	1110	Salaries/Benefits					
6103	Assistant Professor	0.00	0.00	0.00	0.00	1,604.73	0.00
6112	Extra Svc Full Time Faculty	13,224.06	10,129.43	0.00	7,004.00	7,003.66	0.00
6114	Extra Svc Eve & Off-Campus Super	2,700.00	0.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	400.00	0.00	0.00	0.00	0.00	0.00
6402	Clerical	47,850.60	48,742.73	46,610.00	46,610.00	33,437.26	51,555.00
6453	Overtime	14.42	59.38	0.00	0.00	0.00	0.00
6454	Longevity	0.00	962.14	1,191.00	1,191.00	854.70	1,191.00
Total Salaries/Benefits		64,189.08	59,893.68	47,801.00	54,805.00	42,900.35	52,746.00
Fund	1110	Contractual					
7111	Printing - Off Campus	20.00	10.00	0.00	0.00	0.00	0.00
7113	Duplicating	1,143.00	731.65	1,000.00	1,000.00	256.97	1,000.00
7115	Prof Development Travel	0.00	1,280.70	0.00	738.00	737.51	0.00
7117	Field Trips	1,150.35	814.42	1,840.00	1,840.00	959.55	1,840.00
7118	Mileage Reimbursement	174.49	0.00	400.00	400.00	389.34	400.00
7123	Honoraria	0.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
7147	Maintenance Contract Ofc Machinery	1,021.20	1,586.21	694.00	694.00	928.70	1,000.00
7151	Office Supplies	342.96	591.18	750.00	750.00	486.78	750.00
7152	Educational Supplies	376.41	344.80	500.00	500.00	536.00	500.00
7176	Food Service	178.74	768.39	0.00	0.00	898.53	0.00
Total Contractual		4,407.15	7,527.35	6,584.00	7,322.00	6,593.38	6,890.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	68,596.23	67,421.03	54,385.00	62,127.00	49,493.73	59,636.00
Department Total: 4525 HGE General	68,596.23	67,421.03	54,385.00	62,127.00	49,493.73	59,636.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4531 Math</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	398,751.04	424,286.46	490,661.00	490,661.00	334,458.88	401,693.00
6102	Associate Professor	106,582.23	112,962.20	112,962.00	112,962.00	78,273.04	121,005.00
6103	Assistant Professor	95,929.11	101,661.04	101,661.00	101,661.00	70,436.72	0.00
6104	Instructor	109,480.64	115,537.10	115,537.00	115,537.00	88,901.07	215,954.00
6105	Temporary Instructor	69,227.19	73,672.04	137,288.00	137,288.00	95,635.71	71,736.00
6106	Substitute Faculty - Full Time	716.68	955.56	0.00	478.00	477.79	0.00
6107	Substitute Faculty - Part Time	1,823.85	2,714.73	0.00	493.00	464.26	0.00
6109	Fall Adjunct	127,481.68	115,854.36	0.00	131,029.00	141,357.00	0.00
6110	Spring Adjunct	113,422.64	108,773.00	0.00	73,684.00	103,509.37	0.00
6111	Summer Day Session 1	13,182.06	44,488.98	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	183,326.02	139,452.38	0.00	48,511.00	57,205.87	0.00
6113	Extra Svc Full Time Administrators	0.00	14,556.02	0.00	4,365.00	4,365.00	0.00
6114	Extra Svc Eve & Off-Campus Super	18.82	0.00	0.00	0.00	0.00	0.00
6117	Extra Service - Assessment	920.00	0.00	0.00	0.00	640.00	0.00
6120	Extra Service - Adjuncts	1,275.00	1,840.00	0.00	310.00	2,550.00	0.00
6205	Part Time Technical	2,325.00	0.00	0.00	0.00	310.00	0.00
6402	Clerical	30,151.36	42,297.13	42,010.00	42,010.00	30,992.64	47,121.00
6453	Overtime	0.00	0.00	0.00	14.00	13.44	0.00
6606	Health Insurance Buy Out	7,553.34	7,312.76	0.00	6,781.00	7,704.01	0.00
Total Salaries/Benefits		1,262,166.66	1,306,363.76	1,000,119.00	1,265,784.00	1,017,294.80	857,509.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund	1110	Contractual						
7111	Printing - Off Campus		0.00	0.00	0.00	0.00	17.50	250.00
7113	Duplicating		2,167.57	175.52	1,000.00	1,000.00	163.68	1,000.00
7115	Prof Development Travel		1,262.14	0.00	0.00	0.00	0.00	0.00
7117	Field Trips		800.00	0.00	1,200.00	1,200.00	0.00	1,200.00
7118	Mileage Reimbursement		1,913.08	607.77	1,750.00	1,750.00	29.82	1,200.00
7147	Maintenance Contract Ofc Machinery		1,945.58	5,291.34	2,678.00	2,678.00	3,252.55	2,678.00
7151	Office Supplies		502.98	2,098.39	1,000.00	1,000.00	1,213.76	800.00
7152	Educational Supplies		0.00	194.25	500.00	500.00	120.00	500.00
7176	Food Service		0.00	480.54	0.00	751.00	751.00	0.00
7188	Faculty Development		0.00	0.00	100.00	100.00	0.00	100.00
Total Contractual			8,591.35	8,847.81	8,228.00	8,979.00	5,548.31	7,728.00
Fund Total 1110			1,270,758.01	1,315,211.57	1,008,347.00	1,274,763.00	1,022,843.11	865,237.00
Department Total: 4531 Math			1,270,758.01	1,315,211.57	1,008,347.00	1,274,763.00	1,022,843.11	865,237.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4532 Computer Science</i>							
Fund	1110	Salaries/Benefits					
6107	Substitute Faculty - Part Time	386.00	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	13,785.12	9,585.04	0.00	4,956.00	5,154.00	0.00
6110	Spring Adjunct	21,150.46	18,228.01	0.00	10,586.00	14,819.77	0.00
6111	Summer Day Session 1	6,195.99	6,444.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	360.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		41,877.57	34,257.05	0.00	15,542.00	19,973.77	0.00
Fund	1110	Contractual					
7151	Office Supplies	360.00	0.00	0.00	0.00	0.00	0.00
Total Contractual		360.00	0.00	0.00	0.00	0.00	0.00
Fund Total 1110		42,237.57	34,257.05	0.00	15,542.00	19,973.77	0.00
Department Total: 4532 Computer Science		42,237.57	34,257.05	0.00	15,542.00	19,973.77	0.00

Dutchess Community College

Budget 2026-2027

<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>

Department: 5001 V.P. for Finance & Administration

Fund 1110 Salaries/Benefits

6202	Managerial Confidential	347,595.10	294,273.46	361,499.00	361,499.00	244,877.52	387,238.00
6301	Vacation Payments	6,402.82	9,392.61	0.00	6,952.00	6,951.91	0.00
6303	Sick Leave Payments	0.00	0.00	150,000.00	20,751.00	0.00	200,000.00
6453	Overtime	0.00	0.00	100,000.00	1,876.00	0.00	100,000.00
6501	Student Aides Regular	0.00	0.00	437,958.00	155,271.00	0.00	437,958.00
6606	Health Insurance Buy Out	3,011.68	4,257.89	0.00	2,654.00	2,884.75	0.00
Total Salaries/Benefits		357,009.60	307,923.96	1,049,457.00	549,003.00	254,714.18	1,125,196.00

Fund 1110 Contractual

7101	Advertising	970.00	0.00	0.00	0.00	0.00	0.00
7102	Postage	0.00	67.90	70.00	70.00	0.00	70.00
7107	Subscriptions	8,219.10	0.00	0.00	0.00	0.00	0.00
7108	Dues	200.00	200.00	575.00	575.00	200.00	575.00
7111	Printing - Off Campus	0.00	10.00	0.00	0.00	0.00	0.00
7113	Duplicating	181.60	0.00	400.00	400.00	69.24	400.00
7115	Prof Development Travel	11,608.22	1,798.32	33,000.00	26,041.00	2,569.91	24,500.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	240.00
7125	Other Professional	0.00	19,100.00	32,000.00	32,000.00	12,506.26	25,000.00
7147	Maintenance Contract Ofc Machinery	901.40	1,618.69	1,290.00	1,290.00	646.72	1,290.00
7151	Office Supplies	105.10	266.97	280.00	280.00	357.40	350.00
7163	Building & Equipment Supplies	0.00	0.00	0.00	0.00	5,895.93	0.00
7173	Computer Equip - Non Capital	3,590.29	0.00	0.00	0.00	0.00	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7176 Food Service	465.47	361.51	-4,222.00	241.00	240.10	1,450.00
7185 Miscellaneous Expenses	179.00	1,061.22	1,000.00	1,000.00	0.00	1,000.00
7302 Furniture & Equipment - Capital	0.00	0.00	100,000.00	0.00	0.00	100,000.00
Total Contractual	26,420.18	24,484.61	164,593.00	62,097.00	22,485.56	154,875.00
Fund Total 1110	383,429.78	332,408.57	1,214,050.00	611,100.00	277,199.74	1,280,071.00
Department Total: 5001 V.P. for Finance & Administration	383,429.78	332,408.57	1,214,050.00	611,100.00	277,199.74	1,280,071.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5101 General Business</i>							
Fund	1110 Contractual						
7101	Advertising	0.00	-400.00	0.00	0.00	0.00	0.00
7102	Postage	82.96	0.00	0.00	0.00	0.00	0.00
7121	Legal	80,909.66	204,488.68	227,500.00	227,500.00	131,704.95	145,000.00
7125	Other Professional	11,524.85	32,645.43	0.00	0.00	0.00	0.00
7128	Insurance - Liability	554,954.12	621,103.13	750,000.00	750,000.00	694,707.82	750,000.00
7129	Insurance - Auto	-1,798.00	0.00	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	0.00	2,399.62	0.00	0.00	0.00	0.00
7186	Employee Tuition Waivers	35,600.00	29,801.00	50,000.00	50,000.00	31,455.20	50,000.00
7191	Tuition Expense	88,825.75	70,776.32	50,000.00	50,000.00	66,062.75	50,000.00
Total Contractual		770,099.34	960,814.18	1,077,500.00	1,077,500.00	923,930.72	995,000.00
Fund Total 1110		770,099.34	960,814.18	1,077,500.00	1,077,500.00	923,930.72	995,000.00
Department Total: 5101 General Business		770,099.34	960,814.18	1,077,500.00	1,077,500.00	923,930.72	995,000.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5110 Business Office</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	149,147.13	160,113.20	160,112.00	160,112.00	108,460.00	171,514.00
6301	Vacation Payments	2,747.34	2,857.23	0.00	3,080.00	3,079.10	0.00
6402	Clerical	325,463.50	400,263.76	350,093.00	350,093.00	238,465.52	358,561.00
6453	Overtime	952.62	1,228.93	0.00	1,444.00	1,541.25	0.00
6454	Longevity	5,711.54	7,741.64	7,889.00	7,889.00	5,001.96	7,889.00
6606	Health Insurance Buy Out	0.00	1,250.00	0.00	2,500.00	2,500.00	0.00
Total Salaries/Benefits		484,022.13	573,454.76	518,094.00	525,118.00	359,047.83	537,964.00
Fund	1110	Contractual					
7111	Printing - Off Campus	149.47	164.25	0.00	0.00	163.75	0.00
7113	Duplicating	8.66	125.00	100.00	100.00	0.00	100.00
7115	Prof Development Travel	2,527.40	2,489.26	0.00	1,031.00	1,822.34	0.00
7118	Mileage Reimbursement	0.00	0.00	80.00	80.00	0.00	80.00
7122	Auditing	52,500.00	55,000.00	65,000.00	65,000.00	0.00	65,000.00
7125	Other Professional	0.00	1,350.00	6,000.00	6,000.00	7,800.00	6,000.00
7147	Maintenance Contract Ofc Machinery	836.80	1,686.54	1,388.00	1,388.00	792.43	1,388.00
7151	Office Supplies	363.10	466.82	648.00	648.00	978.27	648.00
7185	Miscellaneous Expenses	197.08	2,000,000.00	0.00	0.00	0.00	0.00
Total Contractual		56,582.51	2,061,281.87	73,216.00	74,247.00	11,556.79	73,216.00
Fund Total 1110		540,604.64	2,634,736.63	591,310.00	599,365.00	370,604.62	611,180.00
Department Total: 5110 Business Office		540,604.64	2,634,736.63	591,310.00	599,365.00	370,604.62	611,180.00

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		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5120 Student Accounts</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	103,180.78	161,792.28	161,792.00	161,792.00	112,461.97	182,369.00
6301	Vacation Payments	3,945.17	4,592.15	0.00	4,077.00	4,594.47	0.00
6402	Clerical	373,532.91	353,640.71	399,380.00	399,380.00	261,678.51	445,591.00
6453	Overtime	11,686.76	9,588.74	0.00	5,944.00	7,228.39	0.00
6454	Longevity	13,836.97	14,236.99	14,213.00	14,213.00	9,140.93	14,213.00
6502	Student Aides Work Study On-Campus	0.00	40,721.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		506,182.59	584,571.87	575,385.00	585,406.00	395,104.27	642,173.00
Fund	1110	Contractual					
7108	Dues	200.00	200.00	200.00	200.00	200.00	200.00
7111	Printing - Off Campus	0.00	463.50	0.00	0.00	0.00	0.00
7113	Duplicating	1,114.70	90.00	700.00	700.00	0.00	700.00
7115	Prof Development Travel	2,059.64	1,734.63	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	0.00	63.00	0.00	0.00	0.00	0.00
7124	Collection Costs	3,777.18	3,668.61	4,000.00	4,000.00	1,779.00	4,000.00
7125	Other Professional	41,334.12	46,205.71	50,000.00	50,000.00	69,316.81	50,000.00
7147	Maintenance Contract Ofc Machinery	676.96	0.00	1,622.00	1,622.00	0.00	1,622.00
7151	Office Supplies	656.60	552.23	1,200.00	1,200.00	1,768.05	1,200.00
7172	Equipment - Non Capital	0.00	0.00	0.00	0.00	2,760.00	0.00
7182	Cash Short & Over	0.00	0.00	200.00	200.00	0.00	200.00
7183	Discount Fees	175,075.83	201,409.78	170,000.00	170,000.00	145,311.43	0.00
7185	Miscellaneous Expenses	8,701.00	11,498.00	0.00	0.00	4,050.00	5,000.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7190 Bad Debts	662,770.59	564,560.04	300,000.00	300,000.00	0.00	300,000.00
7191 Tuition Expense	93,811.50	0.00	0.00	0.00	0.00	0.00
Total Contractual	990,178.12	830,445.50	527,922.00	527,922.00	225,185.29	362,922.00
Fund Total 1110	1,496,360.71	1,415,017.37	1,103,307.00	1,113,328.00	620,289.56	1,005,095.00
Department Total: 5120 Student Accounts	1,496,360.71	1,415,017.37	1,103,307.00	1,113,328.00	620,289.56	1,005,095.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5130 Payroll</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	0.00	0.00	119,181.00	119,181.00	74,553.40	131,840.00
6203	Specialists Sup Professional 12 mos	62,840.31	115,078.08	8,819.00	8,819.00	8,818.24	0.00
6301	Vacation Payments	0.00	2,080.80	0.00	2,214.00	2,213.04	0.00
6402	Clerical	185,854.91	189,434.71	189,044.00	189,044.00	121,938.51	208,524.00
6453	Overtime	-40.36	266.95	0.00	460.00	492.65	0.00
6454	Longevity	9,997.06	11,539.33	11,554.00	11,554.00	7,350.15	11,554.00
6606	Health Insurance Buy Out	2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Salaries/Benefits		261,151.92	320,899.87	328,598.00	333,772.00	217,865.99	351,918.00
Fund	1110	Contractual					
7108	Dues	298.00	299.00	300.00	300.00	0.00	300.00
7111	Printing - Off Campus	258.50	685.45	810.00	810.00	513.91	810.00
7113	Duplicating	289.62	0.00	250.00	250.00	0.00	0.00
7125	Other Professional	-7,450.02	0.00	0.00	0.00	0.00	0.00
7137	Repairs - Other	275.00	0.00	0.00	0.00	0.00	0.00
7148	Maint Contracts Hardware & Software	7,450.02	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies	319.48	316.37	334.00	334.00	288.33	334.00
7153	Computer Supplies	0.00	0.00	450.00	450.00	0.00	450.00
7210	Training - On Campus	0.00	0.00	400.00	400.00	0.00	400.00
7402	Interest Expense	0.00	0.00	0.00	0.00	28.32	50.00
Total Contractual		1,440.60	1,300.82	2,544.00	2,544.00	830.56	2,344.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	262,592.52	322,200.69	331,142.00	336,316.00	218,696.55	354,262.00
Department Total: 5130 Payroll	262,592.52	322,200.69	331,142.00	336,316.00	218,696.55	354,262.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5140 Purchasing</i>							
Fund	1110	Salaries/Benefits					
6301	Vacation Payments	0.00	4,652.20	0.00	792.00	791.75	0.00
6402	Clerical	93,349.53	93,429.25	94,238.00	94,238.00	55,398.94	86,351.00
6453	Overtime	64.90	45.06	0.00	810.00	1,348.97	0.00
6454	Longevity	2,071.45	2,228.73	2,096.00	1,853.00	475.10	0.00
Total Salaries/Benefits		95,485.88	100,355.24	96,334.00	97,693.00	58,014.76	86,351.00
Fund	1110	Contractual					
7101	Advertising	1,187.83	1,618.85	1,200.00	1,200.00	500.00	1,200.00
7102	Postage	386.28	70.31	200.00	200.00	555.72	200.00
7107	Subscriptions	75.00	75.00	75.00	75.00	0.00	75.00
7108	Dues	0.00	0.00	200.00	200.00	75.00	200.00
7113	Duplicating	499.85	1,040.53	200.00	200.00	0.00	200.00
7147	Maintenance Contract Ofc Machinery	-5,234.80	9,466.96	29,776.00	29,776.00	54,405.26	36,684.00
7151	Office Supplies	1,148.53	834.27	1,200.00	1,200.00	806.37	1,200.00
7153	Computer Supplies	0.00	0.00	500.00	500.00	0.00	500.00
7176	Food Service	0.00	0.00	0.00	210.00	209.93	0.00
7210	Training - On Campus	249.00	0.00	250.00	250.00	0.00	250.00
Total Contractual		-1,688.31	13,105.92	33,601.00	33,811.00	56,552.28	40,509.00
Fund Total 1110		93,797.57	113,461.16	129,935.00	131,504.00	114,567.04	126,860.00
Department Total: 5140 Purchasing		93,797.57	113,461.16	129,935.00	131,504.00	114,567.04	126,860.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5150 Central Services</i>							
Fund	1110	Salaries/Benefits					
6402	Clerical	161,546.92	163,252.14	164,273.00	164,273.00	105,856.05	124,507.00
6453	Overtime	1,401.09	826.00	0.00	59.00	58.28	0.00
6454	Longevity	7,030.71	7,153.43	7,164.00	7,164.00	4,556.38	7,164.00
6501	Student Aides Regular	10,529.00	8,498.34	0.00	6,755.00	7,898.25	0.00
Total Salaries/Benefits		180,507.72	179,729.91	171,437.00	178,251.00	118,368.96	131,671.00
Fund	1110	Contractual					
7102	Postage	44,885.34	35,492.01	60,000.00	60,000.00	36,870.00	65,000.00
7113	Duplicating	11,186.23	20,636.49	0.00	0.00	19,334.38	0.00
7138	Contracted Services	7,664.23	11,931.37	10,000.00	10,000.00	10,000.00	10,000.00
7143	Machines Rental	50,565.21	66,100.04	60,000.00	60,000.00	6,400.00	60,000.00
7149	Services Contracts	2,416.00	831.31	3,000.00	3,000.00	-880.00	3,000.00
7150	Maintenance Contract Other	31,565.60	18,098.20	20,000.00	20,000.00	64,998.12	35,000.00
7151	Office Supplies	15,365.45	10,894.91	10,000.00	10,000.00	9,595.70	10,000.00
7152	Educational Supplies	41.75	0.00	0.00	0.00	0.00	0.00
7172	Equipment - Non Capital	0.00	0.00	0.00	971.00	970.58	0.00
7176	Food Service	0.00	75.56	0.00	0.00	0.00	0.00
Total Contractual		163,689.81	164,059.89	163,000.00	163,971.00	147,288.78	183,000.00
Fund Total 1110		344,197.53	343,789.80	334,437.00	342,222.00	265,657.74	314,671.00
Department Total: 5150 Central Services		344,197.53	343,789.80	334,437.00	342,222.00	265,657.74	314,671.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5160 Commencement</i>								
Fund	1110	Contractual						
7113	Duplicating		3,120.00	3,120.00	0.00	0.00	0.00	0.00
7125	Other Professional		19,185.59	100.00	0.00	0.00	100.00	0.00
7143	Machines Rental		18,996.00	19,589.90	27,000.00	27,000.00	5,740.00	27,000.00
7152	Educational Supplies		16,098.76	12,683.25	20,000.00	20,000.00	18,000.00	20,000.00
7163	Building & Equipment Supplies		0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
7185	Miscellaneous Expenses		29,277.12	50,119.31	30,000.00	30,000.00	23,306.31	30,000.00
Total Contractual			86,677.47	85,612.46	79,000.00	79,000.00	47,146.31	79,000.00
Fund Total 1110			86,677.47	85,612.46	79,000.00	79,000.00	47,146.31	79,000.00
Department Total: 5160 Commencement			86,677.47	85,612.46	79,000.00	79,000.00	47,146.31	79,000.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5201 Physical Plant Administration</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	175,636.07	150,000.24	150,000.00	150,000.00	104,214.59	164,800.00
6301	Vacation Payments	0.00	9,542.21	0.00	2,885.00	2,884.62	0.00
6302	Early Retirement Benefits	80,634.00	0.00	0.00	0.00	0.00	0.00
6303	Sick Leave Payments	0.00	-0.89	0.00	0.00	0.00	0.00
6402	Clerical	120,840.56	130,953.20	138,626.00	138,626.00	77,278.21	133,819.00
6452	Service	31,632.75	0.00	0.00	0.00	0.00	0.00
6453	Overtime	16.03	16.28	0.00	0.00	0.00	0.00
6454	Longevity	8,333.19	8,858.29	4,359.00	6,054.00	8,039.74	12,960.00
Total Salaries/Benefits		417,092.60	299,369.33	292,985.00	297,565.00	192,417.16	311,579.00
Fund	1110	Contractual					
7101	Advertising	0.00	0.00	0.00	0.00	399.00	0.00
7103	Telephone	0.00	0.00	0.00	0.00	1,800.00	0.00
7108	Dues	134.00	30.00	300.00	300.00	0.00	300.00
7111	Printing - Off Campus	10.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	463.00	1,055.92	300.00	300.00	980.00	300.00
7115	Prof Development Travel	600.00	468.34	0.00	2,247.00	2,246.22	0.00
7118	Mileage Reimbursement	95.27	34.40	600.00	600.00	0.00	600.00
7125	Other Professional	0.00	0.00	0.00	0.00	18,000.00	0.00
7138	Contracted Services	61,516.45	122,125.96	65,000.00	65,000.00	19,739.25	70,000.00
7143	Machines Rental	3,731.78	969.37	6,000.00	6,000.00	1,225.00	6,000.00
7147	Maintenance Contract Ofc Machinery	1,511.88	2,137.18	1,475.00	1,475.00	897.73	1,560.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7149	Services Contracts		246,728.10	175,028.63	100,000.00	100,000.00	43,430.68	105,000.00
7151	Office Supplies		407.44	1,370.76	200.00	200.00	651.58	350.00
7153	Computer Supplies		236.31	186.23	200.00	200.00	517.32	500.00
7156	Audio Visual & TV Supplies		0.00	376.51	0.00	0.00	0.00	0.00
7163	Building & Equipment Supplies		1,786.60	1,364.05	850.00	850.00	1,137.47	850.00
7171	Uniform		7,750.46	6,894.17	8,500.00	8,500.00	7,092.05	8,500.00
7172	Equipment - Non Capital		30,694.88	9,627.56	0.00	0.00	0.00	0.00
7173	Computer Equip - Non Capital		1,826.15	0.00	0.00	0.00	0.00	0.00
7176	Food Service		0.00	196.80	0.00	1,450.00	724.45	0.00
7185	Miscellaneous Expenses		0.00	61.34	0.00	0.00	0.00	0.00
7301	Buildings & Improvements - Capital		0.00	0.00	0.00	0.00	61,000.00	0.00
Total Contractual			357,492.32	321,927.22	183,425.00	187,122.00	159,840.75	193,960.00
Fund Total 1110			774,584.92	621,296.55	476,410.00	484,687.00	352,257.91	505,539.00
Fund	9400	Equipment						
7301	Buildings & Improvements - Capital		2,082,095.00	17,960.00	0.00	7,652.00	21,940.00	0.00
7302	Furniture & Equipment - Capital		0.00	156,222.80	0.00	31,000.00	31,000.00	0.00
Total Equipment			2,082,095.00	174,182.80	0.00	38,652.00	52,940.00	0.00
Fund Total 9400			2,082,095.00	174,182.80	0.00	38,652.00	52,940.00	0.00
Department Total: 5201 Physical Plant Administration			2,856,679.92	795,479.35	476,410.00	523,339.00	405,197.91	505,539.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5210 Building & Equipment Maintenance</i>								
Fund	1110	Salaries/Benefits						
6451	Trades		380,081.78	387,011.13	396,815.00	396,815.00	252,543.66	375,983.00
6453	Overtime		6,411.15	33,800.86	0.00	7,992.00	10,048.74	0.00
6454	Longevity		6,803.09	7,042.75	7,054.00	7,054.00	5,065.96	8,572.00
Total Salaries/Benefits			393,296.02	427,854.74	403,869.00	411,861.00	267,658.36	384,555.00
Fund	1110	Contractual						
7118	Mileage Reimbursement		0.00	0.00	0.00	0.00	58.31	0.00
7138	Contracted Services		325.00	29,656.01	25,000.00	25,000.00	25,310.00	30,000.00
7163	Building & Equipment Supplies		11,317.43	22,995.00	52,500.00	52,500.00	21,607.20	55,000.00
7179	Security - Locksmith		11,572.50	10,049.79	17,000.00	17,000.00	16,278.71	18,000.00
Total Contractual			23,214.93	62,700.80	94,500.00	94,500.00	63,254.22	103,000.00
Fund Total 1110			416,510.95	490,555.54	498,369.00	506,361.00	330,912.58	487,555.00
Fund	9400	Equipment						
7301	Buildings & Improvements - Capital		0.00	149,000.00	0.00	0.00	0.00	0.00
Total Equipment			0.00	149,000.00	0.00	0.00	0.00	0.00
Fund Total 9400			0.00	149,000.00	0.00	0.00	0.00	0.00
Department Total: 5210 Building & Equipment Maintenance			416,510.95	639,555.54	498,369.00	506,361.00	330,912.58	487,555.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5220 Motor Vehicle Maintenance</i>							
Fund	1110 Contractual						
7138	Contracted Services	29,524.36	15,706.06	30,000.00	30,000.00	23,885.05	35,000.00
7166	Motor Vehicles Supplies	25,307.62	19,029.41	30,000.00	30,000.00	20,219.44	31,500.00
7178	Gasoline	26,548.62	27,468.29	26,000.00	26,000.00	25,618.36	30,000.00
Total Contractual		81,380.60	62,203.76	86,000.00	86,000.00	69,722.85	96,500.00
Fund Total 1110		81,380.60	62,203.76	86,000.00	86,000.00	69,722.85	96,500.00
Department Total: 5220 Motor Vehicle Maintenance		81,380.60	62,203.76	86,000.00	86,000.00	69,722.85	96,500.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5230 Custodial Services</i>								
Fund	1110	Salaries/Benefits						
6301	Vacation Payments		16,100.00	10,449.67	0.00	881.00	880.76	0.00
6451	Trades		250,438.24	187.83	0.00	0.00	0.00	0.00
6452	Service		943,377.26	1,200,286.82	1,299,065.00	1,299,065.00	778,200.18	1,449,169.00
6453	Overtime		16,714.47	28,457.21	0.00	15,072.00	24,837.22	0.00
6454	Longevity		16,062.09	12,032.68	13,545.00	13,545.00	8,687.99	13,545.00
Total Salaries/Benefits			1,242,692.06	1,251,414.21	1,312,610.00	1,328,563.00	812,606.15	1,462,714.00
Fund	1110	Contractual						
7138	Contracted Services		1,549.30	21,329.20	1,733.00	1,733.00	1,049.92	1,800.00
7151	Office Supplies		0.00	85.99	0.00	0.00	89.83	0.00
7163	Building & Equipment Supplies		99,713.14	115,936.91	111,067.00	111,067.00	80,630.59	131,066.00
Total Contractual			101,262.44	137,352.10	112,800.00	112,800.00	81,770.34	132,866.00
Fund Total 1110			1,343,954.50	1,388,766.31	1,425,410.00	1,441,363.00	894,376.49	1,595,580.00
Department Total: 5230 Custodial Services			1,343,954.50	1,388,766.31	1,425,410.00	1,441,363.00	894,376.49	1,595,580.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5240 Utilities</i>							
Fund	1110	Salaries/Benefits					
6301	Vacation Payments	6,686.46	10,118.67	0.00	0.00	0.00	0.00
6451	Trades	443,604.08	449,627.37	572,884.00	572,884.00	277,132.49	471,834.00
6453	Overtime	3,872.48	9,434.56	0.00	5,591.00	7,352.74	0.00
6454	Longevity	22,087.20	20,294.82	13,809.00	13,809.00	8,762.66	13,809.00
Total Salaries/Benefits		476,250.22	489,475.42	586,693.00	592,284.00	293,247.89	485,643.00
Fund	1110	Contractual					
7131	Electric	494,912.68	684,173.51	745,000.00	745,000.00	660,356.97	845,000.00
7132	Gas	284,868.07	330,215.29	400,000.00	400,000.00	376,249.55	400,000.00
7134	Waste Disposal	39,606.73	37,453.70	35,000.00	35,000.00	47,985.16	40,000.00
7180	Waste Recycle	3,045.80	4,407.97	4,000.00	4,000.00	3,984.70	6,000.00
7184	Sewer & Water Tax	94,577.54	34,844.57	95,000.00	95,000.00	62,075.75	95,000.00
Total Contractual		917,010.82	1,091,095.04	1,279,000.00	1,279,000.00	1,150,652.13	1,386,000.00
Fund Total 1110		1,393,261.04	1,580,570.46	1,865,693.00	1,871,284.00	1,443,900.02	1,871,643.00
Department Total: 5240 Utilities		1,393,261.04	1,580,570.46	1,865,693.00	1,871,284.00	1,443,900.02	1,871,643.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5241 HVAC</i>								
Fund	1110	Contractual						
7115	Prof Development Travel		0.00	0.00	0.00	950.00	950.00	0.00
7118	Mileage Reimbursement		0.00	102.34	0.00	0.00	0.00	0.00
7138	Contracted Services		67,821.87	58,645.98	270,000.00	270,000.00	258,671.61	270,000.00
7149	Services Contracts		0.00	18,112.00	0.00	0.00	16,992.00	0.00
7163	Building & Equipment Supplies		73,258.73	129,778.28	95,000.00	95,000.00	67,021.92	100,000.00
7169	Building Maintenance and Repairs		0.00	653.70	0.00	0.00	0.00	0.00
7172	Equipment - Non Capital		0.00	0.00	0.00	4,035.00	14,110.26	0.00
7173	Computer Equip - Non Capital		0.00	135.95	0.00	0.00	0.00	0.00
Total Contractual			141,080.60	207,428.25	365,000.00	369,985.00	357,745.79	370,000.00
Fund Total 1110			141,080.60	207,428.25	365,000.00	369,985.00	357,745.79	370,000.00
Fund	9400	Equipment						
7302	Furniture & Equipment - Capital		0.00	25,266.52	0.00	17,060.00	17,060.00	0.00
Total Equipment			0.00	25,266.52	0.00	17,060.00	17,060.00	0.00
Fund Total 9400			0.00	25,266.52	0.00	17,060.00	17,060.00	0.00
Department Total: 5241 HVAC			141,080.60	232,694.77	365,000.00	387,045.00	374,805.79	370,000.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5250 Grounds</i>								
Fund	1110	Salaries/Benefits						
6301	Vacation Payments		257.91	265.39	0.00	9,847.00	9,846.86	0.00
6451	Trades		424,994.76	432,177.06	454,333.00	454,333.00	260,367.95	456,257.00
6453	Overtime		7,357.14	13,065.11	0.00	13,687.00	17,175.42	0.00
6454	Longevity		21,086.77	15,922.81	22,983.00	22,983.00	7,516.59	10,291.00
6501	Student Aides Regular		166.05	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			453,862.63	461,430.37	477,316.00	500,850.00	294,906.82	466,548.00
Fund	1110	Contractual						
7138	Contracted Services		42,250.85	41,426.59	40,000.00	40,000.00	42,035.50	40,000.00
7139	Snow Removal		11,675.00	15,326.62	25,000.00	25,000.00	14,167.50	25,000.00
7143	Machines Rental		0.00	206.00	0.00	0.00	0.00	0.00
7163	Building & Equipment Supplies		0.00	32.99	0.00	0.00	0.00	0.00
7164	Roads & Parking Lots Supplies		7,518.11	14,662.10	16,000.00	16,000.00	23,012.54	18,000.00
7165	Grounds Supplies		15,457.02	20,515.48	22,000.00	22,000.00	18,369.28	25,000.00
7184	Sewer & Water Tax		0.00	0.00	0.00	0.00	1,132.40	0.00
Total Contractual			76,900.98	92,169.78	103,000.00	103,000.00	98,717.22	108,000.00
Fund Total 1110			530,763.61	553,600.15	580,316.00	603,850.00	393,624.04	574,548.00
Department Total: 5250 Grounds			530,763.61	553,600.15	580,316.00	603,850.00	393,624.04	574,548.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5260 Inventory</i>								
Fund	1110	Salaries/Benefits						
6301	Vacation Payments		0.00	0.00	0.00	189.00	188.86	0.00
6402	Clerical		0.00	0.00	0.00	0.00	0.00	82,302.00
6451	Trades		114,477.13	115,182.09	115,693.00	115,693.00	74,321.58	128,273.00
6452	Service		0.00	4,910.36	0.00	0.00	0.00	0.00
6453	Overtime		8,592.82	8,429.83	0.00	3,468.00	5,219.19	0.00
6454	Longevity		1,575.21	2,800.76	0.00	1,547.00	2,036.49	3,202.00
Total Salaries/Benefits			124,645.16	131,323.04	115,693.00	120,897.00	81,766.12	213,777.00
Fund	1110	Contractual						
7163	Building & Equipment Supplies		1,311.51	838.16	2,500.00	2,500.00	1,307.70	2,500.00
7180	Waste Recycle		0.00	0.00	4,000.00	4,000.00	0.00	0.00
Total Contractual			1,311.51	838.16	6,500.00	6,500.00	1,307.70	2,500.00
Fund Total 1110			125,956.67	132,161.20	122,193.00	127,397.00	83,073.82	216,277.00
Department Total: 5260 Inventory			125,956.67	132,161.20	122,193.00	127,397.00	83,073.82	216,277.00

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		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5270 Rental Facilities</i>							
Fund	1110 Contractual						
7140	Building/Land Rental	9,048.00	9,048.00	9,048.00	9,048.00	3,016.00	0.00
Total Contractual		9,048.00	9,048.00	9,048.00	9,048.00	3,016.00	0.00
Fund Total 1110		9,048.00	9,048.00	9,048.00	9,048.00	3,016.00	0.00
Department Total: 5270 Rental Facilities		9,048.00	9,048.00	9,048.00	9,048.00	3,016.00	0.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5275 Risk Management</i>							
Fund	1110	Salaries/Benefits					
6204	Full Time Technical	57,985.18	60,363.63	89,682.00	89,682.00	15,480.52	77,933.00
6301	Vacation Payments	0.00	1,601.48	0.00	1,268.00	1,267.72	0.00
6402	Clerical	0.00	1,372.41	0.00	0.00	31,565.53	0.00
6404	CSEA FT Technical	11,415.63	0.00	0.00	0.00	0.00	0.00
6453	Overtime	39.46	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	1,846.24	2,019.33	0.00	231.00	461.56	0.00
Total Salaries/Benefits		71,286.51	65,356.85	89,682.00	91,181.00	48,775.33	77,933.00
Fund	1110	Contractual					
7115	Prof Development Travel	0.00	0.00	0.00	150.00	150.00	0.00
7125	Other Professional	0.00	0.00	0.00	0.00	0.00	510.00
7134	Waste Disposal	2,899.74	4,527.30	5,300.00	5,300.00	4,999.00	6,000.00
7138	Contracted Services	5,472.50	6,022.47	5,500.00	5,500.00	4,129.00	5,000.00
7161	Testing Supplies	0.00	1,035.00	3,105.00	3,105.00	2,913.90	0.00
7163	Building & Equipment Supplies	3,245.56	777.70	9,815.00	9,815.00	11,287.05	9,000.00
7210	Training - On Campus	299.99	0.00	1,811.00	1,811.00	1,267.87	450.00
Total Contractual		11,917.79	12,362.47	25,531.00	25,681.00	24,746.82	20,960.00
Fund Total 1110		83,204.30	77,719.32	115,213.00	116,862.00	73,522.15	98,893.00
Department Total: 5275 Risk Management		83,204.30	77,719.32	115,213.00	116,862.00	73,522.15	98,893.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5280 Safety & Security</i>							
Fund	1110	Salaries/Benefits					
6154	Community Svc Spring Non State Aid	0.00	360.00	0.00	0.00	0.00	0.00
6159	Contract Instruction Summer	0.00	0.00	0.00	0.00	180.00	0.00
6202	Managerial Confidential	61,877.45	54,776.95	200,000.00	200,000.00	129,616.98	204,970.00
6301	Vacation Payments	843.03	10,673.80	0.00	0.00	0.00	0.00
6402	Clerical	0.00	0.00	0.00	0.00	11,647.03	20,439.00
6404	CSEA FT Technical	192,152.18	170,967.70	178,852.00	178,852.00	55,179.53	95,066.00
6452	Service	328,375.41	327,354.00	373,935.00	373,935.00	209,454.82	432,440.00
6453	Overtime	19,967.76	27,933.35	0.00	9,697.00	12,424.29	0.00
6454	Longevity	10,508.19	12,112.70	15,326.00	15,326.00	7,721.43	12,124.00
6501	Student Aides Regular	6,657.68	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	1,961.63	1,557.77	0.00	3,462.00	3,923.26	0.00
Total Salaries/Benefits		622,343.33	605,736.27	768,113.00	781,272.00	430,147.34	765,039.00
Fund	1110	Contractual					
7103	Telephone	0.00	0.00	0.00	0.00	540.00	0.00
7108	Dues	1,714.00	200.00	1,500.00	1,500.00	300.00	1,500.00
7111	Printing - Off Campus	30.00	0.00	150.00	150.00	0.00	150.00
7113	Duplicating	283.14	68.22	0.00	0.00	122.36	150.00
7115	Prof Development Travel	1,003.70	0.00	0.00	0.00	110.76	0.00
7118	Mileage Reimbursement	0.00	0.00	250.00	250.00	0.00	250.00
7125	Other Professional	0.00	0.00	106,000.00	106,000.00	4,983.00	114,000.00
7126	Security	601,163.46	707,473.66	600,000.00	600,000.00	600,584.98	718,106.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7138 Contracted Services	1,200.00	4,827.00	0.00	0.00	826.50	1,500.00
7147 Maintenance Contract Ofc Machinery	763.12	1,323.92	1,290.00	1,290.00	633.81	1,290.00
7148 Maint Contracts Hardware & Software	65,877.24	9,379.71	11,000.00	11,000.00	19,096.10	28,000.00
7151 Office Supplies	24,930.60	12,583.87	10,000.00	10,000.00	13,339.02	15,000.00
7153 Computer Supplies	54,088.63	3,174.96	8,000.00	8,000.00	16,902.98	8,000.00
7163 Building & Equipment Supplies	5,600.35	0.00	0.00	0.00	3,155.09	3,000.00
7171 Uniform	3,765.49	2,037.11	4,000.00	4,000.00	2,128.74	5,000.00
7172 Equipment - Non Capital	20,513.48	1,544.00	0.00	0.00	0.00	0.00
7173 Computer Equip - Non Capital	619.63	0.00	0.00	0.00	0.00	0.00
7210 Training - On Campus	0.00	260.00	1,000.00	1,000.00	0.00	2,000.00
Total Contractual	781,552.84	742,872.45	743,190.00	743,190.00	662,723.34	897,946.00
Fund Total 1110	1,403,896.17	1,348,608.72	1,511,303.00	1,524,462.00	1,092,870.68	1,662,985.00
Department Total: 5280 Safety & Security	1,403,896.17	1,348,608.72	1,511,303.00	1,524,462.00	1,092,870.68	1,662,985.00

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Budget 2026-2027

<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>

Department: 5310 Computer Center

Fund 1110 Salaries/Benefits

6202	Managerial Confidential	261,171.62	458,032.17	544,896.00	544,896.00	287,413.39	309,676.00
6203	Specialists Sup Professional 12 mos	0.00	0.00	246,022.00	246,022.00	203,253.53	359,219.00
6205	Part Time Technical	69,577.72	76,093.81	71,268.00	71,268.00	49,513.58	82,693.00
6301	Vacation Payments	2,289.18	15,445.36	0.00	18,758.00	18,757.78	0.00
6402	Clerical	106,435.39	142,566.22	66,711.00	66,711.00	92,567.46	72,745.00
6404	CSEA FT Technical	934,053.91	1,055,383.40	866,648.00	866,648.00	452,628.19	860,230.00
6453	Overtime	54,910.76	15,159.52	0.00	3,329.00	5,484.66	0.00
6454	Longevity	2,308.66	4,971.75	5,275.00	5,275.00	3,346.67	5,275.00
6606	Health Insurance Buy Out	138.47	923.12	0.00	0.00	0.00	0.00
Total Salaries/Benefits		1,430,885.71	1,768,575.35	1,800,820.00	1,822,907.00	1,112,965.26	1,689,838.00

Fund 1110 Contractual

7107	Subscriptions	2,995.00	0.00	0.00	0.00	0.00	0.00
7108	Dues	7,177.10	500.00	11,725.00	11,725.00	500.00	11,725.00
7111	Printing - Off Campus	0.00	40.00	0.00	0.00	0.00	0.00
7113	Duplicating	367.52	0.00	0.00	0.00	0.00	0.00
7115	Prof Development Travel	5,534.18	6,592.84	0.00	1,673.00	3,099.62	0.00
7118	Mileage Reimbursement	23.12	0.00	300.00	300.00	0.00	300.00
7120	Computer Services	694,439.94	826,313.25	898,552.00	898,552.00	375,536.38	902,695.00
7125	Other Professional	74,899.78	47,937.29	5,000.00	5,000.00	45,786.35	26,667.00
7138	Contracted Services	29,689.18	23,539.42	40,589.00	40,589.00	26,159.41	88,547.00
7145	Car Rental	596.28	153.20	0.00	0.00	0.00	0.00

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		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7146	Internet Expenses	86,841.20	87,223.92	97,605.00	97,605.00	62,776.29	82,894.00
7147	Maintenance Contract Ofc Machinery	1,589.65	1,639.70	1,475.00	1,475.00	674.80	2,500.00
7148	Maint Contracts Hardware & Software	690,079.48	784,775.95	1,137,362.00	1,137,362.00	866,149.39	1,147,682.00
7151	Office Supplies	27.22	208.74	500.00	500.00	729.81	500.00
7153	Computer Supplies	316.39	782.73	4,000.00	4,000.00	686.03	4,000.00
7161	Testing Supplies	0.00	0.00	0.00	0.00	0.00	2,800.00
7172	Equipment - Non Capital	6,652.21	0.00	0.00	0.00	0.00	0.00
7173	Computer Equip - Non Capital	158,804.16	890,689.65	0.00	0.00	0.00	0.00
7174	Computer Software	2,924.77	0.00	0.00	0.00	0.00	30,000.00
7176	Food Service	0.00	280.59	0.00	0.00	0.00	0.00
7194	Banner Consultant Travel	0.00	0.00	0.00	0.00	0.00	1,000.00
7210	Training - On Campus	1,558.00	0.00	4,453.00	4,453.00	1,130.00	6,186.00
7304	Capital Equipment - Computer	0.00	0.00	0.00	0.00	125,272.56	0.00
Total Contractual		1,764,515.18	2,670,677.28	2,201,561.00	2,203,234.00	1,508,500.64	2,307,496.00
Fund Total 1110		3,195,400.89	4,439,252.63	4,002,381.00	4,026,141.00	2,621,465.90	3,997,334.00
Fund 9400	Equipment						
7302	Furniture & Equipment - Capital	0.00	50,000.24	0.00	0.00	0.00	0.00
7304	Capital Equipment - Computer	132,187.72	237,798.35	0.00	0.00	0.00	0.00
Total Equipment		132,187.72	287,798.59	0.00	0.00	0.00	0.00
Fund Total 9400		132,187.72	287,798.59	0.00	0.00	0.00	0.00
Department Total: 5310 Computer Center		3,327,588.61	4,727,051.22	4,002,381.00	4,026,141.00	2,621,465.90	3,997,334.00

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			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5320 Instructional Media</i>								
Fund	1110	Salaries/Benefits						
6202	Managerial Confidential		0.00	0.00	125,000.00	125,000.00	63,376.52	108,150.00
6203	Specialists Sup Professional 12 mos		0.00	0.00	0.00	0.00	1,240.96	0.00
6204	Full Time Technical		28,213.86	0.00	0.00	0.00	0.00	0.00
6205	Part Time Technical		0.00	2,970.40	0.00	0.00	3,674.60	0.00
6402	Clerical		0.00	55,376.15	49,208.00	49,208.00	31,869.64	98,618.00
6404	CSEA FT Technical		179,823.36	181,516.27	324,428.00	324,428.00	140,156.41	320,893.00
6453	Overtime		11,389.73	5,299.00	0.00	1,627.00	2,852.36	0.00
6454	Longevity		6,322.73	6,396.92	6,412.00	6,412.00	4,045.37	6,412.00
6501	Student Aides Regular		89,522.03	81,333.30	126,667.00	126,667.00	37,724.90	126,667.00
Total Salaries/Benefits			315,271.71	332,892.04	631,715.00	633,342.00	284,940.76	660,740.00
Fund	1110	Contractual						
7102	Postage		0.00	20.57	100.00	100.00	0.00	100.00
7103	Telephone		58,810.37	53,444.35	20,141.00	20,141.00	15,212.79	71,798.00
7109	License Agreements		3,257.24	3,434.01	4,271.00	4,271.00	3,626.02	4,332.00
7113	Duplicating		48.60	0.00	180.00	180.00	0.00	180.00
7115	Prof Development Travel		2,960.12	0.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement		0.00	0.00	250.00	250.00	0.00	250.00
7138	Contracted Services		18,176.56	49,096.51	41,401.00	41,401.00	26,740.27	44,401.00
7148	Maint Contracts Hardware & Software		19,276.96	5,384.70	0.00	0.00	0.00	0.00
7151	Office Supplies		428.52	23.49	1,500.00	1,500.00	16.66	1,500.00
7153	Computer Supplies		5,296.03	481.16	0.00	0.00	57.51	0.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7156 Audio Visual & TV Supplies	4,915.83	1,351.31	5,000.00	5,000.00	3,538.24	5,000.00
7172 Equipment - Non Capital	918.37	0.00	0.00	0.00	1,850.47	0.00
7181 Other Supplies	4,034.99	4,589.90	15,000.00	15,000.00	4,637.97	15,000.00
Total Contractual	118,123.59	117,826.00	87,843.00	87,843.00	55,679.93	142,561.00
Fund Total 1110	433,395.30	450,718.04	719,558.00	721,185.00	340,620.69	803,301.00
Department Total: 5320 Instructional Media	433,395.30	450,718.04	719,558.00	721,185.00	340,620.69	803,301.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5510 Human Resource Office</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	448,222.70	494,260.76	553,600.00	553,600.00	358,706.53	562,928.00
6301	Vacation Payments	100,237.35	130,390.03	0.00	5,604.00	5,639.99	0.00
6302	Early Retirement Benefits	176,829.64	141,190.55	0.00	0.00	0.00	0.00
6402	Clerical	56,979.11	489,606.16	58,495.00	58,495.00	44,979.97	64,104.00
6403	Net Vacancies	0.00	0.00	0.00	0.00	0.00	208,597.00
6453	Overtime	63.16	176.12	0.00	34.00	33.56	0.00
6454	Longevity	1,318.45	2,150.79	1,352.00	1,352.00	1,755.61	2,805.00
6501	Student Aides Regular	1,473.11	3,925.56	0.00	2,290.00	3,304.37	0.00
6606	Health Insurance Buy Out	3,173.23	2,884.75	0.00	808.00	807.73	0.00
6609	Disability Insurance - Employer	0.00	0.00	0.00	0.00	3,389.52	0.00
6610	Life Insurance	0.00	0.00	0.00	0.00	4,653.86	0.00
6611	NYS Teachers Retirement	-3,690.48	-3,749.65	0.00	0.00	0.00	0.00
6612	NYS Employees Retirement	-139,633.61	-119,194.86	0.00	0.00	0.00	0.00
6613	TIAA-CREF	0.00	14,341.13	0.00	0.00	0.00	0.00
6620	MTA Tax	0.00	1.25	0.00	0.00	0.00	0.00
Total Salaries/Benefits		644,972.66	1,155,982.59	613,447.00	622,183.00	423,271.14	838,434.00
Fund	1110	Contractual					
7101	Advertising	47,879.60	37,620.53	50,000.00	50,000.00	24,484.36	62,000.00
7102	Postage	0.00	0.00	200.00	200.00	0.00	200.00
7108	Dues	264.00	7,630.00	300.00	300.00	0.00	700.00
7111	Printing - Off Campus	191.62	165.98	0.00	0.00	473.50	0.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7113 Duplicating	590.70	116.38	800.00	800.00	12.60	500.00
7115 Prof Development Travel	457.45	3,280.34	0.00	1,353.00	1,577.76	0.00
7118 Mileage Reimbursement	0.00	0.00	100.00	100.00	0.00	100.00
7122 Auditing	0.00	11,208.00	0.00	0.00	0.00	0.00
7125 Other Professional	29,329.11	33,540.53	55,000.00	55,000.00	50,318.46	46,500.00
7137 Repairs - Other	0.00	0.00	100.00	100.00	0.00	100.00
7147 Maintenance Contract Ofc Machinery	124.80	1,056.76	917.00	917.00	485.94	917.00
7148 Maint Contracts Hardware & Software	0.00	4,270.88	0.00	0.00	5,979.12	0.00
7151 Office Supplies	532.95	618.08	1,656.00	1,656.00	1,225.25	1,256.00
7172 Equipment - Non Capital	0.00	0.00	0.00	0.00	27.90	0.00
7176 Food Service	8,379.12	8,960.06	0.00	5,477.00	9,984.39	0.00
7185 Miscellaneous Expenses	11,708.26	6,275.19	15,700.00	15,700.00	14,360.75	15,600.00
7210 Training - On Campus	13,661.00	5,249.00	5,000.00	5,000.00	5,249.00	5,500.00
Total Contractual	113,118.61	119,991.73	129,773.00	136,603.00	114,179.03	133,373.00
Fund Total 1110	758,091.27	1,275,974.32	743,220.00	758,786.00	537,450.17	971,807.00
Department Total: 5510 Human Resource Office	758,091.27	1,275,974.32	743,220.00	758,786.00	537,450.17	971,807.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5515 Benefits</i>								
Fund	1110	Salaries/Benefits						
6452	Service		1,408.66	0.00	0.00	0.00	0.00	0.00
6453	Overtime		164.40	0.00	0.00	0.00	0.00	0.00
6454	Longevity		66.40	0.00	0.00	0.00	0.00	0.00
6601	Social Security		2,186,153.70	2,343,162.65	2,549,670.00	2,549,670.00	1,665,499.41	2,698,063.00
6602	Medicare		513,630.35	549,867.42	596,293.00	596,293.00	391,382.93	630,998.00
6603	Unemployment Insurance		52,118.63	48,068.25	75,000.00	75,000.00	60,000.00	75,000.00
6604	Workmens Compensation		279,874.70	261,491.65	245,086.00	245,086.00	173,927.67	297,715.00
6605	Health Insurance		7,754,102.46	8,657,041.13	9,362,000.00	9,362,000.00	7,806,143.93	10,539,166.00
6606	Health Insurance Buy Out		0.00	89.01	120,000.00	43,819.00	177.70	120,000.00
6607	CSEA Dental and Vision Insurance		173,631.62	184,188.36	200,000.00	200,000.00	140,689.60	200,000.00
6608	Dental Insurance Prof Staff		56,757.74	19,102.63	0.00	0.00	454.50	0.00
6609	Disability Insurance - Employer		30,702.98	33,329.77	40,000.00	40,000.00	23,976.21	40,000.00
6610	Life Insurance		31,761.29	43,513.52	45,000.00	45,000.00	34,295.41	45,000.00
6611	NYS Teachers Retirement		781,390.91	837,435.75	638,230.00	638,230.00	581,995.32	742,263.00
6612	NYS Employees Retirement		1,767,813.34	2,216,429.65	2,018,950.00	2,018,950.00	1,648,061.23	2,896,984.00
6613	TIAA-CREF		1,166,153.37	1,207,536.35	1,402,526.00	1,402,526.00	826,487.49	1,427,526.00
6616	Disability Insurance - Employer		-347.08	11,078.94	5,000.00	5,000.00	7,317.02	5,000.00
6617	Flexible Premium		6,544.75	6,612.25	10,000.00	10,000.00	5,050.75	10,000.00
6618	Grants Funded - Fringe		-29,964.06	-27,748.83	0.00	0.00	-11,245.47	0.00
6620	MTA Tax		123,650.68	108,044.43	0.00	0.00	0.00	0.00
6622	Dorm Funded Fringe		-4,818.92	-4,602.07	0.00	0.00	-5,090.75	0.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
6626	NYS Paid Family Leave		13,973.43	14,706.61	20,000.00	20,000.00	13,283.62	20,000.00
6627	Guardian Dental Ins Prof Staff		0.00	90,281.07	120,000.00	120,000.00	138,194.23	150,000.00
Total Salaries/Benefits			14,904,769.35	16,599,628.54	17,447,755.00	17,371,574.00	13,500,600.80	19,897,715.00
Fund	1110	Contractual						
7402	Interest Expense		312.67	3,828.50	0.00	0.00	726.19	0.00
Total Contractual			312.67	3,828.50	0.00	0.00	726.19	0.00
Fund Total 1110			14,905,082.02	16,603,457.04	17,447,755.00	17,371,574.00	13,501,326.99	19,897,715.00
Department Total: 5515 Benefits			14,905,082.02	16,603,457.04	17,447,755.00	17,371,574.00	13,501,326.99	19,897,715.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6001 Office of Enrollment Management</i>								
Fund	1110	Salaries/Benefits						
6201	Managers/NTE		110,652.26	115,078.08	115,078.00	115,078.00	80,752.68	125,538.00
6202	Managerial Confidential		309,791.10	391,456.00	391,456.00	391,456.00	274,278.51	433,731.00
6203	Specialists Sup Professional 12 mos		0.00	0.00	115,452.00	115,452.00	1,824.83	0.00
6301	Vacation Payments		5,103.38	6,744.31	0.00	7,042.00	7,041.04	0.00
6501	Student Aides Regular		7,005.00	8,583.09	0.00	6,868.00	8,483.69	0.00
6606	Health Insurance Buy Out		1,269.29	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			433,821.03	521,861.48	621,986.00	635,896.00	372,380.75	559,269.00
Fund	1110	Contractual						
7102	Postage		0.00	0.00	250.00	250.00	0.00	400.00
7107	Subscriptions		305.00	0.00	0.00	0.00	0.00	305.00
7108	Dues		499.00	2,091.68	764.00	764.00	305.00	499.00
7111	Printing - Off Campus		17.50	10.00	50.00	50.00	45.00	50.00
7113	Duplicating		147.40	102.84	0.00	0.00	634.30	150.00
7115	Prof Development Travel		2,545.01	3,920.46	39,110.00	17,224.00	429.49	42,095.00
7118	Mileage Reimbursement		56.81	153.83	400.00	400.00	233.76	300.00
7119	Orientation Expense		7,394.43	8,640.93	15,000.00	15,000.00	2,834.74	15,000.00
7125	Other Professional		0.00	0.00	250.00	250.00	0.00	100.00
7145	Car Rental		0.00	0.00	300.00	300.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery		344.12	1,478.40	471.00	471.00	946.72	471.00
7151	Office Supplies		27.98	562.54	200.00	200.00	62.69	200.00
7173	Computer Equip - Non Capital		1,239.26	0.00	0.00	0.00	0.00	0.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7176	Food Service	0.00	1,113.67	29,400.00	17,738.00	478.82	18,000.00
7185	Miscellaneous Expenses	172.30	287.92	300.00	300.00	48.00	300.00
7210	Training - On Campus	0.00	100.00	0.00	0.00	0.00	0.00
Total Contractual		12,748.81	18,462.27	86,495.00	52,947.00	6,018.52	77,870.00
Fund Total 1110		446,569.84	540,323.75	708,481.00	688,843.00	378,399.27	637,139.00
Department Total: 6001 Office of Enrollment Management		446,569.84	540,323.75	708,481.00	688,843.00	378,399.27	637,139.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6010 Admissions</i>							
Fund	1110	Salaries/Benefits					
6201	Managers/NTE	122,433.01	127,330.06	127,331.00	127,331.00	84,886.65	136,396.00
6203	Specialists Sup Professional 12 mos	166,999.87	233,857.79	263,295.00	263,295.00	159,284.56	195,471.00
6205	Part Time Technical	5,644.31	6,786.33	0.00	0.00	8,805.41	0.00
6301	Vacation Payments	1,736.62	0.00	0.00	1,919.00	1,918.58	0.00
6402	Clerical	224,364.00	210,815.12	253,616.00	253,616.00	158,362.97	281,947.00
6453	Overtime	3,020.14	3,975.79	0.00	2,563.00	2,624.45	0.00
6454	Longevity	2,747.60	4,052.65	4,258.00	4,258.00	2,708.12	4,258.00
6501	Student Aides Regular	23,499.37	28,530.91	0.00	15,036.00	18,823.62	0.00
6606	Health Insurance Buy Out	6,023.36	6,000.28	0.00	3,462.00	3,923.26	0.00
Total Salaries/Benefits		556,468.28	621,348.93	648,500.00	671,480.00	441,337.62	618,072.00
Fund	1110	Contractual					
7101	Advertising	0.00	607.32	0.00	0.00	0.00	0.00
7102	Postage	0.00	0.00	0.00	0.00	38.55	0.00
7107	Subscriptions	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
7108	Dues	200.00	950.00	500.00	500.00	0.00	500.00
7111	Printing - Off Campus	18,024.44	10,634.27	13,000.00	13,000.00	12,703.31	13,000.00
7113	Duplicating	8,324.43	24,045.52	15,000.00	15,000.00	10,377.50	17,500.00
7115	Prof Development Travel	1,794.46	4,879.85	0.00	993.00	1,127.28	0.00
7118	Mileage Reimbursement	1,240.37	1,529.78	2,000.00	2,000.00	1,078.05	2,000.00
7125	Other Professional	4,131.02	1,600.00	4,000.00	4,000.00	0.00	4,000.00
7145	Car Rental	0.00	0.00	300.00	300.00	0.00	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7147 Maintenance Contract Ofc Machinery	1,642.04	1,940.59	1,475.00	1,475.00	972.26	1,475.00
7151 Office Supplies	312.95	507.35	1,000.00	1,000.00	253.97	750.00
7172 Equipment - Non Capital	0.00	0.00	0.00	0.00	237.49	0.00
7176 Food Service	18,909.36	17,326.93	0.00	8,147.00	14,900.19	0.00
7185 Miscellaneous Expenses	3,320.83	3,517.23	5,000.00	5,000.00	1,235.42	0.00
Total Contractual	57,899.90	67,538.84	47,275.00	56,415.00	42,924.02	44,225.00
Fund Total 1110	614,368.18	688,887.77	695,775.00	727,895.00	484,261.64	662,297.00
Department Total: 6010 Admissions	614,368.18	688,887.77	695,775.00	727,895.00	484,261.64	662,297.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6020 Financial Aid</i>								
Fund	1110	Salaries/Benefits						
6203	Specialists Sup Professional 12 mos		384,127.28	403,502.58	403,502.00	403,502.00	277,331.71	442,855.00
6301	Vacation Payments		1,401.96	0.00	0.00	0.00	0.00	0.00
6402	Clerical		135,047.92	119,535.51	158,096.00	158,096.00	72,019.24	180,920.00
6453	Overtime		3,295.26	2,971.69	0.00	2,193.00	2,683.56	0.00
6454	Longevity		9,216.02	8,505.38	8,516.00	8,516.00	5,416.26	8,516.00
6501	Student Aides Regular		95,141.02	99,021.39	95,000.00	95,000.00	46,259.57	95,000.00
Total Salaries/Benefits			628,229.46	633,536.55	665,114.00	667,307.00	403,710.34	727,291.00
Fund	1110	Contractual						
7108	Dues		2,313.00	1,453.00	2,400.00	2,400.00	0.00	1,600.00
7113	Duplicating		3,531.46	3,481.68	2,700.00	2,700.00	1,350.83	3,000.00
7115	Prof Development Travel		4,634.07	5,169.83	0.00	2,078.00	2,959.99	0.00
7118	Mileage Reimbursement		0.00	0.00	492.00	492.00	0.00	492.00
7125	Other Professional		15,076.82	20,955.00	40,800.00	40,800.00	40,800.00	40,800.00
7147	Maintenance Contract Ofc Machinery		725.56	1,602.60	1,388.00	1,388.00	739.25	1,388.00
7148	Maint Contracts Hardware & Software		31,250.00	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00
7151	Office Supplies		128.13	0.00	500.00	500.00	40.00	500.00
Total Contractual			57,659.04	36,662.11	52,280.00	54,358.00	50,890.07	52,780.00
Fund Total 1110			685,888.50	670,198.66	717,394.00	721,665.00	454,600.41	780,071.00
Department Total: 6020 Financial Aid			685,888.50	670,198.66	717,394.00	721,665.00	454,600.41	780,071.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6030 Registrar</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	345,721.20	371,045.74	371,047.00	371,047.00	255,063.07	409,225.00
6301	Vacation Payments	0.00	183.15	0.00	0.00	0.00	0.00
6402	Clerical	236,054.16	247,961.48	284,469.00	284,469.00	169,928.47	305,703.00
6453	Overtime	3,623.69	2,056.94	0.00	1,440.00	1,471.81	0.00
6454	Longevity	3,804.28	3,889.17	4,359.00	4,359.00	918.56	1,453.00
6501	Student Aides Regular	0.00	0.00	0.00	1,517.00	2,532.32	0.00
Total Salaries/Benefits		589,203.33	625,136.48	659,875.00	662,832.00	429,914.23	716,381.00
Fund	1110 Contractual						
7108	Dues	1,400.00	1,400.00	2,000.00	2,000.00	100.00	2,000.00
7111	Printing - Off Campus	0.00	17.50	50.00	50.00	0.00	50.00
7113	Duplicating	567.88	138.58	750.00	750.00	233.56	750.00
7115	Prof Development Travel	3,353.10	4,864.23	0.00	1,911.00	1,910.82	0.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	200.00
7144	Computer Hardware & Software Rental	9,900.00	6,238.80	10,000.00	10,000.00	7,029.60	10,000.00
7145	Car Rental	434.82	433.46	500.00	500.00	203.74	500.00
7147	Maintenance Contract Ofc Machinery	786.88	2,333.35	1,946.00	1,946.00	1,166.61	2,000.00
7148	Maint Contracts Hardware & Software	0.00	8,734.32	0.00	0.00	0.00	0.00
7151	Office Supplies	674.13	677.53	3,600.00	3,600.00	493.19	3,600.00
7173	Computer Equip - Non Capital	0.00	1,950.68	0.00	2,016.00	2,015.98	0.00
Total Contractual		17,116.81	26,788.45	19,046.00	22,973.00	13,153.50	19,100.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	606,320.14	651,924.93	678,921.00	685,805.00	443,067.73	735,481.00
Department Total: 6030 Registrar	606,320.14	651,924.93	678,921.00	685,805.00	443,067.73	735,481.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6035 Office of Advocacy & Accountability</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	215,198.42	235,016.94	291,581.00	291,581.00	201,462.76	323,204.00
6204	Full Time Technical	35,517.23	58,882.95	45,788.00	45,788.00	41,224.49	65,190.00
6301	Vacation Payments	0.00	3,972.96	0.00	0.00	0.00	0.00
6402	Clerical	48,538.97	25,735.58	49,208.00	49,208.00	31,174.49	55,871.00
6453	Overtime	60.37	272.62	0.00	0.00	-239.06	0.00
6606	Health Insurance Buy Out	3,011.68	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits		302,326.67	326,881.19	386,577.00	388,308.00	275,584.31	444,265.00
Fund	1110 Contractual						
7103	Telephone	0.00	0.00	0.00	0.00	840.00	0.00
7106	Books & Periodicals	353.00	0.00	210.00	210.00	0.00	210.00
7108	Dues	412.00	618.00	567.00	567.00	295.00	723.00
7111	Printing - Off Campus	10.00	20.00	200.00	200.00	0.00	200.00
7113	Duplicating	278.04	5.55	300.00	300.00	139.62	300.00
7115	Prof Development Travel	1,651.27	9,288.62	0.00	7,007.00	7,350.81	0.00
7118	Mileage Reimbursement	119.31	0.00	150.00	150.00	48.30	150.00
7145	Car Rental	358.28	-38.30	0.00	0.00	278.90	0.00
7147	Maintenance Contract Ofc Machinery	1,142.16	487.26	471.00	471.00	215.80	471.00
7148	Maint Contracts Hardware & Software	0.00	1,216.50	2,000.00	2,000.00	0.00	2,000.00
7151	Office Supplies	91.02	326.55	250.00	250.00	158.96	250.00
7210	Training - On Campus	0.00	39.00	500.00	500.00	0.00	500.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	4,415.08	11,963.18	4,648.00	11,655.00	9,327.39	4,804.00
Fund Total 1110	306,741.75	338,844.37	391,225.00	399,963.00	284,911.70	449,069.00
Department Total: 6035 Office of Advocacy & Accountability	306,741.75	338,844.37	391,225.00	399,963.00	284,911.70	449,069.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6037 Athletic Director</i>							
Fund	1110 Salaries/Benefits						
6204	Full Time Technical	86,234.14	91,799.24	91,799.00	91,799.00	101,805.06	102,869.00
6301	Vacation Payments	0.00	0.00	0.00	1,766.00	1,765.37	0.00
6402	Clerical	27,652.67	27,074.65	29,298.00	29,298.00	30,796.04	31,218.00
6452	Service	44,823.12	45,019.09	45,250.00	45,250.00	28,779.71	51,052.00
6454	Longevity	3,565.44	3,626.56	3,645.00	3,645.00	2,318.36	3,645.00
6606	Health Insurance Buy Out	0.00	0.00	0.00	1,270.00	1,500.07	0.00
Total Salaries/Benefits		162,275.37	167,519.54	169,992.00	173,028.00	166,964.61	188,784.00
Fund	1110 Contractual						
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	22.50	0.00
7113	Duplicating	80.00	40.00	425.00	425.00	0.00	445.00
7127	Laundry	0.00	720.08	775.00	775.00	0.00	795.00
7137	Repairs - Other	0.00	250.00	5,150.00	5,150.00	1,455.59	5,200.00
7147	Maintenance Contract Ofc Machinery	0.00	0.00	2,060.00	2,060.00	1,000.00	2,110.00
7151	Office Supplies	0.00	681.00	365.00	365.00	0.00	385.00
7153	Computer Supplies	0.00	0.00	310.00	310.00	0.00	330.00
7159	Medical Supplies	0.00	0.00	0.00	0.00	0.00	535.00
7172	Equipment - Non Capital	0.00	50.35	0.00	24,541.00	12,270.11	0.00
7185	Miscellaneous Expenses	0.00	0.00	1,030.00	1,030.00	681.00	1,050.00
Total Contractual		80.00	1,741.43	10,115.00	34,656.00	15,429.20	10,850.00
Fund Total 1110		162,355.37	169,260.97	180,107.00	207,684.00	182,393.81	199,634.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department Total: 6037 Athletic Director	162,355.37	169,260.97	180,107.00	207,684.00	182,393.81	199,634.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6040 Student Activities</i>								
Fund	1110	Salaries/Benefits						
6203	Specialists Sup Professional 12 mos		134,666.37	170,376.44	106,612.00	106,612.00	118,128.07	118,737.00
6301	Vacation Payments		1,813.36	1,924.85	0.00	616.00	615.07	0.00
6402	Clerical		57,799.96	58,292.61	58,495.00	58,495.00	37,220.97	64,104.00
6453	Overtime		437.34	536.92	0.00	377.00	376.61	0.00
6454	Longevity		6,886.25	7,009.81	7,034.00	7,034.00	4,473.70	7,034.00
6501	Student Aides Regular		1,988.71	195.31	0.00	236.00	308.07	0.00
6606	Health Insurance Buy Out		1,615.46	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits			205,207.45	241,336.08	172,141.00	175,101.00	163,084.12	189,875.00
Fund	1110	Contractual						
7108	Dues		0.00	299.00	1,219.00	1,219.00	0.00	1,219.00
7111	Printing - Off Campus		35.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating		5,288.19	3,428.38	4,000.00	4,000.00	140.41	4,000.00
7147	Maintenance Contract Ofc Machinery		799.12	1,781.93	1,475.00	1,475.00	732.42	1,475.00
7151	Office Supplies		81.00	213.03	1,500.00	1,500.00	105.00	1,200.00
7153	Computer Supplies		0.00	0.00	1,000.00	1,000.00	0.00	0.00
Total Contractual			6,203.31	5,722.34	9,194.00	9,194.00	977.83	7,894.00
Fund Total 1110			211,410.76	247,058.42	181,335.00	184,295.00	164,061.95	197,769.00
Department Total: 6040 Student Activities			211,410.76	247,058.42	181,335.00	184,295.00	164,061.95	197,769.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6050 Health Office</i>								
Fund	1110	Salaries/Benefits						
6203	Specialists Sup Professional 12 mos		118,175.32	123,397.30	123,397.00	123,397.00	83,961.30	133,751.00
6301	Vacation Payments		3,434.76	0.00	0.00	1,329.00	1,328.08	0.00
6402	Clerical		126,746.58	114,462.89	145,266.00	145,266.00	70,025.98	143,641.00
6404	CSEA FT Technical		0.00	16,041.68	0.00	0.00	12,145.29	0.00
6453	Overtime		277.19	0.00	0.00	208.00	207.90	0.00
6454	Longevity		1,601.79	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out		3,011.68	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits			253,247.32	256,902.01	268,663.00	271,931.00	169,630.18	277,392.00
Fund	1110	Contractual						
7108	Dues		195.00	195.00	400.00	400.00	215.00	400.00
7111	Printing - Off Campus		0.00	17.50	0.00	0.00	0.00	0.00
7113	Duplicating		263.87	94.65	250.00	250.00	152.16	250.00
7115	Prof Development Travel		0.00	1,657.62	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement		72.83	0.00	300.00	300.00	0.00	300.00
7130	Insurance - Other		0.00	0.00	0.00	0.00	291.69	0.00
7134	Waste Disposal		5,350.00	3,920.00	6,000.00	6,000.00	1,921.00	6,000.00
7147	Maintenance Contract Ofc Machinery		657.44	921.45	917.00	917.00	393.16	917.00
7148	Maint Contracts Hardware & Software		600.00	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies		459.95	199.94	500.00	500.00	25.60	500.00
7152	Educational Supplies		0.00	0.00	0.00	0.00	0.00	500.00
7159	Medical Supplies		1,500.72	1,848.63	2,500.00	2,500.00	1,108.67	3,000.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7185 Miscellaneous Expenses	200.00	0.00	0.00	0.00	475.00	0.00
Total Contractual	9,299.81	8,854.79	10,867.00	10,867.00	4,582.28	11,867.00
Fund Total 1110	262,547.13	265,756.80	279,530.00	282,798.00	174,212.46	289,259.00
Department Total: 6050 Health Office	262,547.13	265,756.80	279,530.00	282,798.00	174,212.46	289,259.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6110 Counseling</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	95,543.82	96,032.04	0.00	0.00	64,864.63	107,402.00
6205	Part Time Technical	71,107.78	73,903.50	118,820.00	118,820.00	27,455.55	88,358.00
6402	Clerical	47,937.39	48,306.62	48,581.00	48,581.00	30,712.15	53,976.00
6453	Overtime	0.00	28.63	0.00	0.00	0.00	0.00
6454	Longevity	3,731.23	3,803.47	3,825.00	3,825.00	2,418.09	3,825.00
6502	Student Aides Work Study On-Campus	425.16	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		218,745.38	222,074.26	171,226.00	171,226.00	125,450.42	253,561.00
Fund	1110 Contractual						
7107	Subscriptions	237.50	575.00	575.00	575.00	0.00	590.00
7108	Dues	400.00	615.00	615.00	615.00	615.00	615.00
7111	Printing - Off Campus	10.00	40.00	0.00	0.00	0.00	0.00
7113	Duplicating	105.60	39.73	30.00	30.00	29.00	50.00
7115	Prof Development Travel	0.00	84.32	0.00	395.00	395.00	0.00
7118	Mileage Reimbursement	30.39	0.00	100.00	100.00	0.00	100.00
7147	Maintenance Contract Ofc Machinery	40.80	486.66	471.00	471.00	205.16	471.00
7148	Maint Contracts Hardware & Software	0.00	630.00	0.00	0.00	0.00	0.00
7151	Office Supplies	196.59	164.44	200.00	200.00	142.61	200.00
7152	Educational Supplies	305.53	279.37	300.00	300.00	143.75	300.00
7176	Food Service	139.23	92.66	0.00	0.00	0.00	0.00
Total Contractual		1,465.64	3,007.18	2,291.00	2,686.00	1,530.52	2,326.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	220,211.02	225,081.44	173,517.00	173,912.00	126,980.94	255,887.00
Department Total: 6110 Counseling	220,211.02	225,081.44	173,517.00	173,912.00	126,980.94	255,887.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6113 Academic Advising</i>								
Fund	1110	Salaries/Benefits						
6203	Specialists Sup Professional 12 mos		577,133.70	649,567.56	803,255.00	803,255.00	456,269.65	898,641.00
6205	Part Time Technical		175,488.92	215,203.55	257,842.00	257,842.00	224,761.51	262,504.00
6301	Vacation Payments		2,494.24	228.84	0.00	1,513.00	1,512.66	0.00
6402	Clerical		61,835.31	80,780.55	96,966.00	96,966.00	61,319.18	109,635.00
6453	Overtime		280.46	748.42	0.00	0.00	-561.62	0.00
6501	Student Aides Regular		39,034.91	40,358.68	0.00	19,255.00	21,660.31	0.00
6606	Health Insurance Buy Out		7,858.06	11,337.07	0.00	5,056.00	5,516.80	0.00
Total Salaries/Benefits			864,125.60	998,224.67	1,158,063.00	1,183,887.00	770,478.49	1,270,780.00
Fund	1110	Contractual						
7106	Books & Periodicals		0.00	0.00	50.00	50.00	0.00	50.00
7107	Subscriptions		0.00	0.00	250.00	250.00	0.00	250.00
7108	Dues		1,900.00	1,710.00	2,000.00	2,000.00	75.00	2,500.00
7111	Printing - Off Campus		155.00	140.00	300.00	300.00	138.00	300.00
7113	Duplicating		1,875.20	663.30	1,000.00	1,000.00	153.67	700.00
7115	Prof Development Travel		0.00	0.00	0.00	7,304.00	6,791.42	0.00
7118	Mileage Reimbursement		71.55	177.02	1,000.00	1,000.00	40.18	1,000.00
7125	Other Professional		0.00	0.00	500.00	500.00	0.00	500.00
7147	Maintenance Contract Ofc Machinery		1,819.16	1,003.69	917.00	917.00	444.92	917.00
7151	Office Supplies		433.67	324.70	800.00	800.00	123.39	500.00
7152	Educational Supplies		1,392.88	1,392.88	900.00	900.00	0.00	1,500.00
7176	Food Service		3,866.81	3,155.89	0.00	2,488.00	2,964.59	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7210 Training - On Campus	0.00	0.00	300.00	300.00	0.00	480.00
Total Contractual	11,514.27	8,567.48	8,017.00	17,809.00	10,731.17	8,697.00
Fund Total 1110	875,639.87	1,006,792.15	1,166,080.00	1,201,696.00	781,209.66	1,279,477.00
Department Total: 6113 Academic Advising	875,639.87	1,006,792.15	1,166,080.00	1,201,696.00	781,209.66	1,279,477.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6120 Accommodative Services</i>							
Fund	1110 Salaries/Benefits						
6205	Part Time Technical	0.00	3,721.12	0.00	0.00	0.00	0.00
Total Salaries/Benefits		0.00	3,721.12	0.00	0.00	0.00	0.00
Fund	1110 Contractual						
7147	Maintenance Contract Ofc Machinery	100.14	0.00	0.00	0.00	0.00	0.00
Total Contractual		100.14	0.00	0.00	0.00	0.00	0.00
Fund Total 1110		100.14	3,721.12	0.00	0.00	0.00	0.00
Department Total: 6120 Accommodative Services		100.14	3,721.12	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6125 TRIO</i>								
Fund	1110	Salaries/Benefits						
6115	Professional Tutor		6,101.52	2,676.78	0.00	0.00	816.49	0.00
6203	Specialists Sup Professional 12 mos		0.00	21,675.72	0.00	0.00	5,602.17	43,145.00
6205	Part Time Technical		3,658.45	261.23	23,805.00	23,805.00	6,386.19	69,791.00
6501	Student Aides Regular		12,858.64	14,709.21	11,875.00	11,875.00	8,325.20	11,875.00
6606	Health Insurance Buy Out		0.00	0.00	0.00	26.00	60.59	0.00
Total Salaries/Benefits			22,618.61	39,322.94	35,680.00	35,706.00	21,190.64	124,811.00
Fund	1110	Contractual						
7111	Printing - Off Campus		0.00	1,344.50	2,100.00	2,100.00	255.00	2,300.00
7113	Duplicating		2,585.31	435.77	350.00	350.00	240.03	450.00
7115	Prof Development Travel		1,165.17	1,982.72	0.00	728.00	727.64	0.00
7117	Field Trips		0.00	0.00	1,500.00	1,500.00	1,015.42	2,200.00
7118	Mileage Reimbursement		0.00	0.00	100.00	100.00	0.00	150.00
7151	Office Supplies		294.70	69.45	360.00	360.00	391.80	480.00
7152	Educational Supplies		0.00	1,799.04	600.00	600.00	544.70	750.00
7174	Computer Software		0.00	0.00	1,800.00	1,800.00	0.00	1,800.00
7176	Food Service		392.13	255.35	0.00	352.00	465.47	0.00
7185	Miscellaneous Expenses		722.04	232.29	750.00	750.00	44.85	1,200.00
Total Contractual			5,159.35	6,119.12	7,560.00	8,640.00	3,684.91	9,330.00
Fund Total 1110			27,777.96	45,442.06	43,240.00	44,346.00	24,875.55	134,141.00
Department Total: 6125 TRIO			27,777.96	45,442.06	43,240.00	44,346.00	24,875.55	134,141.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6130 Educational Opportunity Program</i>							
Fund	1110 Salaries/Benefits						
6115	Professional Tutor	0.00	113.91	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	100.00	0.00	0.00	0.00	0.00
6203	Specialists Sup Professional 12 mos	95,209.59	121,801.16	102,381.00	102,381.00	93,974.81	114,203.00
6204	Full Time Technical	61,312.03	65,658.06	65,658.00	65,658.00	45,760.77	74,394.00
6205	Part Time Technical	0.00	1,047.21	0.00	0.00	163.92	0.00
6301	Vacation Payments	6,641.19	2,316.70	0.00	1,969.00	1,968.87	0.00
6402	Clerical	51,621.67	52,619.09	52,889.00	52,889.00	19,250.80	49,798.00
6453	Overtime	476.66	430.49	0.00	0.00	0.00	0.00
6454	Longevity	0.00	906.50	0.00	597.00	492.10	0.00
6501	Student Aides Regular	14,119.19	27,891.85	22,167.00	22,167.00	14,523.91	22,167.00
Total Salaries/Benefits		229,380.33	272,884.97	243,095.00	245,661.00	176,135.18	260,562.00
Fund	1110 Contractual						
7111	Printing - Off Campus	2,037.52	277.00	2,600.00	2,600.00	0.00	2,700.00
7113	Duplicating	1,154.31	1,264.16	1,000.00	1,000.00	157.19	1,250.00
7115	Prof Development Travel	721.50	384.77	0.00	8.00	8.00	0.00
7117	Field Trips	540.00	2,875.00	1,000.00	1,000.00	566.24	2,500.00
7118	Mileage Reimbursement	0.00	0.00	600.00	600.00	0.00	600.00
7119	Orientation Expense	794.55	585.85	30,000.00	30,000.00	0.00	35,000.00
7147	Maintenance Contract Ofc Machinery	0.00	990.42	917.00	917.00	422.45	917.00
7151	Office Supplies	791.50	575.68	600.00	600.00	482.97	800.00
7152	Educational Supplies	2,704.42	3,271.83	2,000.00	2,000.00	1,652.59	2,500.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7176 Food Service	12,185.68	13,717.84	0.00	675.00	210.62	0.00
7185 Miscellaneous Expenses	262.12	164.00	300.00	300.00	44.85	300.00
Total Contractual	21,191.60	24,106.55	39,017.00	39,700.00	3,544.91	46,567.00
Fund Total 1110	250,571.93	296,991.52	282,112.00	285,361.00	179,680.09	307,129.00
Department Total: 6130 Educational Opportunity Program	250,571.93	296,991.52	282,112.00	285,361.00	179,680.09	307,129.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6135 ASAP</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	0.00	0.00	0.00	0.00	0.00	27,637.00
Total Salaries/Benefits		0.00	0.00	0.00	0.00	0.00	27,637.00
Fund	1110	Contractual					
7107	Subscriptions	0.00	0.00	0.00	0.00	0.00	100.00
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	0.00	4,500.00
7113	Duplicating	0.00	0.00	0.00	0.00	0.00	1,800.00
7117	Field Trips	0.00	0.00	0.00	0.00	0.00	3,500.00
7118	Mileage Reimbursement	0.00	0.00	0.00	0.00	0.00	100.00
7151	Office Supplies	0.00	0.00	0.00	0.00	0.00	1,000.00
7152	Educational Supplies	0.00	0.00	0.00	0.00	0.00	2,000.00
7185	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	2,000.00
Total Contractual		0.00	0.00	0.00	0.00	0.00	15,000.00
Fund Total 1110		0.00	0.00	0.00	0.00	0.00	42,637.00
Department Total: 6135 ASAP		0.00	0.00	0.00	0.00	0.00	42,637.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6150 Veterans Program</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	97,751.03	101,661.04	101,661.00	101,661.00	70,148.29	110,929.00
6301	Vacation Payments	1,800.59	1,872.62	0.00	1,956.00	1,955.02	0.00
Total Salaries/Benefits		99,551.62	103,533.66	101,661.00	103,617.00	72,103.31	110,929.00
Fund	1110	Contractual					
7111	Printing - Off Campus	0.00	22.50	0.00	0.00	0.00	0.00
7113	Duplicating	178.68	937.65	0.00	0.00	0.00	0.00
7151	Office Supplies	391.56	36.80	0.00	0.00	78.99	0.00
Total Contractual		570.24	996.95	0.00	0.00	78.99	0.00
Fund Total 1110		100,121.86	104,530.61	101,661.00	103,617.00	72,182.30	110,929.00
Department Total: 6150 Veterans Program		100,121.86	104,530.61	101,661.00	103,617.00	72,182.30	110,929.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7001 Workforce Education and Development</i>							
Fund	1110	Salaries/Benefits					
6152	Community Svc Fall Non State Aided	240.00	420.00	0.00	0.00	1,140.03	0.00
6156	Community Svc Summer Non State Aid	789.00	160.00	0.00	0.00	0.00	0.00
6204	Full Time Technical	66,410.20	40,415.16	87,566.00	87,566.00	60,750.69	98,335.00
6205	Part Time Technical	37,410.59	36,882.86	54,041.00	54,041.00	25,366.62	57,850.00
6301	Vacation Payments	2,914.66	481.21	0.00	0.00	0.00	0.00
6402	Clerical	51,349.72	53,696.49	79,427.00	79,427.00	29,499.00	78,938.00
6453	Overtime	0.00	394.35	0.00	697.00	696.93	0.00
6454	Longevity	0.00	0.00	2,694.00	0.00	0.00	2,694.00
6501	Student Aides Regular	0.00	1,525.98	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	2,319.34	1,384.68	0.00	347.00	346.17	0.00
Total Salaries/Benefits		161,433.51	135,360.73	223,728.00	222,078.00	117,799.44	237,817.00
Fund	1110	Contractual					
7102	Postage	0.00	0.00	100.00	100.00	0.00	100.00
7107	Subscriptions	0.00	0.00	0.00	0.00	9,950.00	0.00
7108	Dues	1,955.00	705.00	2,750.00	2,750.00	380.00	3,250.00
7111	Printing - Off Campus	121.50	30.00	40.00	40.00	62.50	40.00
7113	Duplicating	861.76	418.76	400.00	400.00	283.50	400.00
7115	Prof Development Travel	0.00	6,245.74	0.00	10,463.00	10,462.67	0.00
7118	Mileage Reimbursement	333.97	0.00	500.00	500.00	0.00	500.00
7123	Honoraria	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
7125	Other Professional	-1,253.10	-35,599.12	0.00	0.00	-13,255.66	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7147 Maintenance Contract Ofc Machinery	2,632.28	1,042.31	812.00	812.00	608.07	0.00
7151 Office Supplies	1,156.46	164.42	2,000.00	2,000.00	532.31	2,000.00
7152 Educational Supplies	965.05	773.71	2,000.00	2,000.00	1,400.36	3,000.00
7176 Food Service	0.00	291.48	0.00	362.00	956.49	0.00
7183 Discount Fees	679.54	684.81	0.00	0.00	662.82	0.00
7186 Employee Tuition Waivers	11.00	75.00	0.00	0.00	250.00	0.00
Total Contractual	7,463.46	-25,167.89	9,602.00	20,427.00	12,293.06	10,290.00
Fund Total 1110	168,896.97	110,192.84	233,330.00	242,505.00	130,092.50	248,107.00
Department Total: 7001 Workforce Education and Development	168,896.97	110,192.84	233,330.00	242,505.00	130,092.50	248,107.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7010 Credit Free - EMT Program</i>							
Fund	1110 Salaries/Benefits						
6152	Community Svc Fall Non State Aided	25,278.95	24,828.32	25,000.00	25,000.00	34,072.39	50,000.00
6154	Community Svc Spring Non State Aid	25,852.60	21,834.47	30,000.00	30,000.00	23,828.20	53,016.00
6156	Community Svc Summer Non State Aid	46,727.31	38,367.43	12,650.00	12,650.00	1,457.50	12,650.00
6157	Contract Instruction Fall	685.00	375.00	0.00	0.00	625.00	0.00
6158	Contract Instruction Spring	500.00	1,225.00	0.00	0.00	625.00	0.00
6159	Contract Instruction Summer	187.50	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		99,231.36	86,630.22	67,650.00	67,650.00	60,608.09	115,666.00
Fund	1110 Contractual						
7111	Printing - Off Campus	85.32	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	2,342.14	1,234.11	1,200.00	1,200.00	1,579.99	1,500.00
7118	Mileage Reimbursement	0.00	0.00	400.00	400.00	14.84	50.00
7123	Honoraria	0.00	0.00	400.00	400.00	0.00	400.00
7136	Repairs - Other Educational	0.00	0.00	1,000.00	1,000.00	357.00	1,000.00
7138	Contracted Services	0.00	0.00	500.00	500.00	0.00	500.00
7150	Maintenance Contract Other	0.00	490.50	0.00	0.00	367.00	1,000.00
7151	Office Supplies	916.13	165.65	1,296.00	1,296.00	483.29	1,296.00
7152	Educational Supplies	8,672.56	14,067.50	11,790.00	11,790.00	12,861.77	14,000.00
7153	Computer Supplies	0.00	0.00	320.00	320.00	0.00	0.00
7172	Equipment - Non Capital	11,468.71	1,747.96	0.00	260.00	259.98	0.00
Total Contractual		23,484.86	17,705.72	16,906.00	17,166.00	15,923.87	19,746.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	122,716.22	104,335.94	84,556.00	84,816.00	76,531.96	135,412.00
Department Total: 7010 Credit Free - EMT Program	122,716.22	104,335.94	84,556.00	84,816.00	76,531.96	135,412.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7020 Credit Free - Health Programs</i>							
Fund	1110	Salaries/Benefits					
6152	Community Svc Fall Non State Aided	9,666.50	12,628.00	65,000.00	65,000.00	11,575.00	65,000.00
6154	Community Svc Spring Non State Aid	7,395.50	4,042.00	0.00	0.00	5,025.00	0.00
6156	Community Svc Summer Non State Aid	8,312.00	12,825.00	0.00	0.00	6,475.00	0.00
6205	Part Time Technical	31,572.72	38,000.01	54,045.00	54,045.00	24,866.46	57,885.00
Total Salaries/Benefits		56,946.72	67,495.01	119,045.00	119,045.00	47,941.46	122,885.00
Fund	1110	Contractual					
7127	Laundry	0.00	50.20	300.00	300.00	0.00	300.00
7152	Educational Supplies	1,328.57	323.88	1,800.00	1,800.00	246.12	1,800.00
Total Contractual		1,328.57	374.08	2,100.00	2,100.00	246.12	2,100.00
Fund Total 1110		58,275.29	67,869.09	121,145.00	121,145.00	48,187.58	124,985.00
Department Total: 7020 Credit Free - Health Programs		58,275.29	67,869.09	121,145.00	121,145.00	48,187.58	124,985.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7030 Drinking Driver Program</i>							
Fund	1110	Salaries/Benefits					
6152	Community Svc Fall Non State Aided	5,703.94	7,067.91	22,320.00	22,320.00	8,245.92	22,320.00
6154	Community Svc Spring Non State Aid	11,779.88	8,494.46	0.00	0.00	7,313.32	0.00
6156	Community Svc Summer Non State Aid	4,043.40	9,041.57	0.00	0.00	687.16	0.00
6205	Part Time Technical	59,394.40	62,011.35	61,766.00	61,766.00	39,866.60	66,154.00
6402	Clerical	26,199.38	26,620.48	0.00	0.00	16,877.91	0.00
6454	Longevity	2,530.46	2,660.28	0.00	2,694.00	1,725.68	0.00
Total Salaries/Benefits		109,651.46	115,896.05	84,086.00	86,780.00	74,716.59	88,474.00
Fund	1110	Contractual					
7108	Dues	750.00	0.00	325.00	325.00	750.00	325.00
7113	Duplicating	227.92	210.00	250.00	250.00	0.00	250.00
7115	Prof Development Travel	281.90	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies	256.54	2.07	300.00	300.00	0.00	300.00
7152	Educational Supplies	7,800.00	7,150.00	10,000.00	10,000.00	7,150.00	10,000.00
7174	Computer Software	750.00	0.00	750.00	750.00	0.00	750.00
7185	Miscellaneous Expenses	0.00	466.00	0.00	0.00	0.00	300.00
Total Contractual		10,066.36	7,828.07	11,625.00	11,625.00	7,900.00	11,925.00
Fund Total 1110		119,717.82	123,724.12	95,711.00	98,405.00	82,616.59	100,399.00
Department Total: 7030 Drinking Driver Program		119,717.82	123,724.12	95,711.00	98,405.00	82,616.59	100,399.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7040 Drivers Education</i>								
Fund	1110	Salaries/Benefits						
6152	Community Svc Fall Non State Aided		1,440.00	210.00	7,020.00	7,020.00	210.00	7,020.00
6154	Community Svc Spring Non State Aid		210.00	0.00	0.00	0.00	0.00	0.00
6156	Community Svc Summer Non State Aid		1,440.00	0.00	0.00	0.00	210.00	0.00
Total Salaries/Benefits			3,090.00	210.00	7,020.00	7,020.00	420.00	7,020.00
Fund	1110	Contractual						
7108	Dues		84.00	56.00	0.00	0.00	154.00	0.00
7125	Other Professional		27,300.00	29,925.00	0.00	0.00	30,000.00	0.00
Total Contractual			27,384.00	29,981.00	0.00	0.00	30,154.00	0.00
Fund Total 1110			30,474.00	30,191.00	7,020.00	7,020.00	30,574.00	7,020.00
Department Total: 7040 Drivers Education			30,474.00	30,191.00	7,020.00	7,020.00	30,574.00	7,020.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7045 Security Guard</i>							
Fund	1110 Salaries/Benefits						
6152	Community Svc Fall Non State Aided	1,800.00	1,800.00	0.00	0.00	2,925.00	0.00
6154	Community Svc Spring Non State Aid	2,160.00	1,800.00	5,400.00	5,400.00	742.50	5,400.00
6156	Community Svc Summer Non State Aid	1,440.00	1,800.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		5,400.00	5,400.00	5,400.00	5,400.00	3,667.50	5,400.00
Fund	1110 Contractual						
7151	Office Supplies	0.00	1.76	0.00	0.00	0.00	0.00
Total Contractual		0.00	1.76	0.00	0.00	0.00	0.00
Fund Total 1110		5,400.00	5,401.76	5,400.00	5,400.00	3,667.50	5,400.00
Department Total: 7045 Security Guard		5,400.00	5,401.76	5,400.00	5,400.00	3,667.50	5,400.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7060 HSE</i>							
Fund	1110 Salaries/Benefits						
6151	Community Svc Fall State Aided	140,437.10	126,495.75	182,000.00	182,000.00	138,786.25	182,000.00
6153	Community Svc Spring State Aided	145,862.25	147,532.40	220,000.00	220,000.00	143,697.50	220,000.00
6155	Summer State Aided	130,845.30	140,986.90	179,175.00	179,175.00	696.00	179,175.00
6204	Full Time Technical	61,169.00	65,292.24	65,292.00	65,292.00	40,027.05	0.00
6301	Vacation Payments	708.24	0.00	0.00	108.00	441.18	0.00
6402	Clerical	57,138.34	57,136.36	58,495.00	58,495.00	35,907.11	0.00
6453	Overtime	1,299.30	349.77	0.00	224.00	557.99	0.00
6454	Longevity	4,221.21	4,255.82	4,359.00	4,359.00	2,897.65	0.00
Total Salaries/Benefits		541,680.74	542,049.24	709,321.00	709,653.00	363,010.73	581,175.00
Fund	1110 Contractual						
7101	Advertising	0.00	0.00	2,500.00	2,500.00	0.00	1,500.00
7113	Duplicating	2,286.98	225.00	2,000.00	2,000.00	0.00	1,250.00
7118	Mileage Reimbursement	0.00	0.00	100.00	100.00	0.00	100.00
7141	Classroom Rental	0.00	5,537.07	12,213.00	12,213.00	3,000.00	12,000.00
7147	Maintenance Contract Ofc Machinery	953.24	0.00	1,290.00	1,290.00	0.00	1,290.00
7148	Maint Contracts Hardware & Software	0.00	4,095.00	5,000.00	5,000.00	0.00	5,000.00
7151	Office Supplies	0.00	1,243.54	2,000.00	2,000.00	878.98	1,500.00
7152	Educational Supplies	5,522.33	304.15	27,000.00	27,000.00	4,500.00	20,500.00
7176	Food Service	1,655.47	932.45	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	1,500.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	10,418.02	12,337.21	52,103.00	52,103.00	8,378.98	44,640.00
Fund Total 1110	552,098.76	554,386.45	761,424.00	761,756.00	371,389.71	625,815.00
Department Total: 7060 HSE	552,098.76	554,386.45	761,424.00	761,756.00	371,389.71	625,815.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7070 Music School</i>							
Fund	1110	Salaries/Benefits					
6120	Extra Service - Adjuncts	0.00	0.00	0.00	13,000.00	28,360.00	0.00
6152	Community Svc Fall Non State Aided	27,453.39	31,064.56	27,500.00	27,500.00	23,253.74	27,500.00
6154	Community Svc Spring Non State Aid	35,130.03	35,290.82	27,500.00	27,500.00	18,400.79	27,500.00
6156	Community Svc Summer Non State Aid	19,791.75	15,796.70	14,860.00	14,860.00	1,039.97	14,860.00
6204	Full Time Technical	77,285.23	88,924.23	82,052.00	82,052.00	0.00	0.00
6301	Vacation Payments	0.00	3,088.62	0.00	1,184.00	1,183.09	0.00
6402	Clerical	35,115.72	32,320.15	37,329.00	37,329.00	248.49	38,952.00
6453	Overtime	13.42	50.33	0.00	0.00	0.00	0.00
6501	Student Aides Regular	9,969.91	6,646.58	0.00	5,474.00	6,924.40	0.00
6606	Health Insurance Buy Out	0.00	403.87	0.00	0.00	0.00	0.00
Total Salaries/Benefits		204,759.45	213,585.86	189,241.00	208,899.00	79,410.48	108,812.00
Fund	1110	Contractual					
7101	Advertising	322.52	571.57	900.00	900.00	45.04	1,000.00
7107	Subscriptions	0.00	0.00	0.00	0.00	17.21	0.00
7108	Dues	302.00	593.00	500.00	500.00	0.00	600.00
7111	Printing - Off Campus	17.50	20.00	0.00	0.00	0.00	0.00
7113	Duplicating	2,273.96	1,409.32	2,100.00	2,100.00	825.00	2,100.00
7115	Prof Development Travel	1,022.09	0.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	0.00	0.00	550.00	550.00	0.00	575.00
7123	Honoraria	0.00	240.00	700.00	700.00	0.00	700.00
7125	Other Professional	0.00	150.00	1,100.00	1,100.00	0.00	1,100.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7136 Repairs - Other Educational	1,459.99	2,485.00	1,000.00	1,000.00	0.00	0.00
7151 Office Supplies	153.07	585.60	400.00	400.00	0.00	500.00
7152 Educational Supplies	330.91	394.25	350.00	350.00	109.99	400.00
7173 Computer Equip - Non Capital	3,481.76	0.00	0.00	0.00	0.00	0.00
7176 Food Service	0.00	164.05	0.00	0.00	0.00	0.00
Total Contractual	9,363.80	6,612.79	7,600.00	7,600.00	997.24	6,975.00
Fund Total 1110	214,123.25	220,198.65	196,841.00	216,499.00	80,407.72	115,787.00
Department Total: 7070 Music School	214,123.25	220,198.65	196,841.00	216,499.00	80,407.72	115,787.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7080 Contract Courses</i>							
Fund	1110	Salaries/Benefits					
6152	Community Svc Fall Non State Aided	0.00	0.00	81,000.00	81,000.00	0.00	81,000.00
6157	Contract Instruction Fall	7,600.00	6,475.00	0.00	0.00	240.00	0.00
6158	Contract Instruction Spring	1,800.00	450.00	0.00	0.00	5,775.00	0.00
6159	Contract Instruction Summer	675.00	360.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		10,075.00	7,285.00	81,000.00	81,000.00	6,015.00	81,000.00
Fund	1110	Contractual					
7113	Duplicating	795.12	59.20	0.00	0.00	273.28	0.00
7118	Mileage Reimbursement	192.96	0.00	0.00	0.00	0.00	0.00
7125	Other Professional	1,400.00	14,000.00	0.00	0.00	0.00	0.00
7152	Educational Supplies	99.40	923.33	0.00	0.00	672.99	0.00
7161	Testing Supplies	0.00	350.00	0.00	0.00	0.00	0.00
Total Contractual		2,487.48	15,332.53	0.00	0.00	946.27	0.00
Fund Total 1110		12,562.48	22,617.53	81,000.00	81,000.00	6,961.27	81,000.00
Department Total: 7080 Contract Courses		12,562.48	22,617.53	81,000.00	81,000.00	6,961.27	81,000.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7100 ESL Credit Free</i>							
Fund	1110	Salaries/Benefits					
6151	Community Svc Fall State Aided	136,721.00	135,113.45	166,000.00	166,000.00	127,830.20	166,000.00
6153	Community Svc Spring State Aided	115,130.00	139,944.00	140,200.00	140,200.00	114,313.89	140,200.00
6155	Summer State Aided	78,767.25	95,153.75	25,000.00	25,000.00	577.50	25,000.00
6203	Specialists Sup Professional 12 mos	0.00	0.00	0.00	0.00	1,334.55	0.00
6204	Full Time Technical	65,480.19	69,006.45	70,320.00	70,320.00	48,769.94	78,917.00
6301	Vacation Payments	1,186.12	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		397,284.56	439,217.65	401,520.00	401,520.00	292,826.08	410,117.00
Fund	1110	Contractual					
7101	Advertising	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
7111	Printing - Off Campus	0.00	10.00	0.00	0.00	0.00	0.00
7113	Duplicating	361.64	762.20	500.00	500.00	214.80	800.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	200.00
7148	Maint Contracts Hardware & Software	0.00	3,960.00	4,500.00	4,500.00	0.00	4,500.00
7151	Office Supplies	0.00	0.00	300.00	300.00	0.00	300.00
7152	Educational Supplies	3,108.49	0.00	8,000.00	8,000.00	5,000.00	8,000.00
7153	Computer Supplies	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
Total Contractual		3,470.13	4,732.20	19,500.00	19,500.00	5,214.80	19,800.00
Fund Total 1110		400,754.69	443,949.85	421,020.00	421,020.00	298,040.88	429,917.00
Department Total: 7100 ESL Credit Free		400,754.69	443,949.85	421,020.00	421,020.00	298,040.88	429,917.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7120 Personal Development</i>						
Fund 1110 Contractual						
7152 Educational Supplies	149.00	0.00	1,000.00	1,000.00	0.00	0.00
Total Contractual	149.00	0.00	1,000.00	1,000.00	0.00	0.00
Fund Total 1110	149.00	0.00	1,000.00	1,000.00	0.00	0.00
Department Total: 7120 Personal Development	149.00	0.00	1,000.00	1,000.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7125 CASAC</i>							
Fund	1110 Salaries/Benefits						
6152	Community Svc Fall Non State Aided	10,235.04	2,610.00	34,785.00	34,785.00	6,345.00	34,785.00
6154	Community Svc Spring Non State Aid	12,201.84	11,075.03	0.00	0.00	7,520.66	0.00
6156	Community Svc Summer Non State Aid	3,735.04	5,550.00	0.00	0.00	0.00	0.00
6205	Part Time Technical	13,032.00	0.00	10,424.00	10,424.00	0.00	10,424.00
Total Salaries/Benefits		39,203.92	19,235.03	45,209.00	45,209.00	13,865.66	45,209.00
Fund	1110 Contractual						
7152	Educational Supplies	462.98	298.00	320.00	320.00	0.00	320.00
Total Contractual		462.98	298.00	320.00	320.00	0.00	320.00
Fund Total 1110		39,666.90	19,533.03	45,529.00	45,529.00	13,865.66	45,529.00
Department Total: 7125 CASAC		39,666.90	19,533.03	45,529.00	45,529.00	13,865.66	45,529.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7130 Professional Development</i>							
Fund	1110	Salaries/Benefits					
6152	Community Svc Fall Non State Aided	165.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		165.00	0.00	0.00	0.00	0.00	0.00
Fund	1110	Contractual					
7125	Other Professional	-26,272.78	15,261.98	0.00	0.00	0.00	0.00
7152	Educational Supplies	252.43	0.00	300.00	300.00	0.00	0.00
Total Contractual		-26,020.35	15,261.98	300.00	300.00	0.00	0.00
Fund Total 1110		-25,855.35	15,261.98	300.00	300.00	0.00	0.00
Department Total: 7130 Professional Development		-25,855.35	15,261.98	300.00	300.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7140 Vocational</i>							
Fund	1110 Salaries/Benefits						
6152	Community Svc Fall Non State Aided	6,835.01	6,250.01	0.00	0.00	6,999.98	0.00
6154	Community Svc Spring Non State Aid	6,640.02	5,575.01	0.00	0.00	4,500.00	0.00
6156	Community Svc Summer Non State Aid	1,080.00	5,440.01	0.00	0.00	0.00	0.00
Total Salaries/Benefits		14,555.03	17,265.03	0.00	0.00	11,499.98	0.00
Fund	1110 Contractual						
7108	Dues	0.00	300.00	500.00	500.00	0.00	0.00
7136	Repairs - Other Educational	0.00	0.00	500.00	500.00	0.00	500.00
7152	Educational Supplies	3,074.71	0.00	900.00	900.00	191.29	900.00
Total Contractual		3,074.71	300.00	1,900.00	1,900.00	191.29	1,400.00
Fund Total 1110		17,629.74	17,565.03	1,900.00	1,900.00	11,691.27	1,400.00
Department Total: 7140 Vocational		17,629.74	17,565.03	1,900.00	1,900.00	11,691.27	1,400.00

Dutchess Community College

Budget 2026-2027

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Personnel	37,015,828.00	39,752,968.00	41,823,711.00	41,823,188.00	27,984,821.00	44,217,144.00
Benefits	14,882,792.00	16,616,244.00	17,447,755.00	17,448,278.00	13,500,601.00	19,897,715.00
Contractual	9,615,332.00	12,449,010.00	11,133,586.00	11,133,586.00	9,010,900.00	12,605,179.00
Equipment	2,408,766.00	1,600,798.00	100,000.00	100,000.00	100,447.00	100,000.00
Total Budget	63,922,718.00	70,419,020.00	70,505,052.00	70,505,052.00	50,596,769.00	76,820,038.00

Budget, Finance, and Personnel Committee Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 1 - Town of Poughkeepsie	Redl (VC)	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler (C)	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 21 - East Fishkill	Caswell	X	

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

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	

Present:	<u>25</u>	Resolution:	<u> </u>	Total :	<u>25</u>	<u> </u>
Absent:	<u> </u>	Motion:	<u> </u>		Yes	No
Vacant:	<u> </u>			Abstentions:	<u> </u>	

2026105 ADOPTION OF DUTCHESS COMMUNITY COLLEGE BUDGET

RESOLUTION NO. 2026116

RE: APPROVAL OF APPLICATION FOR REFUND OF REAL
PROPERTY TAXES AND TO AUTHORIZE A CHARGE-BACK
BY THE COMMISSIONER OF FINANCE

APPLICANT: Herb Redl, LLC
P.O. Box 636
Pleasant Valley, NY 12569

ACCOUNT NO.: 134689-6263-03-107109-0000

Legislators MUNN, BRENDLI, CASWELL, DARROW, KEARNEY, LAWLER and
WINSBY offer the following and move its adoption:

WHEREAS, there is a Water/Sewer Re-Levy on the January 2026 County/Town Tax roll
for the Town of Poughkeepsie under the name of Herb Redl, LLC, Account No.134689-6263-03-
107109-0000, and

WHEREAS, the owner of said parcel, by application attached hereto, has applied for a
refund of real property taxes on the basis of an alleged clerical error, and

WHEREAS, pursuant to Section 556 of the Real Property Tax Law, the County Director
of Real Property Service has investigated this claim and it has been determined and certified by
said Director that the tax bill, as issued, is incorrect due to the clerical error, and

WHEREAS, attached hereto is the written report of said Director together with her
recommendation that the application be approved by the County Legislature, and

WHEREAS, the County Legislature has agreed that the clerical error does exist, now
therefore, be it

RESOLVED, that the application received May 14, 2026, relating to Account No. 134689-
6263-03-107109-0000 for a refund is hereby approved, and be it further

RESOLVED, that the Commissioner of Finance is authorized, empowered, and directed to
issue a tax refund to the applicant in the amount of \$59,541.26 plus any applicable interest and
penalties and to charge-back the erroneous amounts on next year's levy as follows:

A430 Town of Poughkeepsie	<u>\$59,541.26</u>	(plus	interest	+
penalties)				

and be it further

BUDGET, FINANCE & PERSONNEL

RESOLVED, that the Clerk of the County Legislature be and is hereby authorized, empowered and directed to mail a copy of the approved application and this resolution to the applicant.

CA-070-26
CW/EMW/mar/rjw
G-0194
06/04/2026
Fiscal Impact: See Attached

APPROVED

Susan J. Serino

SUSAN J. SERINO
COUNTY EXECUTIVE

Date July 24, 2026

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 13th day of July 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026.



[Signature]
JULIE SHIROISHI, CLERK OF THE LEGISLATURE

COORDINATION

Initialing indicates information only:

 County Executive

EMW County Attorney (as to form)

CW/ENRRPT

JF/EMW Finance

DAR/EMW Comptroller

 Budget

SUE SERINO
COUNTY EXECUTIVE



SHANNON DECKER
COMMISSIONER

CATHERINE WEISSE
DIRECTOR

DUTCHESS COUNTY GOVERNMENT
DEPARTMENT OF FINANCE
REAL PROPERTY TAX SERVICES DIVISION

Date: May 26, 2026

To: Sue Serino, County Executive

From: Catherine Weisse, Director, RPTS 

Re: Resolution Request for July 13, 2026 Meeting

Please accept this memo along with my backup documentation as my request for a resolution for approval of a refund of property taxes.

Pursuant to RPTL §556(5), the tax levying body shall review applications filed by the property owner along with my investigative reports and pass a resolution to either approve or deny the application.

FISCAL IMPACT STATEMENT



NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost \$ _____

Total Current Year Revenue \$ _____
and Source

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

Identify Line Items(s):

Related Expenses: Amount \$ _____

Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): _____

Over Five Years: _____

Additional Comments/Explanation:

Partial refund of a January 2026 County/Town tax bill due to clerical error on the tax roll.

No Fiscal Impact.

Prepared by: Margaret Burns

Prepared On: 5/27/2026

Dutchess County Real Property Tax Services

Correction of Errors Investigative Report

Legal Description (Grid #): 134689-6263-03-107109-0000

Owner's Name: Herb Redl LLC

Mailing Address: P.O. Box 636 Pleasant Valley NY 12569

Property Location: 295-381 Salt Point Tpke

School District: Hyde Park Central School Dist Special District: _____

Total Assessed Value on roll: 1,126,600 Corrected to: Same

Taxable Assessed Value on roll: 1,126,600 Corrected to: Same

Exemptions and amounts, if applicable:

Amount Levied: \$97,521.70 Should be: \$37,980.44

Tax Bill Paid: ☒ Yes ☐ No

Error Claimed is defined in Real Property Tax Law §550:

- ☒ Subdivision 2, Paragraph 1 (clerical error)
- ☐ Subdivision 3, Paragraph _____ (error in essential fact)
- ☐ Subdivision 7, Paragraph _____ (unlawful entry)

Reason:

- ☐ Exemption was approved by assessor, but not entered on roll
- ☐ Exemption amount incorrectly calculated
- ☐ Assessed value on roll does not match assessor's final work product
- ☐ Structure did not exist on taxable status date or was present on another parcel
- ☐ Assessment based on incorrect acreage
- ☐ Parcel should be Wholly Exempt
- ☐ Parcel Misclassified as homestead or non-homestead
- ☒ Other: Incorrect re-levy amount of a water/sewer bill.

Recommendation: ☒ APPROVE APPLICATION ☐ DENY APPLICATION

Details:

It is recommended that the application for a partial refund of the 2025/26 County/Town tax bill be approved.

Investigator: Margaret Burns

Director: Arthur Wilson

Date: 5/26/26



Department of Taxation and Finance
Office of Real Property Tax Services

Application for Refund or Credit of Real Property Taxes

RP-556
(12/19)
RECEIVED

MAY 14 2026

Part 1 – General information: To be completed in duplicate by the applicant.

Names of owners HERB REDL LLC			DC REAL PROPERTY TAX SERVICES		
Mailing address of owners (number and street or PO box) PO BOX 636			Location of property (street address) SALT POINT TURNPIKE		
City, village, or post office PLEASANT VALLEY	State NY	ZIP code 12569	City, town, or village POUGHKEEPSIE	State NY	ZIP code 12603
Daytime contact number 845-471-3388	Evening contact number		Tax map number of section/block/lot: Property identification (see tax bill or assessment roll) 134689-6263-03-107109-0000		
Account number (as appears on tax bill)		Amount of taxes paid or payable 99,472.13	Date of payment 05-14-2026		
Reasons for requesting a refund or credit: over billed water/sewer, interest					

I hereby request a refund or credit of real property taxes levied by Town of Poughkeepsie for the year(s) 2026.
(County, city, village, etc.)

Signature of applicant	Date 05-14-2026
------------------------	--------------------

Part 2 – To be completed by the County Director or Village Assessor. Attach a written report including documentation and recommendation. Specify the type of error and paragraph of subdivision 2, 3, or 7 of Section 550 under which the error falls.

Date application received 5/14/2026	Date warrant annexed 12/17/25
Last day for collection of taxes without interest Paid 5/14/26	Recommendation Approve application* ☒ Deny application ☐
Signature of official Cachin Weiss	Date 5/26/26

* If this application is approved, and the same error appears on a current assessment roll, send a copy of this form, including all attachments, to the assessor and board of assessment review. They must treat this application as a petition for the correction of that current roll (Form RP-553).

Part 3 – For use by the tax levying body or official designated by resolution (insert number or date, if applicable)

Application approved (Mark an X in the applicable box):

Clerical error ☐ Error in essential fact ☐ Unlawful Entry ☐

Amount of taxes paid	Amount of taxes due	Amount of refund or credit
----------------------	---------------------	----------------------------

Application denied (reason):

Signature of chief executive officer or official designated by resolution	Date
---	------



Town of Poughkeepsie

May 20, 2026

RECEIVED

MAY 21 2026

**DC REAL PROPERTY
TAX SERVICES**

Cathy Weisse
Director of Real Property Tax Services
Dutchess County Real Property Tax Service Agency
22 Market Street
Poughkeepsie, NY 12601

RE: Relevy of Unpaid Water/Sewer Billing to Parcel ID 6263-03-107107-000, (295-381 Salt Point Tpke)

Dear Ms. Weisse:

The Town of Poughkeepsie requests the removal of unpaid water and sewer charges totaling **Fifty- nine Thousand Five Hundred Forty-one Dollars and Twenry-six Cents (\$59,541.26)** from the property tax bill for Parcel ID 6263-03-107107-000 located at 295-381 Salt Point Tpke. This relevy of unpaid water and sewer charges was made in error in January 2026.

The breakdown of charges is as follows:

- **Water Charges:** \$36,515.16 (Thirty-Six Thousand Five Hundred Fifteen Dollars and Sixteen Cents)
- **Sewer Charges:** \$38,732.10 (Thirty-Eight Thousand Seven Hundred Thirty-Two Dollars and Ten Cents)
- **Total:** \$75,247.26 (Seventy-Five Thousand Two Hundred Forty-Seven Dollars and Twenty-Six Cents)

The correct relevy amount should have been **Fifteen Thousand Seven Hundred Six Dollars and Zero Cents (\$15,706.00)**, itemized as follows:

- **Water Charges:** \$7,853.00 (Seven Thousand Eight Hundred Fifty-Three Dollars and Zero Cents)
- **Sewer Charges:** \$7,853.00 (Seven Thousand Eight Hundred Fifty-Three Dollars and Zero Cents)
- **Total:** \$15,706.00 (Fifteen Thousand Seven Hundred Six Dollars and Zero Cents)

If you should require additional information or have any questions, please contact the Town Comptroller, Minal Patel at 845-485-3610 or via email at mpatel@townofpoughkeepsie-ny.gov.

Best Regards,

Minal Patel
Comptroller

TOWN OF POUGHKEEPSIE: TOWN & COUNTY 2026 TAXES

FISCAL YEAR: 01/01/2026 to 12/31/2026	WARRANT DATE: 12/17/2025	STATE AID - COUNTY: \$123,740,526.00	TOWN: \$702,679.00
MAKE CHECK PAYABLE TO:		BANK	BILL NUMBER
			005162
			1 OF 1

KELLY TREMPER
RECEIVER OF TAXES
1 OVEROCKER RD.
POUGHKEEPSIE, NY 12603

TO PAY IN PERSON:
Town Hall
Monday - Friday
8:30 AM - 4:00 PM

PROPERTY INFORMATION:

TAX MAP #: 134689 6263-03-107109-0000

DIMENSION: 13.41 acres

RS: 1 CLASS: Mfg hsing pk

ADDRESS: 295-381 Salt Point Tpke

SCHOOL: HYDE PARK

FULL MARKET VALUE: 1265843.00

UNIFORM % OF VALUE: 89.00

ASSESSMENT: 1126600

PROPERTY OWNER:

Herb Redl LLC
PO Box 636
Pleasant Valley, NY 12569

RECEIVED

MAY 14 2026

DC REAL PROPERTY
TAX SERVICES

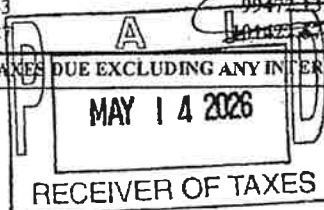
MEMORANDUM-BUILT

If you feel the assessment on your property is too high, you have the right to file a grievance to lower it for future tax bills. For information, please contact your assessor for the booklet "How to File a Complaint on Your Assessment" and to inquire about exemptions. Any reduction in assessment will NOT be reflected on this bill.

LEVY DESCRIPTION	TAX LEVY	% Change From Prior YR Levy	RATE	TAXABLE VALUE	AMOUNT DUE
NON-HOMESTEAD PARCEL		0.0000	0.00000000	0.00	0.00
COUNTY TAX	107014305	4.8000	2.37172200	1126600.00	2671.98
TOWN OUTSIDE TAX	29270879	5.0000	8.80772900	1126600.00	9922.79
ARLINGTON FIRE	26244600	5.4000	6.47734700	1126600.00	7297.38
CONSOLIDATED LIGHT	427989	7.6000	0.30396200	1126600.00	342.44
POK LIB DISTRICT	2460773	3.8000	1.74250100	1126600.00	1963.10
TOWN WIDE WAT IMP	0	0.0000	0.00852800	9000.0 Units	76.75
UNPAID SEWER	0	0.0000	0.00000000	0.00	38732.10
UNPAID WATER	0	0.0000	0.00000000	0.00	36515.16

PAYMENT PERIODS

From:	To:	Tax Amount:	Penalty:	Notice Fee:	Total Due:	Amount Paid:	Date Paid:
JAN 16	MAR 2, 2026	97521.70			97521.70		
MAR 3	JUN 1, 2026	97521.70	1950.43		99472.13		
JUN 2	AUG 31, 2026	97521.70	3900.87		101422.50		
TOTAL TAXES PAID TO DATE:		\$0.00	REMAINING TAXES DUE EXCLUDING ANY INTEREST OR PENALTY:			\$97521.70	



22,274.44
+ 15,706.00

37,980.44

HERB REDL, LLC

0000004870

Date	Invoice Number	Comment	Amount	Discount Amount	Net Amount
5/14/2026	5162		99,472.13	0.00	99,472.13

RECEIVED

MAY 14 2026

DC REAL PROPERTY
TAX SERVICES

RECEIVE	5/14/2026	RECEIVER OF TAXES	Check Total:	99,472.13
---------	-----------	-------------------	--------------	-----------

SCHEDULE A

Refund

Town of Poughkeepsie
2025/26 C/T Tax Bill

Grid Number: 134689-6263-03-107109-0000

Name: Herb Redl, LLC

Location: 295-381 Salt Point Tpke

Currently on Tax Roll	Assessed Value	Exemption Amount	Taxable Value	Tax Rate	Total
Dutchess County	1,126,600		1,126,600	0.002371722	2,671.98
Town of Poughkeepsie	1,126,600		1,126,600	0.008807729	9,922.79
Arlington Fire	1,126,600		1,126,600	0.006477347	7,297.38
Consolidated Light	1,126,600		1,126,600	0.000303962	342.44
Pok Lib District	1,126,600		1,126,600	0.001742501	1,963.10
Town Wide Water Imp	9,000		9,000	0.008528000	76.75
Unpaid Sewer					38,732.10
Unpaid Water					36,515.16
		School Interest (0 or 2%)		County Interest	
	Original amount	2%		7%	
Ret 2025/26 School Tax					
				Total Tax on Current Roll	97,521.70

Corrected Tax Roll	Assessed Value	Exemption Amount	Taxable Value	Tax Rate	Total
Dutchess County	1,126,600		1,126,600	0.002371722	2,671.98
Town of Poughkeepsie	1,126,600		1,126,600	0.008807729	9,922.79
Arlington Fire	1,126,600		1,126,600	0.006477347	7,297.38
Consolidated Light	1,126,600		1,126,600	0.000303962	342.44
Pok Lib District	1,126,600		1,126,600	0.001742501	1,963.10
Town Wide Water Imp	9,000		9,000	0.008528000	76.75
Unpaid Sewer					7,853.00
Unpaid Water					7,853.00
		School Interest (0 or 2%)		County Interest	
	Original amount	2%		7%	
Ret 2025/26 School Tax					-
				Total Tax on Corrected Roll	37,980.44

Chargeback

A342 Allow. For Uncoll. Taxes

A430 Town of Poughkeepsie

59,541.26

TOTAL CHARGEBACK AMOUNT: \$59,541.26

Budget, Finance, and Personnel Committee Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 1 - Town of Poughkeepsie	Redl (VC)		ABSTAIN
District 4 - Hyde Park and Town of Poughkeepsie	Lawler (C)	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 21 - East Fishkill	Caswell	X	

Present: <u>12</u>	Resolution: <u> </u>	Total : <u>11</u> <u> </u>
Absent: <u> </u>	Motion: <u> </u>	Yes No
Vacant: <u> </u>		Abstentions: <u>1</u>

2026116 APPROVAL OF APPLICATION FOR REFUND OF REAL PROPERTY TAXES AND TO AUTHORIZE A CHARGE-BACK BY THE COMMISSIONER OF FINANCE

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl		ABSTAIN
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	

Present:	<u>25</u>	Resolution:	<u> </u>	Total :	<u>24</u>	<u> </u>
Absent:	<u> </u>	Motion:	<u> </u>		Yes	No
Vacant:	<u> </u>				Abstentions:	<u>1</u>

2026116 APPROVAL OF APPLICATION FOR REFUND OF REAL PROPERTY TAXES
AND TO AUTHORIZE A CHARGE-BACK BY THE COMMISSIONER OF FINANCE
(APPLICANT: HERB REDL, LLC)

BUDGET, FINANCE & PERSONNEL

RESOLUTION NO. 2026118

RE: APPOINTMENT TO THE DUTCHESS COMMUNITY COLLEGE BOARD OF TRUSTEES

Legislators VALDÉS SMITH, ATKINS, MUNN, ALEXANDER, ARNOFF, BRENDLI, DRAGO, KAUL, KEARNEY, LAWLER, REDL, SHAH and WINSBY offer the following and move its adoption:

WHEREAS, there will be a vacancy on the Board of Trustees of Dutchess Community College due to the expiration of the term of Stephen Caswell on June 30, 2026; now, therefore, be it

RESOLVED, that pursuant to Section 6306 of the Education Law, Eric Alexander be and is hereby appointed as a member of the Board of Trustees of Dutchess Community College, to replace Stephen Caswell, whose term expires June 30, 2026.

APPOINTMENT

Eric Alexander

TERM EXPIRES

June 30, 2033

APPROVED

Susan J. Serino

SUSAN J. SERINO
COUNTY EXECUTIVE

Date July 24, 2026

STATE OF NEW YORK

COUNTY OF DUTCHESS

ss:

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 13th day of July 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026.



[Signature]
JULIE SHIROISHI, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by the requesting department)

Total Current Year Cost \$ _____

Total Current Year Revenue \$ _____
and Source

Source of County Funds (check one):

☐ Existing Appropriations

☐ Contingency

☐ Transfer of

☐ Additional Appropriations

☐ Other (explain)

Existing
Appropriations

Identify Line Item(s):

Related Expenses: Amount \$ _____

Nature/Reason:

Anticipated Savings to County:

Net County Cost (this year): _____

Over Five Years: _____

Are there any costs associated with this resolution that impact any municipality within Dutchess County? ____ (If YES, provide detail here or separately)

Additional Comments / Explanation:

Prepared by: _____ Prepared On: _____

Budget, Finance, and Personnel Committee Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 1 - Town of Poughkeepsie	Redl (VC)	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler (C)	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 21 - East Fishkill	Caswell	X	
Present: <u>12</u>		Resolution: <u> </u>	Total : <u>12</u> <u> </u>
Absent: <u> </u>		Motion: <u> </u>	Yes No
Vacant: <u> </u>			Abstentions: <u> </u>

2026118 APPOINTMENT TO THE DUTCHESS COMMUNITY COLLEGE BOARD
OF TRUSTEES - MOTION TO AMEND

Budget, Finance, and Personnel Committee Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 1 - Town of Poughkeepsie	Redl (VC)	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler (C)	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 21 - East Fishkill	Caswell	X	

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

2026118 APPOINTMENT TO THE DUTCHESS COMMUNITY COLLEGE BOARD OF TRUSTEES

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander		ABSTAIN

Present:	<u>25</u>	Resolution:	<u> </u>	Total :	<u>24</u>	<u> </u>
Absent:	<u> </u>	Motion:	<u> </u>		Yes	No
Vacant:	<u> </u>				Abstentions:	<u>1</u>

2026118 APPOINTMENT TO THE DUTCHESS COMMUNITY COLLEGE BOARD OF TRUSTEES

RESOLUTION NO. 2026119

RE: APPOINTMENT TO THE DUTCHESS COMMUNITY COLLEGE BOARD OF TRUSTEES

Legislators VALDÉS SMITH, ATKINS, MUNN, ALEXANDER, ARNOFF, BRENDLI, DRAGO, KAUL, KEARNEY, LAWLER, REDL, SHAH and WINSBY offer the following and move its adoption:

WHEREAS, there is a vacancy on the Board of Trustees of Dutchess Community College; now, therefore, be it

RESOLVED, that pursuant to Section 6306 of the Education Law, Sapna Moudgil-Shah be and is hereby appointed as a member of the Board of Trustees of Dutchess Community College.

APPOINTMENTS

Sapna Moudgil-Shah

TERM EXPIRES

June 30, 2033

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 13th day of July 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026.



JULIE SHIROISHI, CLERK OF THE LEGISLATURE

Sapna Moudgil-Shah (she/ her)

Dutchess County, NY

PUBLIC SERVICE • EDUCATION • ORGANIZATIONAL LEADERSHIP

Strategic organizational and public sector leader with 25+ years of experience spanning education, government, civic engagement, and mission-driven organizations. Proven ability to build operational infrastructure, manage complex initiatives, oversee budgets and communications, and cultivate strong community and stakeholder partnerships. Experienced in education technology, government operations, workforce development, team leadership, and strategic communications. Committed to strengthening communities, expanding opportunity, and supporting accessible public education.

CIVIC LEADERSHIP EXPERIENCE

DEMOCRATIC DATA EXCHANGE (DDx)

PRODUCT MARKETING MANAGER / CLIENT SUCCESS MANAGER

Aug 2024 – July 2025

- Developed communications, engagement, and operational strategies supporting a national civic and nonprofit data-sharing ecosystem.
- Partnered across technical and client-facing teams to improve workflows, training materials, and stakeholder communications.

DIGIDEMS

POLITICAL DIRECTOR

Feb 2022 – March 2023

- Supervised and supported 17+ embedded technical staff across congressional campaigns in multiple states.
- Led onboarding, training, recruitment, and professional development initiatives for geographically distributed teams.
- Collaborated with senior leadership on staffing strategy, operational planning, and personnel management.

NY ASSEMBLY MEMBER AMANDA SEPTIMO, AD 84 (South Bronx)

DEPUTY CHIEF OF STAFF

Jan 2021 – Sept 2021

- Built operational and communications infrastructure for a first-term Assembly office serving the South Bronx by establishing constituent relationship management systems, staff workflows, meeting protocols, and intern coordination processes.
- Managed office communications across press, social media, community engagement, and legislative priorities.
- Cultivated partnerships with community organizations, local businesses, and elected officials to support constituent services and policy initiatives.

LINDSEY BOYLAN FOR CONGRESS

CAMPAIGN MANAGER and TREASURER

Aug 2019 – Aug 2020

- Directed operations for a \$1M+ congressional campaign, overseeing budgeting, compliance, fundraising, staffing, and communications.
- Hired and managed consultants, vendors, and campaign operations during a full primary election cycle.
- Oversaw financial administration and legal compliance as campaign Treasurer.

EDUCATION AND PUBLIC SECTOR LEADERSHIP

Led and supported education technology, curriculum, and student performance initiatives across public sector and mission-driven educational organizations.

PRODUCT STRATEGY CONSULTANT | Education Technology and Publishing, 2016–2018

LEAD PRODUCT MANAGER, K–1 System of Courses | Pearson Education, 2014–2015

DIRECTOR, TECHNOLOGY PRODUCT DEVELOPMENT | Sesame Workshop, 2012–2014

SR. DIRECTOR, STUDENT PERFORMANCE SOLUTIONS, ARIS | NYC Department of Education, 2009–2012

DIRECTOR, TECHNOLOGY PRODUCT SERVICES | Kaplan K12 Learning Services, 2007–2009

LOCAL GOVERNANCE and COMMUNITY LEADERSHIP

CLINTON COMMUNITY LIBRARY

BOARD OF TRUSTEES MEMBER, FINANCE COMMITTEE

2026 - Present

DUTCHESS DEMOCRATIC WOMEN'S CAUCUS

BOARD OF DIRECTORS MEMBER, RESOURCES & TRAINING COMMITTEE

2026 - Present

TOWN OF CLINTON DEMOCRATIC COMMITTEE MEMBER

DISTRICT 2 REPRESENTATIVE

2022 - Present

ADDITIONAL CIVIC AND COMMUNITY ENGAGEMENT

- **CANDIDATE FOR TOWN BOARD** | Town of Clinton, NY, 2025
- **DEMOCRATIC COUNTY COMMITTEE ELECTED MEMBER** | Manhattan, NY, 2019 – 2022
- **MANHATTAN BOROUGH DIRECTOR** | Amplify Her NYC, 2018 – 2019
- **FOUNDER AND DESIGNER, ACTIVATEDNYC** | Small business encouraging civic engagement, 2017 – 2024

CORE COMPETENCIES

- Organizational Leadership
- Strategic Planning
- Budget and Operational Oversight
- Stakeholder and Community Engagement
- Team Leadership and Development
- Communications and Public Engagement
- Cross-Functional Collaboration
- Program and Project Management

EDUCATION

M.A., ELECTIONS AND CAMPAIGN MANAGEMENT | Fordham University, 2019

CREATIVE ENTERPRISE OWNERSHIP | Professional Development Certificate, Fashion Institute of Technology

B.S., COMPUTER SCIENCE | University of Michigan Ann Arbor

FISCAL IMPACT STATEMENT

☒ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by the requesting department)

Total Current Year Cost \$ _____

Total Current Year Revenue \$ _____
and Source

Source of County Funds (check one):

☐ Existing Appropriations

☐ Contingency

☐ Transfer of

☐ Additional Appropriations

☐ Other (explain)

Existing
Appropriations

Identify Line Item(s):

Related Expenses: Amount \$ _____

Nature/Reason:

Anticipated Savings to County:

Net County Cost (this year): _____

Over Five Years: _____

Are there any costs associated with this resolution that impact any municipality within Dutchess County? ____ (If YES, provide detail here or separately)

Additional Comments / Explanation:

Prepared by: Y. Valdes Smith

Prepared On: 6/11/26

Budget, Finance, and Personnel Committee Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 1 - Town of Poughkeepsie	Redl (VC)	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler (C)	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 21 - East Fishkill	Caswell	X	

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

2026119 APPOINTMENT TO THE DUTCHESS COMMUNITY COLLEGE
BOARD OF TRUSTEES - MOTION TO AMEND

Budget, Finance, and Personnel Committee Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*		X
District 12 - East Fishkill	Metzger*		X
District 1 - Town of Poughkeepsie	Redl (VC)	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler (C)	X	
District 7 - Hyde Park and Pleasant Valley	Darrow		X
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 21 - East Fishkill	Caswell		X
Present: <u>12</u>	Resolution: <u> </u>	Total : <u>8</u>	<u>4</u>
Absent: <u> </u>	Motion: <u> </u>	Yes	No
Vacant: <u> </u>		Abstentions: <u> </u>	

2026119 APPOINTMENT TO THE DUTCHESS COMMUNITY COLLEGE BOARD
OF TRUSTEES

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek		X
District 12 - East Fishkill	Metzger		X
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow		X
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles		X
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust		X
District 17 - Town and Village of Fishkill	McHoul		X
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell		X
District 22 - Beekman and Union Vale	Tresca		X
District 23 - Pawling, Beekman and East Fishkill	Rolison		X
District 24 - Dover and Pawling	House		X
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	
Present:	<u>25</u>	Resolution: _____	Total : <u>15</u> <u>10</u>
Absent:	_____	Motion: _____	Yes No
Vacant:	_____		Abstentions: _____

2026119 APPOINTMENT TO THE DUTCHESS COMMUNITY COLLEGE BOARD
OF TRUSTEES

Privilege of the Floor with respect to agenda and non-agenda County items

Catrina Rocco of Poughkeepsie spoke in opposition to the recently-adopted Local Law 3 of 2026.

Olive Avery of Poughkeepsie spoke about the need for fare-free buses for Dutchess County.

Maury Stageman of Beacon spoke about the need for fare-free buses for Dutchess County.

Shae Molloy of Poughkeepsie spoke about the need for fare-free buses for Dutchess County.

Thea Burgess of Rhinebeck thanked the Legislature for the Rev250 grant program.

Rosemary of Poughkeepsie spoke about 26 Oakley Street in opposition to a tentative agreement between the City and the County.

Other County Business

Discussion of Pending Litigation

Motion to Enter Executive Session to Discuss Pending Litigation, moved by Majority Leader Atkins. Seconded by Assistant Majority Leader Munn.

The Legislature voted unanimously to enter Executive Session at 7:44 p.m.

The Legislature re-entered Regular Session at 9:00 p.m.

Clerk Announcements

None.

Condolences

There being no further business, the Chair of Legislature adjourned the meeting with consent at 9:02 p.m.