		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7185	Miscellaneous Expenses	157.02	200.00	37.72	500.00
7188	Faculty Development	68.92	0.00	0.00	0.00
7193	Assessment	919.00	0.00	0.00	2,000.00
Total Contractual		***8,205.11***	***11,250.00***	***3,569.47***	***14,734.00***
Department Total: 4001	**Dean of Academic Affairs Office**	**164,227.53**	**168,584.00**	**111,780.66**	**232,068.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4101 Assoc Dean of Academic Affairs Ofc					
Fund 1110	***Salaries/Benefits***				
6106	Substitute Faculty - Full Time	0.00	153,000.00	0.00	153,000.00
6112	Extra Svc Full Time Faculty	0.00	150,000.00	0.00	150,000.00
6113	Extra Svc Full Time Administrators	0.00	150,000.00	0.00	150,000.00
6202	Managerial Confidential	69,398.48	75,891.00	53,210.91	75,891.00
6402	Clerical	38,337.50	38,480.00	26,294.09	38,480.00
Total Salaries/Benefits		***107,735.98***	***567,371.00***	***79,505.00***	***567,371.00***
Fund 1110	***Contractual***				
7106	Books & Periodicals	71.00	500.00	46.94	500.00
7107	Subscriptions	0.00	900.00	0.00	0.00
7108	Dues	1,025.00	1,600.00	0.00	1,000.00
7111	Printing - Off Campus	292.20	0.00	378.00	0.00
7113	Duplicating	4,837.60	3,900.00	4,068.00	3,900.00
7114	Book Allowance	1,051.61	350.00	0.00	350.00
7115	Prof Support Travel	62.50	500.00	2,577.06	2,000.00
7118	Mileage Reimbursement	94.50	500.00	379.96	500.00
7125	Other Professional	50.00	0.00	0.00	0.00
7151	Office Supplies	299.45	600.00	120.42	600.00
7153	Computer Supplies	0.00	100.00	0.00	100.00
7176	Food Service	795.20	1,500.00	1,705.83	1,500.00
7188	Faculty Development	6,724.10	35,000.00	8,092.82	35,000.00
7191	Tuition Expense	19,502.00	35,000.00	11,096.00	35,000.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Total Contractual		*34,805.16*	*80,450.00*	*28,465.03*	*80,450.00*
Department Total: 4101	**Assoc Dean of Academic Affairs Ofc**	**142,541.14**	**647,821.00**	**107,970.03**	**647,821.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4110 Library					
Fund 1110	***Salaries/Benefits***				
6108	Program Chair Stipends	4,000.00	4,000.00	0.00	4,000.00
6201	Managers/NTE	89,452.72	80,000.00	63,087.97	87,929.00
6203	Specialists Sup Professional 12 mos	309,724.82	287,354.00	229,597.75	333,354.00
6205	Part Time Technical	0.00	41,200.00	0.00	0.00
6302	Early Retirement Benefits	86,076.67	0.00	3,403.34	0.00
6402	Clerical	225,966.15	225,029.00	132,444.21	227,538.00
6453	Overtime	460.71	1,000.00	427.68	1,000.00
6454	Longevity	8,835.96	9,555.00	6,020.10	7,003.00
6501	Student Aides Regular	4,769.38	13,500.00	9,037.33	22,475.00
6502	Student Aides Work Study On-Campu	1,592.08	0.00	0.00	0.00
Total Salaries/Benefits		***730,878.49***	***661,638.00***	***444,018.38***	***683,299.00***
Fund 1110	***Contractual***				
7106	Books & Periodicals	250.00	0.00	0.00	0.00
7107	Subscriptions	45,533.33	49,848.00	45,736.78	50,000.00
7108	Dues	341.67	500.00	250.00	875.00
7113	Duplicating	251.60	300.00	301.60	300.00
7114	Book Allowance	794.10	2,100.00	129.00	1,750.00
7115	Prof Support Travel	964.55	4,350.00	606.35	3,400.00
7118	Mileage Reimbursement	693.54	910.00	542.54	900.00
7138	Contracted Services	2,981.68	3,500.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	92.15	125.00	32.71	100.00
7148	Maint Contracts Hardware & Software	146,427.55	125,000.00	50,023.83	145,242.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7149	Services Contracts	2,910.70	3,065.00	3,196.75	3,065.00
7151	Office Supplies	11,225.82	8,500.00	6,739.29	11,225.00
7153	Computer Supplies	7,891.04	10,200.00	3,691.11	5,000.00
7154	Library of Congress	0.00	100.00	0.00	0.00
7158	Book Binding	419.66	400.00	0.00	400.00
7160	Library Books	79,232.95	82,000.00	67,271.16	85,000.00
7174	Computer Software	69.95	200.00	0.00	0.00
7176	Food Service	0.00	100.00	0.00	650.00
7197	Cataloging	0.00	0.00	5,643.00	13,500.00
Total Contractual		***300,080.29***	***291,198.00***	***184,164.12***	***321,407.00***
Department Total: 4110	**Library**	**1,030,958.78**	**952,836.00**	**628,182.50**	**1,004,706.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4120 Teaching Learning Center					
Fund 1110	***Salaries/Benefits***				
6118	Faculty Development	10,211.00	0.00	15,720.00	0.00
6203	Specialists Sup Professional 12 mos	56,975.00	59,777.00	41,912.67	59,777.00
6501	Student Aides Regular	13,038.90	20,000.00	4,149.01	20,000.00
6502	Student Aides Work Study On-Campu	412.79	0.00	0.00	0.00
Total Salaries/Benefits		***80,637.69***	***79,777.00***	***61,781.68***	***79,777.00***
Fund 1110	***Contractual***				
7107	Subscriptions	114.90	200.00	177.00	200.00
7113	Duplicating	80.44	500.00	4.60	500.00
7114	Book Allowance	0.00	350.00	0.00	350.00
7115	Prof Support Travel	1,052.00	500.00	1,465.16	500.00
7118	Mileage Reimbursement	257.40	500.00	456.00	500.00
7148	Maint Contracts Hardware & Software	600.54	0.00	0.00	0.00
7151	Office Supplies	64.00	500.00	52.00	500.00
7152	Educational Supplies	0.00	0.00	0.00	500.00
7153	Computer Supplies	595.12	1,000.00	0.00	1,000.00
7174	Computer Software	2,119.26	3,000.00	119.90	3,000.00
7176	Food Service	30.00	500.00	71.43	500.00
Total Contractual		***4,913.66***	***7,050.00***	***2,346.09***	***7,550.00***
Department Total: 4120	**Teaching Learning Center**	**85,551.35**	**86,827.00**	**64,127.77**	**87,327.00**

Department: 4130 Writing Center

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Fund 1110	***Salaries/Benefits***				
6101	Professor	300.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	150.00	0.00	0.00	0.00
6205	Part Time Technical	44,778.40	10,000.00	11,522.49	10,000.00
6402	Clerical	0.00	33,000.00	26,937.11	35,466.00
6453	Overtime	0.00	0.00	83.84	0.00
6454	Longevity	109.00	0.00	384.52	731.00
6501	Student Aides Regular	10,842.09	14,000.00	11,020.09	14,000.00
6502	Student Aides Work Study On-Campu	1,512.38	0.00	23.11	0.00
Total Salaries/Benefits		***57,691.87***	***57,000.00***	***49,971.16***	***60,197.00***
Fund 1110	***Contractual***				
7108	Dues	70.00	55.00	70.00	55.00
7113	Duplicating	648.00	450.00	153.04	450.00
7115	Prof Support Travel	239.38	284.00	221.60	284.00
7123	Honoraria	407.10	1,700.00	1,200.00	700.00
7147	Maintenance Contract Ofc Machinery	70.45	90.00	41.47	90.00
7151	Office Supplies	83.95	400.00	266.98	400.00
7152	Educational Supplies	76.35	250.00	39.00	250.00
7176	Food Service	647.38	800.00	998.38	800.00
Total Contractual		***2,242.61***	***4,029.00***	***2,990.47***	***3,029.00***
Department Total: 4130	**Writing Center**	**59,934.48**	**61,029.00**	**52,961.63**	**63,226.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4131 Writing Center Computer Lab					
Fund 1110	***Salaries/Benefits***				
6501	Student Aides Regular	8,743.77	17,000.00	8,750.19	17,000.00
6502	Student Aides Work Study On-Campu	2,013.30	0.00	0.00	0.00
Total Salaries/Benefits		***10,757.07***	***17,000.00***	***8,750.19***	***17,000.00***
Fund 1110	***Contractual***				
7113	Duplicating	527.60	200.00	0.00	200.00
7147	Maintenance Contract Ofc Machinery	0.00	200.00	0.00	200.00
7151	Office Supplies	1,549.45	1,200.00	1,052.22	1,200.00
7152	Educational Supplies	59.99	200.00	0.00	200.00
7153	Computer Supplies	1,201.56	1,500.00	0.00	1,500.00
Total Contractual		***3,338.60***	***3,300.00***	***1,052.22***	***3,300.00***
Department Total: 4131	**Writing Center Computer Lab**	**14,095.67**	**20,300.00**	**9,802.41**	**20,300.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4201 Assoc Dean for Professional Dev Ofc					
Fund 1110	***Salaries/Benefits***				
6109	Fall Adjunct	0.00	837,775.00	0.00	837,775.00
6110	Spring Adjunct	0.00	689,265.00	0.00	689,265.00
6116	Lab Assistant	1,920.00	0.00	3,840.00	0.00
6118	Faculty Development	4,988.75	25,000.00	4,240.00	25,000.00
6202	Managerial Confidential	105,060.07	108,212.00	75,872.72	108,212.00
6205	Part Time Technical	10,235.04	0.00	10,235.04	10,120.00
6402	Clerical	44,060.72	33,000.00	22,535.28	33,105.00
6453	Overtime	70.88	0.00	0.00	0.00
6454	Longevity	321.84	0.00	555.36	814.00
Total Salaries/Benefits		***166,657.30***	***1,693,252.00***	***117,278.40***	***1,704,291.00***
Fund 1110	***Contractual***				
7101	Advertising	3,218.56	10,000.00	10,000.00	12,500.00
7107	Subscriptions	89.10	90.00	89.10	90.00
7108	Dues	850.00	1,000.00	450.00	1,000.00
7111	Printing - Off Campus	0.00	200.00	0.00	700.00
7113	Duplicating	1,347.20	1,000.00	200.00	1,000.00
7114	Book Allowance	0.00	350.00	700.00	350.00
7115	Prof Support Travel	338.50	2,000.00	1,920.02	2,500.00
7118	Mileage Reimbursement	1,491.00	850.00	714.60	850.00
7123	Honoraria	0.00	0.00	1,000.00	0.00
7125	Other Professional	60.00	0.00	159.00	0.00
7151	Office Supplies	616.62	950.00	496.23	950.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7152	Educational Supplies	1,984.00	850.00	842.40	1,000.00
7176	Food Service	3,190.50	5,050.00	3,152.20	4,600.00
7185	Miscellaneous Expenses	0.00	0.00	0.00	500.00
7188	Faculty Development	1,235.00	0.00	0.00	0.00
7193	Assessment	0.00	0.00	199.00	0.00
Total Contractual		***14,420.48***	***22,340.00***	***19,922.55***	***26,040.00***
Department Total: 4201	**Assoc Dean for Professional Dev Ofc**	**181,077.78**	**1,715,592.00**	**137,200.95**	**1,730,331.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4210 C-Step					
Fund 1110 *Salaries/Benefits*					
6118	Faculty Development	625.00	0.00	6,501.00	0.00
6501	Student Aides Regular	-75.72	0.00	0.00	0.00
6502	Student Aides Work Study On-Campu	1,376.75	0.00	259.33	0.00
Total Salaries/Benefits		***1,926.03***	***0.00***	***6,760.33***	***0.00***
Fund 1110 *Contractual*					
7113	Duplicating	98.76	0.00	30.20	0.00
7147	Maintenance Contract Ofc Machinery	90.23	500.00	49.89	500.00
7151	Office Supplies	687.60	500.00	102.00	500.00
7152	Educational Supplies	0.00	0.00	976.53	0.00
Total Contractual		***876.59***	***1,000.00***	***1,158.62***	***1,000.00***
Department Total: 4210 C-Step		**2,802.62**	**1,000.00**	**7,918.95**	**1,000.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4301 Assoc Dean Curriculum Dev Ofc					
Fund 1110	***Salaries/Benefits***				
6109	Fall Adjunct	500.00	0.00	0.00	0.00
6113	Extra Svc Full Time Administrators	500.00	0.00	0.00	0.00
6117	Extra Service - Assessment	7,090.00	0.00	742.50	0.00
6202	Managerial Confidential	99,141.11	102,116.00	73,497.10	102,115.00
6402	Clerical	42,560.17	42,559.00	29,079.87	42,559.00
6453	Overtime	35.81	0.00	35.94	0.00
6454	Longevity	1,057.31	1,053.00	718.52	1,053.00
Total Salaries/Benefits		***150,884.40***	***145,728.00***	***104,073.93***	***145,727.00***
Fund 1110	***Contractual***				
7106	Books & Periodicals	43.00	0.00	135.00	0.00
7107	Subscriptions	234.26	452.00	145.26	452.00
7108	Dues	1,549.00	1,500.00	99.00	1,500.00
7113	Duplicating	0.00	0.00	91.52	0.00
7114	Book Allowance	140.87	350.00	162.55	350.00
7115	Prof Support Travel	0.00	0.00	718.12	0.00
7118	Mileage Reimbursement	528.34	500.00	240.78	500.00
7123	Honoraria	2,946.50	2,400.00	500.00	2,400.00
7125	Other Professional	5,005.59	7,500.00	949.00	7,500.00
7151	Office Supplies	349.50	500.00	786.99	500.00
7162	SLN Fees	42,331.00	42,500.00	0.00	0.00
7174	Computer Software	5,856.03	0.00	32,923.67	0.00
7176	Food Service	1,181.25	1,500.00	1,161.13	1,500.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7185	Miscellaneous Expenses	80.80	100.00	574.38	100.00
7193	Assessment	767.48	25,000.00	20,898.00	15,000.00
Total Contractual		***61,013.62***	***82,302.00***	***59,385.40***	***29,802.00***
Department Total: 4301	**Assoc Dean Curriculum Dev Ofc**	**211,898.02**	**228,030.00**	**163,459.33**	**175,529.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4310 Academic Services					
Fund 1110	***Salaries/Benefits***				
6107	Substitute Faculty - Part Time	492.06	0.00	0.00	0.00
6109	Fall Adjunct	37,732.48	35,000.00	42,632.20	35,000.00
6110	Spring Adjunct	17,313.01	20,000.00	22,465.07	20,000.00
6111	Summer Day Session 1	26,732.44	5,000.00	0.00	5,000.00
6112	Extra Svc Full Time Faculty	6,077.50	3,900.00	4,645.00	3,900.00
6113	Extra Svc Full Time Administrators	4,120.00	17,000.00	6,230.00	17,000.00
6118	Faculty Development	0.00	0.00	75.00	0.00
6203	Specialists Sup Professional 12 mos	187,396.27	196,011.00	143,635.27	196,011.00
6205	Part Time Technical	110,205.74	70,000.00	61,747.13	70,000.00
6402	Clerical	72,913.27	41,148.00	49,302.64	86,900.00
6454	Longevity	0.00	0.00	324.00	0.00
6501	Student Aides Regular	85,517.59	75,000.00	90,198.09	75,000.00
6502	Student Aides Work Study On-Campu	1,665.26	0.00	502.15	0.00
Total Salaries/Benefits		***550,165.62***	***463,059.00***	***421,756.55***	***508,811.00***
Fund 1110	***Contractual***				
7102	Postage	0.00	0.00	18.46	0.00
7107	Subscriptions	138.90	150.00	79.90	150.00
7108	Dues	60.00	0.00	0.00	0.00
7111	Printing - Off Campus	0.00	250.00	0.00	0.00
7113	Duplicating	5,736.44	3,300.00	2,928.44	3,700.00
7114	Book Allowance	537.80	1,050.00	1,034.33	1,050.00
7115	Prof Support Travel	3,082.64	4,000.00	2,987.57	4,000.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7118	Mileage Reimbursement	0.00	250.00	743.60	1,500.00
7123	Honoraria	1,789.55	1,500.00	600.00	1,500.00
7147	Maintenance Contract Ofc Machinery	1,257.57	1,500.00	608.43	1,500.00
7151	Office Supplies	4,543.37	3,500.00	3,730.12	4,500.00
7152	Educational Supplies	2,179.03	1,500.00	1,232.95	4,920.00
7153	Computer Supplies	1,329.16	2,970.00	134.40	2,970.00
7157	Microfilm Supplies	0.00	0.00	8.52	0.00
7161	Testing Supplies	22,458.70	21,548.00	16,231.00	23,899.00
7174	Computer Software	0.00	0.00	0.00	5,000.00
7176	Food Service	3,079.33	1,020.00	1,575.65	1,500.00
Total Contractual		***46,192.49***	***42,538.00***	***31,913.37***	***56,189.00***
Department Total: 4310	**Academic Services**	**596,358.11**	**505,597.00**	**453,669.92**	**565,000.00**

Department: 4315 Smart Start

Fund	1110	Contractual	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7102		Postage	31.36	0.00	19.11	0.00
7111		Printing - Off Campus	214.00	0.00	0.00	0.00
7113		Duplicating	0.00	0.00	0.00	1,250.00
7151		Office Supplies	1,455.00	1,500.00	2,636.75	1,500.00
7152		Educational Supplies	9,407.18	10,012.00	10,016.31	10,680.00
7153		Computer Supplies	1,269.51	1,050.00	1,076.25	1,050.00
7176		Food Service	3,250.79	1,100.00	0.00	2,560.00
7181		Other Supplies	31.92	0.00	0.00	0.00
Total Contractual			*15,659.76*	*13,662.00*	*13,748.42*	*17,040.00*
Department Total:	**4315**	**Smart Start**	**15,659.76**	**13,662.00**	**13,748.42**	**17,040.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4330 DCC South					
Fund 1110	***Salaries/Benefits***				
6116	Lab Assistant	1,920.03	0.00	0.00	0.00
6201	Managers/NTE	85,827.16	86,208.00	62,058.65	86,208.00
6402	Clerical	148,374.98	136,115.00	99,920.52	134,678.00
6453	Overtime	7,444.09	0.00	5,066.90	0.00
6454	Longevity	3,597.94	1,750.00	2,502.36	3,629.00
6501	Student Aides Regular	1,600.60	5,000.00	-63.87	9,600.00
6502	Student Aides Work Study On-Campu	535.07	0.00	1,033.43	0.00
Total Salaries/Benefits		***249,299.87***	***229,073.00***	***170,517.99***	***234,115.00***
Fund 1110	***Contractual***				
7113	Duplicating	0.00	0.00	0.00	700.00
7114	Book Allowance	0.00	350.00	0.00	350.00
7115	Prof Support Travel	0.00	0.00	0.00	400.00
7118	Mileage Reimbursement	521.45	600.00	168.00	600.00
7147	Maintenance Contract Ofc.Machinery	2,940.88	9,000.00	8,790.17	12,000.00
7151	Office Supplies	6,403.88	6,490.00	7,105.13	6,490.00
7152	Educational Supplies	2,592.14	2,000.00	4,820.17	7,400.00
Total Contractual		***12,458.35***	***18,440.00***	***20,883.47***	***27,940.00***
Department Total: 4330	**DCC South**	**261,758.22**	**247,513.00**	**191,401.46**	**262,055.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4340 Scheduling					
Fund 1110	***Salaries/Benefits***				
6203	Specialists Sup Professional 12 mos	66,034.94	66,324.00	47,744.80	66,324.00
6205	Part Time Technical	38,044.02	0.00	27,992.24	35,703.00
6402	Clerical	38,675.18	78,480.00	26,447.13	38,480.00
6453	Overtime	1,717.67	1,300.00	1,137.27	1,300.00
6454	Longevity	2,801.04	2,779.00	1,906.77	2,779.00
6501	Student Aides Regular	723.47	0.00	4,087.87	3,500.00
6502	Student Aides Work Study On-Campu	662.02	0.00	0.00	0.00
Total Salaries/Benefits		***148,658.34***	***148,883.00***	***109,316.08***	***148,086.00***
Fund 1110	***Contractual***				
7113	Duplicating	4,550.80	5,600.00	2,949.52	5,600.00
7114	Book Allowance	700.00	350.00	0.00	350.00
7147	Maintenance Contract Ofc Machinery	0.00	150.00	0.00	150.00
7151	Office Supplies	1,599.40	500.00	1,050.32	850.00
7153	Computer Supplies	0.00	0.00	0.00	850.00
Total Contractual		***6,850.20***	***6,600.00***	***3,999.84***	***7,800.00***
Department Total: 4340	**Scheduling**	**155,508.54**	**155,483.00**	**113,315.92**	**155,886.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4345 Professional Staff Organization					
Fund 1110	***Contractual***				
7112	Copying	0.00	100.00	0.00	100.00
7176	Food Service	800.00	900.00	900.00	900.00
7185	Miscellaneous Expenses	112.26	200.00	0.00	200.00
Total Contractual		***912.26***	***1,200.00***	***900.00***	***1,200.00***
Department Total: 4345	**Professional Staff Organization**	**912.26**	**1,200.00**	**900.00**	**1,200.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4350 Miscellaneous Academic Affairs					
Fund 1110 Salaries/Benefits					
6112	Extra Svc Full Time Faculty	0.00	200,000.00	0.00	200,000.00
6113	Extra Svc Full Time Administrators	0.00	225,000.00	0.00	225,000.00
6501	Student Aides Regular	0.00	2,000.00	0.00	2,000.00
Total Salaries/Benefits		***0.00***	***427,000.00***	***0.00***	***427,000.00***
Fund 1110 Contractual					
7107	Subscriptions	67.50	0.00	0.00	0.00
7108	Dues	0.00	1,500.00	665.00	1,500.00
7113	Duplicating	0.00	2,250.00	0.00	1,500.00
7115	Prof Support Travel	3,562.15	10,000.00	2,835.62	10,000.00
7117	Field Trips	0.00	5,000.00	227.43	5,000.00
7118	Mileage Reimbursement	304.81	1,500.00	589.73	1,500.00
7123	Honoraria	4,678.80	15,000.00	5,329.38	15,000.00
7125	Other Professional	0.00	25,000.00	0.00	25,000.00
7147	Maintenance Contract Ofc Machinery	0.00	216.00	0.00	0.00
7151	Office Supplies	103.30	2,000.00	173.27	2,000.00
7152	Educational Supplies	8,061.25	5,000.00	8,116.87	5,000.00
7176	Food Service	711.19	2,000.00	1,157.98	2,000.00
7185	Miscellaneous Expenses	5,600.00	4,000.00	5,530.00	5,000.00
7188	Faculty Development	150.00	0.00	0.00	0.00
Total Contractual		***23,239.00***	***73,466.00***	***24,625.28***	***73,500.00***
Department Total: 4350	**Miscellaneous Academic Affairs**	**23,239.00**	**500,466.00**	**24,625.28**	**500,500.00**

	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4355 Accreditation Study				
Fund 1110 Contractual				
7185 Miscellaneous Expenses	0.00	0.00	0.00	2,000.00
Total Contractual	***0.00***	***0.00***	***0.00***	***2,000.00***
Department Total: 4355 Accreditation Study	**0.00**	**0.00**	**0.00**	**2,000.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4360 Honors Program					
Fund 1110 Salaries/Benefits					
6501	Student Aides Regular	0.00	0.00	1,044.74	0.00
Total Salaries/Benefits		***0.00***	***0.00***	***1,044.74***	***0.00***
Fund 1110 Contractual					
7102	Postage	16.18	0.00	0.00	0.00
7108	Dues	500.00	500.00	500.00	500.00
7113	Duplicating	0.00	300.00	162.50	300.00
7115	Prof Support Travel	800.00	800.00	800.00	800.00
7117	Field Trips	0.00	0.00	0.00	300.00
7123	Honoraria	0.00	700.00	0.00	700.00
7151	Office Supplies	93.21	250.00	0.00	100.00
7176	Food Service	568.00	500.00	662.50	500.00
7185	Miscellaneous Expenses	382.62	300.00	102.00	150.00
Total Contractual		***2,360.01***	***3,350.00***	***2,227.00***	***3,350.00***
Department Total: 4360	**Honors Program**	**2,360.01**	**3,350.00**	**3,271.74**	**3,350.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4365 Black History					
Fund 1110	***Salaries/Benefits***				
6112	Extra Svc Full Time Faculty	75.00	0.00	0.00	0.00
6205	Part Time Technical	0.00	0.00	75.00	0.00
Total Salaries/Benefits		***75.00***	***0.00***	***75.00***	***0.00***
Fund 1110	***Contractual***				
7111	Printing - Off Campus	0.00	0.00	289.00	0.00
7113	Duplicating	508.00	500.00	0.00	600.00
7123	Honoraria	225.00	1,000.00	575.00	1,300.00
7176	Food Service	1,957.12	2,000.00	1,961.58	2,100.00
7181	Other Supplies	5.00	0.00	0.00	0.00
Total Contractual		***2,695.12***	***3,500.00***	***2,825.58***	***4,000.00***
Department Total: 4365	**Black History**	**2,770.12**	**3,500.00**	**2,900.58**	**4,000.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4370 Exploring Transfer					
Fund 1110 Contractual					
7115	Prof Support Travel	83.17	0.00	50.58	100.00
7151	Office Supplies	0.00	0.00	0.00	100.00
7185	Miscellaneous Expenses	0.00	100.00	0.00	100.00
Total Contractual		***83.17***	***100.00***	***50.58***	***300.00***
Department Total: 4370	**Exploring Transfer**	**83.17**	**100.00**	**50.58**	**300.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4375 Womens Activity					
Fund 1110	***Contractual***				
7111	Printing - Off Campus	4.00	100.00	0.00	100.00
7151	Office Supplies	0.00	0.00	157.00	0.00
7152	Educational Supplies	0.00	0.00	97.83	0.00
7176	Food Service	765.85	750.00	580.00	800.00
Total Contractual		***769.85***	***850.00***	***834.83***	***900.00***
Department Total: 4375	**Womens Activity**	**769.85**	**850.00**	**834.83**	**900.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4380 Hispanic Heritage					
Fund 1110	***Salaries/Benefits***				
6112	Extra Svc Full Time Faculty	0.00	0.00	250.00	0.00
Total Salaries/Benefits		***0.00***	***0.00***	***250.00***	***0.00***
Fund 1110	***Contractual***				
7113	Duplicating	137.50	200.00	0.00	200.00
7123	Honoraria	1,122.30	1,250.00	0.00	1,250.00
7176	Food Service	1,500.00	1,500.00	1,984.00	1,600.00
7185	Miscellaneous Expenses	208.00	500.00	182.03	500.00
Total Contractual		***2,967.80***	***3,450.00***	***2,166.03***	***3,550.00***
Department Total: 4380	**Hispanic Heritage**	**2,967.80**	**3,450.00**	**2,416.03**	**3,550.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department:	*4385 Beacon College Project*				
Fund 1110	***Contractual***				
7108	Dues	1,000.00	1,000.00	0.00	0.00
7113	Duplicating	0.00	100.00	0.00	100.00
7115	Prof Support Travel	0.00	500.00	313.95	500.00
7118	Mileage Reimbursement	0.00	50.00	0.00	50.00
Total Contractual		***1,000.00***	***1,650.00***	***313.95***	***650.00***
Department Total: 4385	**Beacon College Project**	**1,000.00**	**1,650.00**	**313.95**	**650.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department:	*4411 Art*				
Fund 1110	***Salaries/Benefits***				
6102	Associate Professor	77,782.90	81,246.00	59,372.16	159,184.00
6103	Assistant Professor	128,419.98	134,364.00	98,189.16	134,364.00
6104	Instructor	0.00	54,534.00	20,974.60	54,534.00
6105	Temporary Instructor	102,978.00	98,588.00	64,810.80	0.00
6106	Substitute Faculty - Full Time	249.19	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	3,933.80	0.00	2,719.95	0.00
6108	Program Chair Stipends	4,000.00	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	76,190.85	77,000.00	100,089.66	77,000.00
6110	Spring Adjunct	75,437.04	75,590.00	84,606.12	75,590.00
6111	Summer Day Session 1	10,383.00	18,700.00	0.00	18,700.00
6112	Extra Svc Full Time Faculty	24,730.00	10,000.00	12,592.50	10,000.00
6114	Extra Svc Eve & Off-Campus Super	1,800.00	2,100.00	2,325.00	2,100.00
6205	Part Time Technical	0.00	0.00	75.00	0.00
6402	Clerical	14,233.10	17,400.00	10,669.11	17,967.00
Total Salaries/Benefits		***520,137.86***	***573,522.00***	***460,424.05***	***553,439.00***
Fund 1110	***Contractual***				
7107	Subscriptions	210.60	350.00	162.00	390.00
7114	Book Allowance	1,948.70	1,750.00	580.05	2,100.00
7115	Prof Support Travel	700.00	1,000.00	150.00	1,500.00
7117	Field Trips	517.51	600.00	80.73	2,850.00
7118	Mileage Reimbursement	2,176.33	950.00	903.40	1,000.00
7123	Honoraria	1,000.00	1,000.00	950.00	1,200.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7125	Other Professional	2,362.50	3,000.00	2,782.50	3,000.00
7136	Repairs - Other Educational	1,722.79	2,000.00	2,226.48	3,900.00
7151	Office Supplies	777.10	700.00	529.26	750.00
7152	Educational Supplies	20,415.83	24,000.00	14,261.11	25,000.00
7153	Computer Supplies	12,092.40	11,000.00	8,461.13	12,000.00
7174	Computer Software	8,600.97	4,246.00	2,792.35	4,246.00
Total Contractual		***52,524.73***	***50,596.00***	***33,879.01***	***57,936.00***
Department Total: 4411	**Art**	**572,662.59**	**624,118.00**	**494,303.06**	**611,375.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4412 Performing Arts					
Fund 1110 Salaries/Benefits					
6108	Program Chair Stipends	4,000.00	0.00	0.00	0.00
Total Salaries/Benefits		***4,000.00***	***0.00***	***0.00***	***0.00***
Fund 1110 Contractual					
7101	Advertising	0.00	0.00	125.00	0.00
7113	Duplicating	1,653.24	250.00	44.00	300.00
7125	Other Professional	4,084.00	5,000.00	2,842.00	5,000.00
7143	Machines Rental	856.00	1,800.00	684.68	1,800.00
7151	Office Supplies	91.56	0.00	0.00	0.00
7152	Educational Supplies	5,519.54	7,000.00	6,305.73	7,000.00
Total Contractual		***12,204.34***	***14,050.00***	***10,001.41***	***14,100.00***
Department Total: 4412 Performing Arts		**16,204.34**	**14,050.00**	**10,001.41**	**14,100.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4413 Music					
Fund 1110	***Salaries/Benefits***				
6105	Temporary Instructor	49,459.02	51,914.00	37,937.11	51,914.00
6106	Substitute Faculty - Full Time	103.34	0.00	107.46	0.00
6107	Substitute Faculty - Part Time	337.35	0.00	782.06	0.00
6108	Program Chair Stipends	4,000.00	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	22,522.49	23,000.00	26,051.12	23,000.00
6110	Spring Adjunct	25,418.48	25,269.00	31,073.12	25,269.00
6111	Summer Day Session 1	2,952.00	2,400.00	0.00	2,400.00
6112	Extra Svc Full Time Faculty	2,580.00	5,000.00	1,877.01	5,000.00
6114	Extra Svc Eve & Off-Campus Super	1,400.00	2,000.00	1,150.00	2,000.00
6205	Part Time Technical	6,070.50	5,000.00	5,780.50	5,000.00
Total Salaries/Benefits		***114,843.18***	***118,583.00***	***108,758.37***	***118,583.00***
Fund 1110	***Contractual***				
7108	Dues	0.00	0.00	25.00	0.00
7113	Duplicating	0.00	0.00	23.80	450.00
7114	Book Allowance	0.00	350.00	700.00	350.00
7118	Mileage Reimbursement	955.85	500.00	545.33	600.00
7123	Honoraria	50.00	1,000.00	800.00	1,000.00
7125	Other Professional	250.00	0.00	0.00	0.00
7136	Repairs - Other Educational	2,207.50	2,000.00	1,600.00	2,500.00
7138	Contracted Services	0.00	0.00	0.00	2,000.00
7151	Office Supplies	0.00	0.00	259.61	0.00
7152	Educational Supplies	7,064.36	5,500.00	4,045.19	6,000.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7174	Computer Software	2,323.95	0.00	0.00	0.00
Total Contractual		*12,851.66*	*9,350.00*	*7,998.93*	*12,900.00*
Department Total: 4413	**Music**	**127,694.84**	**127,933.00**	**116,757.30**	**131,483.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4414 Theatre					
Fund 1110	***Salaries/Benefits***				
6101	Professor	93,271.88	95,447.00	69,749.76	95,447.00
6109	Fall Adjunct	17,540.05	20,000.00	18,623.08	20,000.00
6110	Spring Adjunct	28,325.00	30,000.00	24,489.16	30,000.00
6111	Summer Day Session 1	0.00	4,400.00	0.00	4,400.00
6112	Extra Svc Full Time Faculty	12,782.00	16,500.00	5,783.44	16,500.00
Total Salaries/Benefits		***151,918.93***	***166,347.00***	***118,645.44***	***166,347.00***
Fund 1110	***Contractual***				
7107	Subscriptions	0.00	200.00	0.00	200.00
7113	Duplicating	3,994.32	1,000.00	242.20	325.00
7114	Book Allowance	370.84	350.00	0.00	350.00
7117	Field Trips	651.36	1,000.00	736.61	1,900.00
7118	Mileage Reimbursement	503.68	500.00	174.00	850.00
7123	Honoraria	0.00	1,000.00	200.00	1,000.00
7147	Maintenance Contract Ofc Machinery	0.00	0.00	0.00	600.00
7151	Office Supplies	0.00	0.00	170.12	0.00
7152	Educational Supplies	0.00	1,000.00	65.79	500.00
Total Contractual		***5,520.20***	***5,050.00***	***1,588.72***	***5,725.00***
Department Total: 4414	**Theatre**	**157,439.13**	**171,397.00**	**120,234.16**	**172,072.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4418 PVAC General					
Fund 1110	***Salaries/Benefits***				
6101	Professor	0.00	80,863.00	59,114.13	80,863.00
6102	Associate Professor	72,934.94	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	525.00	0.00	0.00	0.00
6402	Clerical	31,800.61	28,900.00	26,403.69	34,035.00
6453	Overtime	115.31	0.00	144.49	0.00
6454	Longevity	3,020.00	3,100.00	2,502.50	3,220.00
6501	Student Aides Regular	31,066.45	24,468.00	32,907.60	24,468.00
6502	Student Aides Work Study On-Campu	2,986.14	0.00	166.72	0.00
Total Salaries/Benefits		***142,448.45***	***137,331.00***	***121,239.13***	***142,586.00***
Fund 1110	***Contractual***				
7102	Postage	0.00	0.00	71.19	0.00
7113	Duplicating	1,174.48	650.00	1,548.58	675.00
7114	Book Allowance	700.00	350.00	0.00	350.00
7118	Mileage Reimbursement	22.00	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	3,023.63	2,500.00	1,419.85	1,200.00
7151	Office Supplies	2,050.82	2,600.00	2,645.44	2,600.00
7153	Computer Supplies	0.00	100.00	0.00	500.00
7155	Art Gallery Supplies	0.00	0.00	19.77	0.00
Total Contractual		***6,970.93***	***6,200.00***	***5,704.83***	***5,325.00***
Department Total: 4418	**PVAC General**	**149,419.38**	**143,531.00**	**126,943.96**	**147,911.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4421 Biology					
Fund 1110	***Salaries/Benefits***				
6101	Professor	364,182.52	455,359.00	332,762.39	359,912.00
6102	Associate Professor	71,319.04	61,398.00	44,867.74	61,398.00
6103	Assistant Professor	124,131.86	70,144.00	52,759.16	70,144.00
6104	Instructor	55,858.92	58,464.00	42,723.78	107,758.00
6105	Temporary Instructor	50,959.02	102,518.00	74,709.59	201,106.00
6106	Substitute Faculty - Full Time	1,358.09	0.00	3,719.28	0.00
6107	Substitute Faculty - Part Time	3,976.85	0.00	5,842.80	0.00
6109	Fall Adjunct	98,938.03	100,000.00	104,873.84	100,000.00
6110	Spring Adjunct	108,860.89	110,000.00	110,202.95	110,000.00
6111	Summer Day Session 1	63,945.99	55,000.00	0.00	55,000.00
6112	Extra Svc Full Time Faculty	86,175.07	40,000.00	49,636.88	40,000.00
6113	Extra Svc Full Time Administrators	9,280.00	0.00	9,650.08	0.00
6114	Extra Svc Eve & Off-Campus Super	1,200.00	0.00	875.00	0.00
6116	Lab Assistant	23,839.66	25,000.00	19,526.89	29,034.00
6117	Extra Service - Assessment	175.00	0.00	0.00	0.00
6205	Part Time Technical	75.00	0.00	0.00	0.00
6501	Student Aides Regular	8,886.70	4,000.00	7,123.22	4,000.00
6502	Student Aides Work Study On-Campu	1,325.48	0.00	0.00	0.00
Total Salaries/Benefits		***1,074,488.12***	***1,081,883.00***	***859,273.60***	***1,138,352.00***
Fund 1110	***Contractual***				
7113	Duplicating	5,958.36	2,500.00	5,362.56	0.00
7114	Book Allowance	2,754.23	3,850.00	2,208.49	3,850.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7117	Field Trips	810.26	0.00	0.00	0.00
7118	Mileage Reimbursement	816.69	1,000.00	587.32	1,200.00
7123	Honoraria	325.00	400.00	350.00	400.00
7136	Repairs - Other Educational	2,106.97	3,500.00	434.86	3,500.00
7147	Maintenance Contract Ofc Machinery	3,569.38	3,500.00	1,511.12	3,500.00
7150	Maintenance Contract Other	5,282.04	10,600.00	9,681.62	10,900.00
7151	Office Supplies	3,068.41	2,000.00	2,308.80	2,000.00
7152	Educational Supplies	59,163.27	50,000.00	53,723.39	60,000.00
7153	Computer Supplies	3,582.53	5,000.00	901.04	5,600.00
7172	Equipment - Non Capital	4,616.10	0.00	17,610.09	0.00
7176	Food Service	0.00	300.00	209.48	300.00
Total Contractual		***92,053.24***	***82,650.00***	***94,888.77***	***91,250.00***
Fund 9400	***Equipment***				
7302	Furniture & Equipment - Capital	0.00	0.00	6,187.74	0.00
Total Equipment		***0.00***	***0.00***	***6,187.74***	***0.00***
Department Total: 4421	**Biology**	**1,166,541.36**	**1,164,533.00**	**960,350.11**	**1,229,602.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4422 Dental Assistant					
Fund 1110	***Salaries/Benefits***				
6101	Professor	93,271.88	95,447.00	47,723.50	0.00
6109	Fall Adjunct	275.00	3,000.00	0.00	0.00
6112	Extra Svc Full Time Faculty	1,820.00	1,500.00	0.00	0.00
6303	Sick Leave Payments	0.00	0.00	23,861.75	0.00
Total Salaries/Benefits		***95,366.88***	***99,947.00***	***71,585.25***	***0.00***
Fund 1110	***Contractual***				
7113	Duplicating	9.60	0.00	8.32	0.00
7114	Book Allowance	350.00	0.00	0.00	0.00
7123	Honoraria	0.00	1,350.00	0.00	0.00
7151	Office Supplies	0.00	250.00	0.00	0.00
7152	Educational Supplies	0.00	1,000.00	274.36	0.00
7176	Food Service	129.50	500.00	0.00	0.00
Total Contractual		***489.10***	***3,100.00***	***282.68***	***0.00***
Department Total: 4422	**Dental Assistant**	**95,855.98**	**103,047.00**	**71,867.93**	**0.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4423 Science					
Fund 1110	***Salaries/Benefits***				
6110	Spring Adjunct	0.00	0.00	1,745.04	0.00
6112	Extra Svc Full Time Faculty	0.00	0.00	1,877.04	0.00
Total Salaries/Benefits		***0.00***	***0.00***	***3,622.08***	***0.00***
Fund 1110	***Contractual***				
7115	Prof Support Travel	106.00	0.00	0.00	0.00
Total Contractual		***106.00***	***0.00***	***0.00***	***0.00***
Department Total: 4423	**Science**	**106.00**	**0.00**	**3,622.08**	**0.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4424 Medical Laboratory					
Fund 1110	***Salaries/Benefits***				
6103	Assistant Professor	0.00	0.00	30.00	0.00
6108	Program Chair Stipends	4,000.00	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	16,524.99	14,000.00	16,187.12	14,000.00
6110	Spring Adjunct	4,224.98	16,075.00	4,238.00	16,075.00
6111	Summer Day Session 1	0.00	2,800.00	0.00	2,800.00
6112	Extra Svc Full Time Faculty	3,502.50	8,000.00	10,756.54	8,000.00
6114	Extra Svc Eve & Off-Campus Super	6,450.00	4,500.00	4,275.00	4,500.00
6205	Part Time Technical	15,392.00	15,000.00	3,620.00	15,000.00
Total Salaries/Benefits		***50,094.47***	***64,375.00***	***43,106.65***	***64,375.00***
Fund 1110	***Contractual***				
7108	Dues	1,462.50	1,600.00	1,500.00	1,650.00
7113	Duplicating	342.80	300.00	273.24	300.00
7114	Book Allowance	0.00	0.00	99.12	0.00
7116	Consultant	1,444.38	0.00	0.00	0.00
7118	Mileage Reimbursement	1,407.13	500.00	1,426.51	3,000.00
7136	Repairs - Other Educational	0.00	500.00	0.00	1,200.00
7151	Office Supplies	121.49	300.00	45.09	300.00
7152	Educational Supplies	8,338.54	9,000.00	8,325.66	9,500.00
7172	Equipment - Non Capital	0.00	0.00	1,047.68	0.00
7176	Food Service	25.15	100.00	0.00	200.00
Total Contractual		***13,141.99***	***12,300.00***	***12,717.30***	***16,150.00***

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Fund 9400	***Equipment***				
7172	Equipment - Non Capital	0.00	0.00	0.00	0.00
Total Equipment		***0.00***	***0.00***	***0.00***	***0.00***
Department Total: 4424	**Medical Laboratory**	**63,236.46**	**76,675.00**	**55,823.95**	**80,525.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4425 Paramedic					
Fund 1110	***Salaries/Benefits***				
6107	Substitute Faculty - Part Time	1,655.52	0.00	0.00	0.00
6109	Fall Adjunct	36,366.95	36,000.00	40,308.22	36,000.00
6110	Spring Adjunct	35,871.08	36,000.00	39,019.08	36,000.00
6111	Summer Day Session 1	21,814.14	23,000.00	0.00	23,000.00
6112	Extra Svc Full Time Faculty	0.00	10,750.00	0.00	10,750.00
6113	Extra Svc Full Time Administrators	9,535.02	6,000.00	4,504.88	6,000.00
6114	Extra Svc Eve & Off-Campus Super	625.00	0.00	0.00	0.00
6116	Lab Assistant	28,775.18	40,000.00	3,937.50	40,000.00
6203	Specialists Sup Professional 12 mos	53,006.19	52,372.00	28,041.85	52,372.00
6205	Part Time Technical	31,886.25	25,000.00	37,207.15	35,000.00
6402	Clerical	33,181.50	33,167.00	23,024.73	35,926.00
Total Salaries/Benefits		***252,716.83***	***262,289.00***	***176,043.41***	***275,048.00***
Fund 1110	***Contractual***				
7102	Postage	88.62	0.00	0.00	0.00
7108	Dues	1,950.00	2,400.00	0.00	2,400.00
7113	Duplicating	206.00	0.00	66.00	0.00
7114	Book Allowance	700.00	350.00	0.00	350.00
7115	Prof Support Travel	96.23	0.00	0.00	0.00
7118	Mileage Reimbursement	503.00	900.00	183.50	900.00
7123	Honoraria	0.00	750.00	0.00	500.00
7125	Other Professional	776.51	0.00	0.00	0.00
7136	Repairs - Other Educational	109.00	500.00	0.00	500.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7151	Office Supplies	797.49	1,500.00	1,162.03	1,500.00
7152	Educational Supplies	11,438.40	9,500.00	9,345.27	9,500.00
7153	Computer Supplies	944.39	500.00	145.55	500.00
7172	Equipment - Non Capital	1,559.91	0.00	0.00	0.00
7176	Food Service	439.70	250.00	0.00	250.00
Total Contractual		***19,609.25***	***16,650.00***	***10,902.35***	***16,400.00***
Department Total: 4425	**Paramedic**	**272,326.08**	**278,939.00**	**186,945.76**	**291,448.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4426 Biology & Health Technology					
Fund 1110 Salaries/Benefits					
6103	Assistant Professor	69,997.98	73,106.00	53,423.63	73,106.00
6109	Fall Adjunct	0.00	0.00	5,189.16	0.00
6110	Spring Adjunct	2,143.00	2,000.00	2,087.79	2,000.00
6112	Extra Svc Full Time Faculty	15,715.01	10,497.00	6,428.79	10,497.00
6402	Clerical	34,952.08	86,564.00	21,283.62	38,480.00
6452	Service	94,686.53	0.00	65,046.66	105,714.00
6453	Overtime	14,929.57	0.00	10,120.56	0.00
6454	Longevity	4,669.55	2,236.00	2,571.50	6,246.00
6501	Student Aides Regular	9,044.75	10,000.00	6,412.84	10,000.00
Total Salaries/Benefits		***246,138.47***	***184,403.00***	***172,564.55***	***246,043.00***
Fund 1110 Contractual					
7113	Duplicating	5.00	100.00	4.80	500.00
7114	Book Allowance	118.00	350.00	0.00	350.00
7118	Mileage Reimbursement	0.00	0.00	0.00	200.00
7123	Honoraria	0.00	100.00	0.00	0.00
7152	Educational Supplies	1,069.22	1,500.00	1,391.95	2,500.00
7185	Miscellaneous Expenses	62.90	0.00	0.00	0.00
Total Contractual		***1,255.12***	***2,050.00***	***1,396.75***	***3,550.00***
Department Total: 4426	**Biology & Health Technology**	**247,393.59**	**186,453.00**	**173,961.30**	**249,593.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4427 Fire Science					
Fund 1110 Salaries/Benefits					
6104	Instructor	61,199.12	62,394.00	47,095.63	62,394.00
6108	Program Chair Stipends	4,000.00	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	0.00	0.00	66.47	0.00
6110	Spring Adjunct	0.00	5,000.00	0.00	5,000.00
6112	Extra Svc Full Time Faculty	1,030.00	3,000.00	1,071.00	3,000.00
6114	Extra Svc Eve & Off-Campus Super	300.00	1,000.00	300.00	1,000.00
Total Salaries/Benefits		***66,529.12***	***75,394.00***	***52,533.09***	***75,394.00***
Fund 1110 Contractual					
7107	Subscriptions	937.50	1,000.00	960.00	1,100.00
7113	Duplicating	701.00	200.00	461.66	500.00
7114	Book Allowance	0.00	350.00	0.00	350.00
7115	Prof Support Travel	60.00	0.00	0.00	0.00
7118	Mileage Reimbursement	541.00	500.00	86.70	500.00
7123	Honoraria	0.00	200.00	0.00	200.00
7151	Office Supplies	93.16	150.00	250.53	400.00
7152	Educational Supplies	2,213.22	2,100.00	1,164.51	2,100.00
7153	Computer Supplies	0.00	200.00	361.88	300.00
7176	Food Service	240.30	150.00	43.45	150.00
Total Contractual		***4,786.18***	***4,850.00***	***3,328.73***	***5,600.00***
Department Total: 4427	**Fire Science**	**71,315.30**	**80,244.00**	**55,861.82**	**80,994.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4431 Accounting					
Fund 1110	***Salaries/Benefits***				
6101	Professor	186,543.76	190,894.00	139,499.52	190,894.00
6103	Assistant Professor	61,316.06	64,220.00	46,930.00	64,220.00
6106	Substitute Faculty - Full Time	274.68	0.00	928.20	0.00
6107	Substitute Faculty - Part Time	0.00	0.00	1,462.34	0.00
6108	Program Chair Stipends	4,000.00	4,000.00	7,999.98	4,000.00
6109	Fall Adjunct	30,899.99	52,000.00	26,815.04	52,000.00
6110	Spring Adjunct	28,673.29	40,000.00	33,425.10	40,000.00
6111	Summer Day Session 1	7,747.00	12,500.00	0.00	12,500.00
6112	Extra Svc Full Time Faculty	30,899.99	26,100.00	19,278.04	26,100.00
6114	Extra Svc Eve & Off-Campus Super	700.00	0.00	600.00	0.00
Total Salaries/Benefits		***351,054.77***	***389,714.00***	***276,938.22***	***389,714.00***
Fund 1110	***Contractual***				
7107	Subscriptions	211.68	250.00	211.68	250.00
7113	Duplicating	220.84	200.00	427.08	200.00
7114	Book Allowance	1,587.41	1,050.00	438.89	1,050.00
7118	Mileage Reimbursement	1,203.10	1,000.00	644.53	1,000.00
7151	Office Supplies	552.07	400.00	382.50	400.00
7152	Educational Supplies	12.00	100.00	0.00	100.00
7188	Faculty Development	1,605.00	0.00	70.00	0.00
Total Contractual		***5,392.10***	***3,000.00***	***2,174.68***	***3,000.00***
Department Total: 4431	**Accounting**	**356,446.87**	**392,714.00**	**279,112.90**	**392,714.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4432 Business Management					
Fund 1110	***Salaries/Benefits***				
6101	Professor	186,543.76	190,894.00	139,499.52	95,447.00
6102	Associate Professor	163,646.08	169,108.00	123,578.85	169,108.00
6103	Assistant Professor	74,338.94	76,068.00	55,588.11	76,068.00
6106	Substitute Faculty - Full Time	103.00	0.00	107.10	0.00
6107	Substitute Faculty - Part Time	921.33	0.00	99.71	0.00
6108	Program Chair Stipends	4,000.00	4,000.00	0.00	4,000.00
6109	Fall Adjunct	87,682.11	76,000.00	88,253.48	76,000.00
6110	Spring Adjunct	67,592.10	66,500.00	67,460.16	66,500.00
6111	Summer Day Session 1	11,658.00	12,000.00	0.00	12,000.00
6112	Extra Svc Full Time Faculty	47,900.00	67,500.00	32,267.01	67,500.00
6113	Extra Svc Full Time Administrators	25,240.00	8,000.00	26,245.28	8,000.00
6114	Extra Svc Eve & Off-Campus Super	8,850.00	7,000.00	7,950.00	7,000.00
Total Salaries/Benefits		***678,475.32***	***677,070.00***	***541,049.22***	***581,623.00***
Fund 1110	***Contractual***				
7113	Duplicating	3.60	0.00	19.92	0.00
7114	Book Allowance	1,876.69	2,450.00	905.16	2,100.00
7118	Mileage Reimbursement	500.60	1,000.00	710.60	1,000.00
7151	Office Supplies	632.10	1,000.00	816.77	1,000.00
7152	Educational Supplies	229.00	500.00	294.86	500.00
7153	Computer Supplies	496.69	0.00	0.00	0.00
Total Contractual		***3,738.68***	***4,950.00***	***2,747.31***	***4,600.00***

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department Total: 4432	**Business Management**	**682,214.00**	**682,020.00**	**543,796.53**	**586,223.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4433 Business Technology General					
Fund 1110 Salaries/Benefits					
6102	Associate Professor	0.00	0.00	30.00	0.00
6103	Assistant Professor	59,868.90	62,739.00	45,892.76	62,739.00
6112	Extra Svc Full Time Faculty	0.00	400.00	0.00	400.00
6402	Clerical	70,710.72	76,612.00	52,591.20	72,155.00
6453	Overtime	4,180.59	0.00	3,311.79	0.00
6454	Longevity	0.00	0.00	649.47	1,049.00
6501	Student Aides Regular	8,961.77	9,000.00	12,779.27	9,000.00
6502	Student Aides Work Study On-Campu	849.96	0.00	228.74	0.00
Total Salaries/Benefits		***144,571.94***	***148,751.00***	***115,483.23***	***145,343.00***
Fund 1110 Contractual					
7104	Audio Visual Software	7.95	0.00	0.00	0.00
7113	Duplicating	3,453.80	4,000.00	1,717.52	4,000.00
7114	Book Allowance	72.70	350.00	0.00	350.00
7115	Prof Support Travel	68.50	300.00	98.71	300.00
7118	Mileage Reimbursement	315.05	200.00	82.00	200.00
7147	Maintenance Contract Ofc Machinery	2,522.84	3,500.00	1,690.42	3,500.00
7151	Office Supplies	1,735.37	1,400.00	1,546.51	1,400.00
7152	Educational Supplies	1,107.69	600.00	37.25	600.00
7153	Computer Supplies	2,175.56	2,400.00	2,045.07	2,400.00
7176	Food Service	1,062.20	1,000.00	695.10	1,300.00
Total Contractual		***12,521.66***	***13,750.00***	***7,912.58***	***14,050.00***

	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department Total: 4433 Business Technology General	**157,093.60**	**162,501.00**	**123,395.81**	**159,393.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4434 Paralegal					
Fund 1110 Salaries/Benefits					
6101	Professor	93,271.88	95,447.00	69,749.76	95,447.00
6103	Assistant Professor	55,581.04	56,815.00	41,518.61	56,815.00
6108	Program Chair Stipends	4,000.00	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	11,733.00	20,000.00	13,111.20	20,000.00
6110	Spring Adjunct	11,733.00	16,100.00	11,811.12	16,100.00
6111	Summer Day Session 1	75.00	2,400.00	0.00	2,400.00
6112	Extra Svc Full Time Faculty	2,060.00	4,000.00	2,142.00	4,000.00
Total Salaries/Benefits		***178,453.92***	***198,762.00***	***142,332.68***	***198,762.00***
Fund 1110 Contractual					
7113	Duplicating	73.92	100.00	0.00	100.00
7114	Book Allowance	135.00	350.00	408.00	350.00
7152	Educational Supplies	0.00	100.00	0.00	100.00
Total Contractual		***208.92***	***550.00***	***408.00***	***550.00***
Department Total: 4434 Paralegal		**178,662.84**	**199,312.00**	**142,740.68**	**199,312.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4441 Physics					
Fund 1110	***Salaries/Benefits***				
6102	Associate Professor	77,782.90	81,246.00	59,372.16	81,246.00
6103	Assistant Professor	0.00	62,739.00	45,847.76	62,739.00
6104	Instructor	59,868.90	0.00	0.00	0.00
6105	Temporary Instructor	0.00	0.00	0.00	49,294.00
6106	Substitute Faculty - Full Time	155.01	0.00	232.59	0.00
6107	Substitute Faculty - Part Time	0.00	0.00	149.61	0.00
6109	Fall Adjunct	13,019.96	11,700.00	17,352.08	11,700.00
6110	Spring Adjunct	17,408.99	18,500.00	15,108.05	18,500.00
6111	Summer Day Session 1	10,143.00	8,400.00	0.00	8,400.00
6112	Extra Svc Full Time Faculty	5,680.01	0.00	8,981.99	0.00
6114	Extra Svc Eve & Off-Campus Super	9,625.00	8,800.00	5,725.00	8,800.00
6204	Full Time Technical	-1,803.87	0.00	0.00	0.00
6404	CSEA FT Technical	44,352.62	42,559.00	29,068.11	42,559.00
6453	Overtime	16.81	0.00	0.00	0.00
6454	Longevity	4,228.23	4,212.00	2,873.75	4,212.00
Total Salaries/Benefits		***240,477.56***	***238,156.00***	***184,711.10***	***287,450.00***
Fund 1110	***Contractual***				
7114	Book Allowance	1,400.00	350.00	0.00	1,050.00
7118	Mileage Reimbursement	185.10	0.00	0.00	0.00
7136	Repairs - Other Educational	0.00	7,500.00	0.00	7,500.00
7137	Repairs - Other	243.32	0.00	0.00	0.00
7151	Office Supplies	0.00	1,000.00	471.35	3,630.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7152	Educational Supplies	10,633.39	10,000.00	7,109.85	10,000.00
Total Contractual		***12,461.81***	***18,850.00***	***7,581.20***	***22,180.00***
Department Total: 4441	**Physics**	**252,939.37**	**257,006.00**	**192,292.30**	**309,630.00**

Department: 4442 Physical Science

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Fund 1110	***Salaries/Benefits***				
6101	Professor	87,928.88	91,801.00	67,085.39	91,801.00
6102	Associate Professor	0.00	0.00	0.00	76,284.00
6103	Assistant Professor	67,103.92	70,144.00	51,259.16	0.00
6104	Instructor	61,316.06	64,220.00	46,930.00	64,220.00
6106	Substitute Faculty - Full Time	206.34	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	344.82	0.00	199.48	0.00
6109	Fall Adjunct	33,141.03	16,500.00	33,558.20	16,500.00
6110	Spring Adjunct	26,715.94	28,600.00	29,881.12	28,600.00
6111	Summer Day Session 1	4,389.99	7,000.00	0.00	7,000.00
6112	Extra Svc Full Time Faculty	24,028.77	12,300.00	15,148.62	12,300.00
6114	Extra Svc Eve & Off-Campus Super	4,200.00	4,000.00	2,700.00	4,000.00
Total Salaries/Benefits		***309,375.75***	***294,565.00***	***246,761.97***	***300,705.00***
Fund 1110	***Contractual***				
7113	Duplicating	686.32	0.00	0.00	0.00
7114	Book Allowance	511.98	1,400.00	0.00	1,400.00
7117	Field Trips	6,252.40	8,000.00	3,916.65	7,000.00
7118	Mileage Reimbursement	61.60	0.00	0.00	0.00
7136	Repairs - Other Educational	0.00	500.00	0.00	1,000.00
7151	Office Supplies	455.56	0.00	41.21	0.00
7152	Educational Supplies	4,265.34	6,000.00	3,040.76	8,000.00
7157	Microfilm Supplies	55.48	0.00	0.00	0.00

	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Total Contractual	***12,288.68***	***15,900.00***	***6,998.62***	***17,400.00***
Department Total: 4442 Physical Science	**321,664.43**	**310,465.00**	**253,760.59**	**318,105.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4443 Astronomy					
Fund 1110	***Salaries/Benefits***				
6109	Fall Adjunct	10,068.03	4,056.00	9,953.28	4,056.00
6110	Spring Adjunct	8,268.01	9,119.00	8,427.58	9,119.00
6111	Summer Day Session 1	0.00	9,500.00	0.00	9,500.00
6112	Extra Svc Full Time Faculty	18,560.00	19,000.00	9,650.07	19,000.00
Total Salaries/Benefits		***36,896.04***	***41,675.00***	***28,030.93***	***41,675.00***
Fund 1110	***Contractual***				
7107	Subscriptions	24.84	0.00	24.84	0.00
7113	Duplicating	312.00	0.00	0.00	0.00
7117	Field Trips	1,005.40	1,500.00	1,017.50	1,000.00
7136	Repairs - Other Educational	0.00	0.00	0.00	4,000.00
7137	Repairs - Other	447.38	0.00	0.00	0.00
7151	Office Supplies	0.00	0.00	50.10	0.00
7152	Educational Supplies	3,481.03	4,000.00	3,948.93	3,000.00
Total Contractual		***5,270.65***	***5,500.00***	***5,041.37***	***8,000.00***
Department Total: 4443	**Astronomy**	**42,166.69**	**47,175.00**	**33,072.30**	**49,675.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department:	*4444 Chemistry*				
Fund 1110	***Salaries/Benefits***				
6101	Professor	80,804.88	84,509.00	61,756.66	84,509.00
6105	Temporary Instructor	48,179.04	50,604.00	36,979.89	50,604.00
6106	Substitute Faculty - Full Time	880.69	0.00	589.95	0.00
6107	Substitute Faculty - Part Time	0.00	0.00	199.41	0.00
6109	Fall Adjunct	20,570.01	32,825.00	27,960.16	32,825.00
6110	Spring Adjunct	25,454.06	30,610.00	36,720.28	30,610.00
6111	Summer Day Session 1	18,397.00	25,000.00	0.00	25,000.00
6112	Extra Svc Full Time Faculty	10,335.00	0.00	5,365.98	0.00
6204	Full Time Technical	-2,045.66	0.00	0.00	0.00
6205	Part Time Technical	30,907.64	25,000.00	23,478.11	25,000.00
6404	CSEA FT Technical	50,583.66	48,538.00	33,163.17	48,538.00
6453	Overtime	145.37	0.00	0.00	0.00
6454	Longevity	1,205.82	1,201.00	819.48	1,201.00
Total Salaries/Benefits		***285,417.51***	***298,287.00***	***227,033.09***	***298,287.00***
Fund 1110	***Contractual***				
7113	Duplicating	2,910.04	0.00	1,725.20	0.00
7114	Book Allowance	95.00	700.00	0.00	700.00
7118	Mileage Reimbursement	0.00	0.00	28.00	0.00
7136	Repairs - Other Educational	0.00	0.00	0.00	600.00
7143	Machines Rental	374.40	450.00	374.40	400.00
7150	Maintenance Contract Other	5,965.00	8,500.00	4,292.08	6,500.00
7152	Educational Supplies	20,002.74	20,000.00	11,076.04	25,140.00

	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Total Contractual	*29,347.18*	*29,650.00*	*17,495.72*	*33,340.00*
Department Total: 4444 Chemistry	**314,764.69**	**327,937.00**	**244,528.81**	**331,627.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4445 Geology					
Fund 1110	***Salaries/Benefits***				
6112	Extra Svc Full Time Faculty	11,350.00	0.00	0.00	0.00
Total Salaries/Benefits		***11,350.00***	***0.00***	***0.00***	***0.00***
Fund 1110	***Contractual***				
7113	Duplicating	208.00	0.00	0.00	0.00
7117	Field Trips	2,109.80	2,000.00	0.00	4,000.00
7136	Repairs - Other Educational	0.00	0.00	0.00	500.00
7151	Office Supplies	0.00	0.00	62.44	0.00
7152	Educational Supplies	2,238.92	2,000.00	3,540.82	3,000.00
Total Contractual		***4,556.72***	***4,000.00***	***3,603.26***	***7,500.00***
Department Total: 4445	**Geology**	**15,906.72**	**4,000.00**	**3,603.26**	**7,500.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4446 MPCS General					
Fund 1110	***Salaries/Benefits***				
6112	Extra Svc Full Time Faculty	3,100.00	0.00	3,224.01	0.00
6402	Clerical	37,149.84	42,206.00	26,438.58	38,367.00
6501	Student Aides Regular	7,338.39	13,200.00	7,140.81	15,475.00
6502	Student Aides Work Study On-Campu	255.84	0.00	0.00	0.00
Total Salaries/Benefits		***47,844.07***	***55,406.00***	***36,803.40***	***53,842.00***
Fund 1110	***Contractual***				
7107	Subscriptions	178.20	180.00	178.20	297.00
7108	Dues	0.00	0.00	0.00	370.00
7111	Printing - Off Campus	0.00	0.00	0.00	300.00
7113	Duplicating	3,696.87	5,500.00	2,849.12	4,500.00
7114	Book Allowance	0.00	350.00	700.00	350.00
7115	Prof Support Travel	0.00	0.00	0.00	500.00
7118	Mileage Reimbursement	0.00	0.00	43.00	500.00
7147	Maintenance Contract Ofc Machinery	6,477.11	4,400.00	4,386.07	7,000.00
7151	Office Supplies	10,903.66	11,000.00	9,423.54	11,000.00
7152	Educational Supplies	1,559.47	2,000.00	125.00	5,500.00
7153	Computer Supplies	880.24	1,000.00	83.00	3,800.00
7176	Food Service	0.00	0.00	348.25	700.00
Total Contractual		***23,695.55***	***24,430.00***	***18,136.18***	***34,817.00***
Department Total: 4446	**MPCS General**	**71,539.62**	**79,836.00**	**54,939.58**	**88,659.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4447 Mathematics					
Fund 1110	***Salaries/Benefits***				
6101	Professor	265,567.64	369,027.00	269,673.65	369,027.00
6102	Associate Professor	89,709.88	0.00	0.00	69,668.00
6103	Assistant Professor	124,132.12	252,437.00	187,473.28	188,217.00
6104	Instructor	222,375.72	170,152.00	105,464.76	170,152.00
6105	Temporary Instructor	101,478.00	50,604.00	56,357.03	50,604.00
6106	Substitute Faculty - Full Time	526.27	0.00	731.85	0.00
6107	Substitute Faculty - Part Time	2,312.80	0.00	903.62	0.00
6109	Fall Adjunct	160,227.91	161,000.00	199,459.84	161,000.00
6110	Spring Adjunct	130,296.93	130,000.00	166,781.99	130,000.00
6111	Summer Day Session 1	65,230.00	52,400.00	0.00	52,400.00
6112	Extra Svc Full Time Faculty	52,118.00	35,000.00	13,923.08	35,000.00
6402	Clerical	16,337.84	0.00	20,506.44	0.00
6453	Overtime	573.69	0.00	489.69	0.00
Total Salaries/Benefits		***1,230,886.80***	***1,220,620.00***	***1,021,765.23***	***1,226,068.00***
Fund 1110	***Contractual***				
7113	Duplicating	11.04	0.00	188.08	0.00
7114	Book Allowance	2,103.69	3,850.00	3,074.00	3,850.00
7118	Mileage Reimbursement	707.77	0.00	1,310.03	0.00
7153	Computer Supplies	0.00	500.00	0.00	0.00
Total Contractual		***2,822.50***	***4,350.00***	***4,572.11***	***3,850.00***
Department Total: 4447	**Mathematics**	**1,233,709.30**	**1,224,970.00**	**1,026,337.34**	**1,229,918.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4448 Computer Science					
Fund 1110	***Salaries/Benefits***				
6102	Associate Professor	84,247.02	86,208.00	62,998.11	86,208.00
6110	Spring Adjunct	0.00	2,000.00	0.00	2,000.00
6112	Extra Svc Full Time Faculty	2,060.00	0.00	0.00	0.00
Total Salaries/Benefits		***86,307.02***	***88,208.00***	***62,998.11***	***88,208.00***
Fund 1110	***Contractual***				
7114	Book Allowance	0.00	350.00	0.00	350.00
Total Contractual		***0.00***	***350.00***	***0.00***	***350.00***
Department Total: 4448	**Computer Science**	**86,307.02**	**88,558.00**	**62,998.11**	**88,558.00**

			2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department:	*4451*	*Air Conditioning & Refrigeration*				
Fund	1110	***Salaries/Benefits***				
6106		Substitute Faculty - Full Time	0.00	0.00	429.84	0.00
6109		Fall Adjunct	8,268.47	10,000.00	8,602.00	10,000.00
6110		Spring Adjunct	8,268.47	10,000.00	8,602.00	10,000.00
6112		Extra Svc Full Time Faculty	3,090.00	0.00	5,355.00	0.00
6114		Extra Svc Eve & Off-Campus Super	300.00	4,000.00	150.00	4,000.00
Total Salaries/Benefits			***19,926.94***	***24,000.00***	***23,138.84***	***24,000.00***
Fund	1110	***Contractual***				
7113		Duplicating	0.00	100.00	0.00	100.00
7143		Machines Rental	66.00	100.00	66.00	100.00
7151		Office Supplies	136.00	200.00	135.01	200.00
7152		Educational Supplies	2,091.22	2,000.00	1,338.29	2,000.00
7172		Equipment - Non Capital	0.00	0.00	2,130.00	0.00
Total Contractual			***2,293.22***	***2,400.00***	***3,669.30***	***2,400.00***
Fund	9400	***Equipment***				
7172		Equipment - Non Capital	0.00	0.00	0.00	0.00
Total Equipment			***0.00***	***0.00***	***0.00***	***0.00***
Department Total:	**4451**	**Air Conditioning & Refrigeration**	**22,220.16**	**26,400.00**	**26,808.14**	**26,400.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4452 Engineering					
Fund 1110	***Salaries/Benefits***				
6103	Assistant Professor	61,316.06	64,220.00	46,930.00	64,220.00
6108	Program Chair Stipends	4,000.00	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	4,074.99	13,200.00	4,238.01	13,200.00
6110	Spring Adjunct	4,075.00	11,000.00	7,822.00	11,000.00
6111	Summer Day Session 1	0.00	2,500.00	0.00	2,500.00
6112	Extra Svc Full Time Faculty	4,120.00	14,000.00	2,683.04	14,000.00
6114	Extra Svc Eve & Off-Campus Super	0.00	0.00	75.00	0.00
6501	Student Aides Regular	7,805.91	0.00	2,499.27	0.00
6502	Student Aides Work Study On-Campu	180.69	0.00	0.00	0.00
Total Salaries/Benefits		***85,572.65***	***108,920.00***	***68,247.31***	***108,920.00***
Fund 1110	***Contractual***				
7107	Subscriptions	26.95	100.00	0.00	100.00
7108	Dues	325.00	325.00	325.00	465.00
7113	Duplicating	182.20	200.00	12.00	200.00
7114	Book Allowance	397.93	350.00	220.90	350.00
7143	Machines Rental	1,089.26	1,500.00	1,074.63	1,200.00
7151	Office Supplies	284.34	300.00	274.46	300.00
7152	Educational Supplies	1,287.51	1,000.00	134.09	1,500.00
7153	Computer Supplies	694.16	450.00	249.79	450.00
Total Contractual		***4,287.35***	***4,225.00***	***2,290.87***	***4,565.00***
Department Total: 4452	**Engineering**	**89,860.00**	**113,145.00**	**70,538.18**	**113,485.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department:	*4453 Engineering Technology*				
Fund 1110	***Salaries/Benefits***				
6109	Fall Adjunct	9,393.05	7,000.00	4,701.12	7,000.00
6110	Spring Adjunct	4,944.02	9,300.00	1,567.04	9,300.00
6111	Summer Day Session 1	0.00	2,600.00	0.00	2,600.00
Total Salaries/Benefits		***14,337.07***	***18,900.00***	***6,268.16***	***18,900.00***
Department Total: 4453	**Engineering Technology**	**14,337.07**	**18,900.00**	**6,268.16**	**18,900.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4454 Computer Information Systems					
Fund 1110	***Salaries/Benefits***				
6101	Professor	93,271.88	95,447.00	69,749.76	95,447.00
6103	Assistant Professor	48,157.40	49,294.00	0.00	0.00
6104	Instructor	0.00	0.00	0.00	0.00
6105	Temporary Instructor	0.00	0.00	36,022.48	49,294.00
6107	Substitute Faculty - Part Time	344.82	0.00	0.00	0.00
6108	Program Chair Stipends	4,000.00	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	62,037.99	65,342.00	78,634.81	65,342.00
6110	Spring Adjunct	72,682.49	74,069.00	73,654.96	74,069.00
6111	Summer Day Session 1	8,781.00	10,000.00	0.00	10,000.00
6112	Extra Svc Full Time Faculty	13,909.99	10,000.00	938.50	10,000.00
6113	Extra Svc Full Time Administrators	6,423.00	7,000.00	6,132.08	7,000.00
6114	Extra Svc Eve & Off-Campus Super	3,475.00	3,500.00	3,225.00	3,500.00
6204	Full Time Technical	104,325.21	107,107.00	77,877.21	105,974.00
6501	Student Aides Regular	14,218.09	7,250.00	12,069.76	7,250.00
Total Salaries/Benefits		***431,626.87***	***433,009.00***	***362,304.55***	***431,876.00***
Fund 1110	***Contractual***				
7107	Subscriptions	0.00	0.00	26.95	0.00
7113	Duplicating	171.52	500.00	539.24	500.00
7114	Book Allowance	323.84	1,400.00	1,330.51	1,400.00
7118	Mileage Reimbursement	27.50	0.00	0.00	0.00
7151	Office Supplies	1,380.48	600.00	790.49	600.00
7152	Educational Supplies	30.00	500.00	0.00	500.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7153	Computer Supplies	1,995.57	1,000.00	1,579.20	2,000.00
7172	Equipment - Non Capital	0.00	0.00	5,514.16	0.00
7174	Computer Software	649.00	650.00	649.00	2,145.00
Total Contractual		***4,577.91***	***4,650.00***	***10,429.55***	***7,145.00***
Department Total: 4454	**Computer Information Systems**	**436,204.78**	**437,659.00**	**372,734.10**	**439,021.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4455 Architectural Technology					
Fund 1110 Salaries/Benefits					
6103	Assistant Professor	65,657.02	68,663.00	50,176.72	140,288.00
6104	Instructor	62,259.08	119,548.00	88,862.00	54,534.00
6105	Temporary Instructor	52,239.00	0.00	0.00	0.00
6106	Substitute Faculty - Full Time	0.00	0.00	107.46	0.00
6107	Substitute Faculty - Part Time	114.94	0.00	0.00	0.00
6108	Program Chair Stipends	4,000.00	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	8,909.98	10,000.00	7,352.04	10,000.00
6110	Spring Adjunct	12,061.98	32,434.00	7,549.00	32,434.00
6112	Extra Svc Full Time Faculty	10,064.99	10,000.00	9,120.09	10,000.00
6114	Extra Svc Eve & Off-Campus Super	1,575.00	1,000.00	1,200.00	1,000.00
Total Salaries/Benefits		***216,881.99***	***245,645.00***	***168,367.30***	***252,256.00***
Fund 1110 Contractual					
7108	Dues	300.00	300.00	300.00	300.00
7113	Duplicating	156.96	1,100.00	55.60	1,100.00
7114	Book Allowance	1,169.00	1,050.00	931.00	1,050.00
7117	Field Trips	895.00	1,500.00	995.00	1,500.00
7151	Office Supplies	759.19	700.00	383.72	700.00
7152	Educational Supplies	4,083.96	4,425.00	4,012.45	4,725.00
7153	Computer Supplies	1,664.34	1,500.00	1,090.62	1,500.00
7174	Computer Software	400.00	11,895.00	0.00	400.00
Total Contractual		***9,428.45***	***22,470.00***	***7,768.39***	***11,275.00***

	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department Total: 4455 Architectural Technology	**226,310.44**	**268,115.00**	**176,135.69**	**263,531.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4456 Electrical Technology					
Fund 1110	***Salaries/Benefits***				
6103	Assistant Professor	64,262.96	65,701.00	49,512.24	65,701.00
6106	Substitute Faculty - Full Time	137.34	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	479.44	0.00	498.29	0.00
6108	Program Chair Stipends	4,000.00	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	0.00	5,000.00	5,061.00	5,000.00
6110	Spring Adjunct	0.00	1,000.00	5,136.00	1,000.00
6112	Extra Svc Full Time Faculty	7,087.50	4,000.00	4,157.00	4,000.00
6114	Extra Svc Eve & Off-Campus Super	0.00	3,000.00	0.00	3,000.00
6115	Professional Tutor	0.00	0.00	600.00	0.00
Total Salaries/Benefits		***75,967.24***	***82,701.00***	***68,964.52***	***82,701.00***
Fund 1110	***Contractual***				
7108	Dues	25.00	125.00	35.00	135.00
7113	Duplicating	59.92	100.00	0.00	100.00
7114	Book Allowance	0.00	350.00	69.00	350.00
7115	Prof Support Travel	116.00	0.00	0.00	0.00
7118	Mileage Reimbursement	48.00	0.00	0.00	0.00
7151	Office Supplies	155.96	500.00	337.53	500.00
7152	Educational Supplies	2,771.28	1,000.00	1,403.26	1,500.00
7153	Computer Supplies	659.21	700.00	523.15	700.00
7176	Food Service	53.79	0.00	0.00	0.00
Total Contractual		***3,889.16***	***2,775.00***	***2,367.94***	***3,285.00***

	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department Total: 4456 Electrical Technology	**79,856.40**	**85,476.00**	**71,332.46**	**85,986.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4457 Electromechanical Technology					
Fund 1110	***Salaries/Benefits***				
6109	Fall Adjunct	4,869.02	4,608.00	5,061.00	4,608.00
6110	Spring Adjunct	4,869.02	9,000.00	5,061.00	9,000.00
Total Salaries/Benefits		***9,738.04***	***13,608.00***	***10,122.00***	***13,608.00***
Department Total: 4457	**Electromechanical Technology**	**9,738.04**	**13,608.00**	**10,122.00**	**13,608.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4458 Engineering General					
Fund 1110	***Salaries/Benefits***				
6101	Professor	75,461.88	79,040.00	57,760.00	79,040.00
6110	Spring Adjunct	0.00	0.00	997.01	0.00
6112	Extra Svc Full Time Faculty	0.00	0.00	1,071.04	0.00
6205	Part Time Technical	125.00	0.00	0.00	0.00
6402	Clerical	46,733.79	50,778.00	29,648.39	45,188.00
6453	Overtime	13.91	0.00	0.00	0.00
6454	Longevity	5,804.80	0.00	3,663.35	5,569.00
6501	Student Aides Regular	4,095.22	9,450.00	8,660.10	9,450.00
6502	Student Aides Work Study On-Campu	21.75	0.00	0.00	0.00
Total Salaries/Benefits		***132,256.35***	***139,268.00***	***101,799.89***	***139,247.00***
Fund 1110	***Contractual***				
7113	Duplicating	820.05	900.00	309.44	1,000.00
7114	Book Allowance	700.00	0.00	0.00	350.00
7115	Prof Support Travel	0.00	0.00	135.00	500.00
7118	Mileage Reimbursement	36.30	0.00	0.00	0.00
7136	Repairs - Other Educational	0.00	0.00	0.00	600.00
7147	Maintenance Contract Ofc Machinery	3,073.64	3,800.00	1,944.07	3,800.00
7151	Office Supplies	1,336.50	1,500.00	1,304.88	1,500.00
7152	Educational Supplies	2,516.73	2,500.00	286.88	2,500.00
7153	Computer Supplies	1,608.84	1,500.00	1,539.37	1,500.00
7175	Campus Equipment Repairs	0.00	0.00	284.90	0.00
7176	Food Service	788.86	550.00	522.33	775.00

	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Total Contractual	*10,880.92*	*10,750.00*	*6,326.87*	*12,525.00*
Department Total: 4458 Engineering General	**143,137.27**	**150,018.00**	**108,126.76**	**151,772.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4459 Aviation Science					
Fund 1110 Salaries/Benefits					
6103	Assistant Professor	0.00	0.00	0.00	71,625.00
6104	Instructor	62,259.08	65,014.00	47,510.26	0.00
6108	Program Chair Stipends	4,000.00	4,000.00	3,999.99	4,000.00
Total Salaries/Benefits		***66,259.08***	***69,014.00***	***51,510.25***	***75,625.00***
Fund 1110 Contractual					
7108	Dues	775.00	775.00	475.00	775.00
7113	Duplicating	20.00	0.00	0.00	100.00
7114	Book Allowance	0.00	350.00	659.99	350.00
7151	Office Supplies	215.06	500.00	51.84	400.00
7152	Educational Supplies	224.95	525.00	0.00	525.00
Total Contractual		***1,235.01***	***2,150.00***	***1,186.83***	***2,150.00***
Department Total: 4459 Aviation Science		**67,494.09**	**71,164.00**	**52,697.08**	**77,775.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4460 Telecommunications					
Fund 1110 Salaries/Benefits					
6106	Substitute Faculty - Full Time	240.68	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	0.00	0.00	132.94	0.00
6109	Fall Adjunct	8,780.02	8,295.00	9,124.08	8,295.00
6110	Spring Adjunct	8,780.02	16,000.00	9,124.08	16,000.00
Total Salaries/Benefits		***17,800.72***	***24,295.00***	***18,381.10***	***24,295.00***
Fund 1110 Contractual					
7113	Duplicating	117.12	200.00	0.00	200.00
7151	Office Supplies	49.51	100.00	0.00	100.00
7152	Educational Supplies	2,749.74	2,800.00	2,713.12	4,000.00
7172	Equipment - Non Capital	0.00	0.00	4,112.00	0.00
Total Contractual		***2,916.37***	***3,100.00***	***6,825.12***	***4,300.00***
Fund 9400 Equipment					
7172	Equipment - Non Capital	0.00	0.00	0.00	0.00
Total Equipment		***0.00***	***0.00***	***0.00***	***0.00***
Department Total: 4460 Telecommunications		**20,717.09**	**27,395.00**	**25,206.22**	**28,595.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4461 Computer Assisted Design					
Fund 1110	***Salaries/Benefits***				
6110	Spring Adjunct	7,097.99	7,000.00	0.00	7,000.00
Total Salaries/Benefits		***7,097.99***	***7,000.00***	***0.00***	***7,000.00***
Department Total: 4461	**Computer Assisted Design**	**7,097.99**	**7,000.00**	**0.00**	**7,000.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4471 Italian					
Fund 1110	***Salaries/Benefits***				
6109	Fall Adjunct	0.00	0.00	6,718.08	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	0.00	400.00	0.00
Total Salaries/Benefits		***0.00***	***0.00***	***7,118.08***	***0.00***
Department Total: 4471	**Italian**	**0.00**	**0.00**	**7,118.08**	**0.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4472 Reading					
Fund 1110	***Salaries/Benefits***				
6103	Assistant Professor	0.00	0.00	0.00	68,663.00
6104	Instructor	59,699.12	62,394.00	45,595.63	0.00
6107	Substitute Faculty - Part Time	114.94	0.00	429.78	0.00
6109	Fall Adjunct	53,700.15	60,000.00	56,409.32	60,000.00
6110	Spring Adjunct	10,344.04	11,000.00	8,670.08	11,000.00
6112	Extra Svc Full Time Faculty	0.00	5,000.00	0.00	5,000.00
Total Salaries/Benefits		***123,858.25***	***138,394.00***	***111,104.81***	***144,663.00***
Fund 1110	***Contractual***				
7113	Duplicating	1,197.16	1,000.00	905.44	1,000.00
7114	Book Allowance	0.00	700.00	0.00	700.00
Total Contractual		***1,197.16***	***1,700.00***	***905.44***	***1,700.00***
Department Total: 4472	**Reading**	**125,055.41**	**140,094.00**	**112,010.25**	**146,363.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4473 English					
Fund 1110	***Salaries/Benefits***				
6101	Professor	414,429.40	508,877.00	346,011.62	582,448.00
6102	Associate Professor	446,484.80	451,088.00	308,798.40	383,074.00
6103	Assistant Professor	255,742.76	255,399.00	239,492.15	259,712.00
6104	Instructor	53,298.96	0.00	20,974.60	54,534.00
6105	Temporary Instructor	196,776.12	151,812.00	129,816.81	250,400.00
6106	Substitute Faculty - Full Time	0.00	0.00	89.25	0.00
6107	Substitute Faculty - Part Time	231.67	0.00	0.00	0.00
6108	Program Chair Stipends	4,000.00	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	233,032.33	240,000.00	245,426.21	240,000.00
6110	Spring Adjunct	205,704.15	203,000.00	199,769.72	203,000.00
6111	Summer Day Session 1	57,783.00	55,000.00	0.00	55,000.00
6112	Extra Svc Full Time Faculty	81,920.15	80,000.00	53,732.55	80,000.00
6113	Extra Svc Full Time Administrators	412.00	0.00	428.40	0.00
6114	Extra Svc Eve & Off-Campus Super	9,250.00	4,100.00	3,625.00	4,100.00
Total Salaries/Benefits		***1,959,065.34***	***1,953,276.00***	***1,552,164.70***	***2,116,268.00***
Fund 1110	***Contractual***				
7102	Postage	59.98	0.00	0.00	0.00
7113	Duplicating	4,485.72	8,000.00	776.20	5,000.00
7114	Book Allowance	5,067.50	7,000.00	700.00	7,000.00
7118	Mileage Reimbursement	1,552.20	1,000.00	204.50	1,000.00
Total Contractual		***11,165.40***	***16,000.00***	***1,680.70***	***13,000.00***

	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department Total: 4473 English	**1,970,230.74**	**1,969,276.00**	**1,553,845.40**	**2,129,268.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4474 German					
Fund 1110	***Salaries/Benefits***				
6109	Fall Adjunct	9,050.02	7,300.00	11,217.12	7,300.00
6110	Spring Adjunct	9,695.98	10,000.00	5,733.06	10,000.00
Total Salaries/Benefits		***18,746.00***	***17,300.00***	***16,950.18***	***17,300.00***
Department Total: 4474	**German**	**18,746.00**	**17,300.00**	**16,950.18**	**17,300.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4475 French					
Fund 1110 Salaries/Benefits					
6103	Assistant Professor	72,892.04	76,068.00	55,588.11	76,068.00
6109	Fall Adjunct	0.00	4,000.00	0.00	4,000.00
6112	Extra Svc Full Time Faculty	9,789.99	9,300.00	2,142.00	9,300.00
Total Salaries/Benefits		***82,682.03***	***89,368.00***	***57,730.11***	***89,368.00***
Fund 1110 Contractual					
7114	Book Allowance	0.00	350.00	0.00	350.00
Total Contractual		***0.00***	***350.00***	***0.00***	***350.00***
Department Total: 4475 French		**82,682.03**	**89,718.00**	**57,730.11**	**89,718.00**

	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Total Contractual	*18,379.89*	*10,050.00*	*7,482.89*	*12,050.00*
Fund 9400 *Equipment*				
7172 Equipment - Non Capital	0.00	0.00	0.00	0.00
Total Equipment	*0.00*	*0.00*	*0.00*	*0.00*
Department Total: 4415 Communication Media	**445,484.09**	**476,545.00**	**332,810.33**	**406,574.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department:	*4415 Communication Media*				
Fund 1110	***Salaries/Benefits***				
6101	Professor	184,762.76	190,894.00	139,499.52	190,894.00
6102	Associate Professor	0.00	77,938.00	56,954.78	74,630.00
6103	Assistant Professor	135,655.00	68,663.00	50,176.72	0.00
6106	Substitute Faculty - Full Time	0.00	0.00	107.46	0.00
6107	Substitute Faculty - Part Time	1,091.54	0.00	208.92	0.00
6108	Program Chair Stipends	4,000.00	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	37,131.88	40,000.00	32,870.93	40,000.00
6110	Spring Adjunct	32,424.01	50,000.00	30,769.08	50,000.00
6111	Summer Day Session 1	8,074.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	22,690.01	30,000.00	9,915.04	30,000.00
6114	Extra Svc Eve & Off-Campus Super	1,275.00	5,000.00	825.00	5,000.00
Total Salaries/Benefits		***427,104.20***	***466,495.00***	***325,327.44***	***394,524.00***
Fund 1110	***Contractual***				
7113	Duplicating	5.60	450.00	0.00	0.00
7114	Book Allowance	1,738.74	1,400.00	0.00	1,750.00
7117	Field Trips	1,045.80	700.00	1,126.30	1,500.00
7123	Honoraria	0.00	1,000.00	250.00	1,000.00
7136	Repairs - Other Educational	355.00	1,200.00	0.00	500.00
7151	Office Supplies	0.00	300.00	0.00	400.00
7152	Educational Supplies	4,854.41	5,000.00	2,660.09	5,100.00
7172	Equipment - Non Capital	0.00	0.00	2,900.50	0.00
7174	Computer Software	10,380.34	0.00	546.00	1,800.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4476 Spanish					
Fund 1110	***Salaries/Benefits***				
6101	Professor	0.00	0.00	0.00	75,394.00
6102	Associate Professor	66,471.08	69,668.00	50,911.26	0.00
6104	Instructor	121,735.96	120,858.00	93,443.09	120,858.00
6106	Substitute Faculty - Full Time	0.00	0.00	71.40	0.00
6109	Fall Adjunct	24,677.89	40,000.00	25,130.41	40,000.00
6110	Spring Adjunct	22,025.96	28,000.00	21,681.24	28,000.00
6111	Summer Day Session 1	14,684.01	24,000.00	0.00	24,000.00
6112	Extra Svc Full Time Faculty	7,985.00	8,700.00	4,284.04	8,700.00
6113	Extra Svc Full Time Administrators	15,460.00	0.00	4,099.04	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	0.00	100.00	0.00
Total Salaries/Benefits		***273,039.90***	***291,226.00***	***199,720.48***	***296,952.00***
Fund 1110	***Contractual***				
7113	Duplicating	31.20	0.00	87.68	0.00
7114	Book Allowance	451.83	1,050.00	420.02	1,050.00
7118	Mileage Reimbursement	0.00	0.00	300.00	0.00
Total Contractual		***483.03***	***1,050.00***	***807.70***	***1,050.00***
Department Total: 4476	**Spanish**	**273,522.93**	**292,276.00**	**200,528.18**	**298,002.00**

Department: 4477 English & Humanities General

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Fund 1110	***Salaries/Benefits***				
6101	Professor	89,709.88	93,624.00	68,417.48	93,624.00
6104	Instructor	0.00	54,534.00	0.00	0.00
6105	Temporary Instructor	0.00	49,294.00	36,022.48	49,294.00
6106	Substitute Faculty - Full Time	922.31	0.00	178.50	0.00
6107	Substitute Faculty - Part Time	172.41	0.00	388.26	0.00
6402	Clerical	16,614.33	32,000.00	6,579.35	32,643.00
6453	Overtime	0.00	0.00	8.90	0.00
6454	Longevity	1,547.29	0.00	0.00	0.00
Total Salaries/Benefits		***108,966.22***	***229,452.00***	***111,594.97***	***175,561.00***
Fund 1110	***Contractual***				
7102	Postage	0.00	0.00	23.88	0.00
7113	Duplicating	7,007.58	6,000.00	7,815.72	6,000.00
7114	Book Allowance	2,956.18	350.00	1,041.61	10,150.00
7118	Mileage Reimbursement	2,369.65	3,400.00	714.00	3,100.00
7123	Honoraria	0.00	0.00	0.00	700.00
7147	Maintenance Contract Ofc Machinery	2,286.22	2,000.00	1,569.22	2,000.00
7151	Office Supplies	2,152.57	2,500.00	2,483.82	2,600.00
7152	Educational Supplies	385.00	1,000.00	659.90	1,100.00
7153	Computer Supplies	832.19	1,000.00	0.00	1,900.00
7176	Food Service	762.46	1,000.00	422.50	1,500.00
Total Contractual		***18,751.85***	***17,250.00***	***14,730.65***	***29,050.00***

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department Total: 4477	**English & Humanities General**	**127,718.07**	**246,702.00**	**126,325.62**	**204,611.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4478 Liberal Arts - English					
Fund 1110	***Salaries/Benefits***				
6109	Fall Adjunct	7,509.00	10,500.00	7,103.24	10,500.00
6110	Spring Adjunct	3,027.01	3,300.00	2,144.08	3,300.00
6112	Extra Svc Full Time Faculty	11,330.00	12,000.00	0.00	12,000.00
6113	Extra Svc Full Time Administrators	8,146.01	8,000.00	20,153.47	8,000.00
Total Salaries/Benefits		***30,012.02***	***33,800.00***	***29,400.79***	***33,800.00***
Department Total: 4478	**Liberal Arts - English**	**30,012.02**	**33,800.00**	**29,400.79**	**33,800.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4479 Philosophy					
Fund 1110	***Salaries/Benefits***				
6101	Professor	93,271.88	95,447.00	69,749.76	95,447.00
6109	Fall Adjunct	32,097.00	27,000.00	36,492.48	27,000.00
6110	Spring Adjunct	34,932.21	35,000.00	53,633.23	35,000.00
6111	Summer Day Session 1	14,535.00	11,300.00	0.00	11,300.00
6112	Extra Svc Full Time Faculty	5,175.00	6,000.00	0.00	6,000.00
6114	Extra Svc Eve & Off-Campus Super	4,575.00	10,000.00	5,550.00	10,000.00
Total Salaries/Benefits		***184,586.09***	***184,747.00***	***165,425.47***	***184,747.00***
Fund 1110	***Contractual***				
7113	Duplicating	3.84	0.00	0.00	0.00
7114	Book Allowance	700.00	350.00	0.00	350.00
7118	Mileage Reimbursement	647.00	0.00	431.20	0.00
Total Contractual		***1,350.84***	***350.00***	***431.20***	***350.00***
Department Total: 4479	**Philosophy**	**185,936.93**	**185,097.00**	**165,856.67**	**185,097.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4480 Sign Language					
Fund 1110	***Salaries/Benefits***				
6107	Substitute Faculty - Part Time	207.21	0.00	365.62	0.00
6109	Fall Adjunct	21,575.96	22,000.00	22,178.34	22,000.00
6110	Spring Adjunct	21,168.89	22,000.00	22,054.24	22,000.00
6111	Summer Day Session 1	7,192.01	11,479.00	0.00	11,479.00
6117	Extra Service - Assessment	0.00	0.00	375.00	0.00
Total Salaries/Benefits		***50,144.07***	***55,479.00***	***44,973.20***	***55,479.00***
Fund 1110	***Contractual***				
7152	Educational Supplies	0.00	0.00	170.00	0.00
Total Contractual		***0.00***	***0.00***	***170.00***	***0.00***
Department Total: 4480	**Sign Language**	**50,144.07**	**55,479.00**	**45,143.20**	**55,479.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4491 Child Care					
Fund 1110	***Salaries/Benefits***				
6103	Assistant Professor	67,103.92	70,144.00	51,259.16	70,144.00
6108	Program Chair Stipends	4,000.00	4,000.00	3,999.99	4,000.00
6113	Extra Svc Full Time Administrators	1,030.00	0.00	0.00	0.00
6204	Full Time Technical	49,897.27	49,588.00	36,268.54	49,588.00
6205	Part Time Technical	-1,041.17	0.00	1,280.00	0.00
Total Salaries/Benefits		***120,990.02***	***123,732.00***	***92,807.69***	***123,732.00***
Fund 1110	***Contractual***				
7113	Duplicating	290.80	350.00	360.80	350.00
7114	Book Allowance	0.00	700.00	700.00	700.00
7118	Mileage Reimbursement	703.55	800.00	830.44	800.00
7151	Office Supplies	337.49	200.00	250.18	200.00
7152	Educational Supplies	200.00	100.00	117.84	325.00
7153	Computer Supplies	111.89	100.00	117.82	100.00
Total Contractual		***1,643.73***	***2,250.00***	***2,377.08***	***2,475.00***
Department Total: 4491	**Child Care**	**122,633.75**	**125,982.00**	**95,184.77**	**126,207.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4492 Community Mental Health					
Fund 1110 Salaries/Benefits					
6109	Fall Adjunct	2,143.00	2,500.00	7,936.08	2,500.00
6110	Spring Adjunct	1,034.00	2,000.00	896.00	2,000.00
6112	Extra Svc Full Time Faculty	0.00	4,500.00	0.00	4,500.00
6113	Extra Svc Full Time Administrators	10,300.00	10,300.00	12,852.48	10,300.00
6114	Extra Svc Eve & Off-Campus Super	1,725.00	2,300.00	2,050.00	2,300.00
6204	Full Time Technical	55,104.93	56,386.00	48,359.00	45,000.00
6205	Part Time Technical	7,964.04	0.00	8,112.00	10,000.00
6302	Early Retirement Benefits	5,638.60	0.00	0.00	0.00
Total Salaries/Benefits		***83,909.57***	***77,986.00***	***80,205.56***	***76,600.00***
Fund 1110 Contractual					
7113	Duplicating	1,210.36	350.00	346.52	350.00
7114	Book Allowance	272.87	350.00	312.90	350.00
7118	Mileage Reimbursement	248.70	500.00	443.92	500.00
7151	Office Supplies	0.00	50.00	0.00	50.00
7152	Educational Supplies	41.65	0.00	0.00	0.00
7153	Computer Supplies	299.35	100.00	196.43	200.00
Total Contractual		***2,072.93***	***1,350.00***	***1,299.77***	***1,450.00***
Department Total: 4492	**Community Mental Health**	**85,982.50**	**79,336.00**	**81,505.33**	**78,050.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4493 Criminal Justice					
Fund 1110	***Salaries/Benefits***				
6103	Assistant Professor	68,603.92	70,144.00	52,759.16	129,921.00
6104	Instructor	63,509.10	63,704.00	48,052.86	63,704.00
6105	Temporary Instructor	50,959.02	51,914.00	39,437.11	0.00
6108	Program Chair Stipends	4,000.00	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	22,734.02	28,000.00	20,706.19	28,000.00
6110	Spring Adjunct	14,028.02	30,000.00	23,720.84	30,000.00
6112	Extra Svc Full Time Faculty	15,450.00	17,000.00	12,450.68	17,000.00
6114	Extra Svc Eve & Off-Campus Super	1,725.00	2,400.00	1,950.00	2,400.00
Total Salaries/Benefits		***241,009.08***	***267,162.00***	***203,076.83***	***275,025.00***
Fund 1110	***Contractual***				
7113	Duplicating	3,284.36	1,400.00	1,699.00	1,400.00
7114	Book Allowance	1,270.98	1,050.00	398.04	1,050.00
7118	Mileage Reimbursement	0.00	500.00	0.00	500.00
7151	Office Supplies	232.86	100.00	105.48	100.00
7152	Educational Supplies	136.99	100.00	100.00	0.00
7153	Computer Supplies	524.33	200.00	169.25	200.00
Total Contractual		***5,449.52***	***3,350.00***	***2,471.77***	***3,250.00***
Department Total: 4493	**Criminal Justice**	**246,458.60**	**270,512.00**	**205,548.60**	**278,275.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4494 Early Childhood					
Fund 1110	***Salaries/Benefits***				
6102	Associate Professor	68,086.98	71,322.00	52,119.86	71,322.00
6107	Substitute Faculty - Part Time	6,484.32	0.00	1,098.57	0.00
6108	Program Chair Stipends	4,000.00	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	10,072.02	27,000.00	6,057.08	27,000.00
6110	Spring Adjunct	5,754.00	15,000.00	2,991.04	15,000.00
6112	Extra Svc Full Time Faculty	5,150.00	16,200.00	5,355.04	16,200.00
6113	Extra Svc Full Time Administrators	27,276.03	30,000.00	21,420.16	30,000.00
6114	Extra Svc Eve & Off-Campus Super	7,320.00	8,000.00	1,800.00	8,000.00
6204	Full Time Technical	212,757.66	216,480.00	164,552.51	216,480.00
6205	Part Time Technical	18,206.40	0.00	18,676.03	20,000.00
6501	Student Aides Regular	0.00	0.00	0.00	4,000.00
Total Salaries/Benefits		***365,107.41***	***388,002.00***	***278,070.28***	***412,002.00***
Fund 1110	***Contractual***				
7106	Books & Periodicals	269.44	300.00	0.00	300.00
7107	Subscriptions	51.84	110.00	51.84	120.00
7113	Duplicating	661.24	900.00	327.08	900.00
7114	Book Allowance	587.30	1,750.00	1,136.35	1,750.00
7118	Mileage Reimbursement	1,154.05	1,500.00	475.15	1,300.00
7123	Honoraria	125.00	200.00	75.00	200.00
7138	Contracted Services	91.35	0.00	0.00	0.00
7151	Office Supplies	172.97	300.00	180.79	300.00
7152	Educational Supplies	8,557.85	8,000.00	6,044.16	8,200.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7153	Computer Supplies	350.41	350.00	113.24	350.00
7176	Food Service	225.00	300.00	276.25	300.00
Total Contractual		***12,246.45***	***13,710.00***	***8,679.86***	***13,720.00***
Department Total: 4494	**Early Childhood**	**377,353.86**	**401,712.00**	**286,750.14**	**425,722.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department:	*4495 Behavioral Sciences*				
Fund 1110	***Salaries/Benefits***				
6102	Associate Professor	69,702.88	72,976.00	53,328.63	72,976.00
6103	Assistant Professor	61,316.06	64,220.00	0.00	0.00
6104	Instructor	59,668.90	114,308.00	80,289.32	0.00
6105	Temporary Instructor	153,496.98	98,588.00	123,154.16	197,176.00
6106	Substitute Faculty - Full Time	343.35	0.00	249.90	0.00
6107	Substitute Faculty - Part Time	4,097.58	0.00	4,866.06	0.00
6109	Fall Adjunct	99,434.65	79,000.00	149,630.37	79,000.00
6110	Spring Adjunct	99,710.03	100,000.00	129,450.34	100,000.00
6111	Summer Day Session 1	24,817.47	17,000.00	0.00	17,000.00
6112	Extra Svc Full Time Faculty	63,010.09	78,000.00	30,389.78	78,000.00
6113	Extra Svc Full Time Administrators	43,260.00	0.00	41,769.52	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	2,880.00	0.00	2,880.00
Total Salaries/Benefits		***678,857.99***	***626,972.00***	***613,128.08***	***547,032.00***
Fund 1110	***Contractual***				
7113	Duplicating	2,226.98	4,000.00	682.20	2,700.00
7114	Book Allowance	470.10	1,750.00	918.07	1,750.00
7115	Prof Support Travel	409.28	300.00	299.20	500.00
7118	Mileage Reimbursement	1,358.67	3,700.00	1,024.37	3,700.00
7123	Honoraria	0.00	0.00	100.00	0.00
7151	Office Supplies	212.47	350.00	55.95	300.00
7152	Educational Supplies	185.64	100.00	0.00	300.00
7176	Food Service	37.25	100.00	58.77	100.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7185	Miscellaneous Expenses	0.00	0.00	59.26	0.00
7191	Tuition Expense	1,400.00	0.00	0.00	0.00
Total Contractual		***6,300.39***	***10,300.00***	***3,197.82***	***9,350.00***
Department Total: 4495	**Behavioral Sciences**	**685,158.38**	**637,272.00**	**616,325.90**	**556,382.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4496 Psychology					
Fund 1110	***Salaries/Benefits***				
6103	Assistant Professor	146,770.71	113,514.00	46,930.00	64,220.00
6104	Instructor	0.00	58,464.00	0.00	172,772.00
6105	Temporary Instructor	50,959.02	51,914.00	38,239.09	0.00
6106	Substitute Faculty - Full Time	0.00	0.00	856.80	0.00
6107	Substitute Faculty - Part Time	3,554.29	0.00	6,427.42	0.00
6109	Fall Adjunct	109,977.04	110,000.00	125,474.93	110,000.00
6110	Spring Adjunct	133,452.76	134,000.00	127,761.98	134,000.00
6111	Summer Day Session 1	22,584.00	16,500.00	0.00	16,500.00
6112	Extra Svc Full Time Faculty	83,430.00	55,000.00	46,187.45	55,000.00
6113	Extra Svc Full Time Administrators	3,090.00	4,000.00	0.00	4,000.00
6114	Extra Svc Eve & Off-Campus Super	3,725.00	4,000.00	1,100.00	4,000.00
6117	Extra Service - Assessment	0.00	0.00	225.00	0.00
Total Salaries/Benefits		***557,542.82***	***547,392.00***	***393,202.67***	***560,492.00***
Fund 1110	***Contractual***				
7113	Duplicating	1,735.56	2,000.00	1,270.00	1,800.00
7114	Book Allowance	1,076.51	1,400.00	1,079.12	1,400.00
7118	Mileage Reimbursement	324.52	1,400.00	163.20	1,000.00
Total Contractual		***3,136.59***	***4,800.00***	***2,512.32***	***4,200.00***
Department Total: 4496	**Psychology**	**560,679.41**	**552,192.00**	**395,714.99**	**564,692.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4497 Behavioral Sciences General					
Fund 1110	***Salaries/Benefits***				
6102	Associate Professor	0.00	74,630.00	54,537.22	74,630.00
6103	Assistant Professor	71,319.04	0.00	0.00	0.00
6109	Fall Adjunct	959.00	1,000.00	997.04	1,000.00
6110	Spring Adjunct	0.00	0.00	267.76	0.00
6112	Extra Svc Full Time Faculty	5,150.00	12,000.00	9,371.60	12,000.00
6113	Extra Svc Full Time Administrators	9,270.00	0.00	9,639.36	0.00
6402	Clerical	31,105.62	38,480.00	26,438.58	38,480.00
6454	Longevity	2,437.05	3,022.00	2,067.45	3,022.00
6501	Student Aides Regular	559.46	5,000.00	1,302.04	4,000.00
6502	Student Aides Work Study On-Campu	239.90	0.00	59.02	0.00
Total Salaries/Benefits		***121,040.07***	***134,132.00***	***104,680.07***	***133,132.00***
Fund 1110	***Contractual***				
7102	Postage	49.54	0.00	0.00	0.00
7113	Duplicating	362.00	0.00	2,237.56	862.00
7114	Book Allowance	0.00	350.00	217.09	350.00
7147	Maintenance Contract Ofc Machinery	2,060.29	2,000.00	1,208.30	2,500.00
7151	Office Supplies	1,630.86	1,000.00	1,282.45	1,300.00
7152	Educational Supplies	150.49	350.00	167.35	350.00
7153	Computer Supplies	270.17	1,000.00	218.70	1,000.00
Total Contractual		***4,523.35***	***4,700.00***	***5,331.45***	***6,362.00***
Department Total: 4497	**Behavioral Sciences General**	**125,563.42**	**138,832.00**	**110,011.52**	**139,494.00**

	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4498 Recreation Leadership				
Fund 1110 *Contractual*				
7151 Office Supplies	0.00	0.00	102.00	0.00
Total Contractual	***0.00***	***0.00***	***102.00***	***0.00***
Department Total: 4498 Recreation Leadership	**0.00**	**0.00**	**102.00**	**0.00**

Department: 4501 Nursing

Fund 1110 **Salaries/Benefits**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
6101	Professor	357,058.52	464,474.00	306,384.05	464,474.00
6102	Associate Professor	171,054.78	154,222.00	147,240.15	154,222.00
6103	Assistant Professor	67,157.02	70,144.00	51,259.16	70,144.00
6104	Instructor	67,103.92	0.00	0.00	0.00
6106	Substitute Faculty - Full Time	6,180.51	0.00	4,405.60	0.00
6107	Substitute Faculty - Part Time	8,790.24	0.00	11,001.28	0.00
6109	Fall Adjunct	58,434.68	62,000.00	63,177.99	62,000.00
6110	Spring Adjunct	68,734.40	71,000.00	72,529.01	71,000.00
6111	Summer Day Session 1	12,853.00	12,000.00	0.00	12,000.00
6112	Extra Svc Full Time Faculty	31,680.85	26,000.00	19,731.53	26,000.00
6113	Extra Svc Full Time Administrators	9,300.00	10,000.00	0.00	10,000.00
6114	Extra Svc Eve & Off-Campus Super	4,050.00	4,000.00	3,375.00	4,000.00
6118	Faculty Development	0.00	0.00	837.50	0.00
6204	Full Time Technical	56,345.46	56,386.00	39,534.95	56,386.00
6205	Part Time Technical	15,919.47	10,000.00	13,546.01	10,000.00
6402	Clerical	29,449.39	32,374.00	20,195.72	32,643.00
6453	Overtime	0.00	0.00	151.02	0.00
6454	Longevity	292.32	0.00	0.00	0.00
6501	Student Aides Regular	3,476.34	4,500.00	4,319.02	4,500.00
6502	Student Aides Work Study On-Campu	416.42	0.00	0.00	0.00
	Total Salaries/Benefits	***968,297.32***	***977,100.00***	***757,687.99***	***977,369.00***

Fund	1110	Contractual	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7102		Postage	11.32	0.00	15.41	0.00
7104		Audio Visual Software	1,606.50	0.00	1,606.50	1,700.00
7107		Subscriptions	0.00	0.00	0.00	375.00
7108		Dues	3,685.00	3,825.00	3,775.00	4,225.00
7113		Duplicating	3,970.32	3,100.00	2,304.79	3,250.00
7114		Book Allowance	3,339.04	3,150.00	860.96	3,150.00
7115		Prof Support Travel	1,623.64	1,500.00	696.56	1,650.00
7118		Mileage Reimbursement	2,475.04	2,100.00	1,771.69	3,500.00
7123		Honoraria	442.50	500.00	329.50	500.00
7127		Laundry	1,474.10	1,500.00	942.75	2,500.00
7128		Insurance - Liability	359.25	500.00	706.30	0.00
7136		Repairs - Other Educational	742.19	385.00	0.00	385.00
7138		Contracted Services	0.00	0.00	0.00	165.00
7147		Maintenance Contract Ofc Machinery	491.06	500.00	378.97	915.00
7151		Office Supplies	1,954.79	1,975.00	744.76	1,000.00
7152		Educational Supplies	21,240.34	22,000.00	23,352.01	29,750.00
7153		Computer Supplies	725.62	500.00	28.38	1,408.00
7174		Computer Software	4,141.00	3,000.00	4,384.00	5,330.00
7176		Food Service	209.25	300.00	203.15	500.00
Total Contractual			*48,490.96*	*44,835.00*	*42,100.73*	*60,303.00*
Department Total:	**4501**	**Nursing**	**1,016,788.28**	**1,021,935.00**	**799,788.72**	**1,037,672.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4511 Wellness & Fitness					
Fund 1110 Salaries/Benefits					
6101	Professor	93,316.88	95,447.00	69,749.76	95,447.00
6103	Assistant Professor	62,762.96	65,701.00	48,012.24	65,701.00
6105	Temporary Instructor	49,459.02	51,914.00	37,937.11	51,914.00
6106	Substitute Faculty - Full Time	308.02	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	671.16	0.00	164.12	0.00
6109	Fall Adjunct	62,993.14	65,000.00	69,041.21	65,000.00
6110	Spring Adjunct	65,866.37	70,000.00	71,231.84	70,000.00
6111	Summer Day Session 1	30,187.88	22,000.00	0.00	22,000.00
6112	Extra Svc Full Time Faculty	15,077.50	12,000.00	18,384.15	12,000.00
Total Salaries/Benefits		***380,642.93***	***382,062.00***	***314,520.43***	***382,062.00***
Fund 1110 Contractual					
7113	Duplicating	128.00	0.00	36.92	200.00
7114	Book Allowance	701.15	1,050.00	0.00	1,050.00
7118	Mileage Reimbursement	112.00	0.00	53.04	200.00
7123	Honoraria	850.00	1,500.00	1,100.00	1,500.00
7147	Maintenance Contract Ofc Machinery	631.66	0.00	0.00	0.00
7148	Maint Contracts Hardware & Software	500.00	500.00	500.00	500.00
7150	Maintenance Contract Other	0.00	1,000.00	0.00	0.00
7152	Educational Supplies	1,280.94	200.00	59.84	500.00
Total Contractual		***4,203.75***	***4,250.00***	***1,749.80***	***3,950.00***
Department Total: 4511	**Wellness & Fitness**	**384,846.68**	**386,312.00**	**316,270.23**	**386,012.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4512 Health Education					
Fund 1110	***Salaries/Benefits***				
6101	Professor	93,271.88	95,447.00	69,749.76	95,447.00
6106	Substitute Faculty - Full Time	875.55	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	191.79	0.00	0.00	0.00
6109	Fall Adjunct	5,754.00	11,000.00	6,057.08	11,000.00
6110	Spring Adjunct	0.00	0.00	1,204.89	0.00
6111	Summer Day Session 1	0.00	8,000.00	0.00	8,000.00
6112	Extra Svc Full Time Faculty	37,080.00	29,000.00	26,686.39	29,000.00
Total Salaries/Benefits		***137,173.22***	***143,447.00***	***103,698.12***	***143,447.00***
Fund 1110	***Contractual***				
7113	Duplicating	481.36	750.00	116.64	750.00
7114	Book Allowance	581.71	350.00	89.99	350.00
7118	Mileage Reimbursement	0.00	300.00	232.50	500.00
7151	Office Supplies	0.00	0.00	10.99	0.00
7152	Educational Supplies	0.00	2,000.00	652.79	2,350.00
Total Contractual		***1,063.07***	***3,400.00***	***1,102.91***	***3,950.00***
Department Total: 4512	**Health Education**	**138,236.29**	**146,847.00**	**104,801.03**	**147,397.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4513 Physical Education					
Fund 1110	***Salaries/Benefits***				
6107	Substitute Faculty - Part Time	287.58	0.00	0.00	0.00
6109	Fall Adjunct	25,285.95	21,000.00	32,620.94	21,000.00
6110	Spring Adjunct	25,035.57	26,000.00	34,041.93	26,000.00
6111	Summer Day Session 1	5,976.99	8,000.00	0.00	8,000.00
6112	Extra Svc Full Time Faculty	1,550.00	0.00	0.00	0.00
6402	Clerical	1,281.80	1,500.00	1,215.55	3,563.00
Total Salaries/Benefits		***59,417.89***	***56,500.00***	***67,878.42***	***58,563.00***
Fund 1110	***Contractual***				
7107	Subscriptions	0.00	0.00	74.36	0.00
7113	Duplicating	101.00	100.00	39.20	100.00
7142	Athletic Facilities Rental	3,160.75	4,000.00	2,520.25	4,700.00
7152	Educational Supplies	9,689.21	10,000.00	7,943.26	12,000.00
7172	Equipment - Non Capital	300.00	0.00	3,885.00	0.00
Total Contractual		***13,250.96***	***14,100.00***	***14,462.07***	***16,800.00***
Department Total: 4513	**Physical Education**	**72,668.85**	**70,600.00**	**82,340.49**	**75,363.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4514 HPEAD General					
Fund 1110	***Salaries/Benefits***				
6101	Professor	87,928.88	91,801.00	67,130.39	91,801.00
6106	Substitute Faculty - Full Time	427.69	0.00	0.00	0.00
6402	Clerical	38,479.96	38,480.00	26,288.10	38,480.00
6452	Service	78,283.13	45,188.00	53,360.04	78,110.00
6453	Overtime	22.11	0.00	44.20	0.00
6454	Longevity	6,419.27	6,376.00	4,350.16	6,376.00
6501	Student Aides Regular	6,576.53	6,500.00	4,436.11	6,500.00
6502	Student Aides Work Study On-Campu	1,367.01	0.00	680.40	0.00
Total Salaries/Benefits		***219,504.58***	***188,345.00***	***156,289.40***	***221,267.00***
Fund 1110	***Contractual***				
7107	Subscriptions	133.67	200.00	0.00	200.00
7108	Dues	335.00	350.00	335.00	575.00
7111	Printing - Off Campus	745.00	1,400.00	0.00	1,000.00
7113	Duplicating	4,067.10	3,000.00	2,769.56	3,000.00
7114	Book Allowance	700.00	350.00	0.00	350.00
7123	Honoraria	0.00	0.00	25.00	0.00
7127	Laundry	1,434.60	2,000.00	547.40	2,740.00
7136	Repairs - Other Educational	3,117.97	4,000.00	1,927.18	3,300.00
7147	Maintenance Contract Ofc Machinery	1,640.34	2,400.00	1,793.90	0.00
7148	Maint Contracts Hardware & Software	0.00	0.00	0.00	2,132.00
7151	Office Supplies	1,441.39	2,000.00	987.15	3,500.00
7152	Educational Supplies	135.32	0.00	0.00	0.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7153	Computer Supplies	669.51	1,000.00	977.86	1,000.00
7176	Food Service	0.00	250.00	84.53	250.00
Total Contractual		***14,419.90***	***16,950.00***	***9,447.58***	***18,047.00***
Department Total: 4514	**HPEAD General**	**233,924.48**	**205,295.00**	**165,736.98**	**239,314.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4515 Dance					
Fund 1110	***Salaries/Benefits***				
6106	Substitute Faculty - Full Time	0.00	0.00	232.59	0.00
6109	Fall Adjunct	7,416.03	12,000.00	10,838.04	12,000.00
6110	Spring Adjunct	10,772.04	12,000.00	11,641.30	12,000.00
6112	Extra Svc Full Time Faculty	26,687.00	11,000.00	21,866.91	11,000.00
6114	Extra Svc Eve & Off-Campus Super	5,475.00	4,100.00	4,425.00	4,100.00
6205	Part Time Technical	1,078.48	0.00	1,122.00	0.00
Total Salaries/Benefits		***51,428.55***	***39,100.00***	***50,125.84***	***39,100.00***
Fund 1110	***Contractual***				
7118	Mileage Reimbursement	288.50	200.00	140.00	350.00
7123	Honoraria	975.00	1,000.00	1,000.00	1,000.00
7143	Machines Rental	856.00	1,000.00	707.32	1,850.00
7152	Educational Supplies	977.22	1,000.00	973.14	2,403.00
Total Contractual		***3,096.72***	***3,200.00***	***2,820.46***	***5,603.00***
Department Total: 4515	**Dance**	**54,525.27**	**42,300.00**	**52,946.30**	**44,703.00**

			2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department:	*4516*	*Exercise Science and Wellness*				
Fund	**1110**	***Salaries/Benefits***				
6103		Assistant Professor	34,574.58	67,182.00	49,094.48	67,182.00
6109		Fall Adjunct	14,191.47	0.00	2,991.04	0.00
6110		Spring Adjunct	4,751.03	5,000.00	4,502.81	5,000.00
6112		Extra Svc Full Time Faculty	0.00	5,700.00	9,120.00	5,700.00
Total Salaries/Benefits			***53,517.08***	***77,882.00***	***65,708.33***	***77,882.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	0.00	0.00	6.00	100.00
7114		Book Allowance	0.00	350.00	0.00	350.00
7152		Educational Supplies	245.00	1,000.00	930.73	1,043.00
Total Contractual			***245.00***	***1,350.00***	***936.73***	***1,493.00***
Department Total:	**4516**	**Exercise Science and Wellness**	**53,762.08**	**79,232.00**	**66,645.06**	**79,375.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4521 History					
Fund 1110	***Salaries/Benefits***				
6101	Professor	170,233.76	248,058.00	182,773.31	248,058.00
6102	Associate Professor	64,854.92	69,668.00	26,795.40	132,720.00
6103	Assistant Professor	121,999.02	58,296.00	66,716.72	0.00
6104	Instructor	0.00	0.00	0.00	53,224.00
6105	Temporary Instructor	49,459.02	101,208.00	37,937.11	49,294.00
6106	Substitute Faculty - Full Time	137.34	0.00	0.00	0.00
6108	Program Chair Stipends	1,030.00	0.00	0.00	0.00
6109	Fall Adjunct	77,142.07	90,000.00	86,649.89	90,000.00
6110	Spring Adjunct	77,349.05	77,000.00	75,543.49	77,000.00
6111	Summer Day Session 1	20,439.00	17,000.00	0.00	17,000.00
6112	Extra Svc Full Time Faculty	44,290.00	56,000.00	21,018.61	56,000.00
6113	Extra Svc Full Time Administrators	18,540.00	0.00	12,852.16	0.00
6114	Extra Svc Eve & Off-Campus Super	6,525.00	6,000.00	5,550.00	6,000.00
Total Salaries/Benefits		***651,999.18***	***723,230.00***	***515,836.69***	***729,296.00***
Fund 1110	***Contractual***				
7108	Dues	0.00	200.00	0.00	200.00
7113	Duplicating	1,334.38	2,000.00	776.68	2,000.00
7114	Book Allowance	2,223.70	1,750.00	521.13	2,100.00
7118	Mileage Reimbursement	1,126.85	500.00	708.00	500.00
Total Contractual		***4,684.93***	***4,450.00***	***2,005.81***	***4,800.00***
Department Total: 4521	**History**	**656,684.11**	**727,680.00**	**517,842.50**	**734,096.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4522 Economics					
Fund 1110	***Salaries/Benefits***				
6101	Professor	0.00	82,686.00	60,424.37	82,686.00
6102	Associate Professor	79,023.88	0.00	0.00	0.00
6103	Assistant Professor	55,527.94	58,296.00	42,600.86	58,296.00
6107	Substitute Faculty - Part Time	95.90	0.00	0.00	0.00
6109	Fall Adjunct	20,007.02	30,000.00	20,328.14	30,000.00
6110	Spring Adjunct	19,566.03	25,000.00	20,729.78	25,000.00
6111	Summer Day Session 1	8,856.00	7,000.00	0.00	7,000.00
6112	Extra Svc Full Time Faculty	15,450.00	11,000.00	6,024.45	11,000.00
Total Salaries/Benefits		***198,526.77***	***213,982.00***	***150,107.60***	***213,982.00***
Fund 1110	***Contractual***				
7113	Duplicating	0.00	0.00	8.00	200.00
7114	Book Allowance	678.83	700.00	0.00	700.00
7115	Prof Support Travel	51.20	0.00	37.50	0.00
Total Contractual		***730.03***	***700.00***	***45.50***	***900.00***
Department Total: 4522	**Economics**	**199,256.80**	**214,682.00**	**150,153.10**	**214,882.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4523 Geography					
Fund 1110	***Salaries/Benefits***				
6109	Fall Adjunct	2,877.00	3,000.00	3,066.04	3,000.00
6110	Spring Adjunct	2,952.00	3,000.00	3,066.04	3,000.00
Total Salaries/Benefits		***5,829.00***	***6,000.00***	***6,132.08***	***6,000.00***
Department Total: 4523	**Geography**	**5,829.00**	**6,000.00**	**6,132.08**	**6,000.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4524 Government					
Fund 1110 Salaries/Benefits					
6104	Instructor	68.98	0.00	0.00	51,914.00
6107	Substitute Faculty - Part Time	0.00	0.00	265.88	0.00
6109	Fall Adjunct	65,257.30	70,000.00	59,661.67	70,000.00
6110	Spring Adjunct	54,973.05	55,000.00	51,722.63	55,000.00
6111	Summer Day Session 1	8,124.00	3,000.00	0.00	3,000.00
6113	Extra Svc Full Time Administrators	12,360.00	0.00	12,852.16	0.00
6114	Extra Svc Eve & Off-Campus Super	900.00	0.00	0.00	0.00
Total Salaries/Benefits		***141,683.33***	***128,000.00***	***124,502.34***	***179,914.00***
Fund 1110 Contractual					
7107	Subscriptions	0.00	100.00	0.00	100.00
7113	Duplicating	81.48	100.00	414.24	1,000.00
7114	Book Allowance	0.00	350.00	0.00	350.00
7117	Field Trips	14,642.00	16,000.00	12,085.00	18,000.00
7118	Mileage Reimbursement	1,901.00	0.00	0.00	0.00
Total Contractual		***16,624.48***	***16,550.00***	***12,499.24***	***19,450.00***
Department Total: 4524 Government		**158,307.81**	**144,550.00**	**137,001.58**	**199,364.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 4525 HGE General					
Fund 1110 Salaries/Benefits					
6109	Fall Adjunct	861.98	0.00	1,968.04	0.00
6112	Extra Svc Full Time Faculty	1,030.00	0.00	1,071.04	0.00
6113	Extra Svc Full Time Administrators	1,030.00	0.00	0.00	0.00
6402	Clerical	36,043.16	43,000.00	20,049.22	26,330.00
6453	Overtime	242.97	0.00	0.00	0.00
6454	Longevity	3,144.96	0.00	0.00	0.00
6501	Student Aides Regular	6,649.13	6,000.00	3,167.26	6,000.00
Total Salaries/Benefits		***49,002.20***	***49,000.00***	***26,255.56***	***32,330.00***
Fund 1110 Contractual					
7102	Postage	130.54	0.00	34.71	0.00
7108	Dues	0.00	0.00	70.00	0.00
7113	Duplicating	6,027.45	3,700.00	3,240.48	4,000.00
7114	Book Allowance	0.00	350.00	0.00	350.00
7118	Mileage Reimbursement	30.80	0.00	0.00	0.00
7123	Honoraria	1,230.50	1,500.00	767.20	2,000.00
7147	Maintenance Contract Ofc Machinery	2,060.29	1,000.00	1,208.32	1,200.00
7151	Office Supplies	2,293.13	1,600.00	1,709.60	2,000.00
7152	Educational Supplies	810.62	2,700.00	1,963.75	2,000.00
7153	Computer Supplies	0.00	1,000.00	407.45	1,000.00
Total Contractual		***12,583.33***	***11,850.00***	***9,401.51***	***12,550.00***
Department Total: 4525	**HGE General**	**61,585.53**	**60,850.00**	**35,657.07**	**44,880.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5001 Dean of Administration - Office					
Fund 1110	***Salaries/Benefits***				
6202	Managerial Confidential	212,965.54	218,212.00	154,141.92	218,212.00
6205	Part Time Technical	36.00	0.00	830.00	0.00
6207	Asst Director of Athletics	14,000.04	14,000.00	10,867.82	14,000.00
6301	Vacation Payments	0.00	40,000.00	0.00	40,000.00
6402	Clerical	38,479.93	38,480.00	26,285.64	38,480.00
6453	Overtime	33.82	500.00	101.59	500.00
6454	Longevity	2,713.08	2,702.00	1,843.43	2,702.00
Total Salaries/Benefits		***268,228.41***	***313,894.00***	***194,070.40***	***313,894.00***
Fund 1110	***Contractual***				
7102	Postage	-511.73	60.00	44.64	60.00
7103	Telephone	60.84	200.00	29.67	200.00
7105	Display Advertising	0.00	250.00	0.00	250.00
7106	Books & Periodicals	329.99	0.00	0.00	0.00
7107	Subscriptions	2,547.96	2,000.00	2,282.66	2,000.00
7108	Dues	1,939.50	1,800.00	810.00	1,800.00
7114	Book Allowance	786.48	350.00	583.18	350.00
7115	Prof Support Travel	3,864.14	5,000.00	2,841.29	5,000.00
7118	Mileage Reimbursement	0.00	500.00	381.26	500.00
7121	Legal	87.50	0.00	1,859.55	0.00
7125	Other Professional	0.00	2,000.00	4,000.00	2,000.00
7137	Repairs - Other	534.40	0.00	0.00	0.00
7151	Office Supplies	943.65	1,500.00	853.16	1,500.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7152	Educational Supplies	64,728.32	65,000.00	81,012.56	80,000.00
7165	Grounds Supplies	713.43	0.00	0.00	0.00
7176	Food Service	2,546.21	2,000.00	1,170.73	2,000.00
7185	Miscellaneous Expenses	2,765.07	500.00	483.99	500.00
7302	Furniture & Equipment - Capital	0.00	0.00	0.00	500,000.00
Total Contractual		***81,335.76***	***81,160.00***	***96,352.69***	***596,160.00***
Fund 9400	***Equipment***				
7304	Capital Equipment - Computer	0.00	500,000.00	0.00	0.00
Total Equipment		***0.00***	***500,000.00***	***0.00***	***0.00***
Department Total: 5001	**Dean of Administration - Office**	**349,564.17**	**895,054.00**	**290,423.09**	**910,054.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5101 General Business					
Fund 1110	***Salaries/Benefits***				
6453	Overtime	0.00	0.00	174.93	0.00
6603	Unemployment Insurance	25,400.54	0.00	0.00	0.00
6608	Dental Insurance Prof Staff	-20,702.22	0.00	0.00	0.00
6609	Disability Insurance - Employer	3,297.62	0.00	0.00	0.00
6610	Life Insurance	0.00	0.00	-5,489.53	0.00
6613	TIAA-CREF	26,842.81	0.00	0.00	0.00
6618	Grants Funded - Fringe	-522.23	0.00	0.00	0.00
Total Salaries/Benefits		***34,316.52***	***0.00***	***-5,314.60***	***0.00***
Fund 1110	***Contractual***				
7115	Prof Support Travel	199.00	0.00	99.00	0.00
7118	Mileage Reimbursement	61.00	0.00	0.00	0.00
7128	Insurance - Liability	228,524.18	240,000.00	224,684.45	240,000.00
7130	Insurance - Other	9,252.35	30,000.00	174.00	30,000.00
7150	Maintenance Contract Other	-4,978.76	0.00	0.00	0.00
7151	Office Supplies	45.00	0.00	0.00	0.00
7182	Cash Short & Over	-197.05	0.00	-246.51	0.00
7183	Discount Fees	110.00	0.00	40.00	0.00
7185	Miscellaneous Expenses	-40.00	0.00	442.00	0.00
7186	Employee Tuition Waivers	50,163.50	50,000.00	8,530.50	50,000.00
7191	Tuition Expense	59,537.00	68,000.00	17,052.00	68,000.00
7402	Interest Expense	306.14	0.00	0.00	0.00
7505	2009 DSS Cost Share Dutchess	16,439.30	20,000.00	0.00	0.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7506	2011 DSS Cost Share Dutchess	31,883.30	20,000.00	20,645.20	40,000.00
7507	2011 DSS Cost Share Dutchess	0.00	0.00	24,090.44	0.00
Total Contractual		*391,304.96*	*428,000.00*	*295,511.08*	*428,000.00*
Fund 9400	*Equipment*				
7304	Capital Equipment - Computer	6,923.70	0.00	0.00	0.00
Total Equipment		*6,923.70*	*0.00*	*0.00*	*0.00*
Department Total: 5101	**General Business**	**432,545.18**	**428,000.00**	**290,196.48**	**428,000.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5110 Business Office					
Fund 1110	***Salaries/Benefits***				
6202	Managerial Confidential	91,994.83	93,365.00	67,025.62	93,365.00
6402	Clerical	199,516.33	192,514.00	142,445.16	195,881.00
6453	Overtime	66.77	0.00	58.19	0.00
6454	Longevity	2,429.13	4,603.00	2,473.08	4,603.00
6501	Student Aides Regular	2,279.20	5,000.00	1,215.00	5,000.00
6502	Student Aides Work Study On-Campu	0.00	26,250.00	0.00	26,250.00
Total Salaries/Benefits		***296,286.26***	***321,732.00***	***213,217.05***	***325,099.00***
Fund 1110	***Contractual***				
7102	Postage	0.00	0.00	8.05	0.00
7108	Dues	584.00	300.00	0.00	300.00
7111	Printing - Off Campus	0.00	0.00	627.66	0.00
7113	Duplicating	64.08	200.00	67.20	200.00
7114	Book Allowance	700.00	0.00	0.00	0.00
7115	Prof Support Travel	9.40	1,500.00	831.75	1,500.00
7118	Mileage Reimbursement	790.70	350.00	97.87	350.00
7122	Auditing	41,000.00	45,000.00	43,500.00	45,600.00
7125	Other Professional	8,800.00	8,000.00	5,000.00	8,000.00
7147	Maintenance Contract Ofc Machinery	492.10	1,500.00	339.97	1,500.00
7151	Office Supplies	3,237.57	3,000.00	1,239.76	3,000.00
7153	Computer Supplies	1,331.55	750.00	1,143.46	750.00
7176	Food Service	2,184.35	0.00	0.00	0.00
7182	Cash Short & Over	-2.50	0.00	23.12	0.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7185	Miscellaneous Expenses	10,469.00	10,000.00	25.00	10,000.00
Total Contractual		*69,660.25*	*70,600.00*	*52,903.84*	*71,200.00*
Department Total: 5110	**Business Office**	**365,946.51**	**392,332.00**	**266,120.89**	**396,299.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5120 Student Accounts					
Fund 1110	***Salaries/Benefits***				
6113	Extra Svc Full Time Administrators	175.00	0.00	0.00	0.00
6203	Specialists Sup Professional 12 mos	77,565.54	79,592.00	57,524.99	79,592.00
6402	Clerical	289,434.38	242,620.00	192,032.33	250,120.00
6453	Overtime	22,625.60	15,000.00	13,733.45	15,000.00
6454	Longevity	8,756.65	5,952.00	5,715.84	7,624.00
6501	Student Aides Regular	14,292.77	15,000.00	4,657.61	15,000.00
6502	Student Aides Work Study On-Campu	374.12	0.00	1,108.14	0.00
Total Salaries/Benefits		***413,224.06***	***358,164.00***	***274,772.36***	***367,336.00***
Fund 1110	***Contractual***				
7102	Postage	13.10	0.00	0.00	0.00
7107	Subscriptions	123.66	0.00	0.00	0.00
7108	Dues	350.00	0.00	0.00	0.00
7113	Duplicating	4,760.00	3,000.00	6,882.58	3,000.00
7114	Book Allowance	350.00	350.00	350.00	350.00
7115	Prof Support Travel	998.57	1,800.00	726.40	1,800.00
7124	Collection Costs	15,989.48	15,000.00	19,931.35	15,000.00
7125	Other Professional	42,751.85	55,000.00	32,496.05	55,000.00
7147	Maintenance Contract Ofc Machinery	341.23	0.00	178.77	0.00
7151	Office Supplies	5,462.87	5,000.00	3,088.74	5,000.00
7182	Cash Short & Over	184.30	600.00	0.00	600.00
7183	Discount Fees	141,728.42	135,000.00	98,872.51	140,000.00
7185	Miscellaneous Expenses	60.00	0.00	0.00	0.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7190	Bad Debts	309,566.90	200,000.00	0.00	200,000.00
7198	Bank Fees	0.00	0.00	240.00	0.00
Total Contractual		*522,680.38*	*415,750.00*	*162,766.40*	*420,750.00*
Department Total: 5120	**Student Accounts**	**935,904.44**	**773,914.00**	**437,538.76**	**788,086.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5130 Payroll					
Fund 1110	***Salaries/Benefits***				
6203	Specialists Sup Professional 12 mos	65,656.90	68,663.00	48,143.09	68,663.00
6402	Clerical	139,498.68	145,506.00	97,422.98	117,444.00
6453	Overtime	5,756.04	10,000.00	1,683.67	10,000.00
6454	Longevity	6,457.41	4,306.00	4,838.70	4,306.00
Total Salaries/Benefits		***217,369.03***	***228,475.00***	***152,088.44***	***200,413.00***
Fund 1110	***Contractual***				
7102	Postage	311.78	90.00	251.36	200.00
7106	Books & Periodicals	0.00	200.00	0.00	200.00
7107	Subscriptions	558.56	700.00	568.56	700.00
7111	Printing - Off Campus	0.00	0.00	2,731.69	2,800.00
7113	Duplicating	243.50	200.00	263.00	200.00
7114	Book Allowance	700.00	350.00	0.00	350.00
7115	Prof Support Travel	363.20	1,000.00	104.25	300.00
7147	Maintenance Contract Ofc Machinery	530.00	0.00	0.00	0.00
7148	Maint Contracts Hardware & Software	23,874.00	0.00	0.00	0.00
7151	Office Supplies	1,552.60	3,000.00	815.60	1,500.00
7153	Computer Supplies	684.36	2,000.00	829.60	1,500.00
7185	Miscellaneous Expenses	337.45	0.00	25.00	0.00
Total Contractual		***29,155.45***	***7,540.00***	***5,589.06***	***7,750.00***
Department Total: 5130	**Payroll**	**246,524.48**	**236,015.00**	**157,677.50**	**208,163.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5140 Purchasing					
Fund 1110 Salaries/Benefits					
6402	Clerical	87,348.97	88,125.00	60,731.39	88,283.00
6453	Overtime	47.03	0.00	102.69	0.00
6454	Longevity	7,605.83	7,728.00	5,503.70	7,728.00
Total Salaries/Benefits		***95,001.83***	***95,853.00***	***66,337.78***	***96,011.00***
Fund 1110 Contractual					
7101	Advertising	1,189.43	3,000.00	1,500.00	3,000.00
7102	Postage	20,016.54	1,000.00	0.00	1,000.00
7108	Dues	640.00	680.00	45.00	70.00
7111	Printing - Off Campus	0.00	2,000.00	4,357.59	5,000.00
7113	Duplicating	429.00	200.00	0.00	200.00
7115	Prof Support Travel	0.00	300.00	0.00	1,000.00
7147	Maintenance Contract Ofc Machinery	-14.17	1,500.00	0.00	1,500.00
7151	Office Supplies	583.74	1,000.00	280.04	1,000.00
7153	Computer Supplies	1,054.13	1,200.00	813.10	1,200.00
Total Contractual		***23,898.67***	***10,880.00***	***6,995.73***	***13,970.00***
Department Total: 5140 Purchasing		**118,900.50**	**106,733.00**	**73,333.51**	**109,981.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5150 Central Services					
Fund 1110 Salaries/Benefits					
6402	Clerical	159,665.27	160,767.00	108,953.16	162,402.00
6453	Overtime	120.59	2,000.00	203.45	2,000.00
6454	Longevity	8,485.20	8,008.00	5,775.17	8,454.00
6501	Student Aides Regular	0.00	1,000.00	0.00	1,000.00
Total Salaries/Benefits		***168,271.06***	***171,775.00***	***114,931.78***	***173,856.00***
Fund 1110 Contractual					
7102	Postage	171,646.37	275,000.00	165,256.01	275,000.00
7103	Telephone	0.00	300.00	0.00	300.00
7107	Subscriptions	43.68	210.00	99.95	250.00
7108	Dues	80.00	200.00	0.00	200.00
7111	Printing - Off Campus	368.88	2,000.00	1,384.25	3,000.00
7113	Duplicating	-102,332.23	0.00	-50,623.78	0.00
7118	Mileage Reimbursement	0.00	400.00	0.00	400.00
7142	Athletic Facilities Rental	0.00	0.00	748.00	0.00
7143	Machines Rental	34,006.91	30,400.00	465.57	32,400.00
7149	Services Contracts	10,756.00	5,000.00	10,341.60	20,000.00
7150	Maintenance Contract Other	56,121.84	100,000.00	75,671.57	115,800.00
7151	Office Supplies	6,847.71	50,000.00	-15,964.54	50,000.00
Total Contractual		***177,539.16***	***463,510.00***	***187,378.63***	***497,350.00***
Department Total: 5150	**Central Services**	**345,810.22**	**635,285.00**	**302,310.41**	**671,206.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department:	*5160 Commencement*				
Fund 1110	***Contractual***				
7143	Machines Rental	8,209.28	10,000.00	8,336.50	10,000.00
7163	Building & Equipment Supplies	7,266.66	6,000.00	3,800.00	6,000.00
7176	Food Service	8,020.06	7,500.00	6,769.10	10,000.00
7185	Miscellaneous Expenses	13,338.63	7,500.00	10,770.00	13,000.00
Total Contractual		***36,834.63***	***31,000.00***	***29,675.60***	***39,000.00***
Department Total: 5160	**Commencement**	**36,834.63**	**31,000.00**	**29,675.60**	**39,000.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5201 Physical Plant Administration					
Fund 1110 Salaries/Benefits					
6202	Managerial Confidential	102,999.99	106,090.00	74,384.93	106,090.00
6402	Clerical	75,335.01	75,188.00	51,939.61	68,364.00
6453	Overtime	13.91	500.00	0.00	500.00
6454	Longevity	5,627.39	5,590.00	3,813.97	5,923.00
6501	Student Aides Regular	13,165.93	15,000.00	11,177.34	15,000.00
6502	Student Aides Work Study On-Campu	1,103.25	0.00	0.00	0.00
Total Salaries/Benefits		***198,245.48***	***202,368.00***	***141,315.85***	***195,877.00***
Fund 1110 Contractual					
7103	Telephone	0.00	150.00	0.00	0.00
7107	Subscriptions	957.96	1,000.00	1,884.96	2,000.00
7108	Dues	444.00	1,500.00	0.00	1,000.00
7113	Duplicating	395.04	300.00	380.70	300.00
7114	Book Allowance	600.07	350.00	99.93	350.00
7115	Prof Support Travel	3,023.32	2,500.00	1,836.20	2,500.00
7118	Mileage Reimbursement	722.85	500.00	65.40	250.00
7138	Contracted Services	77,841.46	144,000.00	11,387.85	197,500.00
7143	Machines Rental	563,362.91	536,600.00	556,676.30	536,600.00
7145	Car Rental	379.87	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	388.25	500.00	0.00	250.00
7149	Services Contracts	294,707.51	303,623.00	272,838.90	313,369.00
7151	Office Supplies	3,100.15	2,000.00	2,743.37	3,000.00
7153	Computer Supplies	271.95	1,000.00	52.56	500.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7163	Building & Equipment Supplies	-8.20	0.00	1,500.00	0.00
7167	Maintenance and Repairs Supplies	27.96	0.00	0.00	0.00
7170	Ground Maintenance and Repairs	0.00	0.00	586.56	0.00
7171	Uniform	5,945.17	7,200.00	5,324.21	7,200.00
7172	Equipment - Non Capital	93,274.47	0.00	22,084.07	0.00
7173	Computer Equip - Non Capital	2,712.50	0.00	0.00	0.00
7174	Computer Software	5,400.00	5,000.00	0.00	0.00
7176	Food Service	1,057.53	1,500.00	695.37	1,200.00
7179	Security - Locksmith	106.48	0.00	0.00	0.00
7185	Miscellaneous Expenses	0.00	0.00	43.96	0.00
7192	Summer Projects	233,558.97	0.00	27,304.77	0.00
7301	Buildings & Improvements - Capital	12,562.70	0.00	0.00	0.00
Total Contractual		***1,300,832.92***	***1,007,723.00***	***905,505.11***	***1,066,019.00***
Fund 9400	***Equipment***				
7302	Furniture & Equipment - Capital	57,617.74	0.00	0.00	0.00
Total Equipment		***57,617.74***	***0.00***	***0.00***	***0.00***
Department Total: 5201	**Physical Plant Administration**	**1,556,696.14**	**1,210,091.00**	**1,046,820.96**	**1,261,896.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5210 Building & Equipment Maintenance					
Fund 1110 Salaries/Benefits					
6451	Trades	347,022.91	360,110.00	236,634.82	360,733.00
6453	Overtime	10,253.52	0.00	6,597.24	0.00
6454	Longevity	11,941.96	14,309.00	8,144.65	14,309.00
6501	Student Aides Regular	4,868.82	0.00	7,171.68	0.00
Total Salaries/Benefits		***374,087.21***	***374,419.00***	***258,548.39***	***375,042.00***
Fund 1110 Contractual					
7138	Contracted Services	17,282.10	15,000.00	26,109.43	2,000.00
7151	Office Supplies	38.47	0.00	198.59	0.00
7163	Building & Equipment Supplies	51,814.90	55,000.00	54,618.23	60,000.00
7166	Motor Vehicles Supplies	0.00	0.00	165.95	0.00
Total Contractual		***69,135.47***	***70,000.00***	***81,092.20***	***62,000.00***
Department Total: 5210	**Building & Equipment Maintenance**	**443,222.68**	**444,419.00**	**339,640.59**	**437,042.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5220 Motor Vehicle Maintenance					
Fund 1110 Contractual					
7116	Consultant	189.10	0.00	-13.24	0.00
7138	Contracted Services	16,154.50	25,000.00	19,012.07	28,000.00
7163	Building & Equipment Supplies	0.00	0.00	587.20	0.00
7166	Motor Vehicles Supplies	37,614.21	35,000.00	27,749.53	34,028.00
7178	Gasoline	22,525.03	25,000.00	33,338.04	28,000.00
Total Contractual		***76,482.84***	***85,000.00***	***80,673.60***	***90,028.00***
Department Total: 5220	**Motor Vehicle Maintenance**	**76,482.84**	**85,000.00**	**80,673.60**	**90,028.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5230 Custodial Services					
Fund 1110	***Salaries/Benefits***				
6452	Service	1,082,180.93	1,102,635.00	750,228.11	1,118,305.00
6453	Overtime	10,728.83	2,500.00	11,298.82	2,500.00
6454	Longevity	29,116.82	30,235.00	21,093.36	32,454.00
6501	Student Aides Regular	1,515.96	2,500.00	0.00	2,500.00
6502	Student Aides Work Study On-Campu	666.44	0.00	0.00	0.00
Total Salaries/Benefits		***1,124,208.98***	***1,137,870.00***	***782,620.29***	***1,155,759.00***
Fund 1110	***Contractual***				
7138	Contracted Services	1,298.00	1,700.00	2,515.18	3,000.00
7163	Building & Equipment Supplies	102,268.11	114,741.00	106,954.53	136,215.00
Total Contractual		***103,566.11***	***116,441.00***	***109,469.71***	***139,215.00***
Department Total: 5230	**Custodial Services**	**1,227,775.09**	**1,254,311.00**	**892,090.00**	**1,294,974.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5240 Utilities					
Fund 1110	***Salaries/Benefits***				
6451	Trades	374,409.62	382,385.00	259,265.35	379,563.00
6453	Overtime	3,723.41	4,500.00	3,940.43	4,500.00
6454	Longevity	11,146.33	8,345.00	7,746.74	11,111.00
6501	Student Aides Regular	7,614.00	3,000.00	6,310.61	3,000.00
Total Salaries/Benefits		***396,893.36***	***398,230.00***	***277,263.13***	***398,174.00***
Fund 1110	***Contractual***				
7131	Electric	693,701.86	824,974.00	823,850.84	849,723.00
7132	Gas	269,609.91	371,315.00	371,315.00	382,454.00
7133	Oil	18,967.75	19,508.00	44,148.75	20,093.00
7134	Waste Disposal	31,516.08	46,762.00	40,000.00	48,165.00
7140	Building/Land Rental	6,032.00	0.00	6,032.00	0.00
7180	Waste Recycle	9,548.70	9,332.00	7,500.00	9,612.00
7184	Sewer & Water Tax	67,339.20	115,360.00	61,043.94	70,000.00
Total Contractual		***1,096,715.50***	***1,387,251.00***	***1,353,890.53***	***1,380,047.00***
Department Total: 5240	**Utilities**	**1,493,608.86**	**1,785,481.00**	**1,631,153.66**	**1,778,221.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department:	*5241 HVAC*				
Fund 1110	***Contractual***				
7118	Mileage Reimbursement	0.00	0.00	70.00	0.00
7138	Contracted Services	60,734.90	63,000.00	18,314.06	50,000.00
7163	Building & Equipment Supplies	85,703.28	84,000.00	91,034.33	90,000.00
7192	Summer Projects	1,425.50	0.00	0.00	0.00
Total Contractual		***147,863.68***	***147,000.00***	***109,418.39***	***140,000.00***
Department Total: 5241	**HVAC**	**147,863.68**	**147,000.00**	**109,418.39**	**140,000.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5250 Grounds					
Fund 1110 Salaries/Benefits					
6451	Trades	353,657.07	360,937.00	246,161.09	368,081.00
6453	Overtime	10,293.46	5,000.00	10,684.75	5,000.00
6454	Longevity	4,553.54	5,799.00	3,911.42	6,930.00
6501	Student Aides Regular	18,714.94	7,000.00	8,826.31	7,000.00
6502	Student Aides Work Study On-Campu	109.34	0.00	0.00	0.00
Total Salaries/Benefits		***387,328.35***	***378,736.00***	***269,583.57***	***387,011.00***
Fund 1110 Contractual					
7107	Subscriptions	43.20	0.00	43.20	0.00
7115	Prof Support Travel	200.00	1,000.00	436.48	1,000.00
7138	Contracted Services	25,852.50	25,000.00	29,413.40	25,000.00
7139	Snow Removal	20,489.99	25,000.00	45,611.03	25,000.00
7164	Roads & Parking Lots Supplies	14,084.43	16,000.00	15,117.71	19,000.00
7165	Grounds Supplies	16,562.72	25,500.00	16,412.65	26,000.00
7166	Motor Vehicles Supplies	0.00	0.00	1,388.00	0.00
Total Contractual		***77,232.84***	***92,500.00***	***108,422.47***	***96,000.00***
Fund 9400 Equipment					
7172	Equipment - Non Capital	0.00	0.00	40,009.47	0.00
Total Equipment		***0.00***	***0.00***	***40,009.47***	***0.00***
Department Total: 5250 Grounds		**464,561.19**	**471,236.00**	**418,015.51**	**483,011.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5260 Inventory					
Fund 1110	***Salaries/Benefits***				
6451	Trades	113,768.23	123,360.00	84,530.35	125,246.00
6453	Overtime	3,227.08	250.00	2,043.80	250.00
6454	Longevity	2,210.31	3,201.00	1,505.57	3,201.00
6501	Student Aides Regular	6,287.61	4,000.00	3,235.71	4,000.00
Total Salaries/Benefits		***125,493.23***	***130,811.00***	***91,315.43***	***132,697.00***
Department Total: 5260	**Inventory**	**125,493.23**	**130,811.00**	**91,315.43**	**132,697.00**

	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5270 Rental Facilities				
Fund 1110 Contractual				
7140 Building/Land Rental	1,899,919.68	809,266.00	1,316,433.15	997,091.00
Total Contractual	***1,899,919.68***	***809,266.00***	***1,316,433.15***	***997,091.00***
Department Total: 5270 Rental Facilities	**1,899,919.68**	**809,266.00**	**1,316,433.15**	**997,091.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5280 Safety & Security					
Fund 1110	***Salaries/Benefits***				
6202	Managerial Confidential	0.00	0.00	0.00	75,000.00
6203	Specialists Sup Professional 12 mos	58,419.11	61,084.00	43,948.09	61,084.00
6402	Clerical	32,058.68	0.00	-1,495.13	0.00
6452	Service	158,550.10	194,624.00	133,916.73	195,608.00
6453	Overtime	4,458.16	7,500.00	4,409.78	7,500.00
6454	Longevity	2,030.25	1,201.00	1,383.15	2,016.00
6501	Student Aides Regular	39,733.50	20,000.00	34,226.78	30,000.00
6502	Student Aides Work Study On-Campu	1,302.50	0.00	341.41	0.00
Total Salaries/Benefits		***296,552.30***	***284,409.00***	***216,730.81***	***371,208.00***
Fund 1110	***Contractual***				
7106	Books & Periodicals	112.10	350.00	100.20	150.00
7107	Subscriptions	47.00	200.00	0.00	200.00
7108	Dues	0.00	200.00	50.00	150.00
7111	Printing - Off Campus	10,962.80	5,000.00	0.00	5,000.00
7113	Duplicating	2,303.20	1,500.00	361.12	1,000.00
7114	Book Allowance	0.00	350.00	0.00	350.00
7115	Prof Support Travel	1,370.20	1,500.00	710.25	1,500.00
7118	Mileage Reimbursement	330.43	250.00	472.33	250.00
7125	Other Professional	28,972.63	32,000.00	18,136.01	28,000.00
7126	Security	479,046.52	506,439.00	448,294.08	521,632.00
7134	Waste Disposal	5,471.68	5,000.00	0.00	3,000.00
7138	Contracted Services	31,131.99	32,474.00	18,075.49	33,000.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7147	Maintenance Contract Ofc Machinery	118.16	250.00	17.62	200.00
7151	Office Supplies	17,872.81	18,855.00	6,134.27	23,465.00
7171	Uniform	1,896.75	3,500.00	2,129.48	3,500.00
7176	Food Service	548.70	600.00	442.52	600.00
7179	Security - Locksmith	13,380.13	12,000.00	19,492.28	23,000.00
Total Contractual		***593,565.10***	***620,468.00***	***514,415.65***	***644,997.00***
Department Total: 5280	**Safety & Security**	**890,117.40**	**904,877.00**	**731,146.46**	**1,016,205.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5310 Computer Center					
Fund 1110	***Salaries/Benefits***				
6202	Managerial Confidential	351,715.95	356,030.00	254,521.82	356,030.00
6204	Full Time Technical	-18,675.38	0.00	0.00	0.00
6205	Part Time Technical	33,821.50	0.00	20,396.00	0.00
6402	Clerical	92,224.12	39,039.00	64,338.96	39,933.00
6404	CSEA FT Technical	696,577.80	736,056.00	465,220.10	737,493.00
6453	Overtime	13,196.65	0.00	5,768.65	0.00
6454	Longevity	54,730.28	57,169.00	37,822.50	57,149.00
6501	Student Aides Regular	64,370.55	42,105.00	26,884.31	72,000.00
Total Salaries/Benefits		***1,287,961.47***	***1,230,399.00***	***874,952.34***	***1,262,605.00***
Fund 1110	***Contractual***				
7102	Postage	0.00	0.00	138.00	0.00
7103	Telephone	-64.47	0.00	2,793.90	0.00
7106	Books & Periodicals	0.00	800.00	45.00	800.00
7107	Subscriptions	0.00	480.00	0.00	471.00
7108	Dues	200.00	210.00	200.00	210.00
7113	Duplicating	676.21	0.00	3.12	0.00
7114	Book Allowance	350.00	1,050.00	0.00	1,050.00
7115	Prof Support Travel	3,859.57	3,200.00	612.31	16,250.00
7118	Mileage Reimbursement	445.48	1,000.00	421.00	500.00
7120	Computer Services	348,445.02	464,406.00	198,138.00	372,225.00
7125	Other Professional	78,277.01	305,758.00	167,593.51	246,442.00
7138	Contracted Services	0.00	0.00	3,015.00	0.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7140	Building/Land Rental	0.00	0.00	0.00	17,262.00
7144	Computer Hardware & Software Rental	0.00	0.00	26,543.04	15,768.00
7146	Internet Expenses	127,091.12	135,307.00	145,367.18	137,063.00
7147	Maintenance Contract Ofc Machinery	225.00	150.00	0.00	200.00
7148	Maint Contracts Hardware & Software	352,642.38	387,754.00	352,658.43	414,545.00
7151	Office Supplies	1,392.93	1,000.00	759.73	1,500.00
7153	Computer Supplies	1,989.26	0.00	9,794.07	1,500.00
7172	Equipment - Non Capital	182.00	0.00	0.00	0.00
7173	Computer Equip - Non Capital	223,129.47	0.00	96,160.94	0.00
7174	Computer Software	126,368.71	129,600.00	64,980.08	59,200.00
7176	Food Service	401.00	0.00	0.00	0.00
7178	Gasoline	0.00	0.00	3,715.83	0.00
7180	Waste Recycle	1,312.20	0.00	3,075.00	3,000.00
7181	Other Supplies	253.77	0.00	19,299.59	0.00
7194	Banner Consultant Travel	9,787.24	19,000.00	22,026.00	22,500.00
Total Contractual		***1,276,963.90***	***1,449,715.00***	***1,117,339.73***	***1,310,486.00***
Fund 9400	***Equipment***				
7301	Buildings & Improvements - Capital	0.00	0.00	5,199.00	0.00
7302	Furniture & Equipment - Capital	0.00	0.00	46,548.90	0.00
7304	Capital Equipment - Computer	72,375.14	0.00	80,204.50	0.00
Total Equipment		***72,375.14***	***0.00***	***131,952.40***	***0.00***
Department Total: 5310	**Computer Center**	**2,637,300.51**	**2,680,114.00**	**2,124,244.47**	**2,573,091.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5320 Instructional Media					
Fund 1110	***Salaries/Benefits***				
6204	Full Time Technical	-6,039.26	0.00	0.00	0.00
6402	Clerical	175,624.86	0.00	15,766.79	0.00
6404	CSEA FT Technical	370,256.54	540,168.00	303,813.20	434,495.00
6453	Overtime	80,721.95	6,000.00	51,495.18	6,000.00
6454	Longevity	36,266.97	31,478.00	18,403.07	25,629.00
6501	Student Aides Regular	75,074.27	50,000.00	82,402.09	100,000.00
6502	Student Aides Work Study On-Campu	1,161.46	0.00	0.00	0.00
Total Salaries/Benefits		***733,066.79***	***627,646.00***	***471,880.33***	***566,124.00***
Fund 1110	***Contractual***				
7102	Postage	0.00	815.00	0.00	100.00
7103	Telephone	58,127.22	51,240.00	69,163.12	61,582.00
7104	Audio Visual Software	27.34	0.00	0.00	0.00
7107	Subscriptions	459.00	0.00	459.00	459.00
7109	License Agreements	9,558.24	10,104.00	9,065.48	10,116.00
7113	Duplicating	184.80	600.00	174.16	0.00
7115	Prof Support Travel	856.00	1,785.00	0.00	1,331.00
7118	Mileage Reimbursement	11,933.33	300.00	37.40	500.00
7121	Legal	510.00	0.00	250.00	10,500.00
7125	Other Professional	0.00	0.00	2,100.00	65,500.00
7135	Repairs - Computer Hardware	0.00	0.00	440.00	0.00
7136	Repairs - Other Educational	1,433.79	0.00	3,860.72	12,000.00
7137	Repairs - Other	0.00	0.00	500.00	0.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7138	Contracted Services	20,042.84	58,090.00	51,373.83	41,349.00
7140	Building/Land Rental	13,500.00	16,465.00	13,000.00	17,262.00
7143	Machines Rental	0.00	0.00	980.00	0.00
7147	Maintenance Contract Ofc Machinery	50.96	630.00	8.23	0.00
7148	Maint Contracts Hardware & Software	0.00	0.00	0.00	3,700.00
7151	Office Supplies	1,710.11	3,913.00	1,877.28	5,000.00
7153	Computer Supplies	0.00	0.00	2,021.00	10,000.00
7156	Audio Visual & TV Supplies	42,764.67	114,260.00	48,276.15	22,505.00
7172	Equipment - Non Capital	106,593.76	0.00	113,541.66	0.00
7173	Computer Equip - Non Capital	41,901.52	0.00	21,120.37	0.00
7174	Computer Software	5,577.94	0.00	38,065.66	36,000.00
7176	Food Service	0.00	0.00	193.25	0.00
7180	Waste Recycle	2,290.00	3,500.00	1,180.00	3,500.00
7181	Other Supplies	34,120.59	20,000.00	11,645.44	22,000.00
7183	Discount Fees	10.00	0.00	0.00	0.00
7301	Buildings & Improvements - Capital	-12,562.70	0.00	0.00	0.00
Total Contractual		***339,089.41***	***281,702.00***	***389,332.75***	***323,404.00***
Fund 9400	***Equipment***				
7301	Buildings & Improvements - Capital	33,912.70	0.00	0.00	0.00
7302	Furniture & Equipment - Capital	11,810.78	0.00	11,632.22	0.00
Total Equipment		***45,723.48***	***0.00***	***11,632.22***	***0.00***
Department Total: 5320	**Instructional Media**	**1,117,879.68**	**909,348.00**	**872,845.30**	**889,528.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5400 Assistant for Project Management					
Fund 1110	***Salaries/Benefits***				
6203	Specialists Sup Professional 12 mos	95,021.80	95,447.00	68,709.37	95,447.00
Total Salaries/Benefits		***95,021.80***	***95,447.00***	***68,709.37***	***95,447.00***
Fund 1110	***Contractual***				
7102	Postage	0.00	100.00	0.00	100.00
7103	Telephone	0.00	300.00	0.00	300.00
7114	Book Allowance	594.67	350.00	0.00	350.00
7115	Prof Support Travel	1,822.91	1,200.00	470.48	1,200.00
7118	Mileage Reimbursement	0.00	500.00	0.00	500.00
7138	Contracted Services	10,210.35	10,000.00	30,268.66	10,000.00
7152	Educational Supplies	0.00	600.00	0.00	600.00
7185	Miscellaneous Expenses	1,810.97	5,000.00	109.00	500.00
Total Contractual		***14,438.90***	***18,050.00***	***30,848.14***	***13,550.00***
Fund 9400	***Equipment***				
7301	Buildings & Improvements - Capital	60,090.00	0.00	395,310.00	0.00
7302	Furniture & Equipment - Capital	38,850.00	0.00	0.00	0.00
Total Equipment		***98,940.00***	***0.00***	***395,310.00***	***0.00***
Department Total: 5400	**Assistant for Project Management**	**208,400.70**	**113,497.00**	**494,867.51**	**108,997.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5510	*Human Resource Office*				
Fund 1110	***Salaries/Benefits***				
6112	Extra Svc Full Time Faculty	577.60	0.00	6,871.39	0.00
6202	Managerial Confidential	95,000.09	97,850.00	68,607.43	97,850.00
6303	Sick Leave Payments	291,076.23	0.00	0.00	0.00
6402	Clerical	168,644.70	449,944.00	111,141.13	450,083.00
6403	Contingency	0.00	408,596.00	0.00	535,288.00
6453	Overtime	217.66	0.00	429.73	0.00
6601	Social Security	1,874,585.95	2,069,820.00	1,391,338.10	2,111,216.00
6602	Medicare	446,156.13	484,071.00	332,854.84	493,752.00
6603	Unemployment Insurance	95,836.20	60,000.00	56,131.26	100,000.00
6604	Workmens Compensation	180,450.54	185,000.00	188,334.00	185,000.00
6605	Health Insurance	5,414,489.50	5,367,343.00	4,160,593.79	5,650,306.00
6606	Health Insurance Buy Out	0.00	50,000.00	0.00	0.00
6607	CSEA Dental and Vision Insurance	228,517.03	168,000.00	165,976.83	230,000.00
6608	Dental Insurance Prof Staff	112,902.93	100,000.00	105,505.49	95,000.00
6609	Disability Insurance - Employer	50,575.24	60,000.00	47,670.80	55,000.00
6610	Life Insurance	35,742.17	75,000.00	35,653.90	45,000.00
6611	NYS Teachers Retirement	208,550.05	457,423.00	228,449.72	313,501.00
6612	NYS Employees Retirement	1,088,390.28	1,223,776.00	485,650.67	1,200,000.00
6613	TIAA-CREF	1,406,686.44	1,396,921.00	1,105,105.62	1,500,000.00
6616	Disability Insurance - Employer	13,824.73	15,000.00	10,050.60	15,000.00
6617	Flexible Premium	2,327.25	0.00	1,783.94	3,000.00
6618	Grants Funded - Fringe	-12,429.26	0.00	-10,087.25	0.00

		2009-10 Actual	2010-11 Original	2010-11-Yr. to Date	2011-12 Request
6620	MTA Tax	117,863.00	110,000.00	79,160.05	121,138.00
Total Salaries/Benefits		***11,819,984.46***	***12,778,744.00***	***8,571,222.04***	***13,201,134.00***
Fund 1110	***Contractual***				
7101	Advertising	24,333.29	30,000.00	17,176.01	30,000.00
7106	Books & Periodicals	2,208.00	300.00	0.00	300.00
7107	Subscriptions	10.00	700.00	123.66	700.00
7108	Dues	0.00	1,000.00	0.00	0.00
7111	Printing - Off Campus	0.00	700.00	0.00	700.00
7113	Duplicating	2,097.30	3,500.00	1,939.53	3,500.00
7114	Book Allowance	299.95	350.00	0.00	350.00
7115	Prof Support Travel	0.00	1,000.00	0.00	500.00
7118	Mileage Reimbursement	557.35	500.00	486.40	1,000.00
7123	Honoraria	0.00	8,000.00	0.00	0.00
7125	Other Professional	12,525.00	3,500.00	18,651.56	13,400.00
7137	Repairs - Other	0.00	300.00	0.00	300.00
7146	Internet Expenses	426.95	0.00	1,094.35	0.00
7147	Maintenance Contract Ofc Machinery	861.10	1,000.00	603.33	1,000.00
7151	Office Supplies	763.21	2,000.00	488.33	2,000.00
7176	Food Service	7,163.45	5,000.00	6,829.75	8,000.00
7185	Miscellaneous Expenses	14,195.41	10,000.00	6,827.90	14,250.00
7402	Interest Expense	3,409.61	0.00	0.00	0.00
Total Contractual		***68,850.62***	***67,850.00***	***54,220.82***	***76,000.00***
Department Total: 5510	**Human Resource Office**	**11,888,835.08**	**12,846,594.00**	**8,625,442.86**	**13,277,134.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 5520 Switchboard					
Fund 1110	***Salaries/Benefits***				
6402	Clerical	61,811.07	65,481.00	38,322.96	62,643.00
6451	Trades	0.00	0.00	0.00	0.00
6453	Overtime	173.49	0.00	141.71	0.00
6454	Longevity	1,750.28	0.00	242.52	438.00
Total Salaries/Benefits		***63,734.84***	***65,481.00***	***38,707.19***	***63,081.00***
Fund 1110	***Contractual***				
7115	Prof Support Travel	0.00	0.00	12.60	0.00
Total Contractual		***0.00***	***0.00***	***12.60***	***0.00***
Department Total: 5520	**Switchboard**	**63,734.84**	**65,481.00**	**38,719.79**	**63,081.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 6001 Dean of Student Services- Office					
Fund 1110	***Salaries/Benefits***				
6201	Managers/NTE	77,565.54	79,592.00	57,264.99	79,592.00
6202	Managerial Confidential	137,160.98	141,276.00	99,055.52	141,276.00
6204	Full Time Technical	1,125.00	0.00	0.00	0.00
6205	Part Time Technical	2,300.00	0.00	0.00	0.00
6402	Clerical	80,742.97	81,562.00	55,325.76	81,562.00
6453	Overtime	4,224.71	4,000.00	374.19	4,000.00
6454	Longevity	1,903.97	1,904.00	1,306.34	1,904.00
6501	Student Aides Regular	9,923.05	5,000.00	14,639.97	12,000.00
6502	Student Aides Work Study On-Campu	941.16	0.00	889.26	0.00
Total Salaries/Benefits		***315,887.38***	***313,334.00***	***228,856.03***	***320,334.00***
Fund 1110	***Contractual***				
7102	Postage	40.17	400.00	44.75	0.00
7107	Subscriptions	1,570.99	600.00	499.10	1,600.00
7108	Dues	160.00	1,000.00	0.00	1,000.00
7111	Printing - Off Campus	0.00	100.00	0.00	100.00
7112	Copying	322.79	500.00	0.00	1,500.00
7113	Duplicating	1,264.69	1,000.00	666.47	1,300.00
7114	Book Allowance	369.99	700.00	479.41	700.00
7115	Prof Support Travel	2,634.06	3,000.00	1,979.81	3,000.00
7118	Mileage Reimbursement	0.00	0.00	40.00	100.00
7125	Other Professional	3,421.00	3,500.00	2,310.00	3,000.00
7151	Office Supplies	1,764.77	2,500.00	1,755.78	2,000.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7152	Educational Supplies	0.00	0.00	256.99	0.00
7153	Computer Supplies	277.18	1,000.00	60.28	1,000.00
7176	Food Service	2,448.20	500.00	1,693.65	2,000.00
7185	Miscellaneous Expenses	1,350.67	1,000.00	487.13	2,000.00
Total Contractual		***15,624.51***	***15,800.00***	***10,273.37***	***19,300.00***
Department Total: 6001	**Dean of Student Services- Office**	**331,511.89**	**329,134.00**	**239,129.40**	**339,634.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 6010 Admissions					
Fund 1110	**Salaries/Benefits**				
6112	Extra Svc Full Time Faculty	2,992.50	29,000.00	0.00	4,000.00
6203	Specialists Sup Professional 12 mos	208,722.00	215,001.00	152,247.89	204,554.00
6402	Clerical	173,827.50	202,550.00	120,559.72	202,550.00
6453	Overtime	15,905.13	0.00	7,727.01	0.00
6454	Longevity	12,059.49	12,988.00	9,656.09	12,988.00
6501	Student Aides Regular	20,555.25	15,000.00	16,339.06	25,000.00
6502	Student Aides Work Study On-Campu	841.18	0.00	68.95	0.00
Total Salaries/Benefits		***434,903.05***	***474,539.00***	***306,598.72***	***449,092.00***
Fund 1110	**Contractual**				
7101	Advertising	228.00	0.00	0.00	0.00
7102	Postage	1,753.99	0.00	11,788.40	0.00
7107	Subscriptions	364.50	200.00	364.50	200.00
7108	Dues	290.00	500.00	325.00	500.00
7109	License Agreements	650.00	0.00	0.00	0.00
7111	Printing - Off Campus	25,024.46	50,000.00	14,115.98	25,000.00
7113	Duplicating	1,170.00	1,000.00	646.57	1,000.00
7114	Book Allowance	0.00	1,400.00	700.00	1,400.00
7115	Prof Support Travel	427.44	750.00	260.00	750.00
7117	Field Trips	455.00	0.00	390.00	0.00
7118	Mileage Reimbursement	1,906.45	2,000.00	3,329.83	2,000.00
7125	Other Professional	1,426.24	2,000.00	836.22	2,000.00
7147	Maintenance Contract Ofc Machinery	523.18	500.00	338.63	500.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7151	Office Supplies	9,597.43	10,000.00	14,713.48	7,500.00
7176	Food Service	10,737.15	10,000.00	12,934.30	15,000.00
7181	Other Supplies	625.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	0.00	0.00	190.00	0.00
Total Contractual		***55,178.84***	***78,350.00***	***60,932.91***	***55,850.00***
Department Total: 6010	**Admissions**	**490,081.89**	**552,889.00**	**367,531.63**	**504,942.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 6020 Financial Aid					
Fund 1110	***Salaries/Benefits***				
6113	Extra Svc Full Time Administrators	875.00	0.00	1,150.00	0.00
6203	Specialists Sup Professional 12 mos	210,355.31	216,129.00	153,152.75	276,129.00
6402	Clerical	132,522.70	131,998.00	90,086.73	117,001.00
6453	Overtime	13,677.88	6,000.00	5,585.87	6,000.00
6454	Longevity	4,180.45	4,010.00	2,627.86	4,010.00
6501	Student Aides Regular	16,730.96	12,000.00	11,304.95	14,000.00
6502	Student Aides Work Study On-Campu	2,672.11	0.00	692.94	0.00
Total Salaries/Benefits		***381,014.41***	***370,137.00***	***264,601.10***	***417,140.00***
Fund 1110	***Contractual***				
7107	Subscriptions	0.00	850.00	0.00	1,000.00
7113	Duplicating	1,609.28	2,000.00	2,955.80	4,400.00
7114	Book Allowance	1,650.26	1,050.00	0.00	1,400.00
7115	Prof Support Travel	2,515.82	2,500.00	1,665.70	2,500.00
7118	Mileage Reimbursement	483.26	450.00	667.64	550.00
7147	Maintenance Contract Ofc Machinery	92.80	950.00	39.23	150.00
7151	Office Supplies	3,438.70	4,500.00	2,382.95	5,200.00
7176	Food Service	30.83	0.00	0.00	0.00
Total Contractual		***9,820.95***	***12,300.00***	***7,711.32***	***15,200.00***
Department Total: 6020	**Financial Aid**	**390,835.36**	**382,437.00**	**272,312.42**	**432,340.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department:	*6030 Registrar*				
Fund 1110	***Salaries/Benefits***				
6112	Extra Svc Full Time Faculty	85,317.06	5,000.00	28,542.50	5,000.00
6113	Extra Svc Full Time Administrators	22,488.00	0.00	15,838.25	0.00
6203	Specialists Sup Professional 12 mos	359,033.77	366,910.00	260,769.67	351,463.00
6205	Part Time Technical	263,799.54	200,000.00	176,286.17	200,000.00
6402	Clerical	389,806.30	426,693.00	257,762.60	516,976.00
6453	Overtime	14,953.68	3,000.00	4,053.07	3,000.00
6454	Longevity	6,964.45	5,804.00	2,904.36	4,252.00
6501	Student Aides Regular	12,558.97	10,000.00	6,261.06	10,000.00
6502	Student Aides Work Study On-Campu	717.11	0.00	0.00	0.00
Total Salaries/Benefits		***1,155,638.88***	***1,017,407.00***	***752,417.68***	***1,090,691.00***
Fund 1110	***Contractual***				
7102	Postage	1,178.90	0.00	684.80	0.00
7107	Subscriptions	1,354.58	133.00	100.00	145.00
7108	Dues	4,128.73	1,210.00	0.00	1,410.00
7111	Printing - Off Campus	0.00	1,436.00	0.00	0.00
7113	Duplicating	19,949.31	20,000.00	16,940.08	20,500.00
7114	Book Allowance	1,451.69	1,750.00	937.99	1,750.00
7115	Prof Support Travel	945.30	3,000.00	1,630.93	3,000.00
7118	Mileage Reimbursement	25.00	200.00	0.00	300.00
7147	Maintenance Contract Ofc Machinery	789.95	1,080.00	967.91	1,188.00
7148	Maint Contracts Hardware & Software	0.00	300.00	0.00	330.00
7151	Office Supplies	8,677.92	15,522.00	9,733.33	16,092.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7152	Educational Supplies	0.00	0.00	42.00	100.00
7176	Food Service	0.00	300.00	0.00	0.00
Total Contractual		*38,501.38*	*44,931.00*	*31,037.04*	*44,815.00*
Department Total: 6030	**Registrar**	**1,194,140.26**	**1,062,338.00**	**783,454.72**	**1,135,506.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 6040 Student Activities					
Fund 1110	***Salaries/Benefits***				
6201	Managers/NTE	85,796.85	86,208.00	62,058.65	75,000.00
6203	Specialists Sup Professional 12 mos	56,339.69	58,296.00	42,976.43	58,296.00
6402	Clerical	40,767.50	43,487.00	28,721.87	41,868.00
6453	Overtime	139.27	0.00	0.00	0.00
6454	Longevity	1,881.57	0.00	1,286.45	1,875.00
6501	Student Aides Regular	7,231.16	10,000.00	6,733.37	12,000.00
Total Salaries/Benefits		***192,156.04***	***197,991.00***	***141,776.77***	***189,039.00***
Fund 1110	***Contractual***				
7107	Subscriptions	16.17	40.00	16.17	0.00
7108	Dues	0.00	0.00	0.00	900.00
7113	Duplicating	2,228.00	2,000.00	1,260.20	2,000.00
7114	Book Allowance	191.18	700.00	448.18	700.00
7151	Office Supplies	1,107.44	800.00	374.80	800.00
7153	Computer Supplies	0.00	0.00	0.00	500.00
Total Contractual		***3,542.79***	***3,540.00***	***2,099.35***	***4,900.00***
Department Total: 6040	**Student Activities**	**195,698.83**	**201,531.00**	**143,876.12**	**193,939.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 6050 Health Office					
Fund 1110	***Salaries/Benefits***				
6204	Full Time Technical	-2,711.21	0.00	0.00	0.00
6402	Clerical	94,499.27	95,275.00	63,882.04	88,843.00
6404	CSEA FT Technical	63,787.15	63,505.00	43,411.69	63,505.00
6453	Overtime	3,851.72	0.00	1,837.64	0.00
6454	Longevity	4,549.59	6,284.00	3,693.19	6,284.00
6501	Student Aides Regular	0.00	0.00	0.00	1,200.00
Total Salaries/Benefits		***163,976.52***	***165,064.00***	***112,824.56***	***159,832.00***
Fund 1110	***Contractual***				
7104	Audio Visual Software	926.34	0.00	0.00	950.00
7106	Books & Periodicals	227.78	250.00	0.00	250.00
7107	Subscriptions	476.27	500.00	442.71	500.00
7108	Dues	355.00	375.00	375.00	375.00
7113	Duplicating	1,052.82	600.00	789.00	1,700.00
7115	Prof Support Travel	750.00	0.00	0.00	750.00
7118	Mileage Reimbursement	250.00	0.00	0.00	250.00
7125	Other Professional	27,000.00	25,000.00	20,950.00	29,000.00
7134	Waste Disposal	7,000.00	8,000.00	3,510.00	9,000.00
7147	Maintenance Contract Ofc Machinery	121.60	150.00	35.15	200.00
7151	Office Supplies	1,160.62	2,000.00	1,576.96	2,500.00
7159	Medical Supplies	8,088.23	8,500.00	5,195.74	10,000.00
7171	Uniform	77.94	500.00	0.00	500.00

	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Total Contractual	*47,486.60*	*45,875.00*	*32,874.56*	*55,975.00*
Department Total: 6050 Health Office	**211,463.12**	**210,939.00**	**145,699.12**	**215,807.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 6110 Counseling & Career Services					
Fund 1110	***Salaries/Benefits***				
6109	Fall Adjunct	16,755.02	16,200.00	19,497.08	16,200.00
6110	Spring Adjunct	11,001.02	16,000.00	16,884.08	16,000.00
6111	Summer Day Session 1	0.00	2,200.00	0.00	2,200.00
6113	Extra Svc Full Time Administrators	40,170.00	40,000.00	25,704.28	40,000.00
6203	Specialists Sup Professional 12 mos	271,116.00	253,691.00	191,146.45	269,308.00
6205	Part Time Technical	38,345.74	13,703.00	18,895.00	15,000.00
6402	Clerical	69,743.45	70,694.00	48,433.88	70,694.00
6453	Overtime	551.71	0.00	0.00	0.00
6454	Longevity	2,608.53	2,625.00	1,794.24	2,625.00
6501	Student Aides Regular	3,897.86	5,000.00	6,940.51	10,000.00
6502	Student Aides Work Study On-Campu	2,967.38	0.00	597.40	0.00
Total Salaries/Benefits		***457,156.71***	***420,113.00***	***329,892.92***	***442,027.00***
Fund 1110	***Contractual***				
7104	Audio Visual Software	523.00	500.00	443.00	500.00
7106	Books & Periodicals	302.85	3,000.00	2,165.86	2,000.00
7107	Subscriptions	345.12	1,000.00	142.05	868.00
7108	Dues	400.00	670.00	670.00	670.00
7113	Duplicating	10,231.60	7,000.00	5,860.50	7,000.00
7114	Book Allowance	1,050.00	1,400.00	1,050.00	1,400.00
7115	Prof Support Travel	2,334.05	4,000.00	1,420.20	4,000.00
7118	Mileage Reimbursement	657.55	800.00	339.27	800.00
7119	Orientation Expense	8,992.00	12,000.00	3,640.05	12,000.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7125	Other Professional	3,257.50	6,000.00	5,702.50	7,000.00
7144	Computer Hardware & Software Rental	3,130.25	2,000.00	950.00	3,250.00
7147	Maintenance Contract Ofc Machinery	1,173.01	1,100.00	336.24	1,100.00
7151	Office Supplies	6,105.26	7,000.00	3,112.58	7,500.00
7152	Educational Supplies	15,188.20	15,000.00	15,017.80	15,000.00
7153	Computer Supplies	3,787.67	5,000.00	0.00	3,000.00
7176	Food Service	8,817.02	4,000.00	3,367.36	9,672.00
Total Contractual		***66,295.08***	***70,470.00***	***44,217.41***	***75,760.00***
Department Total: 6110	**Counseling & Career Services**	**523,451.79**	**490,583.00**	**374,110.33**	**517,787.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 6120 Disability Services					
Fund 1110 Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	59,868.96	62,739.00	45,136.28	62,739.00
6205	Part Time Technical	17,332.05	20,000.00	21,871.40	20,000.00
6402	Clerical	17,863.14	17,673.00	12,204.04	17,673.00
6453	Overtime	1,582.04	0.00	1,043.88	0.00
6454	Longevity	1,310.97	1,312.00	900.54	1,312.00
6501	Student Aides Regular	28,187.92	25,000.00	26,360.24	37,200.00
6502	Student Aides Work Study On-Campu	1,905.76	0.00	1,257.85	0.00
Total Salaries/Benefits		***128,050.84***	***126,724.00***	***108,774.23***	***138,924.00***
Fund 1110 Contractual					
7103	Telephone	0.00	0.00	0.00	250.00
7107	Subscriptions	0.00	0.00	180.00	225.00
7108	Dues	0.00	0.00	0.00	370.00
7113	Duplicating	1,080.75	750.00	515.25	750.00
7114	Book Allowance	0.00	350.00	700.00	350.00
7115	Prof Support Travel	3,477.05	3,500.00	678.89	2,500.00
7118	Mileage Reimbursement	127.40	300.00	264.94	300.00
7120	Computer Services	0.00	0.00	375.00	0.00
7125	Other Professional	48,301.79	35,000.00	11,700.07	35,000.00
7147	Maintenance Contract Ofc Machinery	322.66	0.00	171.57	0.00
7148	Maint Contracts Hardware & Software	1,562.04	0.00	1,294.89	0.00
7151	Office Supplies	4,094.30	3,000.00	1,749.53	3,000.00
7172	Equipment - Non Capital	59.50	0.00	0.00	0.00

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7173	Computer Equip - Non Capital	222.37	0.00	1,261.51	0.00
7174	Computer Software	7,850.14	0.00	6,720.40	0.00
7176	Food Service	1,306.25	1,500.00	624.65	1,500.00
Total Contractual		***68,404.25***	***44,400.00***	***26,236.70***	***44,245.00***
Department Total: 6120	**Disability Services**	**196,455.09**	**171,124.00**	**135,010.93**	**183,169.00**

Dutchess Community College — Budget 2011-2012

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department:	*6130 Educational Opportunity Program*				
Fund 1110	***Salaries/Benefits***				
6203	Specialists Sup Professional 12 mos	69,587.07	71,322.00	51,507.31	83,022.00
6205	Part Time Technical	6,543.61	0.00	0.00	0.00
6402	Clerical	17,867.13	17,673.00	12,204.65	17,673.00
6453	Overtime	1,575.34	0.00	1,045.40	0.00
6454	Longevity	1,311.29	1,313.00	900.57	1,313.00
6501	Student Aides Regular	1,373.81	3,500.00	2,316.16	4,000.00
6502	Student Aides Work Study On-Campu	278.38	0.00	0.00	0.00
Total Salaries/Benefits		***98,536.63***	***93,808.00***	***67,974.09***	***106,008.00***
Fund 1110	***Contractual***				
7107	Subscriptions	0.00	0.00	89.10	30.00
7111	Printing - Off Campus	0.00	0.00	375.00	1,000.00
7113	Duplicating	157.80	350.00	94.00	350.00
7114	Book Allowance	700.00	350.00	0.00	350.00
7115	Prof Support Travel	789.93	850.00	203.81	850.00
7118	Mileage Reimbursement	167.40	600.00	85.56	600.00
7151	Office Supplies	1,035.54	1,000.00	969.13	1,000.00
7176	Food Service	2,897.20	3,000.00	2,578.06	3,000.00
7185	Miscellaneous Expenses	244.30	800.00	528.07	800.00
Total Contractual		***5,992.17***	***6,950.00***	***4,922.73***	***7,980.00***
Department Total: 6130	**Educational Opportunity Program**	**104,528.80**	**100,758.00**	**72,896.82**	**113,988.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
7116	Consultant	0.00	500.00	0.00	500.00
7118	Mileage Reimbursement	410.59	1,000.00	309.92	600.00
7125	Other Professional	2,440.00	1,200.00	1,200.00	1,200.00
7147	Maintenance Contract Ofc Machinery	709.19	1,000.00	407.01	1,000.00
7151	Office Supplies	4,720.31	10,000.00	6,540.30	10,000.00
7152	Educational Supplies	204.87	500.00	0.00	500.00
7153	Computer Supplies	27.61	500.00	368.03	600.00
7174	Computer Software	387.92	0.00	0.00	0.00
7176	Food Service	182.01	500.00	182.26	600.00
7185	Miscellaneous Expenses	823.13	200.00	21.98	200.00
7191	Tuition Expense	779.00	300.00	776.00	300.00
Total Contractual		***72,405.29***	***92,821.00***	***62,701.82***	***76,817.00***
Department Total: 7001	**Community Service General**	**721,722.32**	**1,418,419.00**	**533,814.98**	**1,408,531.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7010 EMT Program					
Fund 1110 *Salaries/Benefits*					
6152	Community Svc Fall Non State Aided	53,174.05	60,000.00	37,024.05	60,000.00
6154	Community Svc Spring Non State Aid	15,316.30	25,000.00	31,747.17	25,000.00
6156	Community Svc Summer Non State Ai	11,355.00	7,500.00	70.00	7,500.00
6205	Part Time Technical	29,807.25	30,000.00	342.61	30,000.00
Total Salaries/Benefits		***109,652.60***	***122,500.00***	***69,183.83***	***122,500.00***
Fund 1110 *Contractual*					
7102	Postage	0.00	0.00	32.21	0.00
7113	Duplicating	3,046.80	1,000.00	1,675.92	1,000.00
7115	Prof Support Travel	33.00	0.00	0.00	0.00
7118	Mileage Reimbursement	92.40	500.00	0.00	500.00
7123	Honoraria	0.00	500.00	0.00	500.00
7136	Repairs - Other Educational	406.94	1,000.00	800.00	1,000.00
7151	Office Supplies	859.73	1,100.00	1,154.40	1,100.00
7152	Educational Supplies	7,579.38	9,000.00	5,934.68	9,000.00
7153	Computer Supplies	592.74	500.00	47.83	500.00
7172	Equipment - Non Capital	742.79	0.00	0.00	0.00
7174	Computer Software	699.00	0.00	0.00	0.00
Total Contractual		***14,052.78***	***13,600.00***	***9,645.04***	***13,600.00***
Department Total: 7010 EMT Program		**123,705.38**	**136,100.00**	**78,828.87**	**136,100.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7020 Health Programs					
Fund 1110 Salaries/Benefits					
6152	Community Svc Fall Non State Aided	390.00	0.00	315.00	0.00
6154	Community Svc Spring Non State Aid	390.00	0.00	728.04	0.00
6156	Community Svc Summer Non State Ai	21,334.02	1,000.00	155.00	1,000.00
Total Salaries/Benefits		***22,114.02***	***1,000.00***	***1,198.04***	***1,000.00***
Fund 1110 Contractual					
7113	Duplicating	155.20	0.00	172.40	0.00
7125	Other Professional	1,000.00	2,000.00	5,425.00	0.00
7152	Educational Supplies	66.70	0.00	0.00	0.00
7176	Food Service	110.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	82.33	0.00	0.00	0.00
Total Contractual		***1,414.23***	***2,000.00***	***5,597.40***	***0.00***
Department Total: 7020	**Health Programs**	**23,528.25**	**3,000.00**	**6,795.44**	**1,000.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7030 Drinking Driver Program					
Fund 1110 Salaries/Benefits					
6152	Community Svc Fall Non State Aided	55,323.00	50,000.00	51,200.00	50,000.00
6154	Community Svc Spring Non State Aid	16,848.00	20,000.00	15,059.00	20,000.00
6156	Community Svc Summer Non State Ai	15,140.00	2,500.00	2,325.50	2,500.00
6158	Contract Instruction Spring	0.00	0.00	459.00	0.00
Total Salaries/Benefits		***87,311.00***	***72,500.00***	***69,043.50***	***72,500.00***
Fund 1110 Contractual					
7108	Dues	325.00	450.00	325.00	450.00
7113	Duplicating	362.00	500.00	546.00	500.00
7115	Prof Support Travel	303.88	500.00	930.82	600.00
7151	Office Supplies	121.66	0.00	0.00	0.00
7152	Educational Supplies	0.00	100.00	0.00	100.00
7153	Computer Supplies	108.47	0.00	0.00	0.00
Total Contractual		***1,221.01***	***1,550.00***	***1,801.82***	***1,650.00***
Department Total: 7030	**Drinking Driver Program**	**88,532.01**	**74,050.00**	**70,845.32**	**74,150.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7040 Drivers Education					
Fund 1110	***Salaries/Benefits***				
6152	Community Svc Fall Non State Aided	1,225.00	10,000.00	1,485.00	5,000.00
6154	Community Svc Spring Non State Aid	2,870.04	15,000.00	2,345.00	5,000.00
6156	Community Svc Summer Non State Ai	5,585.00	5,000.00	0.00	2,000.00
Total Salaries/Benefits		***9,680.04***	***30,000.00***	***3,830.00***	***12,000.00***
Fund 1110	***Contractual***				
7113	Duplicating	5.64	0.00	0.00	0.00
7118	Mileage Reimbursement	0.00	100.00	0.00	0.00
7125	Other Professional	19,470.00	58,000.00	35,750.00	10,000.00
7151	Office Supplies	100.00	0.00	0.00	0.00
7152	Educational Supplies	0.00	100.00	0.00	0.00
7181	Other Supplies	864.00	0.00	600.00	0.00
Total Contractual		***20,439.64***	***58,200.00***	***36,350.00***	***10,000.00***
Department Total: 7040	**Drivers Education**	**30,119.68**	**88,200.00**	**40,180.00**	**22,000.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7050 SACC Program					
Fund 1110	***Salaries/Benefits***				
6152	Community Svc Fall Non State Aided	95,173.92	0.00	0.00	0.00
6154	Community Svc Spring Non State Aid	118,104.01	0.00	0.00	0.00
6156	Community Svc Summer Non State Ai	2,535.75	0.00	0.00	0.00
6205	Part Time Technical	27,110.59	0.00	0.00	0.00
Total Salaries/Benefits		***242,924.27***	***0.00***	***0.00***	***0.00***
Fund 1110	***Contractual***				
7109	License Agreements	856.00	0.00	0.00	0.00
7141	Classroom Rental	1,386.00	0.00	0.00	0.00
7150	Maintenance Contract Other	1,184.35	0.00	0.00	0.00
7159	Medical Supplies	1,477.45	0.00	0.00	0.00
7176	Food Service	9,866.56	0.00	0.00	0.00
7181	Other Supplies	196.90	0.00	0.00	0.00
Total Contractual		***14,967.26***	***0.00***	***0.00***	***0.00***
Department Total: 7050	**SACC Program**	**257,891.53**	**0.00**	**0.00**	**0.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7060 GED Program					
Fund 1110	**Salaries/Benefits**				
6151	Community Svc Fall State Aided	225,458.17	250,000.00	265,815.91	250,000.00
6152	Community Svc Fall Non State Aided	900.00	0.00	10,348.00	0.00
6153	Community Svc Spring State Aided	243,116.79	250,000.00	263,155.57	250,000.00
6154	Community Svc Spring Non State Aid	727.00	0.00	1,300.00	0.00
6155	Summer State Aided	266,964.79	52,000.00	30,304.75	52,000.00
Total Salaries/Benefits		***737,166.75***	***552,000.00***	***570,924.23***	***552,000.00***
Fund 1110	**Contractual**				
7103	Telephone	0.00	200.00	0.00	200.00
7113	Duplicating	2,610.68	1,000.00	1,724.40	1,800.00
7141	Classroom Rental	0.00	0.00	0.00	4,800.00
7147	Maintenance Contract Ofc Machinery	0.00	150.00	178.17	0.00
7151	Office Supplies	2,241.60	1,500.00	1,326.73	2,000.00
7152	Educational Supplies	36,304.24	40,000.00	46,076.34	53,000.00
7153	Computer Supplies	65.92	0.00	0.00	0.00
7174	Computer Software	2,494.02	2,000.00	0.00	2,500.00
7176	Food Service	838.40	1,000.00	642.16	1,000.00
7185	Miscellaneous Expenses	893.33	0.00	0.00	0.00
7191	Tuition Expense	0.00	0.00	50.00	0.00
Total Contractual		***45,448.19***	***45,850.00***	***49,997.80***	***65,300.00***
Department Total: 7060	**GED Program**	**782,614.94**	**597,850.00**	**620,922.03**	**617,300.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7070 Music School					
Fund 1110	***Salaries/Benefits***				
6152	Community Svc Fall Non State Aided	57,464.60	76,000.00	50,515.69	60,000.00
6153	Community Svc Spring State Aided	170.00	0.00	0.00	0.00
6154	Community Svc Spring Non State Aid	60,612.76	80,000.00	59,234.72	60,000.00
6156	Community Svc Summer Non State Ai	46,466.16	60,000.00	1,213.75	55,772.00
6205	Part Time Technical	40,227.67	0.00	28,205.61	40,228.00
Total Salaries/Benefits		***204,941.19***	***216,000.00***	***139,169.77***	***216,000.00***
Fund 1110	***Contractual***				
7101	Advertising	50.00	600.00	0.00	600.00
7105	Display Advertising	1,800.00	900.00	0.00	0.00
7108	Dues	100.00	0.00	0.00	0.00
7111	Printing - Off Campus	0.00	500.00	0.00	500.00
7113	Duplicating	192.84	250.00	126.60	250.00
7115	Prof Support Travel	0.00	50.00	0.00	50.00
7123	Honoraria	35.00	300.00	0.00	200.00
7136	Repairs - Other Educational	1,680.00	2,500.00	1,850.00	3,000.00
7141	Classroom Rental	5,040.00	6,000.00	5,265.00	7,000.00
7152	Educational Supplies	3,797.07	3,000.00	6,304.70	4,000.00
7176	Food Service	545.95	600.00	0.00	700.00
7181	Other Supplies	26.97	0.00	0.00	0.00
7185	Miscellaneous Expenses	11.89	0.00	31.29	100.00
Total Contractual		***13,279.72***	***14,700.00***	***13,577.59***	***16,400.00***

	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department Total: 7070 Music School	**218,220.91**	**230,700.00**	**152,747.36**	**232,400.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7080 Contract Courses					
Fund 1110	***Salaries/Benefits***				
6152	Community Svc Fall Non State Aided	0.00	0.00	630.00	0.00
6153	Community Svc Spring State Aided	0.00	0.00	450.00	0.00
6154	Community Svc Spring Non State Aid	1,380.00	0.00	900.00	0.00
6157	Contract Instruction Fall	6,540.00	10,000.00	12,570.00	10,000.00
6158	Contract Instruction Spring	5,054.00	10,000.00	18,464.00	10,000.00
6159	Contract Instruction Summer	3,410.00	40,000.00	120.00	40,000.00
Total Salaries/Benefits		***16,384.00***	***60,000.00***	***33,134.00***	***60,000.00***
Fund 1110	***Contractual***				
7101	Advertising	100.00	0.00	0.00	0.00
7108	Dues	0.00	0.00	0.00	1,200.00
7113	Duplicating	4,525.18	1,000.00	533.56	1,500.00
7115	Prof Support Travel	150.00	500.00	0.00	500.00
7118	Mileage Reimbursement	98.70	0.00	249.32	400.00
7125	Other Professional	54,632.00	30,000.00	2,300.00	30,000.00
7145	Car Rental	0.00	0.00	171.00	0.00
7152	Educational Supplies	5,258.37	7,000.00	14,680.20	20,000.00
7176	Food Service	47.35	0.00	119.00	200.00
7185	Miscellaneous Expenses	1,022.28	100.00	9,268.75	800.00
Total Contractual		***65,833.88***	***38,600.00***	***27,321.83***	***54,600.00***
Department Total: 7080	**Contract Courses**	**82,217.88**	**98,600.00**	**60,455.83**	**114,600.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7090 Computer Software Training					
Fund 1110	***Salaries/Benefits***				
6151	Community Svc Fall State Aided	3,037.50	6,000.00	6,000.00	6,000.00
6152	Community Svc Fall Non State Aided	4,555.00	7,000.00	6,240.00	7,000.00
6153	Community Svc Spring State Aided	1,755.00	6,000.00	6,356.25	6,000.00
6154	Community Svc Spring Non State Aid	1,605.00	6,000.00	2,280.00	6,000.00
6155	Summer State Aided	4,800.00	0.00	0.00	0.00
6156	Community Svc Summer Non State Ai	3,480.00	10,500.00	0.00	10,500.00
6158	Contract Instruction Spring	0.00	0.00	1,125.00	0.00
Total Salaries/Benefits		***19,232.50***	***35,500.00***	***22,001.25***	***35,500.00***
Fund 1110	***Contractual***				
7113	Duplicating	112.20	0.00	59.24	200.00
7125	Other Professional	0.00	4,000.00	0.00	1,000.00
7152	Educational Supplies	210.50	0.00	0.00	0.00
7153	Computer Supplies	182.23	0.00	0.00	0.00
Total Contractual		***504.93***	***4,000.00***	***59.24***	***1,200.00***
Department Total: 7090	**Computer Software Training**	**19,737.43**	**39,500.00**	**22,060.49**	**36,700.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7100 ESL Community Services					
Fund 1110	***Salaries/Benefits***				
6151	Community Svc Fall State Aided	31,762.20	30,000.00	31,524.80	30,000.00
6152	Community Svc Fall Non State Aided	0.00	4,000.00	0.00	4,000.00
6153	Community Svc Spring State Aided	36,524.00	35,000.00	22,924.00	35,000.00
6154	Community Svc Spring Non State Aid	0.00	0.00	3,275.00	0.00
6155	Summer State Aided	25,935.00	10,000.00	0.00	10,000.00
6156	Community Svc Summer Non State Ai	1,380.00	0.00	0.00	0.00
6205	Part Time Technical	4,250.05	0.00	0.00	0.00
Total Salaries/Benefits		***99,851.25***	***79,000.00***	***57,723.80***	***79,000.00***
Fund 1110	***Contractual***				
7105	Display Advertising	300.00	0.00	0.00	0.00
7113	Duplicating	133.20	0.00	23.94	0.00
7125	Other Professional	16,104.76	10,000.00	10,000.00	0.00
7152	Educational Supplies	0.00	0.00	0.00	56,000.00
Total Contractual		***16,537.96***	***10,000.00***	***10,023.94***	***56,000.00***
Department Total: 7100	**ESL Community Services**	**116,389.21**	**89,000.00**	**67,747.74**	**135,000.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7110 Falcon Camps					
Fund 1110	***Salaries/Benefits***				
6156	Community Svc Summer Non State Ai	4,725.02	0.00	0.00	0.00
Total Salaries/Benefits		***4,725.02***	***0.00***	***0.00***	***0.00***
Fund 1110	***Contractual***				
7113	Duplicating	147.36	0.00	0.00	0.00
7123	Honoraria	555.00	0.00	0.00	0.00
7152	Educational Supplies	55.50	500.00	0.00	1,000.00
7176	Food Service	0.00	500.00	0.00	500.00
7181	Other Supplies	100.80	0.00	0.00	0.00
Total Contractual		***858.66***	***1,000.00***	***0.00***	***1,500.00***
Department Total: 7110	**Falcon Camps**	**5,583.68**	**1,000.00**	**0.00**	**1,500.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7120 Personal Development					
Fund 1110	***Salaries/Benefits***				
6152	Community Svc Fall Non State Aided	4,982.51	5,000.00	6,080.00	5,000.00
6153	Community Svc Spring State Aided	675.00	0.00	0.00	0.00
6154	Community Svc Spring Non State Aid	3,745.00	5,000.00	2,998.75	5,000.00
6155	Summer State Aided	0.00	5,000.00	0.00	5,000.00
6156	Community Svc Summer Non State Ai	1,202.50	0.00	0.00	0.00
6158	Contract Instruction Spring	0.00	0.00	60.00	0.00
Total Salaries/Benefits		***10,605.01***	***15,000.00***	***9,138.75***	***15,000.00***
Fund 1110	***Contractual***				
7113	Duplicating	52.84	50.00	20.80	100.00
7123	Honoraria	0.00	500.00	0.00	500.00
7125	Other Professional	0.00	2,000.00	0.00	4,000.00
7142	Athletic Facilities Rental	1,580.00	0.00	2,240.00	0.00
7152	Educational Supplies	204.50	0.00	0.00	0.00
Total Contractual		***1,837.34***	***2,550.00***	***2,260.80***	***4,600.00***
Department Total: 7120	**Personal Development**	**12,442.35**	**17,550.00**	**11,399.55**	**19,600.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7130 Professional Development					
Fund 1110	***Salaries/Benefits***				
6151	Community Svc Fall State Aided	1,045.00	0.00	400.00	0.00
6152	Community Svc Fall Non State Aided	21,181.53	20,000.00	17,077.54	20,000.00
6153	Community Svc Spring State Aided	0.00	0.00	600.00	0.00
6154	Community Svc Spring Non State Aid	13,117.52	13,000.00	18,049.32	13,000.00
6155	Summer State Aided	840.00	0.00	0.00	0.00
6156	Community Svc Summer Non State Ai	14,133.04	5,000.00	0.00	5,000.00
Total Salaries/Benefits		***50,317.09***	***38,000.00***	***36,126.86***	***38,000.00***
Fund 1110	***Contractual***				
7109	License Agreements	1,550.00	1,000.00	250.00	1,000.00
7113	Duplicating	690.08	500.00	503.20	1,000.00
7125	Other Professional	6,270.00	7,000.00	9,900.00	7,000.00
7152	Educational Supplies	107.60	1,000.00	0.00	1,000.00
7176	Food Service	1,320.05	1,000.00	784.00	1,500.00
Total Contractual		***9,937.73***	***10,500.00***	***11,437.20***	***11,500.00***
Department Total: 7130	**Professional Development**	**60,254.82**	**48,500.00**	**47,564.06**	**49,500.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7140 Vocational					
Fund 1110	***Salaries/Benefits***				
6152	Community Svc Fall Non State Aided	0.00	500.00	1,460.00	500.00
6154	Community Svc Spring Non State Aid	900.00	1,000.00	3,900.00	1,000.00
6156	Community Svc Summer Non State Al	700.00	1,000.00	2,500.00	1,000.00
Total Salaries/Benefits		***1,600.00***	***2,500.00***	***7,860.00***	***2,500.00***
Fund 1110	***Contractual***				
7113	Duplicating	304.76	0.00	448.40	400.00
7125	Other Professional	75,006.97	100,000.00	112,270.00	80,000.00
7152	Educational Supplies	13,255.00	10,000.00	0.00	10,000.00
7176	Food Service	806.50	500.00	0.00	500.00
Total Contractual		***89,373.23***	***110,500.00***	***112,718.40***	***90,900.00***
Department Total: 7140	**Vocational**	**90,973.23**	**113,000.00**	**120,578.40**	**93,400.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7150 Youth Program					
Fund 1110	***Salaries/Benefits***				
6152	Community Svc Fall Non State Aided	2,232.00	0.00	0.00	0.00
6154	Community Svc Spring Non State Aid	7,182.36	0.00	3,425.00	0.00
6156	Community Svc Summer Non State Ai	42,324.00	50,000.00	0.00	50,000.00
Total Salaries/Benefits		***51,738.36***	***50,000.00***	***3,425.00***	***50,000.00***
Fund 1110	***Contractual***				
7101	Advertising	0.00	300.00	0.00	300.00
7113	Duplicating	389.72	0.00	51.60	0.00
7125	Other Professional	10,160.00	15,000.00	8,100.00	15,000.00
7152	Educational Supplies	751.43	500.00	0.00	1,000.00
7176	Food Service	653.54	0.00	0.00	500.00
Total Contractual		***11,954.69***	***15,800.00***	***8,151.60***	***16,800.00***
Department Total: 7150	**Youth Program**	**63,693.05**	**65,800.00**	**11,576.60**	**66,800.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department:	*7160 Business*				
Fund 1110	***Salaries/Benefits***				
6152	Community Svc Fall Non State Aided	1,420.00	1,000.00	1,705.00	1,000.00
6153	Community Svc Spring State Aided	512.50	1,000.00	0.00	1,000.00
6154	Community Svc Spring Non State Aid	320.00	0.00	685.00	0.00
6156	Community Svc Summer Non State Ai	9,970.00	0.00	0.00	0.00
6158	Contract Instruction Spring	0.00	0.00	160.00	0.00
Total Salaries/Benefits		***12,222.50***	***2,000.00***	***2,550.00***	***2,000.00***
Department Total: 7160	**Business**	**12,222.50**	**2,000.00**	**2,550.00**	**2,000.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7170 Distance Learning					
Fund 1110	***Contractual***				
7113	Duplicating	0.00	0.00	80.00	0.00
7125	Other Professional	12,828.00	20,000.00	0.00	20,000.00
7181	Other Supplies	28,452.00	60,000.00	25,645.00	30,000.00
Total Contractual		***41,280.00***	***80,000.00***	***25,725.00***	***50,000.00***
Department Total: 7170	**Distance Learning**	**41,280.00**	**80,000.00**	**25,725.00**	**50,000.00**

		2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Department: 7190 ACT High Stakes Testing					
Fund 1110	***Salaries/Benefits***				
6152	Community Svc Fall Non State Aided	8,450.00	6,000.00	5,312.50	6,000.00
6154	Community Svc Spring Non State Aid	1,660.00	2,000.00	1,400.00	2,000.00
6156	Community Svc Summer Non State Ai	1,920.00	0.00	0.00	0.00
Total Salaries/Benefits		***12,030.00***	***8,000.00***	***6,712.50***	***8,000.00***
Fund 1110	***Contractual***				
7113	Duplicating	176.00	100.00	0.00	0.00
7151	Office Supplies	40.32	150.00	60.28	150.00
7153	Computer Supplies	51.95	0.00	0.00	0.00
Total Contractual		***268.27***	***250.00***	***60.28***	***150.00***
Department Total: 7190	**ACT High Stakes Testing**	**12,298.27**	**8,250.00**	**6,772.78**	**8,150.00**

	2009-10 Actual	2010-11 Original	2010-11 Yr. to Date	2011-12 Request
Total Salaries/Benefits	**32,020,210.00**	**35,067,609.00**	**23,651,914.00**	**35,628,691.00**
Total Salaries/Benefits	**11,298,785.00**	**11,822,354.00**	**8,378,683.00**	**12,117,913.00**
Total Contractual	**10,148,181.00**	**10,256,674.00**	**8,462,762.00**	**10,513,091.00**
Total Equipment	**756,874.00**	**500,000.00**	**876,459.00**	**500,000.00**
Total Budget	**54,224,050.00**	**57,646,637.00**	**41,369,818.00**	**58,759,695.00**

Roll call vote on the foregoing Resolution No. 2011174 resulted as follows:

AYES: 25 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 0

ABSENT: 0

Resolution adopted.

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 14 - Town of Wappinger	Goldberg*	✓	
District 7 - Town of Hyde Park	Kuffner*	✓	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)	✓	
District 3 - Town of LaGrange	Borchert (C)	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 18 - City of Beacon	Forman	✓	
District 22 - Town of Beekman	Hutchings	✓	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: 12 **Resolution:** 1 **Total :** 12 0

Absent: 0 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2011174 Adoption of Dutchess Community College Budget

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** X **Total :** 25 0

Absent: 0 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2011174 Adoption of Dutchess Community College Budget

Date: 7/11/11

Budget, Finance, and Personnel
Amended

RESOLUTION NO. 2011175

RE: ESTABLISHING THE SALARIES OF THE COUNTY LEGISLATURE, COUNTY CLERK, SHERIFF, AND THE COUNTY EXECUTIVE FOR THE TERM COMMENCING THE YEAR 2012

Legislators ROLISON, COOPER, and FLESLAND offer the following and move its adoption:

WHEREAS, it is appropriate that this body establishes the salaries of the County Legislature for the years 2012 and 2013, County Clerk for the years 2012 through 2015, County Sheriff for the years 2012 through 2015 and the County Executive for the years 2012 through 2014 pursuant to Local Law No. 4 of 2002, now, therefore, be it

RESOLVED, that the salaries of the County Legislature for the term commencing the year 2012 are hereby established as follows:

2012 and 2013

Chairman of the Legislature	$32,961
Majority/Minority Leader	$23,691
Majority/Minority Whip	$19,570
Legislator	$15,450

and, be it further

RESOLVED, that any County Legislator that decided that they did not deserve the money they were making could donate it to any county agency, and, be it further

RESOLVED, that the salary of the County Clerk, Sheriff and County Executive for the term commencing the year 2012 is hereby established as follows:

2012 through 2015

County Clerk	$106,024
County Sheriff	$125,664
County Executive	$139,870

APPROVED

WILLIAM R. STEINHAUS
COUNTY EXECUTIVE
July 14, 2011
Date

Amended in Budget, Finance, and Personnel 7/7/11 lw
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 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

Patricia J. Hohmann
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Discussion on the foregoing Resolution No. 2011175 resulted as follows:

Legislator Tyner moved to amend the salaries in the foregoing resolution as follows:

2012 and 2013

Chairman of the Legislature	**$22,961**
Majority/Minority Leader	**$16,691**
Majority/Minority Whip	**$13,570**
Legislator	**$10,450**

2012 through 2015

County Clerk	**$99,000**
County Sheriff	**$99,000**
County Executive	**$99,000**

The foregoing amendment failed due to lack of a second.

Roll call vote on the foregoing Resolution No. 2011175 resulted as follows:

AYES: 24 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Weiss, White.

NAYS: 1 Tyner.

ABSENT: 0

Resolution adopted.

175

Amended

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*		
District 6 - Town of Poughkeepsie	Flesland*		
District 14 - Town of Wappinger	Goldberg*		
District 7 - Town of Hyde Park	Kuffner*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)		
District 3 - Town of LaGrange	Borchert (C)		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		✓
District 18 - City of Beacon	Forman		
District 22 - Town of Beekman	Hutchings		
District 24 - Towns of Dover and Union Vale	Surman		

Present: ____ **Resolution:** ____ **Total :** 11 1

Absent: ____ **Motion:** ____ **Yes** **No**

Vacant: ____ **Abstentions:** 0

2011175 Establishing the Salaries of the County Legislature, County Clerk, Sheriff, and the County Executive for the term commencing the Year 2012

Date: 7/7/11

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 14 - Town of Wappinger	Goldberg*		✓
District 7 - Town of Hyde Park	Kuffner*		✓
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)		✓
District 3 - Town of LaGrange	Borchert (C)	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 18 - City of Beacon	Forman		✓
District 22 - Town of Beekman	Hutchings	✓	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: 12 **Resolution:** ___ **Total :** 8 (Yes) 4 (No)

Absent: 0 **Motion:** X

Vacant: 0 **Abstentions:** ___

Cooper

Any Co. Leg who does not feel they ...

2011175

Date: 7/7/11

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*		✓
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*		✓
District 6 - Town of Poughkeepsie	Flesland*		✓
District 14 - Town of Wappinger	Goldberg*		✓
District 7 - Town of Hyde Park	Kuffner*		✓
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)		✓
District 3 - Town of LaGrange	Borchert (C)		✓
District 10 - City of Poughkeepsie	Jeter-Jackson		✓
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 18 - City of Beacon	Forman		✓
District 22 - Town of Beekman	Hutchings		✓
District 24 - Towns of Dover and Union Vale	Surman		✓

Present: ____ **Resolution:** ____ **Total :** 1 (Yes) 11 (No)

Absent: ____ **Motion:** ____

Vacant: ____ **Abstentions:** ____

Tyner, Kuffner
Decrease Salaries
Chairman 10,000
Minority/Majority Leader 7,000
" " whip 6,000
Less 5,450
136,

#1201175

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		✓
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** X **Total :** 24 1

Absent: 0 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2011175 Establishing the Salaries of the County Legislature, County Clerk, Sheriff, and the County Executive for the term commencing the Year 2012

Date: 7/11/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton	Fail	No Second
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: ____ **Resolution:** ____ **Total :** ____ ____

Absent: ____ **Motion:** ____ **Yes** **No**

Vacant: ____ **Abstentions:** ____

Tyner
Legislature → 10,000
99,000

Chair, whip, etc cut by 33%

Budget, Finance, and Personnel

RESOLUTION NO. 2011176

RE: AUTHORIZING ACCEPTANCE OF FUNDING UNDER THE WORKFORCE INVESTMENT ACT OF 1998 AND THE TRADE ADJUSTMENT ASSISTANCE ACT

Legislators Rolison, Horn, and Horton offer the following and moves its adoption:

WHEREAS, the United States Congress enacted the Trade Adjustment Assistance (TAA) Program and the Workforce Investment Act of 1998 (WIA) to provide the framework for a unique workforce preparation and employment system designed to meet the needs of businesses, the needs of job seekers and the needs of those who want to further their careers, and

WHEREAS, the New York State Department of Labor has provided allocations to Dutchess County for the operation of FY 2009 TAA funding for the period 10/1/08 through 9/30/11; FY 2010 TAA funding for the period 10/1/09 through 9/30/12; and for the operation of PY 2011 Title 1B Youth Funds for the period 4/1/11 through 6/30/13 and for the operation of PY 2011 Title 1B Administration Funds for the period 7/1/11 through 6/30/13, now, therefore, be it

RESOLVED, that the Commissioner of Finance be and hereby is authorized, empowered and directed to accept funding under the above WIA Programs and amend the following accounts:

APPROPRIATIONS
Increase (Decrease)

FY 2009		
CD6292.2009.4813	TAA Participant Funding	$ 750
FY 2010		
CD6292.2010.4813	TAA Participant Funding	120,843
PY2011		
CD6292.2011.4803	T-1B Youth	550,929
PY2011		
CD6292.2011.4804	T-1B Administration	61,215
		$ 733,737

REVENUES
Increase (Decrease)

FY 2009		
CD6292.2009.47910.22	TAA Participant Funding	$ 750
FY 2010		
CD6292.2010.47910.22	TAA Participant Funding	120,843
PY2011		
CD6292. 2011.47910.02	T-1B Youth	550,929
PY2011		
CD6292.2011.47910.04	T-1B Administration	61,215
		$ 733,737

CA-81-11
RA/CRC/JMF/ca/G-1263
6/14/11
Fiscal Impact: See attached statement

APPROVED

WILLIAM R. STEINHAUS
COUNTY EXECUTIVE

Date July 14, 2011

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 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 733,737

Total Current Year Revenue $ 733,737
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: Richard Altman - Executive Director Dutchess County Workforce Invesmtent Board

Roll call vote on the foregoing Resolution No. 2011176 resulted as follows:

AYES: 25 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 0

ABSENT: 0

Resolution adopted.

176

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 14 - Town of Wappinger	Goldberg*	✓	
District 7 - Town of Hyde Park	Kuffner*	✓	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)	✓	
District 3 - Town of LaGrange	Borchert (C)	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 18 - City of Beacon	Forman	✓	
District 22 - Town of Beekman	Hutchings	✓	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: 12 **Resolution:** X **Total :** 12 (Yes) 0 (No)

Absent: 0 **Motion:** ___

Vacant: 0 **Abstentions:** 0

2011176 Authorizing acceptance of Funding under the Workforce Investment Act of 1998 and the Trade Adjustment Assistance Act

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** X **Total :** 25 0

Absent: 0 **Motion:** ____ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2011176 Authorizing acceptance of Funding under the Workforce Investment Act of 1998 and the Trade Adjustment Assistance Act

Date: 7/11/11

Budget, Finance, and Personnel
Revised 7-6-11

RESOLUTION NO. 2011177

RE: AMENDING 2011 ADOPTED COUNTY BUDGET AS IT PERTAINS TO THE BOARD OF ELECTIONS (A.1450)

LEGISLATORS ROLISON, MICCIO, and WEISS offer the following and move its adoption:

WHEREAS, the Board of Elections has advised the Legislature that there are certain additional necessary expenses for the Board of Elections to comply with New York State mandates and to conduct a successful election in 2011; and

WHEREAS, it is necessary to amend the 2011 Adopted County Budget to meet these expenses; now therefore, be it

RESOLVED, that the Commissioner of Finance is authorized, empowered and directed to amend the 2011 Adopted County Budget as follows:

APPROPRIATIONS:

Increase

A.1450.4210	Gas	
	Public Utilities	$6,000.00
A.1450.4220	Electric\Lights\Power	$4,000.00
A.1450.1035	Temporary Help	**$45,455.00**

Decrease

A.1990.4007	General Contingency	**$55,455.00**

Fiscal Impact: See attached statement

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

Patricia J. Hohmann

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Background to
Res. # 2011177

☐ No Fiscal Impact

FISCAL IMPACT STATEMENT

APPROPRIATION RESOLUTIONS

Total Current Year Cost **$ 55,455**

Total Current Year Revenue and Source: **$**

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

Identify Line Item (s): Contingency A.1990.4007

Related Expenses:

Nature of Expenses:

Anticipated Savings to County:

Net county Cost (this year): **$ 55,455**
(over five years): **$ 0**

Additional Comments:

Prepared by:

Republican Elections Commissioner

Erik J. Haight
Commissioner

DUTCHESS COUNTY BOARD of ELECTIONS
47 Cannon Street, Poughkeepsie, New York 12601
845-486-2478/845-486-2483 fax

2011 JUN -7 PM 12:56
RECEIVED

Memorandum

To: Commissioner Frances Knapp
From: Commissioner Erik J. Haight EJH
Date: 6/7/2011
Re: 2011 Election Expenses-Legislative Request

During the course of our weekly meetings we have discussed and have been planning for the 2011 Primary and General Elections. After a comprehensive review I have determined a dollar amount in our 1450.1035 budget line that I believe the Dutchess County Legislature will need to appropriate at their July meeting that will be necessary for the Board of Elections to comply with New York States mandates and to conduct a successful election this year.

In order to decrease the amount of tax dollars to be requested I have generated a plan to reduce the number of coordinators while maintaining county-wide coverage. Last year the coordinator expense was $40,436 for a total of 48 coordinators for both parties in all municipalities across Dutchess County.

I submit the number of coordinators can be reduced to a total of 22 for a savings of $10,400. The plan to reduce the number of coordinators is as follows: City of Poughkeepsie – 2, Town of Poughkeepsie – 2, East Fishkill – 2, Wappinger – 2, Red Hook/Rhinebeck – 2, Milan/Pine Plains/Stanford/Northeast – 2, Hyde Park/Clinton – 2, Washington/Amenia/Union Vale/Dover – 2, Fishkill/Beacon – 2, LaGrange/Pleasant Valley – 2, Beekman/Pawling – 2. Therefore, the total cost of coordinators would be $30,036.

The actual Election Day expenses (1450.1035) for the mandated number of election inspectors and inspector training in 2010, along with items cited below, was $407,686.19. In the 2011 adopted budget, $352,690 was appropriated and the 2011 Red Hook Referendum Special Election reduced the amount available by $860.00 for a total balance of $351,830 available for 2011 election cycle. In addition, and as we discussed, election districts for the Primary Election must be consolidated to at least 159 election districts (2010 PE) to prevent any further budgetary shortfalls.

Warehouse Utilities

Actual 2010 expenses for utilities at the warehouse was $9,608.34; $7,180.64 for natural gas and $2,472.70 for electric. Since the 2011 appropriation is ZERO, based upon an increase in utility rates I suggest a total utility request of $10,000*.

Erik J. Haight
Commissioner

DUTCHESS COUNTY BOARD of ELECTIONS
47 Cannon Street, Poughkeepsie, New York 12601
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2011 Shortfall

Election Inspectors and training:	$4,870
Election Coordinators (22):	$30,036
Results Couriers (64)	$3,900
Nursing Home Inspectors (4)	$3,529
Voting Machine Technicians (8)	$3,120
Warehouse Utilities (Gas & Electric)	$10,000*
Total Legislative Request:	$55,455

Furthermore, it is clear that temporary workers are necessary to prepare for the Primary and General Elections for mandated machine testing and other obligatory tasks that full-time staff does not have the time to accomplish. As discussed, we will be filling the vacant position June 27th however, slightly over $20,000 has accumulated since January of this year that I suggest we utilize this for temporary workers. It is incumbent upon us to identify specific tasks that temporary workers will be assigned. In essence, a "temp budget" should be created, common goals identified and by resolution I suggest we confine temporary workers only to tasks outlined and mutually agreed upon. This "temp policy", if agreed upon, should be communicated to the Legislature and I believe will be necessary for 2012 temporary worker funding.

We share a common objective and oath of office to conduct and administer free and fair elections and to comply with New York State Election Law. I believe to work towards our obligations the above named items and expenses are vital for a successful election where results are reported in a timely manner, ALL inspectors are adequately trained, absentee ballots are collected from nursing homes with more than 25 registered voters, faulty machines are fixed promptly on Election Day, poll sites are organized properly and paperwork required by the Dutchess County Comptroller is accurately completed and fully obtained in a timely fashion by the coordinators so that we may "pass" the next audit.

Please agree to join with me in this request, in writing, by noon, Monday June 13th so that we may meet the Dutchess County Legislature's resolution deadline of June 15th for their July 11th meeting. Further, I believe we should make ourselves available to the appropriate committee(s) on July 7th for questions and to fully justify the expenditures. No response or a negative response from you in writing will compel me to make this request unilaterally but will also decrease the chances of a favorable outcome by the Legislature.

Sincerely,

Erik J. Haight

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DEMOCRATIC
COMMISSIONER
Frances A. Knapp

MEMORANDOM

TO: Erik Haight
FROM: Fran Knapp
RE: 2011 Election Expense-Legislative Request
DATE: 6-9-11

I am in receipt of your memo, Election Expenses-Legislative Request, dated 6/7/11.
I wholeheartedly agree with you that adjustments need to be made to our budget in order for us to administer the 2011 elections as mandated under election law.

Although I have not had adequate time to thoroughly review your budget 2011 shortfall, I do have several questions regarding your proposal.

First, your memo breaks down the costs into categories (Election Inspectors and Training, Election Coordinators, etc.) there is no formula for how the amounts were calculated. If you could provide the back up information for your estimates, that would help tremendously.

Second, please be advised that Kim has calculated a lower dollar amount for the vacant positions given the payouts for Chris Kelly and Tom Bauer must be subtracted. We believe the more realistic number is closer to $16,000.

Third, as you mention, during the course of our weekly meetings, we discussed our preference for Election Assistants to help with administering the 1200 election inspectors instead of using Election Coordinators. I had mentioned to you that Poll Site Managers as an alternative at a lower cost than coordinators. I have made it clear that it is my opinion that these employees are far more valuable than elections coordinators, and that the success of our Election Day activities and payroll will be in jeopardy without them. We need to have a more in depth discussion involving Steve Gold and Donna Shea regarding the tremendous work load involved now that we have lost two additional full time BOE employees. Once Donna and Steve are conducting trainings, their time in the office is limited and will not be able to assist in the warehouse.

We completely agree that we should cut wherever possible. In fact, we believe that the consolidation for the Primary needs to be as ambitious as possible this year, and considerable additional savings will be realized from this. We can discuss a plan to greatly reduce the number of election districts well beyond the 2010 plan which will provide additional savings. However, we cannot agree totally on a Primary Consolidation Plan until the Designating Petition filing period is over.

Money for temporary help used for machine testing and pre-lat needs to be reevaluated. After the recent training and release of new standards for the ImageCast machines, the staff agrees that testing requirements and the time it will take will have significant changes this year. This should be considered in any overall election management plan prior to any request for additional funds.

My main concern is the time factor for an agreed upon plan for us to present to the county legislature. I do not want to rush this or agree to something until we are absolutely sure that we have a plan we both agree to i.e. election coordinators vs. assistants and poll site managers, election night couriers, temp help in the warehouse for testing. My past experience shows that we have to cover all our bases to be sure that we don't set ourselves and our staff up for further criticisms and attacks.

Since June 13th is next week, the timetable you suggest is likely too short to complete our request with the thorough review that is required to present a thoughtful, coherent, winning plan to the county legislature

Since we are not immediately in need of funds, I would suggest that we wait until at least the August meeting to present any request for additional funds. This will give us and the staff the time needed to hash out all our ideas to be successful in gaining the support of the county legislature. I hope you agree.

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DEMOCRATIC
COMMISSIONER
Frances A. Knapp

Memo to: Erik Haight

From: Fran Knapp

Date: June 17, 2011

RE: 2011 Budget revision

2011 Election Revised Budget Proposal

Our 2011 election management plan should focus on managing elections within our budget appropriation and adjusting personnel to maximize effective and efficient use of our limited resources. The DCBOE must ensure that all elections conducted in Dutchess County follow NYS election law and are fair and accessible for voters. To this end, our revised 2011 budget plan is based on three assumptions:

1. Cost savings must be realized from a greatly consolidated Primary Election.
2. The use of seasonal support staff at the BOE to coordinate the assignment, training, and payment of our 1200 Election Day workers.
3. Elections Coordinators should be replaced by Poll Site Managers.

Cost Savings from Primary Election Consolidation:

It is the practice of the DCBOE to consolidate both polling places and election districts during the Primary Election if there is no countywide primary. This allows the Board to save thousands of dollars by hiring far fewer election workers. For 2011, an ambitious consolidation plan will be necessary given the reduced budget appropriation by the county legislature. The attached spreadsheet shows that in towns without a known major party primary, we are proposing consolidation down to one polling place with one election district. In towns with primaries in major parties, all polling places will remain open, but election districts will be consolidated down to one per polling place. Under this plan, the total cost of paying Inspectors for the Primary Election will be only $37,800 as compared to $212,420 in a full election. Additional savings will also come from reduced transportation costs for machines in the area of $5,000.

Seasonal Support Staff:

In the past, one of the most vital components to the success of the elections has been the full time staff at the Board of Elections office. Over the past several budget cycles, the Dutchess County Legislature eliminated almost 40% of the non-management staff and 100% of our seasonal support staff for the office. Without additional election support staff in the office for data entry, phone and training support, the successful administration of the elections in 2011 could be in jeopardy.

This proposal calls for the addition of one seasonal, part time office worker for each side of the office. These staff would work for 20 weeks at three days a week. These seasonal employees would be responsible for assisting with Inspector assignments, training classes, data entry, and phone follow up and payroll required records and forms as well as poll bag packing and distribution. The combined budget for these workers would total $16,200 for this election season.

Poll Site Managers:

This proposal calls for the elimination of Elections Inspector Coordinators. The previous duties of this position were to make inspector assignments and check in with polling place problems on Election Day. The Inspector Assignments will be made by the Training Supervisors with additional support from the seasonal support staff mentioned above. The Election Day activities of the Coordinators would be assumed by the newly created 'Poll Site Manager' position. These Poll Site Managers, appointed by the Commissioners, would be paid an additional $50 for each election to ensure that all paperwork, including Inspector attendance, is completed correctly, assist with calling alternates for inspectors who do not show up, ensuring that the poll site is set up correctly and all signs are posted and to mediate any problems that arise on the day of the election. There would be one Republican and one Democrat at each polling place. The total cost of these PSM's would be $6,300 for the Primary and $12,700 for the General Election. This represents a savings of over $14,000 by using PSM's instead of election coordinators.

Conclusion:

Under this budget plan, the DCBOE will not have to request an additional appropriation except for utilities ($10,000) at the warehouse. The attached spreadsheet details the costs of this plan and the potential for surplus funds.

Item	Cost	Description
Inspector Primary Cost	$37,800	63 Eds * 4 Inspectors * $150
Inspector General Cost	$212,420	247 Eds * 4 Inspectors * $215
Inspector Training Cost	$42,000	1,200 Inspectors * $35
Nursing Home Inspectors Primary	$900	Based on PE10
Nursing Home Inspectors General	$2,400	Based on GE10
Results Carriers Primary	$1,140	38 Drivers on a sliding scale of $30-$50
Results Carriers General	$2,210	Based on GE10
Poll Site Managers Primary	$6,300	63 Polling Places * 2 managers * $50
Poll Site Managers General	$12,700	129 Polling Places * 2 managers * $50
Pre-lat temp help Primary	$5,481	Based on paying 54 staffing days
Pre-lat temp help General	$8,323	Based on paying 82 staffing days
Total Temp Help 1010-1035	$331,674	

There is currently $351,506.90 in the temp help line.

Item	Cost	Description
BOE Seasonal Support Staff	$16,200	2 staff for 20 weeks at 3 days a week and $135 a day
Total Temp Help 1010-1030	$16,200	

There is an estimated $16,640.51 in vacancy money

Additional Savings from the Primary Consolidation will come from Machine Transport and is estimated at $5,089.72. This comes from sending out 76 fewer machines at a delivery cost of $66.97 a piece.

2011 Primary Polling Place	
	# of Election Districts
Amenia	
Wassaic Fire House	1
Beekman	
Beekman Community Center	1
Clinton	
Clinton Town Hall	1
Dover	
Dover Town Hall	1
East Fishkill	
East Fishkill Town Hall	1
Fishkill	
VanWyck Hall	1
Slater Chemical Fire House	1
Elant	1
Dutchess Junction Fire House	1
Our Savior Lutheran Church	1
Brinckerhoff Elementary School	1
Rombout Fire Substation	1
Fishkill Town Hall	1
Glenham Elementary School	1
Fishkill Police Community Room	1
Trinity Episcopal Church	1
Hyde Park	
Staatsburg Fire #1 (Dinsmore)	1
Hyde Park Town Hall	1
North Park Elementary School	1
Staatsburg Fire House #2	1
Hyde Park Fire House	1
St. Peter's School	1
Ralph R. Smith Elementary School	1
New Roosevelt Fire #2 (Cream St.)	1
LaGrange	
LaGrange Town Hall	1
Milan	
Milan-Wilcox Memorial Town Hall	1
North East	
North East Town Hall	1
Pawling	
Pawling Village Municipal Hall	1
Pine Plains	
Pine Plains Town Hall	1
Pleasant Valley	
Pleasant Valley Town Hall	1
Town of Poughkeepsie	
Sheafe Road Elementary School	1
Red Oaks Mill Fire	1
Poughkeepsie Town Hall	1
Children's Home of Poughkeepsie	1
Nassua-Spackenkill Elem. School	1
Arthur May School	1

Red Hook	
Red Hook Town Hall	1
Rhinebeck	
Rhinebeck Town Hall	1
Stanford	
Stanford Town Hall	1
Union Vale	
Tymor Park - Senior Citizens Hall	1
Wappinger	
American Legion Hall	1
W.T. Garner Engine Company	1
Wappingers Junior High School	1
Hughsonville Fire House	1
Chelsea Fire House	1
Hindu Samaj Temple of Dutchess County	1
Roy C. Ketcham High School	1
Myers Corners Elementary School	1
Imperial Gardens Apartments	1
New Hackensack Reformed Church	1
New Hackensack Fire House	1
Immanual Christian Reformed Church	1
Washington	
Millbrook Fire House	1
City of Beacon	
Memorial Building	1
City of Poughkeepsie	
Interfaith Towers	1
Mid Hudson Library	1
Columbus School	1
Governor Clinton Elementary School	1
Morse School	1
Manor at Woodside	1
St. Simeon's Community Room	1
Warring Academy	1
Salvation Army	1
Bethel Church of God in Christ	1
Poughkeepsie Middle School	1
Maplewood Apartments	1
Krieger School Gym	1
St. John's Church	1
Total	63

DUTCHESS COUNTY
BOARD OF ELECTIONS
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DEMOCRATIC
COMMISSIONER
Frances A. Knapp

TO: Erik Haight,
FROM: Fran Knapp
RE: BOE Budget/Elections Management Plan
DATE: 6-30-11

With the July meeting of the Dutchess County Legislature quickly, approaching it is imperative that the board come to an agreement on the 2011 election management plan. Before we can agree on whether a budget shortfall exists, or whether an additional appropriation from the county legislature should be made, we must have agreement on managing our election workers, other seasonal staff and poll site consolidation plan – all which will have a direct impact on our budget.

As a reminder, under election law Section 3-212 (2) "All actions of the board shall require a majority vote of the commissioners prescribed by law for such board." This means that no unilateral action may be taken or policy created by either commissioner without the consent of the other.

While the plan I presented last week to you is in response to our 2011 budget cuts and based on past experience, I am prepared to present two plans for your consideration – Plan A is the plan already proposed which utilizes seasonal staff and Poll Site Managers without Coordinators, and Plan B is a compromise which incorporates aspects of your plan with our plan.

Plan A:

This proposal calls for the addition of one seasonal, part time office worker for each side of the office. This staff position would work for 15 weeks at three days a week. These seasonal employees would be responsible for assisting with Inspector assignments, training classes, data entry, telephone follow up, required payroll records and forms as well as poll bag packing and distribution. The combined budget for these workers would total $12,150 for this election season.

This proposal calls for the elimination of Elections Inspector Coordinator position. This represents a savings of $40,436. The previous duties of this position were to make inspector assignments and check in with polling place problems on Election Day. The Inspector assignments will be made by the Training Supervisors with additional support from the seasonal support staff mentioned above. The Election Day activities of the Coordinators would be assumed by the new, more cost-effective, 'Poll Site Manager' (PSM) position. These PSMs, appointed by the Commissioners, would be paid a $50 flat fee for the general election and $25 flat fee for the Primary Election. The PSM will ensure that all paperwork, including Inspector attendance, is completed correctly, assist with calling alternates for inspectors who do not show up, ensuring that the poll site is set up correctly and all signs are posted and to mediate any problems that arise on the day of the election. There would be one Republican and one Democrat at each polling place. The total cost of these PSM's would be $3,150 for the Primary and $12,700 for the General Election. This represents a savings of over $17,150 by using PSM's instead of election coordinators.

<u>Plan B</u>: (compromise plan)

This proposal calls for the addition of one seasonal, part time office worker for each side of the office. This staff position would work for 15 weeks at two days a week. These seasonal employees would be responsible for assisting with Inspector assignments, training classes, data entry, and phone follow up and payroll required records and forms as well as poll bag packing and distribution. The combined budget for these workers would total $8,100 for this election season.

This proposal calls for a reduced number of Election Inspector Coordinators. Adopted from the plan presented by Commissioner Haight, 22 Coordinators – down from 48 - would perform their regular duties during the lead-up and on Election Day. The cost of this would be $30,036.

This plan does NOT include PSMs.

Shared assumptions:

Both plans would call for funds to be set aside from accumulated savings from vacant positions amounting to approximately $12,000 for warehouse seasonal workers for machine testing and pre-lat tasks.

Since there is approximately $16,000 in vacancy funds in the 1030 personnel line, our plan calls for using the additional $4,000 from that line towards the $8,100 for seasonal office help. The additional $4,000 will be B-12 from line 4623 - other services.

It is my belief that Plan B (a combination of both our preferred plans) can be carried out without asking for an additional appropriation from the legislature if the board heavily consolidates election districts for the Primary and is allowed to B-12 money saved from other lines.

There are two final points to be made:

1. The request to the county legislature is premature, misleading (there is NO budget shortfall at this time) and filled with speculation. We should not request any additional funds without first having a solid plan for the Primary Consolidation which cannot be done until petitions have been filed.
2. Without an agreed upon plan, no action can be taken even with an additional appropriation by the county legislature.

Please get back to me as soon as possible on this issue.

Brik J. Haight
Commissioner

DUTCHESS COUNTY BOARD of ELECTIONS
47 Cannon Street, Poughkeepsie, New York 12601
845-486-2478/845-486-2483 fax

RECEIVED
2011 JUL -1 P 2:46
DUTCHESS COUNTY
BOARD OF ELECTIONS

Memorandum

To: Frances Knapp
From: Brik J. Haight EJH
Date: July 1st, 2011
Re: BOE Budget/Elections Management Plan

As you know, I am in receipt of your memo dated 6/9/11 where you state, "I wholeheartedly agree with you that adjustments need to be made to our budget in order for us to administer the 2011 elections as mandated under election law." I am in receipt of your memo from 6/17/2011 and also your most recent memo dated 6/30/11 regarding the BOE Budget/Elections Management Plan and I have reviewed both Plan A and Plan B that you have proposed.

We have discussed your "Poll Site Manager Plan" at a recent weekly Commissioner's meeting where I expressed various concerns and have declined to implement the use of PSM's. To reiterate a few of these concerns, I believe transitioning from 48 coordinators to zero in one election cycle is too drastic and is untested here in Dutchess County, especially in a particularly busy "local year". Further, we already have a trained group of Election Coordinators ready to appoint from the 2010 Elections Management Plan, whereas a PSM strategy would require recruitment and training for a total of 258 PSM's across Dutchess County, for coverage in every municipality, in a very short period of time.

Primary Election Consolidation:

It is obvious that cost savings can be achieved by consolidating election districts however; there are a number of widely known, and highly publicized major party primary elections across the county in Hyde Park, Amenia, City and Town of Poughkeepsie, Wappinger, LaGrange and Fishkill in addition to a county-wide primary for Family Court for the Independence Party line and perhaps the Conservative Party line. I believe that election districts can be reduced but consolidating to 63 election districts as you suggest is too aggressive and will equate to the closure of poll sites. I propose we consolidate election districts from last year's PE of 159 to 129 but that zero poll sites are closed to avoid disenfranchising any Dutchess County voters in our geographically large county. Should we agree, this will achieve an additional savings of $18,000.

Erik J. Haight
Commissioner

DUTCHESS COUNTY BOARD of ELECTIONS
47 Cannon Street, Poughkeepsie, New York 12601
845-486-2478/845-486-2483 fax

Accumulated Vacancy Savings:

It is my understanding that Catherine and Kim determined the accumulated vacancy savings are closer to $14,325, not the approximate $16,000 that you are stating. This is a relatively small discrepancy however an accurate number should be agreed upon forthwith. Lori Patricola has designed a warehouse seasonal worker plan and budget (attached) utilizing $11,744 that can be agreed upon while the Election Administrators confirm the precise amount.

Once a final dollar amount is determined, I will compromise that any remaining vacancy dollars be utilized for seasonal office help for the immediate week(s) leading up to the PE and GE but, in general, after consulting with veteran BOE staff, I do not believe 15 weeks of seasonal help is required if full-time staff is managed efficiently.

For example, assigning Steve Gold to both office duties AND warehouse duties coupled with his mayoral obligations in the City of Beacon and running for re-election this year has created a serious workflow impairment. My observation is that too much is being asked of Mr. Gold and that either his warehouse and/or his office responsibilities will suffer as a result. Mr. Gold is a valuable member of our staff, is detail-oriented and appears to take pride in his work-product however, in my opinion; he should be assigned to be either Donna Shea's counterpart or Andrew Forman's counterpart but not some hybrid of both.

Further, in my opinion, appointing two (2) part-time BOE workers to fill one (1) full-time position is not an efficient use of BOE resources, does not create an efficient work environment and continuity for major projects is seemingly impractical.

In addition, Deputy Commissioner French will be the Supervisor of the Town of Beekman for the remainder of this year and it appears that he will remain as your Deputy until July 29th and his county-wide campaign time commitments have shifted a majority of the burden of coordinating the necessary and productive bi-partisan meetings to Deputy Commissioner Baiano.

I believe to mitigate these operational inefficiencies; Donna Shea's counterpart should be exclusively dedicated to duties and hours that mirror hers, Lori Patricola and Andrew Forman's counterparts should be exclusively dedicated to duties and hours that mirror theirs.

In summary, I will not support the use of tax-dollars to supplement full-time staff workflow deficiencies that can be resolved through efficient operational and management practices and any plan to fill a future vacancy should be filled with a full-time BOE staff member.

Erik J. Haight
Commissioner

DUTCHESS COUNTY BOARD of ELECTIONS
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2010 Election Costs versus 2011 Election Needs:

In 2010, based upon 249 election districts for the GE and 159 election districts for the PE the total Election Inspectors costs were $356,700, $40,435 for 48 coordinators, $3,900 for 64 results couriers, $3,529 for 4 Nursing Home Election Inspectors and $3,120 for 8 Voting Machine Technicians. By reducing the number of coordinators to 22 through a consolidation plan previously proposed, the amount saved would be $10,400. $352,690 was appropriated for the 2011 elections and related costs and $860.00 was spent on inspectors for the Red Hook Special Election earlier this year.

Should we deadlock on a primary consolidation plan, defaulting to the 2010 plan, and based upon the number of election districts in 2010, the itemized deficit for this year's elections and utilities are: $4,870 for Inspector costs, $3,900 for Results Couriers, $3,529 for Nursing Home Election Inspectors, $3,120 for Voting Machine Technicians, $30,036 for 22 Coordinators and $10,000 for warehouse utilities. I believe we can B-12 approximately $2,000 from office supplies for election operations making the total deficit and legislative request for July 11th $53,455. However, should we agree on a primary consolidation plan of 129 election districts and a reduced number of coordinators, that request can be reduced to $35,455.

Shared Assumptions:

In your most recent memo under "shared assumptions", you have identified monies that can be transferred from line 4623. I suggest we instruct the Election Administrators to jointly analyze "other services" along with "commercial printing" to identify the exact amount that can be transferred. However, I believe that after Deputy Commissioner French receives payment for his accrued time in addition to the $20,500 that has been paid out for other former employees and known remaining expenses for "commercial printing"; any surplus in those lines will be insignificant.

Furthermore, you state that a legislative request is "premature, misleading (there is NO budget shortfall at this time) and filled with speculation." I am compelled to disagree with your opinion due to the very nature and fundamental function of public sector budgeting practices. All budgets and assumed shortfalls are based upon projections and fiscal trends while taking into consideration traditional data. This legislative request is derived from tangible data from as recent as last year, and is in no way misleading or filled with speculation.

The July 11th meeting of the legislature is exactly the right time to request funding and not premature because the legislature could choose to table the resolution, the County Executive could veto the approved resolution and the legislature would require time to override said veto should a super-majority of the legislature decide to do so. The timing of all these variables could very easily put the BOE in a precarious position very close to this year's elections.

Erik J. Haight
Commissioner

DUTCHESS COUNTY BOARD of ELECTIONS
47 Cannon Street, Poughkeepsie, New York 12601
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You also state that, "without an agreed upon plan, no action can be taken even with an additional appropriation by the county legislature." I must again respectfully differ with your estimations because in the absence of an agreed upon 2011 plan, the Dutchess County Board of Elections must default to the 2010 plan in order to fulfill our obligations to administer free and fair elections.

Conclusion:

I am eager to discuss this further; however for all the reasons clearly stated above, time is not in abundance. Should you wish to support this legislative request for necessary Election Day funding, you may join me at the Budget, Finance, and Personnel Committee meeting, Thursday, July 7, 2011 at 5:30 pm. Thank you in advance for your time and consideration and I hope you enjoy the holiday weekend.

Projected Temp Help Primary/General Elections 2011

Purpose: To conduct Election specific Pre-Lat testing, election machine designation and ballot to poll site distribution in the utmost efficient and organized manor to ensure the execution of Election Day activities.

All dates indicated are tentative.

*The following projection reflects the 2010 daily pay rate, $101.50, for Temp workers. These numbers are all contingent on the necessity of 4 BOE regular staff members (2R,2D) present and counted as workers in all phases of Pre Lat preparation at the DC BOE warehouse at all times.

Date	Description of Activity	Temp workers	Total expense
8/18/2011	PE 2011 Pre-Lat testing	4 (2R,2D)	$406.00
8/19/2011	PE 2011 Pre-Lat testing	4(2R,2D)	$406.00
8/23/2011	PE 2011 Pre-Lat testing	4 (2R,2D)	$406.00
8/24/2011	PE 2011 Pre-Lat testing	4 (2R,2D)	$406.00
8/25/2011	PE 2011 Pre-Lat testing	4 (2R,2D)	$406.00
8/26/2011	PE 2011 Pre-Lat testing	4 (2R,2D)	$406.00
8/29/2011	PE 2011 Pre-Lat testing	4 (2R,2D)	$406.00
8/30/2011	PE 2011 Ballot distribution/packing/verification	4 (2R,2D)	$406.00
8/31/2011	PE 2011 Ballot distribution/packing/verification (machine class, 6pm)	4 (2R,2D)	$406.00
9/15/2011	PE 2011 Recanvass/3% Audit	2 (1R,1D)	$203.00
9/16/2011	PE 2011 Recanvass/3% Audit	2 (1R,1D)	$203.00
9/19/2011	PE 2011 Recanvass/3% Audit	2 (1R,1D)	$203.00
9/20/2011	PE 2011 Recanvass/3% Audit	2 (1R,1D)	$203.00
10/11/2011	GE 2011 Pre-Lat Testing	4 (2R,2D)	$406.00

10/12/2011	GE 2011 Pre-Lat Testing (machine class, 10am, 6pm)	6 (3R,3D)	$609.00
10/13/2011	GE 2011 Pre-Lat Testing (machine class, 10am, 6pm)	6 (3R,3D)	$609.00
10/14/2011	GE 2011 Pre-Lat Testing	4 (2R,2D)	$406.00
10/17/2011	GE 2011 Pre-Lat Testing	4 (2R,2D)	$406.00
10/18/2011	GE 2011 Pre-Lat Testing	4 (2R,2D)	$406.00
10/19/2011	GE 2011 Pre-Lat Testing (machine class, 6pm)	4 (2R,2D)	$406.00
10/20/2011	GE 2011 Pre-Lat Testing	4 (2R,2D)	$406.00
10/21/2011	GE 2011 Pre-Lat Testing	4 (2R,2D)	$406.00
10/26/2011	GE 2011 Ballot distribution/packing/verification	4 (2R,2D)	$406.00
10/27/2011	GE 2011 Ballot distribution/packing/verification	4 (2R,2D)	$406.00
10/28/2011	GE 2011 Ballot distribution/packing/verification	4 (2R,2D)	$406.00
11/14/2011	GE 2011 Recanvass/3%Audit	4 (2R,2D)	$406.00
11/15/2011	GE 2011 Recanvass/3%Audit	4 (2R,2D)	$406.00
11/16/2011	GE 2011 Recanvass/3%Audit	4 (2R,2D)	$406.00
11/17/2011	GE 2011 Recanvass/3%Audit	4 (2R,2D)	$406.00
11/18/2011	GE 2011 Recanvass/3%Audit	4 (2R,2D)	$406.00
	2011 PE/GE Elections projected Temp Help expenditure		**$11,774.00**

*Temp workers are allowed 35 hours a week and are not eligible for overtime or comp time; therefore, they would be required to leave at the end of the shift even if they have not finished the amount of machines needed to stay on target for completion of Pre-Lat testing in projected time period.

DUTCHESS COUNTY
BOARD OF ELECTIONS
47 Cannon Street
Poughkeepsie, NY 12601-3270
(845) 486-2473 (845) 486-3768 (fax)
www.dutchesselections.com

DEMOCRATIC
COMMISSIONER
Frances A. Knapp

Memo to: Dutchess County Legislature

From: Fran Knapp, Democratic Elections Commissioner

Date: July 5, 2011

Re: **Resolution #2011177 Amending 2011 County Budget as it Pertains to the Board of Elections**

Please be advised that I first saw this resolution when it was emailed to me on Thursday by the county legislature staff. While I do support an additional appropriation to pay utilities in our voting machine warehouse, I do not support the additional request for funds for the temporary help line. This line currently has $351,506.00 and it would be premature to request additional funds prior to the petition filing period. In addition, no funds are expended from this line until mid-December leaving ample time to amend this budget line at a later date if necessary.

As a reminder, NYS Election Law requires both Commissioners to agree before any action can be taken.

DUTCHESS COUNTY
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DEMOCRATIC
COMMISSIONER
Frances A. Knapp

Memo to: Dutchess County Legislature

From: Fran Knapp, Democratic Elections Commissioner

Date: July 5, 2011

Re: **Resolution #2011177 Amending 2011 County Budget as it Pertains to the Board of Elections**

Please be advised that I first saw this resolution when it was emailed to me on Thursday by the county legislature staff. While I do support an additional appropriation to pay utilities in our voting machine warehouse, I do not support the additional request for funds for the temporary help line. This line currently has $351,506.00 and it would be premature to request additional funds prior to the petition filing period. In addition, no funds are expended from this line until mid-December leaving ample time to amend this budget line at a later date if necessary.

As a reminder, NYS Election Law requires both Commissioners to agree before any action can be taken.

Legislator Flesland moved to suspend the rules to allow the Commissioners of Election to address the Legislature with respect to Resolution No. 2011177, duly seconded and carried.

Legislator Goldberg moved to "Table" the foregoing resolution duly seconded by Legislator Kuffner.

Roll call vote on the foregoing motion to "Table" resulted as follows:

AYES: 7 Doxsey, Goldberg, Jeter-Jackson, Kuffner, MacAvery, Tyner, White.

NAYS: 18 Bolner, Borchert, Cooper, Flesland, Forman, Horn, Horton, Hutchings, Incoronato, Kelsey, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Weiss.

ABSENT: 0

Motion defeated.

Legislator Kuffner moved remove line A.1450.1035 from the resolution duly seconded by Legislator Goldberg.

Roll call vote on the foregoing Resolution No. 2011177 resulted as follows:

AYES: 7 Doxsey, Goldberg, Jeter-Jackson, Kuffner, MacAvery, Tyner, White.

NAYS: 18 Bolner, Borchert, Cooper, Flesland, Forman, Horn, Horton, Hutchings, Incoronato, Kelsey, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Weiss.

ABSENT: 0

Motion defeated.

The Chairman entertained a motion from the floor, duly seconded, to resume the regular order of business.

Roll call vote on the foregoing Resolution No. 2011177 resulted as follows:

AYES: 18 Bolner, Borchert, Cooper, Flesland, Forman, Horn, Horton, Hutchings, Incoronato, Kelsey, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Weiss.

NAYS: 7 Doxsey, Goldberg, Jeter-Jackson, Kuffner, MacAvery, Tyner, White.

ABSENT: 0

Resolution adopted.

Pursuant to Section 3.02 (i) of the Dutchess County Charter the foregoing resolution was deemed approved and duly enacted due to the County Executive's failure to act.

~~178~~
177

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 14 - Town of Wappinger	Goldberg*		✓
District 7 - Town of Hyde Park	Kuffner*		✓
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)	✓	
District 3 - Town of LaGrange	Borchert (C)	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson		✓
District 11 - Towns of Rhinebeck and Clinton	Tyner		✓
District 18 - City of Beacon	Forman	✓	
District 22 - Town of Beekman	Hutchings	✓	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: ____ **Resolution:** ____ **Total :** 8 (Yes) 4 (No)

Absent: ____ **Motion:** ____

Vacant: ____ **Abstentions:** ____

2011177 Amending the 2011 adopted county budget as it pertains to the Board of Elections (A.1450)

Date: 7/7/11

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 14 - Town of Wappinger	Goldberg*		✓
District 7 - Town of Hyde Park	Kuffner*		✓
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)	✓	
District 3 - Town of LaGrange	Borchert (C)	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson		✓
District 11 - Towns of Rhinebeck and Clinton	Tyner		✓
District 18 - City of Beacon	Forman		✓
District 22 - Town of Beekman	Hutchings	✓	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: ____ **Resolution:** ____ **Total :** 7 (Yes) 5 (No)

Absent: ____ **Motion:** ____

Vacant: ____ **Abstentions:** ____

Call Question

Date: 7/7/11

Resolution 2011177

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*		✓
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*		✓
District 6 - Town of Poughkeepsie	Flesland*		✓
District 14 - Town of Wappinger	Goldberg*	✓	
District 7 - Town of Hyde Park	Kuffner*	✓	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)		✓
District 3 - Town of LaGrange	Borchert (C)		✓
District 10 - City of Poughkeepsie	Jeter-Jackson	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 18 - City of Beacon	Forman		✓
District 22 - Town of Beekman	Hutchings		✓
District 24 - Towns of Dover and Union Vale	Surman		✓

Present: 12
Absent: 0
Vacant: 0

Resolution: ____
Motion: X

Total : 4 (Yes) 8 (No)
Abstentions: 0

Move To Table
Goldberg, Kuffner

2011177

Date: 7/7/11

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*		
District 6 - Town of Poughkeepsie	Flesland*		
District 14 - Town of Wappinger	Goldberg*		
District 7 - Town of Hyde Park	Kuffner*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)		
District 3 - Town of LaGrange	Borchert (C)		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 18 - City of Beacon	Forman		
District 22 - Town of Beekman	Hutchings		
District 24 - Towns of Dover and Union Vale	Surman		

Present: ____ **Resolution:** ____ **Total :** _____ _____

Absent: ____ **Motion:** ____ **Yes** **No**

Vacant: ____ **Abstentions:** _____

Goldberg, Kuffner — VV - Defeated

Delete 1450.1035 Temp. Help 45,455.00

Date: 7/7/11

Resolution 2011177

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper	✓	
District 6 - Town of Poughkeepsie	Flesland	✓	
District 14 - Town of Wappinger	Goldberg		✓
District 7 - Town of Hyde Park	Kuffner		✓
District 1 - Town of Poughkeepsie	Doxsey		✓
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn	✓	
District 3 - Town of LaGrange	Borchert	✓	
District 4 - Town of Hyde Park	Sadowski, Jr.	✓	
District 5 - Town of Poughkeepsie	Roman	✓	
District 9 - City of Poughkeepsie	White		✓
District 10 - City of Poughkeepsie	Jeter-Jackson		✓
District 11 - Towns of Rhinebeck and Clinton	Tyner		✓
District 12 - Town of East Fishkill	Weiss	✓	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner	✓	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		✓
District 17 - Town and Village of Fishkill	Miccio	✓	
District 18 - City of Beacon	Forman	✓	
District 20 - Town of Red Hook	Traudt	✓	
District 21 - Town of East Fishkill	Horton	✓	
District 22 - Town of Beekman	Hutchings	✓	
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes	✓	
District 24 - Towns of Dover and Union Vale	Surman	✓	
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey	✓	

Present: ____ **Resolution:** ____ **Total :** 18 (Yes) 7 (No)

Absent: ____ **Motion:** ____

Vacant: ____ **Abstentions:** ____

2011177 Amending the 2011 adopted county budget as it pertains to the Board of Elections (A.1450)

Date: 7/11/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		✓
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		✓
District 6 - Town of Poughkeepsie	Flesland		✓
District 14 - Town of Wappinger	Goldberg	✓	
District 7 - Town of Hyde Park	Kuffner	✓	
District 1 - Town of Poughkeepsie	Doxsey	✓	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		✓
District 3 - Town of LaGrange	Borchert		✓
District 4 - Town of Hyde Park	Sadowski, Jr.		✓
District 5 - Town of Poughkeepsie	Roman		✓
District 9 - City of Poughkeepsie	White	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 12 - Town of East Fishkill	Weiss		✓
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		✓
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		✓
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	✓	
District 17 - Town and Village of Fishkill	Miccio		✓
District 18 - City of Beacon	Forman		✓
District 20 - Town of Red Hook	Traudt		✓
District 21 - Town of East Fishkill	Horton		✓
District 22 - Town of Beekman	Hutchings		✓
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		✓
District 24 - Towns of Dover and Union Vale	Surman		✓
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		✓

Present: ____ **Resolution:** ____ **Total :** 7 (Yes) 18 (No)

Absent: ____ **Motion:** ____

Vacant: ____ **Abstentions:** ____

Table # 2011177

7-11-11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		✓
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		✓
District 6 - Town of Poughkeepsie	Flesland		✓
District 14 - Town of Wappinger	Goldberg	✓	
District 7 - Town of Hyde Park	Kuffner	✓	
District 1 - Town of Poughkeepsie	Doxsey	✓	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		✓
District 3 - Town of LaGrange	Borchert		✓
District 4 - Town of Hyde Park	Sadowski, Jr.		✓
District 5 - Town of Poughkeepsie	Roman		✓
District 9 - City of Poughkeepsie	White	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 12 - Town of East Fishkill	Weiss		✓
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		✓
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		✓
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	✓	
District 17 - Town and Village of Fishkill	Miccio		✓
District 18 - City of Beacon	Forman		✓
District 20 - Town of Red Hook	Traudt		✓
District 21 - Town of East Fishkill	Horton		✓
District 22 - Town of Beekman	Hutchings		✓
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		✓
District 24 - Towns of Dover and Union Vale	Surman		✓
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		✓

Present: 25 **Resolution:** ___ **Total :** 7 (Yes) 18 (No)

Absent: 0 **Motion:** X

Vacant: 0 **Abstentions:** ___

2011177

Amendment Kuffner, Goldberg
A. 1450.1035 Reduced To 0

7-11-11

Budget, Finance, and Personnel

RESOLUTION NO. 2011178

RE: APPROVAL OF APPLICATION TO CANCEL A TAX BILL
AND TO AUTHORIZE A CHARGE-BACK BY THE
COMMISSIONER OF FINANCE
APPLICANT: United States Dept of Interior
National Parks Service Northeast Region
115 John St. 5Th Floor
Lowell MA 01852
ACCOUNT NO. 133200-6164-03-006492-0000

Legislator Borchert, Sadowksi, and Kuffner offer the following and move its adoption:

WHEREAS, there is a Special District Assessment on the 2010 assessment roll for the Town of Hyde Park under the name of United States Dept of Interior, Account No. 133200-6164-03-006492-0000, and

WHEREAS, the owner of said parcel, by application attached hereto, has applied for a cancellation of real property taxes on the basis of an alleged unlawful entry, and

WHEREAS, pursuant to Section 554 of the Real Property Tax Law, the County Director of Real Property Tax Service has investigated this claim and it has been determined and certified by said Director that the tax bill, as issued, is incorrect due the unlawful entry, and

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

WHEREAS, the County Legislature has agreed that the claimed unlawful entry does exist, now, therefore, be it

RESOLVED, that the application received June 13, 2011 relating to Account No. 133200-6164-03-006492-0000 for a cancellation of said tax bills be, and it hereby is approved and be it further

RESOLVED, that the Clerk of the Dutchess County Legislature be and is hereby authorized and directed to send a copy of this resolution to the applicant, the tax collector, and to the Finance Commissioner directing said Finance Commissioner to cancel said tax bill, and be it further

RESOLVED, that the tax collector be instructed to return the unpaid portion as being erroneous when the accounts are settled with the Commissioner of Finance at the expiration of the warrant, and be it further

RESOLVED, that the Commissioner of Finance be and is hereby authorized, empowered, and directed to charge back the erroneous taxes after settlement with the collector at the end of the warrant as follows:

A430 Dcww Dev Com Zn A (WZACD)	$ 382.06
A430 Dcww Vac Com Zn A (WZACV)	720.55
Total	$1,102.61

CA-88-11
MB/ca G-194
6/17/11

APPROVED

WILLIAM R. STEINHAUS
COUNTY EXECUTIVE

Date July 14, 2011

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 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Dutchess County Real Property Tax Service Agency

COE Investigating Report

Legal Description (grid #) **133200-6164-03-006492-0000**

Owner's Name **United States Dept. of Interior , National Parks Service Northeast Region**

Mailing Address **115 John Street, 5th Floor Lowell MA 01852**

Property Location **4082 Albany Post Rd.**

School District **Hyde Park Central School Dist.** Special District **Dcww Dev Com Zn A / Vac Com Zn A**

Total Assessed Value now on roll **224,200** Corrected to **Same**

Taxable Assessed Value now on roll **0** Corrected to **Same**

Exempt codes and amounts if applicable

Amount Levied **$1,102.61** Should be **$0**

Tax Bill Paid? ___ yes **X** no Verified with assessor? **X** yes ___ no

Error Claimed is defined in Real Property Tax Law, Section 550:

__Subdivision 2, Paragraph __ (clerical error)
__Subdivision 3, Paragraph __ (error in essential fact)
X Subdivision 7, Paragraph **A** (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 **X**

Parcel Misclassified as homestead, non-homestead or portions misallocated __

Other: ___

Recommendation **X** **APPROVE APPLICATION** _____ **DENY APPLICATION**

Details: **It is recommended that the application to cancel the 2010/11 County/Town tax bill be approved.**

A430 Dcww Dev Com Zn A (WZACD) $382.06 / A430 Dcww Vac Com Zn A (WZACV) $720.55

Investigator Margaret Burns Director [illegible]

RP-554 (9/04)

NEW YORK STATE DEPARTMENT OF TAXATION AND FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES

APPLICATION FOR CORRECTED TAX ROLL
FOR THE YEAR 2011

Part 1: To be completed in duplicate by Applicant. APPLICANT MUST SUBMIT BOTH COPIES TO COUNTY DIRECTOR OF REAL PROPERTY TAX SERVICES. (In Nassau and Tompkins Counties, submit to Chief Assessing Officer). NOTE: To be used only prior to expiration of warrant for collection. For wholly exempt parcel, attach statement signed by assessor or majority of board of assessors substantiating that assessor(s) have obtained proof that parcel should have been granted tax exempt status on tax roll.

United States Department of Interior
National Parks Service, Northeast Region
1a. Name of Owner

Day( ) 978-970-5260 Evening ( ) 978-970-5263
2. Telephone Number

115 John Street, 5th Floor
Lowell, MA 01852
1b. Mailing Address

4082 Albany Post Road, Hyde Park NY
3. Parcel Location (if different than 1b.)

Tax Grid Number: 133200-6164-03-006492-0000

4. Description of real property as shown on tax roll or tax bill (Include tax map designation) 1 WZACD = $382.06

5. Account No. 07006492

6. Amount of taxes currently billed 5 WZACV = $720.55

7. I hereby request a correction of tax levied by Dutchess County Water District Zone of Assessment AB
(county/city/school district; town in Westchester County; non-assessing unit village)

for the following reasons (use additional sheets if necessary): As of December 8th, said parcel has been transferred to Federal Ownership and therefore is tax exempt and noted amount is hereby uncollectable.

06/01/2011
Date

Jonathan Churins, DCWWA
Signature of Applicant

PART II: For use by **COUNTY DIRECTOR:** Attach written report (including documentation of error in essential fact) and recommendation. Indicate type of error and paragraph of subdivision 2, 3 or 7 of Section 550 under which error falls.

Date application received: 6/13/11

Period of warrant for collection of taxes: 12/16/10

Last day for collection of taxes without interest: 2/28/11

Recommendation: ☒ Approve application* ☐ Deny Application

6/13/2011
Date

Signature of County Director

*☐ If box is checked, this copy is for assessor and board of assessment review of city/town/village of _____ which are to consider attached report and recommendation as equivalent to petition filed pursuant to section 553.

PART III: For use by **TAX LEVYING BODY or OFFICIAL DESIGNATED BY RESOLUTION** _____:
(Insert Number or Date)

_____ **APPLICATION APPROVED**

Amount of taxes currently billed: $_____

Notice of approval mailed to applicant on (enter date): _____
Order transmitted to collecting officer on (enter date): _____

Corrected tax: $ _____

_____ **APPLICATION DENIED** Reason: _____

Seal of Office

Date

Signature of Chief Executive Officer
or Official Designated by Resolution

Part IV. For use by COLLECTING OFFICER:

Payment may be made without interest and penalties ONLY if (1) the application has been filed with the County Director during the period when taxes may be paid without interest (see "Date application received" in Part II of this form) AND (2) the corrected tax is paid within eight days of the date on which the notice of approval is mailed to the applicant (see Part III of this form). If either of these conditions is not satisfied, interest and/or penalties must be paid on the corrected tax.

Order from tax levying body received: _____ Date

Corrected tax due: $_____

Interest and penalties (if applicable): $_____

Total corrected tax due: $_____

Tax roll corrected: _____ Date

Tax bill corrected: _____ Date

Application and Order annexed to tax roll: _____ Date

Payment of corrected tax received: _____ Date

_____ Date

_____ Signature of Collecting Officer

Roll call vote on the foregoing Resolution No. 2011178 resulted as follows:

AYES: 25 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 0

ABSENT: 0

Resolution adopted.

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*		
District 6 - Town of Poughkeepsie	Flesland*		
District 14 - Town of Wappinger	Goldberg*		
District 7 - Town of Hyde Park	Kuffner*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)		
District 3 - Town of LaGrange	Borchert (C)		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 18 - City of Beacon	Forman		
District 22 - Town of Beekman	Hutchings		
District 24 - Towns of Dover and Union Vale	Surman		

Present: ____ **Resolution:** ____ **Total :** _____ _____

Absent: ____ **Motion:** ____ **Yes** **No**

Vacant: ____ **Abstentions:** _____

2011178 Approval of application to cancel a tax bill and to authorize a charge-back by the Commissioner of Finance: United States Department Of Interior

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** X **Total :** 25 0

Absent: 0 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2011178 Approval of application to cancel a tax bill and to authorize a charge-back by the Commissioner of Finance: United States Department Of Interior

Date: 7/11/11

Budget, Finance, and Personnel

RESOLUTION NO. 2011179

RE: APPROVAL OF APPLICATION TO CANCEL A TAX BILL
AND TO AUTHORIZE A CHARGE-BACK BY THE
COMMISSIONER OF FINANCE
APPLICANT: United States Dept of Interior
National Parks Service Northeast Region
115 John St. 5Th Floor
Lowell MA 01852
ACCOUNT NO. 133200-6164-03-040481-0000

Legislator Borchert, Sadowksi, and Kuffner offer the following and move its adoption:

WHEREAS, there is a Special District Assessment on the 2010 assessment roll for the Town of Hyde Park under the name of United States Dept of Interior , Account No. 133200-6164-03-040481-0000, and

WHEREAS, the owner of said parcel, by application attached hereto, has applied for a cancellation of real property taxes on the basis of an alleged unlawful entry, and

WHEREAS, pursuant to Section 554 of the Real Property Tax Law, the County Director of Real Property Tax Service has investigated this claim and it has been determined and certified by said Director that the tax bill, as issued, is incorrect due the unlawful entry, and

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

WHEREAS, the County Legislature has agreed that the claimed unlawful entry does exist, now, therefore, be it

RESOLVED, that the application received June 13, 2011 relating to Account No. 133200-6164-03-040481-0000 for a cancellation of said tax bills be, and it hereby is approved and be it further

RESOLVED, that the Clerk of the Dutchess County Legislature be and is hereby authorized and directed to send a copy of this resolution to the applicant, the tax collector, and to the Finance Commissioner directing said Finance Commissioner to cancel said tax bill, and be it further

RESOLVED, that the tax collector be instructed to return the unpaid portion as being erroneous when the accounts are settled with the Commissioner of Finance at the expiration of the warrant, and be it further

RESOLVED, that the Commissioner of Finance be and is hereby authorized, empowered, and directed to charge back the erroneous taxes after settlement with the collector at the end of the warrant as follows:

A430 Dcww Dev Com Zn A (WZACD)	$ 382.06
A430 Dcww Vac Com Zn A (WZACV)	1,441.10
Total	$1,823.16

CA-89-11
MB/ca G-194
6/17/11

APPROVED

WILLIAM R. STEINHAUS
COUNTY EXECUTIVE

Date July 14, 2011

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 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Dutchess County Real Property Tax Service Agency

COE Investigating Report

Legal Description (grid #) **133200-6164-03-040481-0000**

Owner's Name **United States Dept. of Interior , National Parks Service Northeast Region**

Mailing Address **115 John Street, 5th Floor Lowell MA 01852**

Property Location **4086 Albany Post Rd.**

School District **Hyde Park Central School Dist.** Special District **Dcww Dev Com Zn A / Vac Com Zn A**

Total Assessed Value now on roll **175,000** Corrected to **Same**

Taxable Assessed Value now on roll **0** Corrected to **Same**

Exempt codes and amounts if applicable

Amount Levied **$1,823.16** Should be **$0**

Tax Bill Paid? ___ yes **X** no Verified with assessor? **X** yes ___ no

Error Claimed is defined in Real Property Tax Law, Section 550:

__Subdivision 2, Paragraph __ (clerical error)
__Subdivision 3, Paragraph __ (error in essential fact)
X Subdivision 7, Paragraph **A** (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 **X**

Parcel Misclassified as homestead, non-homestead or portions misallocated __

Other: ___

Recommendation **X** **APPROVE APPLICATION** _____ **DENY APPLICATION**

Details: **It is recommended that the application to cancel the 2010/11 County/Town tax bill be approved.**

A430 Dcww Dev Com Zn A (WZACD) $382.06 / A430 Dcww Vac Com Zn A (WZACV) $1,441.10

Investigator Margaret Burns Director Eric Alber

RP-554 (9/04)

NEW YORK STATE DEPARTMENT OF TAXATION AND FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES

APPLICATION FOR CORRECTED TAX ROLL
FOR THE YEAR 20 11

Part 1: To be completed in duplicate by Applicant. APPLICANT MUST SUBMIT BOTH COPIES TO COUNTY DIRECTOR OF REAL PROPERTY TAX SERVICES. (In Nassau and Tompkins Counties, submit to Chief Assessing Officer). NOTE: To be used only prior to expiration of warrant for collection. For wholly exempt parcel, attach statement signed by assessor or majority of board of assessors substantiating that assessor(s) have obtained proof that parcel should have been granted tax exempt status on tax roll.

United States Department of Interior
National Parks Service, Northeast Region
1a. Name of Owner

Day( ) 978-970-5260 Evening ( ) 978-970-5263
2. Telephone Number

115 John Street, 5th Floor
Lowell, MA 01852
1b. Mailing Address

4086 Albany Post Road
3. Parcel Location (if different than 1b.)

Tax Grid Number: 133200-6164-03-040481

4. Description of real property as shown on tax roll or tax bill (Include tax map designation) 1 WZACD = $382.06

5. Account No. 07040481

6. Amount of taxes currently billed 10 WZACV = $1,441.10

7. I hereby request a correction of tax levied by Dutchess County Water District Zone of Assessment AB
(county/city/school district; town in Westchester County; non-assessing unit village)

for the following reasons (use additional sheets if necessary): As of December 8th, said parcel has been transferred to Federal Ownership and therefore is tax exempt and noted amount is hereby uncollectable.

06/01/2011
Date

Jonathan Churins, DCWWA
Signature of Applicant

PART II: For use by **COUNTY DIRECTOR:** Attach written report (including documentation of error in essential fact) and recommendation. Indicate type of error and paragraph of subdivision 2, 3 or 7 of Section 550 under which error falls.

Date application received: 6/13/11

Period of warrant for collection of taxes: 12/16/10

Last day for collection of taxes without interest: 2/28/11

Recommendation: ☒ Approve application* ☐ Deny Application

6/16/2011
Date

Signature of County Director

*☐ If box is checked, this copy is for assessor and board of assessment review of city/town/village of _____ which are to consider attached report and recommendation as equivalent to petition filed pursuant to section 553.

PART III: For use by **TAX LEVYING BODY or OFFICIAL DESIGNATED BY RESOLUTION** _____:
(Insert Number or Date)

____ **APPLICATION APPROVED**

Amount of taxes currently billed: $_____

Notice of approval mailed to applicant on (enter date): _____
Order transmitted to collecting officer on (enter date): _____

Corrected tax: $ _____

____ **APPLICATION DENIED** Reason: _____

Seal of Office

Date

Signature of Chief Executive Officer
or Official Designated by Resolution

Part IV. For use by COLLECTING OFFICER:

Payment may be made without interest and penalties ONLY if (1) the application has been filed with the County Director during the period when taxes may be paid without interest (see "Date application received" in Part II of this form) AND (2) the corrected tax is paid within eight days of the date on which the notice of approval is mailed to the applicant (see Part III of this form). If either of these conditions is not satisfied, interest and/or penalties must be paid on the corrected tax.

Order from tax levying body received: _____ Date

Corrected tax due: $_____

Interest and penalties (if applicable): $_____

Total corrected tax due: $_____

Tax roll corrected: _____ Date

Tax bill corrected: _____ Date

Application and Order annexed to tax roll: _____ Date

Payment of corrected tax received: _____ Date

_____ Date

_____ Signature of Collecting Officer

Roll call vote on the foregoing Resolution No. 2011179 resulted as follows:

AYES: 25 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 0

ABSENT: 0

Resolution adopted.

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*		
District 6 - Town of Poughkeepsie	Flesland*		
District 14 - Town of Wappinger	Goldberg*		
District 7 - Town of Hyde Park	Kuffner*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)		
District 3 - Town of LaGrange	Borchert (C)		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 18 - City of Beacon	Forman		
District 22 - Town of Beekman	Hutchings		
District 24 - Towns of Dover and Union Vale	Surman		

Present: ____ **Resolution:** ____ **Total :** _____ _____

Absent: ____ **Motion:** ____ **Yes** **No**

Vacant: ____ **Abstentions:** _____

2011179 Approval of application to cancel a tax bill and to authorize a charge-back by the Commissioner of Finance: United States Department of Interior

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** X **Total :** 25 (Yes) 0 (No)

Absent: 0 **Motion:** ___

Vacant: 0 **Abstentions:** 0

2011179 Approval of application to cancel a tax bill and to authorize a charge-back by the Commissioner of Finance: United States Department of Interior

Date: 7/11/11

Budget, Finance, and Personnel

RESOLUTION NO. 2011180

RE: APPROVAL OF APPLICATION TO CANCEL A TAX BILL
AND TO AUTHORIZE A CHARGE-BACK BY THE
COMMISSIONER OF FINANCE
APPLICANT: United States Dept of Interior
National Parks Service Northeast Region
115 John St. 5Th Floor
Lowell MA 01852
ACCOUNT NO. 133200-6164-03-054414-0000

Legislator Borchert, Sadowksi, and Kuffner offer the following and move its adoption:

WHEREAS, there is a Special District Assessment on the 2010 assessment roll for the Town of Hyde Park under the name of United States Dept of Interior , Account No. 133200-6164-03-054414-0000, and

WHEREAS, the owner of said parcel, by application attached hereto, has applied for a cancellation of real property taxes on the basis of an alleged unlawful entry, and

WHEREAS, pursuant to Section 554 of the Real Property Tax Law, the County Director of Real Property Tax Service has investigated this claim and it has been determined and certified by said Director that the tax bill, as issued, is incorrect due the unlawful entry, and

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

WHEREAS, the County Legislature has agreed that the claimed unlawful entry does exist, now, therefore, be it

RESOLVED, that the application received June 13, 2011 relating to Account No. 133200-6164-03-054414-0000 for a cancellation of said tax bills be, and it hereby is approved and be it further

RESOLVED, that the Clerk of the Dutchess County Legislature be and is hereby authorized and directed to send a copy of this resolution to the applicant, the tax collector, and to the Finance Commissioner directing said Finance Commissioner to cancel said tax bill, and be it further

RESOLVED, that the tax collector be instructed to return the unpaid portion as being erroneous when the accounts are settled with the Commissioner of Finance at the expiration of the warrant, and be it further

RESOLVED, that the Commissioner of Finance be and is hereby authorized, empowered, and directed to charge back the erroneous taxes after settlement with the collector at the end of the warrant as follows:

A430 Dcww Dev Com Zn A (WZACD)	$ 382.06
A430 Dcww Vac Com Zn A (WZACV)	10,375.92
Total	$10,757.98

CA-90-11
MB/ca G-194
6/17/11

APPROVED

WILLIAM R. STEINHAUS
COUNTY EXECUTIVE

Date July 14, 2011

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 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Dutchess County Real Property Tax Service Agency

COE Investigating Report

Legal Description (grid #) **133200-6164-03-054414-0000**

Owner's Name **United States Dept. of Interior , National Parks Service Northeast Region**

Mailing Address **115 John Street, 5th Floor Lowell MA 01852**

Property Location **4046 Albany Post Rd.**

School District **Hyde Park Central School Dist.** Special District **Dcww Dev Com Zn A / Vac Com Zn A**

Total Assessed Value now on roll **550,000** Corrected to **Same**

Taxable Assessed Value now on roll **0** Corrected to **Same**

Exempt codes and amounts if applicable

Amount Levied **$10,757.98** Should be **$0**

Tax Bill Paid? ___ yes **X** no Verified with assessor? **X** yes ___ no

Error Claimed is defined in Real Property Tax Law, Section 550:

__Subdivision 2, Paragraph ___ (clerical error)
__Subdivision 3, Paragraph ___ (error in essential fact)
X Subdivision 7, Paragraph **A** (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 **X**

Parcel Misclassified as homestead, non-homestead or portions misallocated __

Other: ___

Recommendation **X** **APPROVE APPLICATION** _____ **DENY APPLICATION**

Details: **It is recommended that the application to cancel the 2010/11 County/Town tax bill be approved.**

A430 Dcww Dev Com Zn A (WZACD) $382.06 / A430 Dcww Vac Com Zn A (WZACV) $10,375.92

Investigator Margaret Burns Director Eric Clifton

RP-554 (9/04)

NEW YORK STATE DEPARTMENT OF TAXATION AND FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES

APPLICATION FOR CORRECTED TAX ROLL
FOR THE YEAR 20 11

Part 1: To be completed in duplicate by Applicant. APPLICANT MUST SUBMIT BOTH COPIES TO COUNTY DIRECTOR OF REAL PROPERTY TAX SERVICES. (In Nassau and Tompkins Counties, submit to Chief Assessing Officer). NOTE: To be used only prior to expiration of warrant for collection. For wholly exempt parcel, attach statement signed by assessor or majority of board of assessors substantiating that assessor(s) have obtained proof that parcel should have been granted tax exempt status on tax roll.

United States Department of Interior
National Parks Service, Northeast Region
1a. Name of Owner

Day( ) 978-970-5260 Evening ( ) 978-970-5263
2. Telephone Number

115 John Street, 5th Floor
Lowell, MA 01852
1b. Mailing Address

4046 Albany Post Road
3. Parcel Location (if different than 1b.)

Tax Grid Number: 133200-6164-03-054414-0000

4. Description of real property as shown on tax roll or tax bill (Include tax map designation) 1 WZACD =$ 382.06

5. Account No. 07054414

6. Amount of taxes currently billed 72 WZACV=$10,375.92

7. I hereby request a correction of tax levied by Dutchess County Water District Zone of Assessment AB
(county/city/school district; town in Westchester County; non-assessing unit village)

for the following reasons (use additional sheets if necessary): As of December 8th, said parcel has been transferred to Federal Ownership and therefore is tax exempt and noted amount is hereby uncollectable.

06/01/2011
Date

Jonathan Churins, DCWWA
Signature of Applicant

PART II: For use by **COUNTY DIRECTOR:** Attach written report (including documentation of error in essential fact) and recommendation. Indicate type of error and paragraph of subdivision 2, 3 or 7 of Section 550 under which error falls.

Date application received: 6/13/11

Period of warrant for collection of taxes: 12/16/10

Last day for collection of taxes without interest: 2/28/11

Recommendation: ☒ Approve application* ☐ Deny Application

6/16/2011
Date

Signature of County Director

*☐ If box is checked, this copy is for assessor and board of assessment review of city/town/village of _____ which are to consider attached report and recommendation as equivalent to petition filed pursuant to section 553.

PART III: For use by **TAX LEVYING BODY or OFFICIAL DESIGNATED BY RESOLUTION** _____:
(Insert Number or Date)

____ **APPLICATION APPROVED**

Amount of taxes currently billed: $_____

Notice of approval mailed to applicant on (enter date): _____
Order transmitted to collecting officer on (enter date): _____

Corrected tax: $ _____

____ **APPLICATION DENIED** Reason: _____

Seal of Office

Date

Signature of Chief Executive Officer
or Official Designated by Resolution

Part IV. For use by COLLECTING OFFICER:

Payment may be made without interest and penalties ONLY if (1) the application has been filed with the County Director during the period when taxes may be paid without interest (see "Date application received" in Part II of this form) AND (2) the corrected tax is paid within eight days of the date on which the notice of approval is mailed to the applicant (see Part III of this form). If either of these conditions is not satisfied, interest and/or penalties must be paid on the corrected tax.

Order from tax levying body received: _____ Date

Corrected tax due: $_____

Interest and penalties (if applicable): $_____

Total corrected tax due: $_____

Tax roll corrected: _____ Date

Tax bill corrected: _____ Date

Application and Order annexed to tax roll: _____ Date

Payment of corrected tax received: _____ Date

_____ Date

_____ Signature of Collecting Officer

Roll call vote on the foregoing Resolution No. 2011180 resulted as follows:

AYES: 25 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 0

ABSENT: 0

Resolution adopted.

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*		
District 6 - Town of Poughkeepsie	Flesland*		
District 14 - Town of Wappinger	Goldberg*		
District 7 - Town of Hyde Park	Kuffner*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)		
District 3 - Town of LaGrange	Borchert (C)		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 18 - City of Beacon	Forman		
District 22 - Town of Beekman	Hutchings		
District 24 - Towns of Dover and Union Vale	Surman		

Present: ____ **Resolution:** ____ **Total :** _____ _____

Absent: ____ **Motion:** ____ **Yes** **No**

Vacant: ____ **Abstentions:** _____

2011180 Approval of application to cancel a tax bill and to authorize a charge-back by the Commissioner of Finance: United States Department of Interior

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** X **Total :** 25 0

Absent: 0 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2011180 Approval of application to cancel a tax bill and to authorize a charge-back by the Commissioner of Finance: United States Department of Interior

Date: 7/11/11

Budget, Finance, and Personnel

RESOLUTION NO. 2011181

RE: APPROVAL OF APPLICATION TO CANCEL A TAX BILL AND TO AUTHORIZE A CHARGE-BACK BY THE COMMISSIONER OF FINANCE
APPLICANT: United States Dept of Interior
National Parks Service Northeast Region
115 John St. 5Th Floor
Lowell MA 01852
ACCOUNT NO. 133200-6164-01-054504-0000

Legislator Borchert, Sadowksi, and Kuffner offer the following and move its adoption:

WHEREAS, there is a Special District Assessment on the 2010 assessment roll for the Town of Hyde Park under the name of United States Dept of Interior , Account No. 133200-6164-01-054504-0000, and

WHEREAS, the owner of said parcel, by application attached hereto, has applied for a cancellation of real property taxes on the basis of an alleged unlawful entry, and

WHEREAS, pursuant to Section 554 of the Real Property Tax Law, the County Director of Real Property Tax Service has investigated this claim and it has been determined and certified by said Director that the tax bill, as issued, is incorrect due the unlawful entry, and

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

WHEREAS, the County Legislature has agreed that the claimed unlawful entry does exist, now, therefore, be it

RESOLVED, that the application received June 13, 2011 relating to Account No. 133200-6164-01-054504-0000 for a cancellation of said tax bills be, and it hereby is approved and be it further

RESOLVED, that the Clerk of the Dutchess County Legislature be and is hereby authorized and directed to send a copy of this resolution to the applicant, the tax collector, and to the Finance Commissioner directing said Finance Commissioner to cancel said tax bill, and be it further

RESOLVED, that the tax collector be instructed to return the unpaid portion as being erroneous when the accounts are settled with the Commissioner of Finance at the expiration of the warrant, and be it further

RESOLVED, that the Commissioner of Finance be and is hereby authorized, empowered, and directed to charge back the erroneous taxes after settlement with the collector at the end of the warrant as follows:

A430 Dcww Vac Res Zn A (WZARV)	63.68
Total	$63.68

CA-91-11
MB/ca G-194
6/17/11

APPROVED

WILLIAM R. STEINHAUS
COUNTY EXECUTIVE

Date July 14, 2011

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 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Dutchess County Real Property Tax Service Agency

COE Investigating Report

Legal Description (grid #) **133200-6164-01-054504-0000**

Owner's Name **United States Dept. of Interior , National Parks Service Northeast Region**

Mailing Address **115 John Street, 5th Floor Lowell MA 01852**

Property Location **4088 Albany Post Rd.**

School District **Hyde Park Central School Dist.** Special District **Dcww Vac Res Zn A**

Total Assessed Value now on roll **26,100** Corrected to **Same**

Taxable Assessed Value now on roll **0** Corrected to **Same**

Exempt codes and amounts if applicable

Amount Levied **$63.68** Should be **$0**

Tax Bill Paid? ___ yes **X** no Verified with assessor? **X** yes ___ no

Error Claimed is defined in Real Property Tax Law, Section 550:

__Subdivision 2, Paragraph __ (clerical error)
__Subdivision 3, Paragraph __ (error in essential fact)
X Subdivision 7, Paragraph **A** (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 **X**

Parcel Misclassified as homestead, non-homestead or portions misallocated __

Other: ___

Recommendation **X** **APPROVE APPLICATION** _____ **DENY APPLICATION**

Details: **It is recommended that the application to cancel the 2010/11 County/Town tax bill be approved.**

A430 Dcww Vac Res Zn A (WZARV) $63.68

Investigator Margaret Burns Director Eric Alexander

RP-554 (9/04)

NEW YORK STATE DEPARTMENT OF TAXATION AND FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES

APPLICATION FOR CORRECTED TAX ROLL
FOR THE YEAR 20 11

Part 1: To be completed in duplicate by Applicant. APPLICANT MUST SUBMIT BOTH COPIES TO COUNTY DIRECTOR OF REAL PROPERTY TAX SERVICES. (In Nassau and Tompkins Counties, submit to Chief Assessing Officer). NOTE: To be used only prior to expiration of warrant for collection. For wholly exempt parcel, attach statement signed by assessor or majority of board of assessors substantiating that assessor(s) have obtained proof that parcel should have been granted tax exempt status on tax roll.

United States Department of Interior
National Parks Service, Northeast Region
1a. Name of Owner

Day( ) 978-970-5260 Evening ( ) 978-970-5263
2. Telephone Number

115 John Street, 5th Floor
Lowell, MA 01852
1b. Mailing Address

4088 Albany Post Road Hyde Park NY
3. Parcel Location (if different than 1b.)

Tax Grid Number 133200-6164-01-054504-0000
4. Description of real property as shown on tax roll or tax bill (Include tax map designation)

5. Account No. 07054504

6. Amount of taxes currently billed 0.5 WZARV = $63.68

7. I hereby request a correction of tax levied by Dutchess County Water District Zone of Assessment AB
(county/city/school district; town in Westchester County; non-assessing unit village)

for the following reasons (use additional sheets if necessary): As of December 8th, said parcel has been transferred to Federal Ownership and therefore is tax exempt and noted amount is hereby uncollectable.

06/01/2011
Date

Jonathan Churins, DCWWA
Signature of Applicant

PART II: For use by **COUNTY DIRECTOR:** Attach written report (including documentation of error in essential fact) and recommendation. Indicate type of error and paragraph of subdivision 2, 3 or 7 of Section 550 under which error falls.

Date application received: 6/13/11

Period of warrant for collection of taxes: 12/16/10

Last day for collection of taxes without interest: 2/28/11

Recommendation: ☒ Approve application* ☐ Deny Application

6/16/2011
Date

Signature of County Director

*☐ If box is checked, this copy is for assessor and board of assessment review of city/town/village of _____ which are to consider attached report and recommendation as equivalent to petition filed pursuant to section 553.

PART III: For use by **TAX LEVYING BODY or OFFICIAL DESIGNATED BY RESOLUTION** _____:
(Insert Number or Date)

____ **APPLICATION APPROVED**

Amount of taxes currently billed: $_____

Notice of approval mailed to applicant on (enter date): _____
Order transmitted to collecting officer on (enter date): _____

Corrected tax: $ _____

____ **APPLICATION DENIED** Reason: _____

Seal of Office

Date

Signature of Chief Executive Officer
or Official Designated by Resolution

Part IV. For use by COLLECTING OFFICER:

Payment may be made without interest and penalties ONLY if (1) the application has been filed with the County Director during the period when taxes may be paid without interest (see "Date application received" in Part II of this form) AND (2) the corrected tax is paid within eight days of the date on which the notice of approval is mailed to the applicant (see Part III of this form). If either of these conditions is not satisfied, interest and/or penalties must be paid on the corrected tax.

Order from tax levying body received: _____ Date

Corrected tax due: $_____

Interest and penalties (if applicable): $_____

Total corrected tax due: $_____

Tax roll corrected: _____ Date

Tax bill corrected: _____ Date

Application and Order annexed to tax roll: _____ Date

Payment of corrected tax received: _____ Date

_____ Date

_____ Signature of Collecting Officer

Roll call vote on the foregoing Resolution No. 2011181 resulted as follows:

AYES: 25 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 0

ABSENT: 0

Resolution adopted.

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*		
District 6 - Town of Poughkeepsie	Flesland*		
District 14 - Town of Wappinger	Goldberg*		
District 7 - Town of Hyde Park	Kuffner*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)		
District 3 - Town of LaGrange	Borchert (C)		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 18 - City of Beacon	Forman		
District 22 - Town of Beekman	Hutchings		
District 24 - Towns of Dover and Union Vale	Surman		

Present: 12 **Resolution:** X **Total :** 12 0

Absent: 0 **Motion:** 1 **Yes** **No**

Vacant: 0 **Abstentions:** 0

2011181 Approval of application to cancel a tax ill and to authorize a charge-back by the Commissioner of Finance: United States Department of Interior

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** X **Total :** 25 (Yes) 0 (No)

Absent: 0 **Motion:** ____

Vacant: 0 **Abstentions:** 0

2011181 Approval of application to cancel a tax ill and to authorize a charge-back by the Commissioner of Finance: United States Department of Interior

Date: 7/11/11

Budget, Finance, and Personnel

RESOLUTION NO. 2011182

RE: APPROVAL OF APPLICATION TO CANCEL A TAX BILL AND TO AUTHORIZE A CHARGE-BACK BY THE COMMISSIONER OF FINANCE
APPLICANT: American Tower Corp.
PO Box 723597
Atlanta GA 31139-0597
ACCOUNT NO. 133001-8888-01-000000-0000

Legislators Borchert, and Miccio offer the following and move its adoption:

WHEREAS, there is an assessment on the assessment roll for the Town of Fishkill for 2009 under the name of American Tower Corp., Account No. 133001-8888-01-000000-0000, and

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

WHEREAS, pursuant to Section 554 of the Real Property Tax Law, the County Director of Real Property Tax Service has investigated this claim and it has been determined and certified by said Director that the tax bill, as issued, is erroneous for the reason that the structure did not exist on taxable status date, and

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

WHEREAS, the County Legislature has agreed that the claimed error in essential fact does exist, now, therefore, be it

RESOLVED, that the application received June 9, 2011 relating to Account No. 133001-8888-01-000000-0000 for a cancellation of said tax bills be, and it hereby is approved and be it further

RESOLVED, that the Commissioner of Finance be and is hereby authorized, empowered, and directed to cancel and charge back the erroneous taxes as follows:

A342 Allowance for Uncollectible Taxes	$ 88.86
A430 Town of Fishkill	14.27
A430 Blodgett Library (LD0BM)	2.71
A668 Village of Fishkill	53.49
	$159.33

and be it further

RESOLVED, that the County Clerk is hereby authorized, empowered and directed to make the necessary changes in his office to correct the filing of said liens.

CA-87-11
Mb/ca G-194
6/20/11

APPROVED

WILLIAM R. STEINHAUS
COUNTY EXECUTIVE

Date July 14, 2011

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 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Dutchess County Real Property Tax Service Agency

COE Investigating Report

Legal Description (grid #) **133001-8888-01-000000-0000**

Owner's Name **American Tower Corp.**

Mailing Address **PO Box 723597 Atlanta GA 31139-0597**

Property Location **Village of Fishkill**

School District **Wappingers Central School Dist.** Special District _____

Total Assessed Value now on roll **15,000** Corrected to **0**

Taxable Assessed Value now on roll **15,000** Corrected to **0**

Exempt codes and amounts if applicable

Amount Levied **$114.71** Should be **$0**

Tax Bill Paid? ___ yes **X** no Verified with assessor? **X** yes ___ no

Error Claimed is defined in Real Property Tax Law, Section 550:

__Subdivision 2, Paragraph __ (clerical error)
X Subdivision 3, Paragraph **A** (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 **X**

Assessment based on incorrect acreage ___

Parcel should be Wholly Exempt ___

Parcel Misclassified as homestead, non-homestead or portions misallocated __

Other: ___

Recommendation **X** **APPROVE APPLICATION** _____ **DENY APPLICATION**

Details: **It is recommended that the application to cancel the 2009/10 County/Town tax bill be approved.**

A342 $42.50 / A430(T/O Fishkill) $12.27 / A430 (Blodgett Library LD0BM) $2.71 / A668 (V/Fishkill) $57.23

Investigator Margaret Burns Director Eric [illegible]

RP-554 (9/04)

NEW YORK STATE DEPARTMENT OF TAXATION AND FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES

APPLICATION FOR CORRECTED TAX ROLL
FOR THE YEAR 20 09 AND 2010

Part 1: To be completed in duplicate by Applicant. APPLICANT MUST SUBMIT BOTH COPIES TO COUNTY DIRECTOR OF REAL PROPERTY TAX SERVICES. (In Nassau and Tompkins Counties, submit to Chief Assessing Officer). NOTE: To be used only prior to expiration of warrant for collection. For wholly exempt parcel, attach statement signed by assessor or majority of board of assessors substantiating that assessor(s) have obtained proof that parcel should have been granted tax exempt status on tax roll.

AMERICAN TOWER CORP.
1a. Name of Owner

Day (770 308-1840 ~~Evening~~ CELL (678-634-6060
2. Telephone Number

P.O. BOX 723597
ATLANTA, GA 31139
1b. Mailing Address

VILLAGE OF FISHKILL
3. Parcel Location (if different than 1b.)

CORRECTION NEEDS TO BE MADE FOR 2009 & 2010
4. Description of real property as shown on tax roll or tax bill (Include tax map designation)

5. Account No. 133001-8888-01-000000.0000

6. Amount of taxes currently billed 1) DUTCHESS COUNTY 2) TOWN OF FISHKILL

7. I hereby request a correction of tax levied by _____
(county/city/school district; town in Westchester County; non-assessing unit, village)

for the following reasons (use additional sheets if necessary): _____

6/9/11
Date

Signature of Applicant

2011 JUN -9 PM 4:18

PART II: For use by **COUNTY DIRECTOR:** Attach written report (including documentation of error in essential fact) and recommendation. Indicate type of error and paragraph of subdivision 2, 3 or 7 of Section 550 under which error falls.

Date application received: 6/9/11 Period of warrant for collection of taxes: 12/09

Last day for collection of taxes without interest: _____

Recommendation: ☒ Approve application* ☐ Deny Application

6/16/2011
Date

Signature of County Director

*☐ If box is checked, this copy is for assessor and board of assessment review of city/town/village of _____ which are to consider attached report and recommendation as equivalent to petition filed pursuant to section 553.

PART III: For use by **TAX LEVYING BODY or OFFICIAL DESIGNATED BY RESOLUTION** _____:
(Insert Number or Date)

____ **APPLICATION APPROVED** Amount of taxes currently billed: $_____

Notice of approval mailed to applicant on (enter date): _____
Order transmitted to collecting officer on (enter date): _____

Corrected tax: $_____

____ **APPLICATION DENIED** Reason: _____

Seal of Office

Date

Signature of Chief Executive Officer
or Official Designated by Resolution

Roll call vote on the foregoing Resolution No. 2011182 resulted as follows:

AYES: 25 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 0

ABSENT: 0

Resolution adopted.

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*		
District 6 - Town of Poughkeepsie	Flesland*		
District 14 - Town of Wappinger	Goldberg*		
District 7 - Town of Hyde Park	Kuffner*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)		
District 3 - Town of LaGrange	Borchert (C)		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 18 - City of Beacon	Forman		
District 22 - Town of Beekman	Hutchings		
District 24 - Towns of Dover and Union Vale	Surman		

Present: 12 **Resolution:** X **Total :** 12 0

Absent: 0 **Motion:** ____ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2011182 Approval of application to cancel a tax bill and to authorize a charge-back by the Commissioner of Finance: American Tower Corporation

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** x **Total :** 25 Yes 0 No

Absent: 0 **Motion:** ____

Vacant: 0 **Abstentions:** 0

2011182 Approval of application to cancel a tax bill and to authorize a charge-back by the Commissioner of Finance: American Tower Corporation

Date: 7/11/11

Budget, Finance, and Personnel

RESOLUTION NO. 2011183

RE: APPROVAL OF APPLICATION TO CANCEL A TAX BILL AND TO AUTHORIZE A CHARGE-BACK BY THE COMMISSIONER OF FINANCE
APPLICANT: American Tower Corp.
PO Box 723597, Atlanta GA 31139-0597
ACCOUNT NO. 133001-8888-01-000000-0000

Legislator Borchert and Miccio offer the following and move its adoption:

WHEREAS, there is a Village Tax re-levy on the 2010 tax levy roll for the Town of Fishkill under the name of American Tower Corp., Account No. 133001-8888-01-000000-0000, and

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

WHEREAS, pursuant to Section 554 of the Real Property Tax Law, the County Director of Real Property Tax Service has investigated this claim and it has been determined and certified by said Director that the tax bill, as issued, is incorrect due the error in essential fact, and

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

WHEREAS, the County Legislature has agreed that the claimed error in essential fact does exist, now, therefore, be it

RESOLVED, that the application received June 9, 2011 relating to Account No. 133001-8888-01-000000-0000 for a cancellation of said tax bills be, and it hereby is approved and be it further

RESOLVED, that the Commissioner of Finance be and is hereby authorized, empowered, and directed to cancel and charge back the erroneous taxes after settlement with the collector at the end of the warrant as follows:

A342 Allowance for Uncollectable taxes		$ 6.97
A430 Town of Fishkill		2.00
A668 Village of Fishkill		56.45
	Total	$65.42

APPROVED

WILLIAM R. STEINHAUS
COUNTY EXECUTIVE

Date July 14, 2011

CA-86-11 MB/ca G-194 6/20/11

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 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Dutchess County Real Property Tax Service Agency

COE Investigating Report

Legal Description (grid #) **133001-8888-01-000000-0000**

Owner's Name **American Tower Corp.**

Mailing Address **PO Box 723597 Atlanta GA 31139-0597**

Property Location **Village of Fishkill**

School District **Wappingers Central School Dist.** Special District _____

Total Assessed Value now on roll **0** Corrected to **0**

Taxable Assessed Value now on roll **0** Corrected to **0**

Exempt codes and amounts if applicable

Amount Levied **$60.40** Should be **$0**

Tax Bill Paid? ___ yes **X** no Verified with assessor? **X** yes ___ no

Error Claimed is defined in Real Property Tax Law, Section 550:

__Subdivision 2, Paragraph __ (clerical error)
X Subdivision 3, Paragraph **A** (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 **X**

Assessment based on incorrect acreage ___

Parcel should be Wholly Exempt ___

Parcel Misclassified as homestead, non-homestead or portions misallocated ___

Other: ___

Recommendation **X** **APPROVE APPLICATION** _____ **DENY APPLICATION**

Details: **It is recommended that the application to cancel the 2010/11 County/Town tax bill be approved. A668 $60.40**

This County/Town bill contains a re-levy of an unpaid Village Tax that should not have been created, due to the fact that the cell tower was no longer in existence.

Investigator Margaret Burns Director

RP-554 (9/04)

NEW YORK STATE DEPARTMENT OF TAXATION AND FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES

APPLICATION FOR CORRECTED TAX ROLL
FOR THE YEAR 20 09 AND 2010

Part 1: To be completed in duplicate by Applicant. APPLICANT MUST SUBMIT BOTH COPIES TO COUNTY DIRECTOR OF REAL PROPERTY TAX SERVICES. (In Nassau and Tompkins Counties, submit to Chief Assessing Officer). NOTE: To be used only prior to expiration of warrant for collection. For wholly exempt parcel, attach statement signed by assessor or majority of board of assessors substantiating that assessor(s) have obtained proof that parcel should have been granted tax exempt status on tax roll.

AMERICAN TOWER CORP.
1a. Name of Owner

Day (770 308-1840 ~~Evening~~ CELL (678-634-6060
2. Telephone Number

P.O. BOX 723597
ATLANTA, GA 31139
1b. Mailing Address

VILLAGE OF FISHKILL
3. Parcel Location (if different than 1b.)

CORRECTION NEEDS TO BE MADE FOR 2009 & 2010
4. Description of real property as shown on tax roll or tax bill (Include tax map designation)

5. Account No. 133001-8888-01-000000.0000

6. Amount of taxes currently billed 1) DUTCHESS COUNTY 2) TOWN OF FISHKILL

7. I hereby request a correction of tax levied by _____
(county/city/school district; town in Westchester County; non-assessing unit village)

for the following reasons (use additional sheets if necessary): _____

6/9/11
Date

Signature of Applicant

2011 JUN -9 PM 4:18

PART II: For use by **COUNTY DIRECTOR:** Attach written report (including documentation of error in essential fact) and recommendation. Indicate type of error and paragraph of subdivision 2, 3 or 7 of Section 550 under which error falls.

Date application received: 6/9/11

Period of warrant for collection of taxes: 12/16/10

Last day for collection of taxes without interest: 2/28/11

Recommendation: ☒ Approve application* ☐ Deny Application

6/16/2011
Date

Signature of County Director

*☐ If box is checked, this copy is for assessor and board of assessment review of city/town/village of _____ which are to consider attached report and recommendation as equivalent to petition filed pursuant to section 553.

PART III: For use by **TAX LEVYING BODY or OFFICIAL DESIGNATED BY RESOLUTION** _____:
(Insert Number or Date)

____ **APPLICATION APPROVED**

Amount of taxes currently billed: $_____

Notice of approval mailed to applicant on (enter date): _____
Order transmitted to collecting officer on (enter date): _____

Corrected tax: $_____

____ **APPLICATION DENIED** Reason: _____

Seal of Office

Date

Signature of Chief Executive Officer
or Official Designated by Resolution

Roll call vote on the foregoing Resolution No. 2011183 resulted as follows:

AYES: 25 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 0

ABSENT: 0

Resolution adopted.

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*		
District 6 - Town of Poughkeepsie	Flesland*		
District 14 - Town of Wappinger	Goldberg*		
District 7 - Town of Hyde Park	Kuffner*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)		
District 3 - Town of LaGrange	Borchert (C)		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 18 - City of Beacon	Forman		
District 22 - Town of Beekman	Hutchings		
District 24 - Towns of Dover and Union Vale	Surman		

Present: 12 **Resolution:** X **Total :** 12 0

Absent: 0 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2011183 Approval of application to cancel a tax bill and to authorize a charge-back by the Commissioner of Finance: American Tower Corporation

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** X **Total :** 25 (Yes) 0 (No)

Absent: 0 **Motion:** ____

Vacant: 0 **Abstentions:** 0

2011183 Approval of application to cancel a tax bill and to authorize a charge-back by the Commissioner of Finance: American Tower Corporation

Date: 7/11/11

RESOLUTION NO. 2011184

RE: DECLARING DUTCHESS COUNTY LEAD AGENCY AND ADOPTION OF NEGATIVE DECLARATION FOR THE PURCHASE OF 3.62 ACRE PARCEL AT 170 WASHINGTON STREET, POUGHKEEPSIE, NEW YORK AND CONSTRUCTION OF THE COUNTY'S MEDICAL EXAMINER'S OFFICE THEREON

Legislators HUTCHINGS, ROLISON, FLESLAND, TRAUDT, BORCHERT, and FORMAN offer the following and move its adoption:

WHEREAS, Dutchess County is considering authorizing a capital bond to purchase a 3.62 acre parcel with a building and improvements thereon located at 170 Washington Street, Poughkeepsie, New York currently leased by the County for records storage, and

WHEREAS, in addition, the bond would provide for the construction of a 5,000 square foot addition to the structure to house the County's Medical Examiner's Office, and

WHEREAS, these are unlisted actions pursuant to the State Environmental Quality Review Act, and

WHEREAS, the Dutchess County Department of Public Works has prepared a Short Environmental Assessment Form and based thereon concluded the proposed purchase and construction is an unlisted action which will not have a significant adverse impact on the environment, and

WHEREAS, it is the purpose of this Legislature, in adopting this Resolution, to establish Dutchess County as the lead agency in an uncoordinated review for this project and to adopt the Short Environmental Assessment Form and Negative Declaration, attached hereto, which sets forth the basis for its conclusion that the purchase and construction will not have a significant adverse impact on the environment, now, therefore, be it

RESOLVED, Dutchess County hereby assumes lead agency status with respect to the above referenced project, adopts and confirms the Short Environmental Assessment Form and Negative Declaration attached hereto concluding the proposed purchase of 170 Washington Street, Poughkeepsie, New York and construction of a 5,000 square foot Medical Examiner's Office thereon will not have a significant adverse impact on the environment.

APPROVED

Fiscal Impact: See attached statement

WILLIAM R. STEINHAUS
COUNTY EXECUTIVE

Date July 14, 2011

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 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

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: Roman Yasiejko, DPW - Buildings Division

617.20

Appendix C
State Environmental Quality Review
SHORT ENVIRONMENTAL ASSESSMENT FORM
For UNLISTED ACTIONS Only

PART I - PROJECT INFORMATION (To be completed by Applicant or Project Sponsor)

1. APPLICANT/SPONSOR
County of Dutchess

2. PROJECT NAME
Purchase 170 Washington St. & construct 5,000 sq.ft. addition

3. PROJECT LOCATION:
Municipality Poughkeepsie County Dutchess

4. PRECISE LOCATION (Street address and road intersections, prominent landmarks, etc., or provide map)
170 Washington Street, Poughkeepsie, NY 12603
(Attached is a property card for the involved parcel)

5. PROPOSED ACTION IS:
☑ New ☑ Expansion ☐ Modification/alteration

6. DESCRIBE PROJECT BRIEFLY:
The County of Dutchess intends to purchase the 3.62 acre parcel, located at 170 Washington Street in the City of Poughkeepsie. There is an existing one story, 19,375 sq. ft. warehouse building on the site, which is currently leased by the County for record storage. The County intends to construct a 5, 000 sq. ft. addition to the structure to house a Medical Examiner's Office.

7. AMOUNT OF LAND AFFECTED:
Initially 3.62 acres Ultimately 3.62 acres

8. WILL PROPOSED ACTION COMPLY WITH EXISTING ZONING OR OTHER EXISTING LAND USE RESTRICTIONS?
☑ Yes ☐ No If No, describe briefly

9. WHAT IS PRESENT LAND USE IN VICINITY OF PROJECT?
☑ Residential ☑ Industrial ☑ Commercial ☐ Agriculture ☑ Park/Forest/Open Space ☑ Other
Describe:
The property is located on Washington Street in the City of Poughkeepsie, adjacent to an assisted living facility and Community Park. The area consists of mixed uses (residential on the east side and mixed commercial and industrial on the west.

10. DOES ACTION INVOLVE A PERMIT APPROVAL, OR FUNDING, NOW OR ULTIMATELY FROM ANY OTHER GOVERNMENTAL AGENCY (FEDERAL, STATE OR LOCAL)?
☐ Yes ☑ No If Yes, list agency(s) name and permit/approvals:

11. DOES ANY ASPECT OF THE ACTION HAVE A CURRENTLY VALID PERMIT OR APPROVAL?
☐ Yes ☑ No If Yes, list agency(s) name and permit/approvals:

12. AS A RESULT OF PROPOSED ACTION WILL EXISTING PERMIT/APPROVAL REQUIRE MODIFICATION?
☐ Yes ☑ No

I CERTIFY THAT THE INFORMATION PROVIDED ABOVE IS TRUE TO THE BEST OF MY KNOWLEDGE
Applicant/sponsor name: County of Dutchess Date: July 7, 2011
Signature: Bradford A. Barker

If the action is in the Coastal Area, and you are a state agency, complete the Coastal Assessment Form before proceeding with this assessment

OVER

Reset

PART II - IMPACT ASSESSMENT (To be completed by Lead Agency)

A. DOES ACTION EXCEED ANY TYPE I THRESHOLD IN 6 NYCRR, PART 617.4? If yes, coordinate the review process and use the FULL EAF.

☐ Yes ☑ No

B. WILL ACTION RECEIVE COORDINATED REVIEW AS PROVIDED FOR UNLISTED ACTIONS IN 6 NYCRR, PART 617.6? If No, a negative declaration may be superseded by another involved agency.

☐ Yes ☑ No

C. COULD ACTION RESULT IN **ANY** ADVERSE EFFECTS ASSOCIATED WITH THE FOLLOWING: (Answers may be handwritten, if legible)

C1. Existing air quality, surface or groundwater quality or quantity, noise levels, existing traffic pattern, solid waste production or disposal, potential for erosion, drainage or flooding problems? Explain briefly:

See addendum

C2. Aesthetic, agricultural, archaeological, historic, or other natural or cultural resources; or community or neighborhood character? Explain briefly:

See addendum

C3. Vegetation or fauna, fish, shellfish or wildlife species, significant habitats, or threatened or endangered species? Explain briefly:

No, the site is an existing developed property in the City of Poughkeepsie, currently leased by the County for record storage. A 5,000 sq. ft. addtion would be added.

C4. A community's existing plans or goals as officially adopted, or a change in use or intensity of use of land or other natural resources? Explain briefly:

The project involves a minor addition (5,000 sq. ft.) to an existing 19, 375 sq.ft. building and the intended use is allowed in the involved zoning district (Medical Laboratories)

C5. Growth, subsequent development, or related activities likely to be induced by the proposed action? Explain briefly:

No, the project is being developed to house existing governmental programs.

C6. Long term, short term, cumulative, or other effects not identified in C1-C5? Explain briefly:

There will be short-term impacts (traffic, noise, dust) associated with the construction of the 5,000 sq. ft. addition.

C7. Other impacts (including changes in use of either quantity or type of energy)? Explain briefly:

There will be a slight increase in energy used on the site by the medical examiner's office.

D. WILL THE PROJECT HAVE AN IMPACT ON THE ENVIRONMENTAL CHARACTERISTICS THAT CAUSED THE ESTABLISHMENT OF A CRITICAL ENVIRONMENTAL AREA (CEA)?

☐ Yes ☑ No If Yes, explain briefly:

E. IS THERE, OR IS THERE LIKELY TO BE, CONTROVERSY RELATED TO POTENTIAL ADVERSE ENVIRONMENTAL IMPACTS?

☐ Yes ☑ No If Yes, explain briefly:

PART III - DETERMINATION OF SIGNIFICANCE (To be completed by Agency)

INSTRUCTIONS: For each adverse effect identified above, determine whether it is substantial, large, important or otherwise significant. Each effect should be assessed in connection with its (a) setting (i.e. urban or rural); (b) probability of occurring; (c) duration; (d) irreversibility; (e) geographic scope; and (f) magnitude. If necessary, add attachments or reference supporting materials. Ensure that explanations contain sufficient detail to show that all relevant adverse impacts have been identified and adequately addressed. If question D of Part II was checked yes, the determination of significance must evaluate the potential impact of the proposed action on the environmental characteristics of the CEA.

☐ Check this box if you have identified one or more potentially large or significant adverse impacts which **MAY** occur. Then proceed directly to the FULL EAF and/or prepare a positive declaration.

☑ Check this box if you have determined, based on the information and analysis above and any supporting documentation, that the proposed action **WILL NOT** result in any significant adverse environmental impacts **AND** provide, on attachments as necessary, the reasons supporting this determination.

County of Dutchess	July 7, 2011
Name of Lead Agency	Date
Roman Yasiejko	Director of Physical Facilities
Print or Type Name of Responsible Officer in Lead Agency	Title of Responsible Officer
	Bradford A. Barclay
Signature of Responsible Officer in Lead Agency	Signature of Preparer (If different from responsible officer)

Reset

Addendum to the Short Form EAF for Purchase of 170 Washington Street,
located in the City of Poughkeepsie,
and Construction of a 5,000 Sq.ft. addition to house the
Dutchess CountyMedical Examiner's Office.

C1. The purchase of the 3.62 acre property and subsequent change of ownership will not involve any change of use for the existing 19,375 sq. ft. warehouse structure, as the County already leases the property and will continue its use of the existing structure, as a records management facility.

The construction of the 5,000 sq.ft. addition to the building to house the Medical Examiner's Office will cause minor increases in impervious surfaces for additional parking and traffic generation on the site. The existing 3.62 acres has adequate space for the additional parking and any associated stormwater facilities required to prevent any additional runoff from the site. The site's location on Washington Street provides adequate access to handle the minor amount of traffic generated by the additional use.

The site has existing service to the Community's water and sewer facilities, which are adequate for the existing use and the offices associated with the Medical Examiner's office. The laboratory facility portion of the Medical Examiner's office would operate as a separate closed facility, with respect to HVAC systems, chemical usage, and medical wastes to prevent any exposure to the environment of contaminants.

C2. As stated above, the use of the existing 19,375 sq. ft. warehouse structure would remain the same. The 5,000 sq. ft. addition would be added to the rear of the existing structure, which will have no adverse impact on the surrounding neighborhood. There is a significant vegetative buffer to the rear of the property and between the adjacent park property and the facility, which would be maintained.

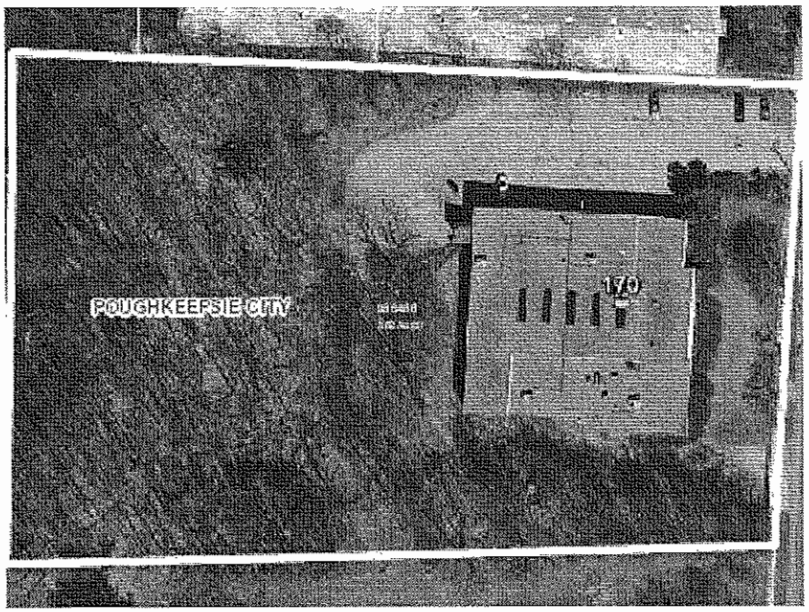
ParcelAccess

Parcel Grid Identification #:
131300-6062-60-986466-0000
Municipality: City Poughkeepsie

Parcel Location
170 Washington St

Owner Information
Sherman Family Ltd Partnership, *(P)*

Primary *(P)* Owner Mail Address
44 Alden Rd
Poughkeepsie NY 126030000



Parcel Details

Size (acres):	3.62 Ac (d)	Land Use Class:	(449) Commercial: Storage, Warehouse and Distribution Facilities: Other Storage, Warehouse and Distribution Facilities
File Map:		Agri. Dist.:	(0)
File Lot #:		School District:	(131300) Poughkeepsie City School District
Split Town			

Assessment Information (TENTATIVE ROLL: May 1 - July 1, 2011)

Land:	Total:	County Taxable:	Town Taxable:	School Taxable:	Village Taxable:
$496500	$1190500	$1190500	$1190500	$1190500	$0

Tax Code:	Roll Section:	Uniform %:	Full Market Value:
N: Non-Homestead	1	100	$ 1190500

Tent. Roll:	Final. Roll:	Valuation:
5/1/2012	7/1/2012	7/1/2011

Last Sale/Transfer

Sales Price:	Sale Date:	Deed Book:	Deed Page:	Sale Condition:	No. Parcels:
$0	0	1989	0375	( )	0

Site Information:

Site Number: 1

Water Supply:	Sewer Type:	Desirability:	Zoning Code:	Used As:
(3) Comm/public	(3) Comm/public	(2) Typical	R-D	(F05) Row storage

Commercial/Industrial/Utility Building Information:
Site Number: 1

Bldg Sec.: 1 Bldg. Number: 1

Year Built:	No. Stories:	Gross Floor Area:	Boeck Model	Const. Qual.:
1954	1	19375	(0833) 1 sty warehouse steel 10% wood OHD	(1) Average -

Air Cond. %:	Sprinkler %:	Alarm %:	No. Elevator:	Basement sf.:

0	0	0	0	0

Number Identical:	Condition Code:
0	3

Commercial Rental Information:
Site Number: 1
Use Number: 1
Used As: (F05) Row storage

Unit Code:	Total Rent Area:	Area 1 Bdrms Apts	Area 2 Bdrms Apts	Area 3 Bdrms Apts
( )	19375	0	0	0

Total Units:	No. 1 Bdrms Apts	No. 2 Bdrms Apts	No. 3 Bdrms Apts
0	0	0	0

Improvements:
Site Number: 1
Improvement Number: 1

Structure Code:	Dim 1:	Dim 2	Quantity	Year Built
(FC4) Shed-finishd	0	0	1	1950

Condition:	Grade	Sq. Ft.
(2) Fair	D	48

Site Number: 1
Improvement Number: 2

Structure Code:	Dim 1:	Dim 2	Quantity	Year Built
(LP4) Pavng-asphlt	0	0	0	1950

Condition:	Grade	Sq. Ft.
(2) Fair	D	40000

Special District Information:
Special District: GP000

Primary Units:	Value:	Second Units	Spec. Dist. Name:
0	0	0	Greater Pok Lib Dist

ABSOLUTELY NO ACCURACY OR COMPLETENESS GUARANTEE IS IMPLIED OR INTENDED. ALL INFORMATION ON THIS MAP IS SUBJECT TO CHANGE BASED ON A COMPLETE TITLE SEARCH OR FIELD SURVEY.

This report was produced with ParcelAccess Intranet on 7/7/2011. Developed and maintained by OCIS - Dutchess County, NY.

12-12-79 (3/99)-9c

SEQR

State Environmental Quality Review

NEGATIVE DECLARATION

Notice of Determination of Non-Significance

Project Number

Date: July 7, 2011

This notice is issued pursuant to Part 617 of the implementing regulations pertaining to Article 8 (State Environmental Quality Review Act) of the Environmental Conservation Law.

The County of Dutchess as lead agency, has determined that the proposed action described below will not have a significant adverse environmental impact and a Draft Impact Statement will not be prepared.

Name of Action:

Dutchess County's Purchase of 170 Washington Street in the City of Poughkeepsie and construction of a 5,000 sq. ft. addition to house the Dutchess County Medical Examiner's office.

SEQR Status: Type 1 ☐
Unlisted ☑

Conditioned Negative Declaration: ☐ Yes
☑ No

Description of Action:

The County of Dutchess intends to purchase the 3.62 acre parcel, located at 170 Washington Street in the City of Poughkeepsie. There is an existing one story, 19,375 sq. ft. warehouse building on the site, which is currently leased by the County for record storage. This use will continue. The County intends to construct a 5, 000 sq. ft. addition to the involved structure to house the Dutchess County Medical Examiner's Office.

Location: (Include street address and the name of the municipality/county. A location map of appropriate scale is also recommended.)

170 Washington Street, City of Poughkeepsie, NY 12603

Reasons Supporting This Determination:
(See 617.7(a)-(c) for requirements of this determination ; see 617.7(d) for Conditioned Negative Declaration)

The purchase of the 3.62 acre property and subsequent change of ownership will not involve any change of use for the existing 19,375 sq. ft. warehouse structure, as the County already leases the property and will continue its use of the existing structure, as a records management facility.

The construction of the 5,000 sq.ft. addition to the building to house the Medical Examiner's Office will cause minor increases in impervious surfaces for additional parking and traffic generation on the site. The existing 3.62 acres has adequate space for the additional parking and any associated stormwater facilities required to prevent any additional runoff from the site. The site's location on Washington Street provides adequate access to handle the minor amount of traffic generated by the additional use.

The site has existing service to the Community's water and sewer facilities, which are adequate for the existing use and the offices associated with the Medical Examiner's office. The laboratory facility portion of the Medical Examiner's office would operate as a separate closed facility, with respect to HVAC systems, chemical usage, and medical wastes to prevent any exposure to the environment of contaminants.

The 5,000 sq. ft. addition would be added to the rear of the existing structure, which will have no adverse impact on the surrounding neighborhood. There is a significant vegetative buffer to the rear of the property and between the adjacent park property and the facility, which would be maintained. Medical Laboratories are an allowed use in the zoning district that the site is located in.

If Conditioned Negative Declaration, provide on attachment the specific mitigation measures imposed, and identify comment period (not less than 30 days from date of pubication In the ENB)

For Further Information:

Contact Person: Roman Yasiejko

Address: County Office Building, 22 Market Street, City of Poughkeepsie NY 12601

Telephone Number: (845) 486-2121

For Type 1 Actions and Conditioned Negative Declarations, a Copy of this Notice is sent to:

Chief Executive Officer , Town / City / Village of

Other involved agencies (If any)

Applicant (If any)

Environmental Notice Bulletin, 625 Broadway, Albany NY, 12233-1750 (Type One Actions only)

POUGHKEEPSIE
SPRUCE ST
POUGHKEEPSIE CITY

Roll call vote on the foregoing Resolution No. 2011184 resulted as follows:

AYES: 25 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 0

ABSENT: 0

Resolution adopted.

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 14 - Town of Wappinger	Goldberg*	✓	
District 7 - Town of Hyde Park	Kuffner*	✓	
District 1 - Town of Poughkeepsie	Doxsey		✓
District 3 - Town of LaGrange	Borchert	✓	
District 4 - Town of Hyde Park	Sadowski (VC)	✓	
District 5 - Town of Poughkeepsie	Roman	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	Absent	
District 22 - Town of Beekman	Hutchings (C)	✓	

Present: 11 **Resolution:** X **Total :** 10 (Yes) 1 (No)

Absent: 1 **Motion:** ____ **Abstentions:** 0

Vacant: 0

2011184 Declaring Dutchess County Lead Agency and Adoption of Negative Declaration for the Purchase of 3.62 Acre Parcel at 170 Washington Street, Poughkeepsie, New York And Construction of the County's Medical Examiner's Office Thereon

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** X **Total :** 25 0

Absent: 0 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2011184 Declaring Dutchess County Lead Agency and Adoption of Negative Declaration for the Purchase of 3.62 Acre Parcel at 170 Washington Street, Poughkeepsie, New York And Construction of the County's Medical Examiner's Office Thereon

Date: 7/11/11

Public Works and Capital Projects

RESOLUTION NO. 2011185

BOND RESOLUTION DATED JULY 11, 2011

A RESOLUTION AUTHORIZING THE ISSUANCE OF $4,328,458 SERIAL BONDS OF THE COUNTY OF DUTCHESS, NEW YORK, TO PAY A PORTION OF THE COST OF THE ACQUISITION OF A PARCEL OF LAND AND THE BUILDING THEREON LOCATED AT 170 WASHINGTON STREET, IN POUGHKEEPSIE, NEW YORK, AND CONSTRUCTION OF AN ADDITION THERETO, IN AND FOR SAID COUNTY.

WHEREAS, all conditions precedent to the financing of the capital project hereinafter described, including compliance with the provisions of the State Environmental Quality Review Act, have been performed;

WHEREAS, Dutchess County has been presented with an opportunity to purchase the 170 Washington Street site which the county currently leases for the Records Management Division of Central Services;

WHEREAS, the county also has a need to relocate the Dutchess County Medical Examiners Office temporarily housed for the past seven years at Vassar Brothers' Medical Center, which currently has space constraints with the need to meet their own demand resulting in the Medical Center's inability to not include the Dutchess County Medical Examiner's Office in its recently announced expansion plans;

WHEREAS, this opportunity will allow the county to purchase the existing Records Management facility and develop the Medical Examiner's Office at a significant discount;

WHEREAS, the 170 Washington Street site provides an ideal location to house this modest addition for the long planned Dutchess County Medical Examiner's Office with significant cost savings over 25 years of nearly $3 million.

NOW, THEREFORE,

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

Section 1. The acquisition of a parcel of land and the building thereon located at 170 Washington Street in Poughkeepsie, New York, and the construction of an addition thereto for use for specialized County facilities, including separate heating, ventilating and air-conditioning systems and original equipment, machinery, apparatus, appurtenances, and incidental expenses in connection therewith, is hereby authorized at a maximum estimated cost of $4,967,856.

Section 2. It is hereby determined that the plan for the financing of the aforesaid $4,967,856 maximum estimated cost is as follows:

a) by the issuance of $4,328,458 serial bonds of the County hereby authorized to be issued therefor, pursuant to the provisions of the Local Finance Law; and

b) by the use of $639,398 available monies of the County, which monies of said County are hereby authorized therefor.

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 92 of paragraph a of Section 11.00 of the Local Finance Law, based on subdivisions 11(b) and 21(a) of paragraph a of Section 11.00 of the Local Finance Law. It is hereby further determined that the maximum maturity of the bonds herein authorized will exceed five years.

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 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 5. 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 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.

* * * * *

Acquisition of Land/Building/Construction of Addition

$4,328,458 20 years at 4%

Year	PRIN O/S	PRIN PAYMENT	INTEREST	TOTAL
1	$4,328,458	$216,423	$173,138	$389,561
2	4,112,035	216,423	164,481	380,904
3	3,895,612	216,423	155,824	372,247
4	3,679,189	216,423	147,168	363,590
5	3,462,766	216,423	138,511	354,934
6	3,246,344	216,423	129,854	346,277
7	3,029,921	216,423	121,197	337,620
8	2,813,498	216,423	112,540	328,963
9	2,597,075	216,423	103,883	320,306
10	2,380,652	216,423	95,226	311,649
11	2,164,229	216,423	86,569	302,992
12	1,947,806	216,423	77,912	294,335
13	1,731,383	216,423	69,255	285,678
14	1,514,960	216,423	60,598	277,021
15	1,298,537	216,423	51,941	268,364
16	1,082,115	216,423	43,285	259,707
17	865,692	216,423	34,628	251,051
18	649,269	216,423	25,971	242,394
19	432,846	216,423	17,314	233,737
20	216,423	216,421	8,657	225,078
TOTAL		$4,328,458	$1,817,952	$6,146,408
AVG. PER YEAR		$216,423	$90,898	$307,320

FISCAL IMPACT STATEMENT

TOTAL PRINCIPAL	$4,328,458	
ANTICIPATED INTEREST RATE		4.00%
TERM 20 YEARS. TOTAL ANTICIPATED FEI		$42,856
ANTICIPATED ANNUAL COST (PRIN + INT):		$307,320
TOTAL PAYBACK (ANNUAL COST x TERMS):		$6,146,408

PREPARED BY PAMELA BARRACK

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 11, 2010, 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 18 yes and 7 noes, with 0 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 14, 2011, 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
Southern Dutchess News	July 7, 2011
Poughkeepsie Journal	July 7, 2011

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
22 Market Street, 6th Floor, County Office Building, Poughkeepsie, New York	July 7, 2011

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the County Legislature this 12 day of July, 2011.

Patricia J. Hohmann
Clerk, County Legislature

(CORPORATE SEAL)

APPROVED

WILLIAM R. STEINHAUS
COUNTY EXECUTIVE

Date July 14, 2011

HO424 2010 Acquisition 170 Washington Street / MEO

APPROPRIATIONS

Increase

H0424.1620.3102	Building Acquisition	1,175,000
H0424.1620.3100	Building Construction	3,750,000
H0424.1620.3900	Bond Issuing Costs	$42,856
		$4,967,856

REVENUE

Increase

H0424.1620.57100	Serial Bond	4,328,458
H0424.1620.23920*	Debt Service - Other gov't	639,398
		$4,967,856

Note: Estimates for individual equipment items are approximate based on current information. Some items may actually come in lower or higher than estimated, however, the cost for all equipment items combined will be within the total funding authorization.

**Note: The Central Dutchess Water Transmission Line capital construction project was completed with a county surplus of just over $2 million which the county had previously borrowed for. Bond counsel has confirmed this surplus can only be used to fund capital projects with a minimum useful life of 20 years and should be spent within a reasonable timeframe to prevent arbitrage issues in the future. Previous resolution 209267 for the Dutchess Rail Trail bridge construction and reconstruction qualified and used $1.34M of that surplus. This project also qualifies having a minimum 20 year useful life. Therefore, the remaining existing surplus funds will be used to offset the cost for the Acquisition 170 Washington Street lowering the new bonding costs in this resolution by approximately $640K.*

Dutchess County Public Works **Dutchess**

William R. Steinhaus
County Executive

Charles E. Traver
Commissioner
of Public Works

22 Market Street
Poughkeepsie
New York
12601
(845) 486-2121
Fax (845) 486-2099

MEMORANDUM

TO: *William O'Neil, Assistant to the County Executive*

FROM: *Charles E. Traver, Commissioner of Public Works* CET

RE: *Request for Acquisition of 170 Washington Street and for Design & Construction of New Medical Examiner's Office*

DATE: *August 16, 2010*

The attached request is for the acquisition of the currently leased property at 170 Washington Street and design and construction for a new Medical Examiner's Office. The net savings to the County to purchase versus continued leasing over 25 years is significant.

Please refer to the attached memo by Roman Yasiejko, Director of Physical Facilities for a cost evaluation and breakdown comparison.

As the cost estimates are based on a 2010 purchase, and design and bidding timeframe in 2011, please place this request on the September 13, 2010 agenda for consideration.

Dutchess County Public Works

Dutchess

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Memorandum

To: Charles Traver, Commissioner of Public Works

From: Roman Yasiejko, R.A., Director of Physical Facilities

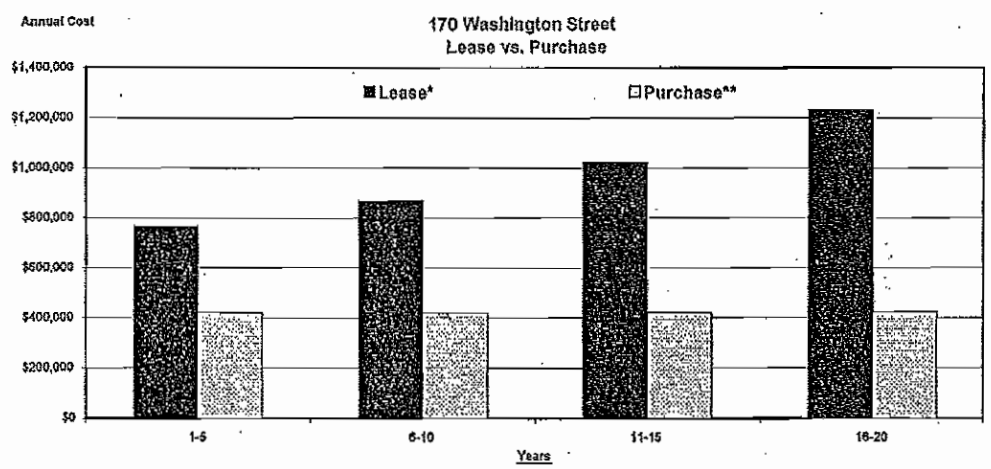
Date: August 16, 2010

Re: **Bond Resolution Request: September 2010**
- Acquisition of 170 Washington Street
- Design & Construction of new Medical Examiner's Office

Dutchess County has been presented with an opportunity to purchase the 170 Washington Street site which the county currently leases for the Records Management Division of Central Services. This site houses nearly 40,000 boxes of records which the county is required by state and local law to store and process for all county departments and agencies.

At the same time, the county has a need to relocate the Medical Examiner's Office (MEO). While the MEO has been temporarily housed at Vassar Hospital, the hospital currently has space constraints with the need to meet their own demand. Therefore, the hospital's recently announced expansion plans do not include the Medical Examiner's Office. With the hospital expansion scheduled to begin in the near future, it's essential we find an appropriate site for the MEO. The county has been looking for several years for the opportunity to have a fully operational MEO, as it is necessary to properly perform all of the tasks required of the MEO. This opportunity will allow us to purchase the existing Records Management facility and develop the Medical Examiner's Office at a significant discount.

We have evaluated the cost of continued leasing at this site versus the cost of purchase, and the analysis shows a clear cost advantage with the purchase option.



*Total Lease Cost over 20 Years: $3,787,831 with annual escalator after year 2 based on 5 year lease.
**Total Cost to Purchase @ 4% over 20 Years: $1,685,175

The 170 Washington Street site also provides an ideal location to house the modest addition for the long planned Medical Examiner's Office. There is adequate space and screening from the adjacent properties. It is also centrally located to the local hospitals. A 5,000 square foot build-out at 170 Washington Street to house the Medical Examiner's Office provides a cost effective solution with significant cost savings over 25 years:

- The County currently has a 5-year lease for 170 Washington Street with a projected twenty-five year lease cost of $5,247,623.
- The acquisition of the property at the negotiated price of $1,175,000 bonded at an interest rate of 4% over twenty years yielding a principle and interest cost to the County of $1,685,175 (issuance charge included).
- The projected net savings to the County to purchase versus continued leasing over 25 years is $3,562,448.
- The cost to build a 5,000 sq. ft. addition including equipment and office modifications for the MEO is estimated at $3,750,000 bonded at an interest rate of 4% over twenty years yielding a principle and interest cost to the County of $5,378,250 (issuance charge included).
- The option of leasing a 5,000 sq. ft. facility to house the Medical Examiner's Office including building and equipment costs is estimated at $4,750,123 over twenty-five years. This estimate is a best case scenario and assumes we could find a suitable 5,000 sq. ft. site to renovate.
- The total cost for leasing both 170 Washington Street and a separate second location for the over twenty-five years is projected to be nearly $10 million.
- The total cost of purchasing 170 Washington Street and building a 5,000 sq. ft. MEO is estimated to be $1,685,175 + $5,378,250 = $7,063,425.
- The total savings to the County for purchasing and building vs. leasing two separate locations over 25 years is projected at nearly $3 million.

	20 Year	5 Year (Yr 21-25)	25 Year
Lease Cost for 170 Washington St:	3,787,831	1,459,792	5,247,623
Purchase Cost for 170 Washington St:	1,685,175	0	1,685,175
Savings with Purchase:	**2,102,656**	**1,459,792**	**3,562,448**
Cost for ME Build-Out:	5,378,250	0	5,378,250
Cost to Purchase & Build ME Space:	7,063,425	0	7,063,425
Net Cost: *(Cost to Purchase & Build minus Lease Cost)*	3,275,594	(1,459,792)	1,815,802
Lease Required for ME at Other Location:	3,878,238	871,885	4,750,123
Net Savings Purchase & Build: *(Lease Required for ME at Other Location minus Net Cost to Purchase & Build)*	**602,644**	**2,331,677**	**2,934,321**

Also, important to note the county has invested facility improvements in the 170 Washington Street property and has a continued need for the space. In 2007, Dutchess County invested in operational upgrades to the Records Center by adding a rolling file system to increase its storage capacity and improved the lighting within the facility. The landlord has made numerous recent improvements as well by installing new roof top HVAC units (2007), a new front entrance canopy (2006), cleaned up graffiti and painted the exterior walls (2007), and extended the roof warranty through July 2011.

While the roof currently remains watertight, the possibility of replacing it in the near-to-mid term exists as it reaches the end of its anticipated useful life.

The purchase of the property at 170 Washington Street and the design and construction of the Medical Examiner's Office constitutes an unlisted action under the SEQRA process. The SEQRA is being addressed under a separate Resolution Request.

The total cost for this project is **$4,925,000**, however, bond counsel has confirmed $639,398 remaining from the Central Dutchess Water Transmission Line capital construction project surplus can be used to fund the purchase of this property. Therefore, the bond resolution request is reduced to **$4,328,458** which includes bond issuance costs.

It is critical to keep in mind that the estimated costs for each project or line item are approximate only. Actual costs may vary according to bid results and changes in the field during construction. Care must be taken in providing language by bond counsel to allow maximum flexibility within the law to facilitate movement of funds between line items during the course of the work.

The basis for these cost estimates is rooted in a 2010 purchase and a design and bidding timeframe in 2011. In order to achieve this schedule and budget, please place this request on the legislative agenda for discussion and consideration in September anticipating a vote for the same meeting.

Thank you.

Dutchess County Public Works

Dutchess

William R. Steinhaus
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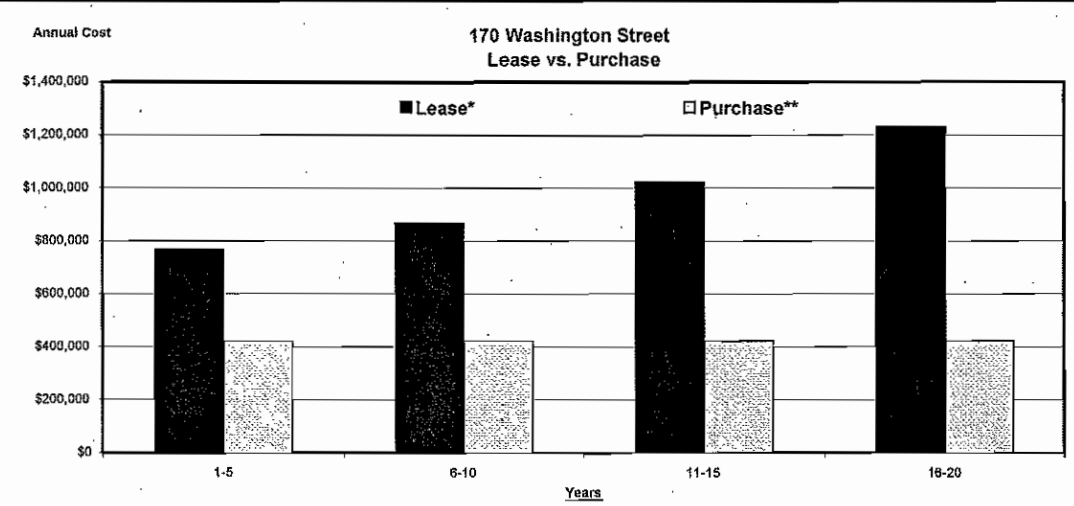

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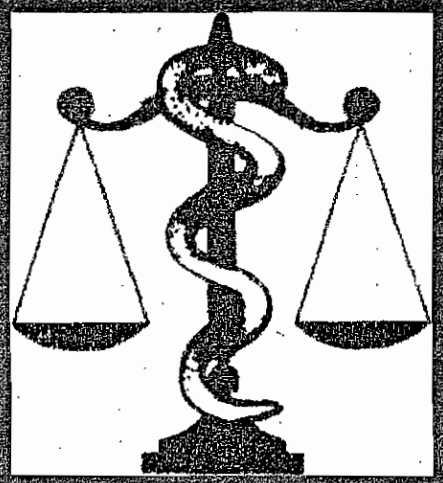
Thank you.

Background 2010247

DUTCHESS COUNTY
MEDICAL EXAMINER'S OFFICE

CAPITAL PROJECT - 2010



BACKGROUND

2002:

CGR commissioned to examine the ME program.

- Recommendation was to upgrade the ME program, hire new staff, and build a morgue facility.
- Existing morgues deemed inadequate; no possibility of upgrading.

Early 2003:

Conceptual plans and cost estimates drawn up for new ME facility.

BACKGROUND

Summer 2003:

- New medical examiner appointed.
- Upgrading the ME Office was prioritized.
- Temporary morgue established at VBMC.
- ME Office space designated at DC-DOH.

September 2003:

- ME approved by DC legislature.
- MEO becomes operational.
- Expected work load found to be vastly underestimated.

December 2003:

- Chief investigator hired.

BACKGROUND

Winter 2004:

- ME reviewed all cases on file since 1998, finding actual caseload greater than what CGR study reported.
- Data presented to the County Executive with request to hire a deputy ME.

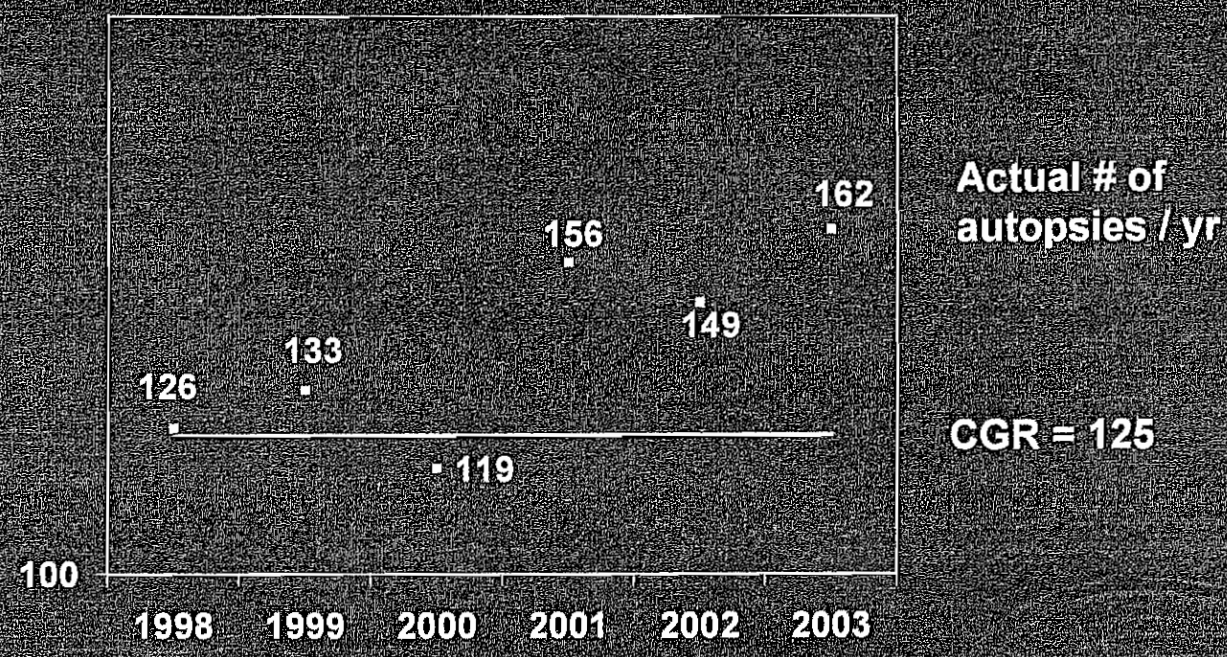
September 2004:

- Data presented to the DC Legislature.

November 2005:

- Deputy ME hired.

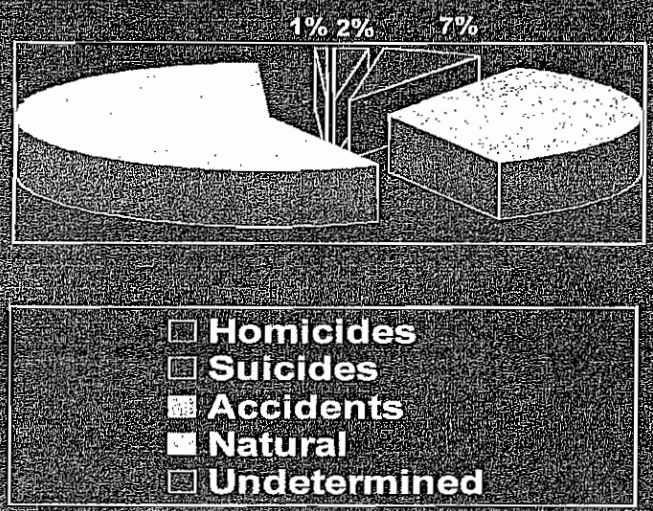
Actual ME autopsies 1998 – 2003 vs. CGR prediction



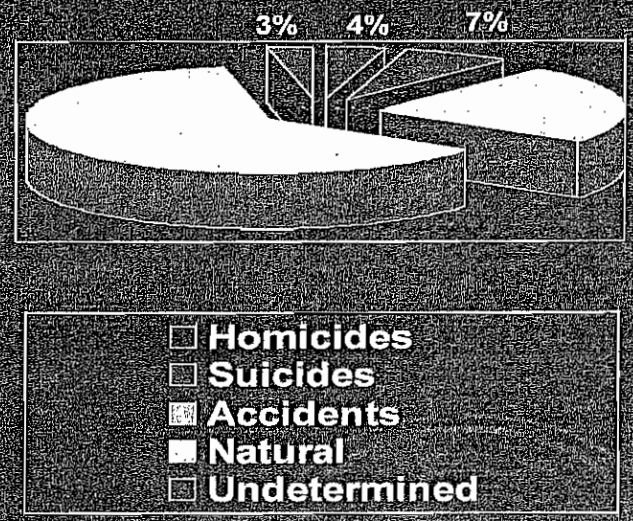
Discrepancy: CGR estimate (125) is misleading, as it fails to take into account population and total death rate increases over time.

Dutchess County vs. State of New Mexico

N = 232



N = 5,087



BACKGROUND

2006:

- MEO fully staffed, investigating 650 cases/yr.
- Office space at DC-DOH – 460 sq feet
- Morgue at VBMC – Inadequate in 2003; never designed for the volume of cases or type of cases brought in by the ME – 350 sq feet.

Since 2006:

- ME caseload gradually increasing (760 cases investigated & over 370 cases accepted in 2009).
- Storage capacity exceeded; space allocated at 3rd location – 200 sq feet

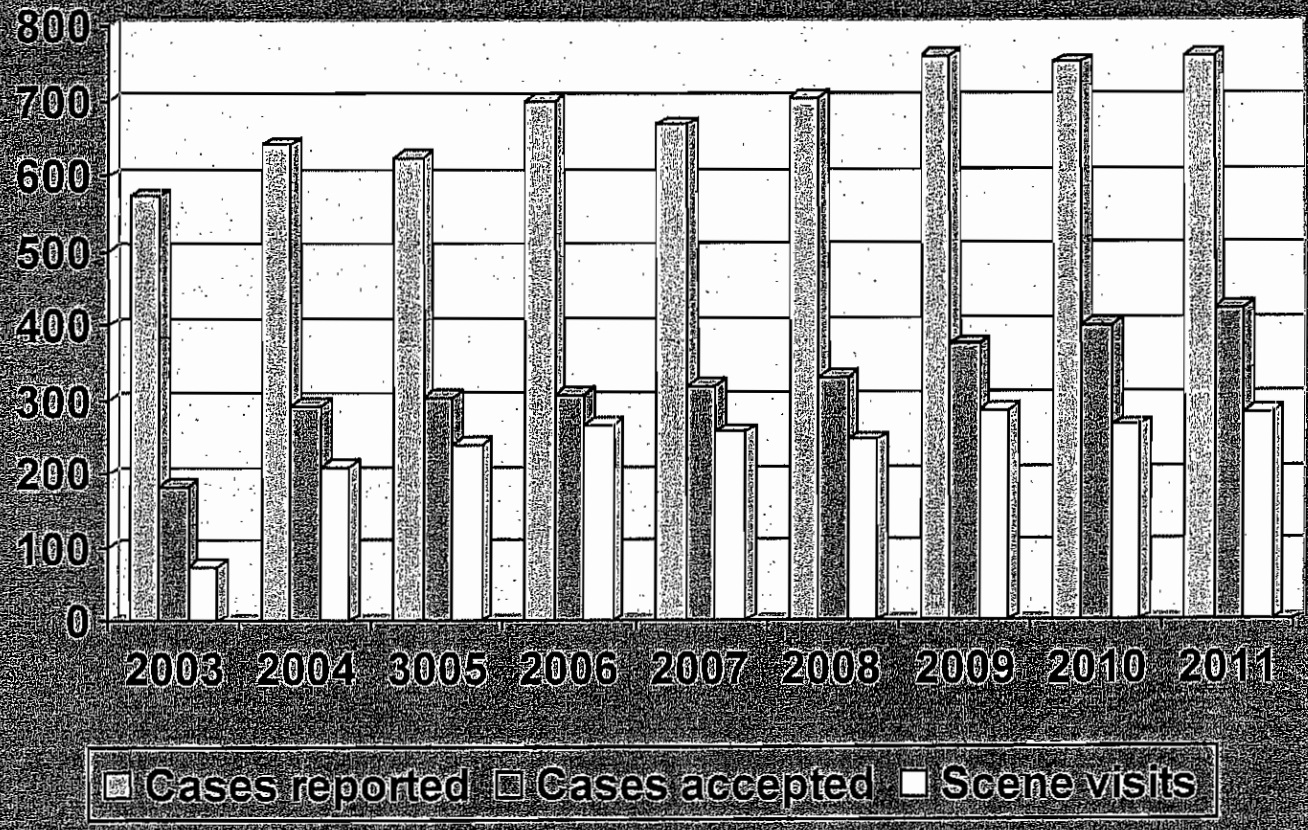
Legal Mandate of the Medical Examiner:

- Sudden, unexpected, and unattended deaths
- Suspicious deaths
- Violent deaths:
  - Homicide
  - Suicide
  - Accident

Medical Examiner's caseload 2003-2009

Cases	03	04	05	06	07	08	09
Total reported	**573**	**641**	**623**	**700**	**668**	**703**	**760**
Declined	390	349	318	393	349	372	386
Accepted	**183**	**292**	**305**	**307**	**319**	**331**	**374**
Autopsies	165	202	190	202	217	204	207
Ext. Exams	8	38	53	41	29	45	61
Certifications	9	45	56	54	53	66	82
Consultations	1	7	6	10	20	16	24

ME CASELOAD – 2003 TO 2011 (est).



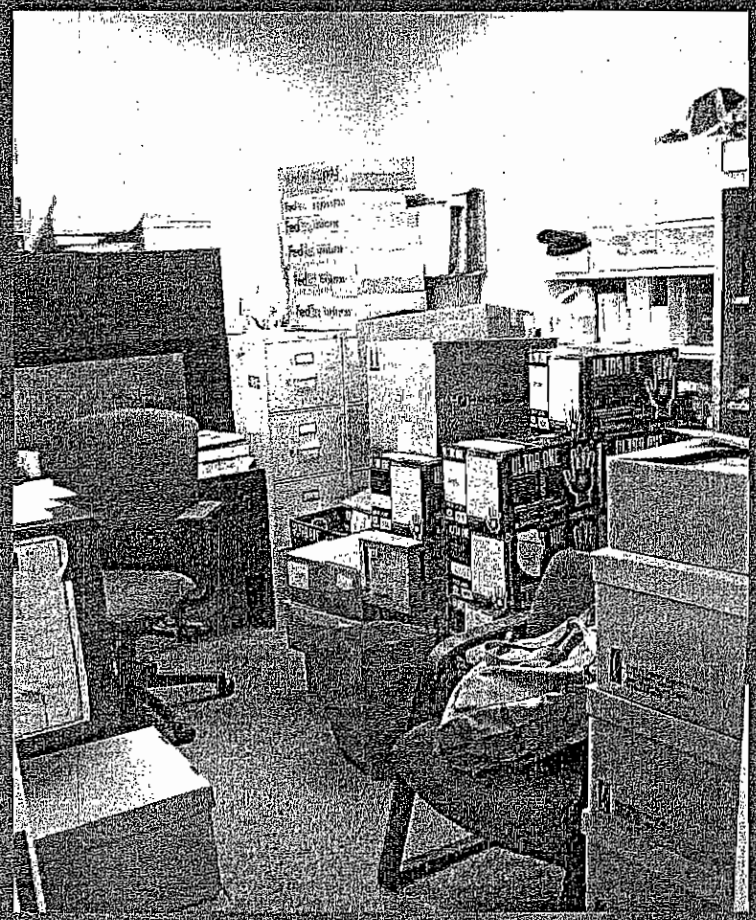
JUSTIFICATION – ME OFFICE

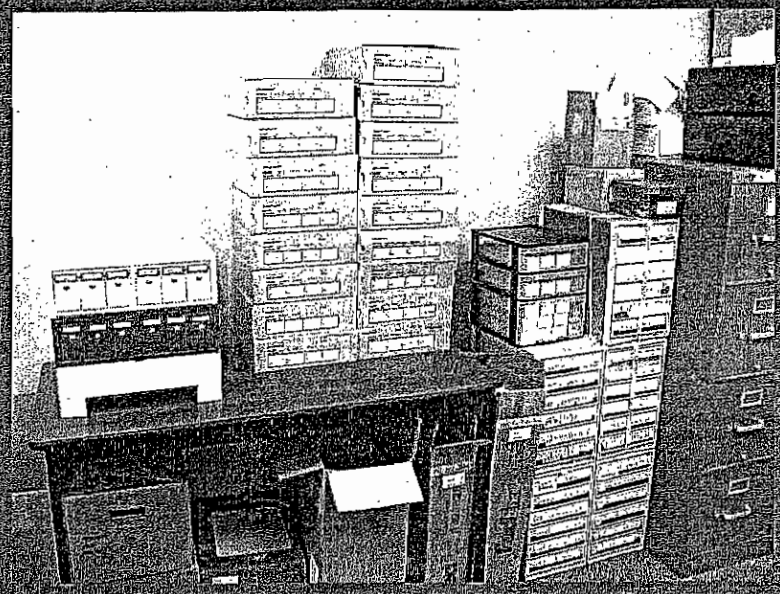
- Inefficient work environment requiring commuting and transporting morgue supplies between 3 locations.

- Inadequate office space:
  - no space to receive grieving families
  - no conference space
  - insufficient storage space for records and supplies
  - inappropriate storage space for autopsy-related evidence.

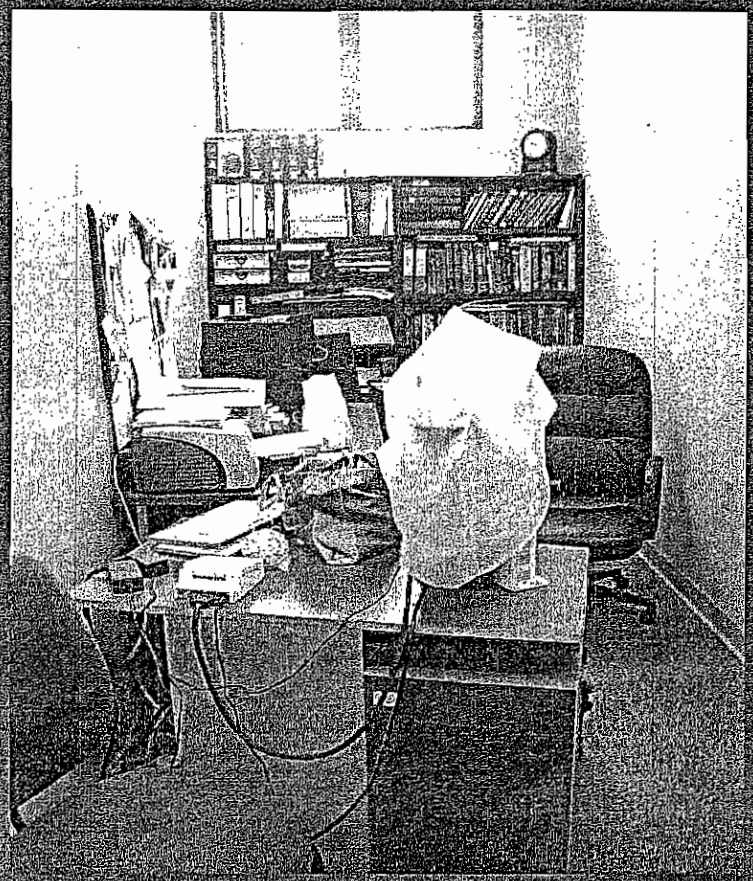
ME OFFICE

ME OFFICE





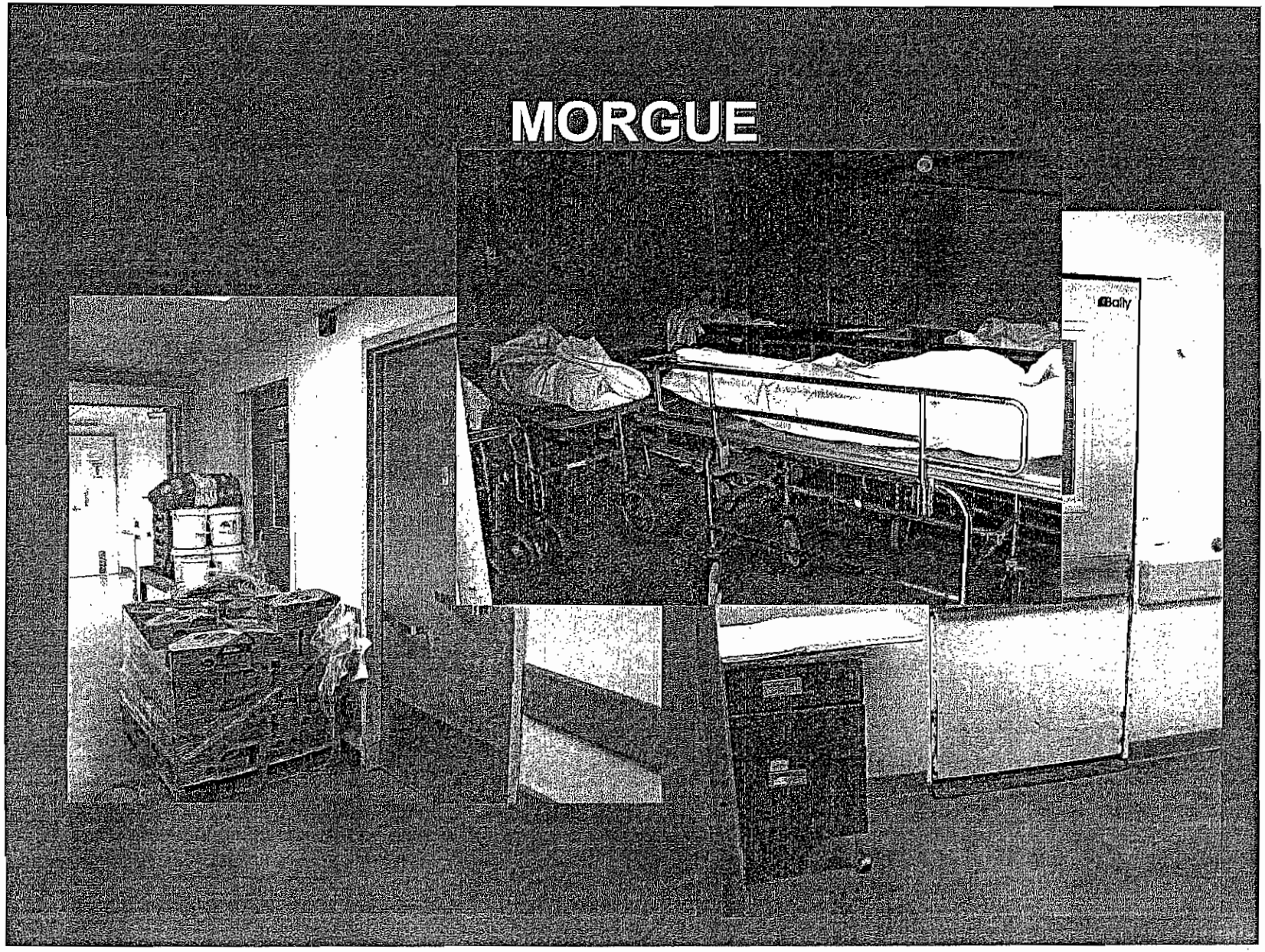
ME OFFICE



JUSTIFICATION - MORGUE

- Inadequate morgue location; environmental hazard
- Inadequate morgue size
- Inadequate refrigeration capacity
- Inadequate ventilation and plumbing; health hazard
- Inadequate storage space for biological specimens
- Inadequate security
- Risk of contamination of hospital equipment (XRAY)
- Inadequate viewing facility for families
- Conflict of interest and potential legal issues
- Inability to manage a reasonable multiple fatality event

MORGUE



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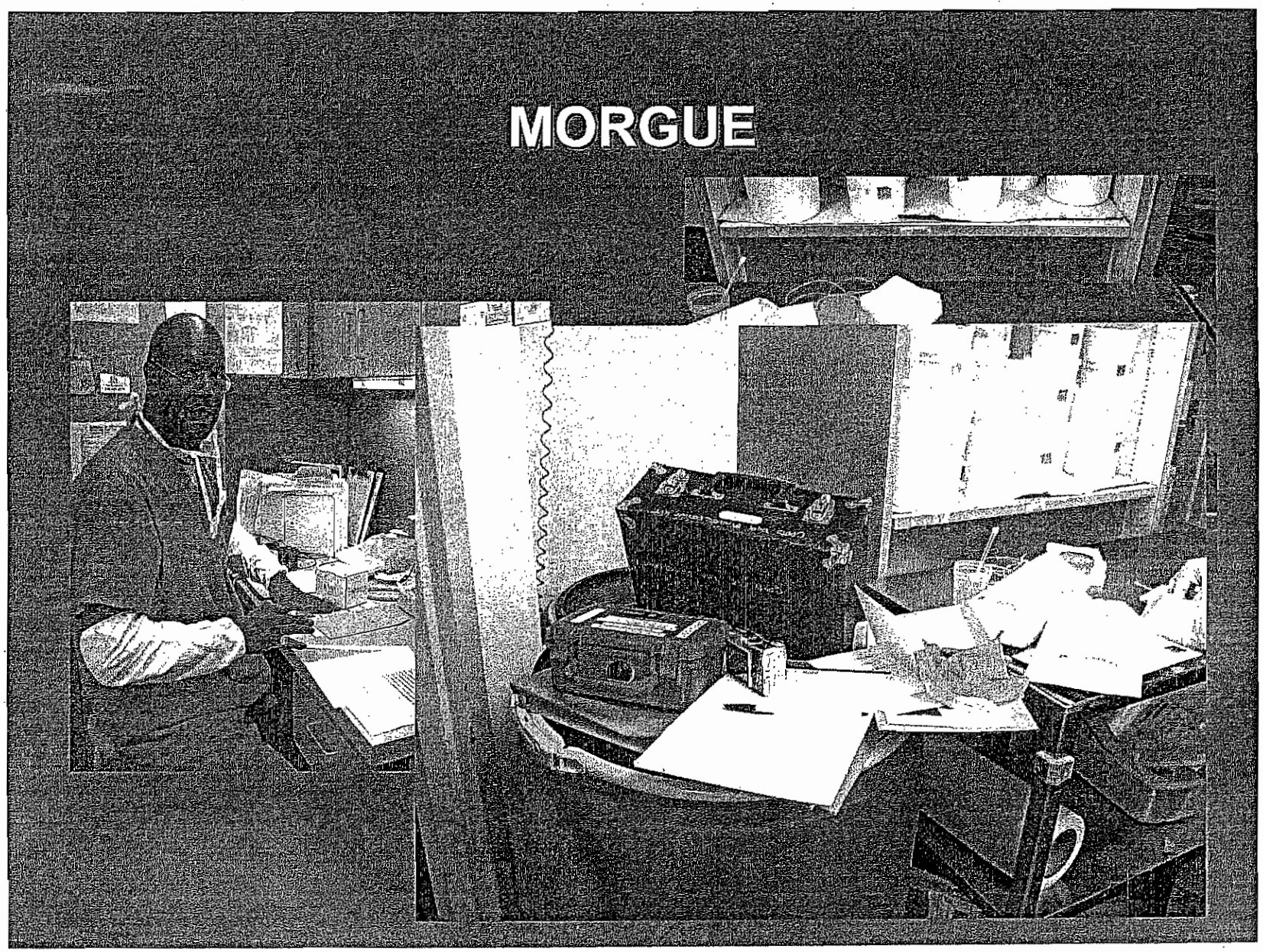

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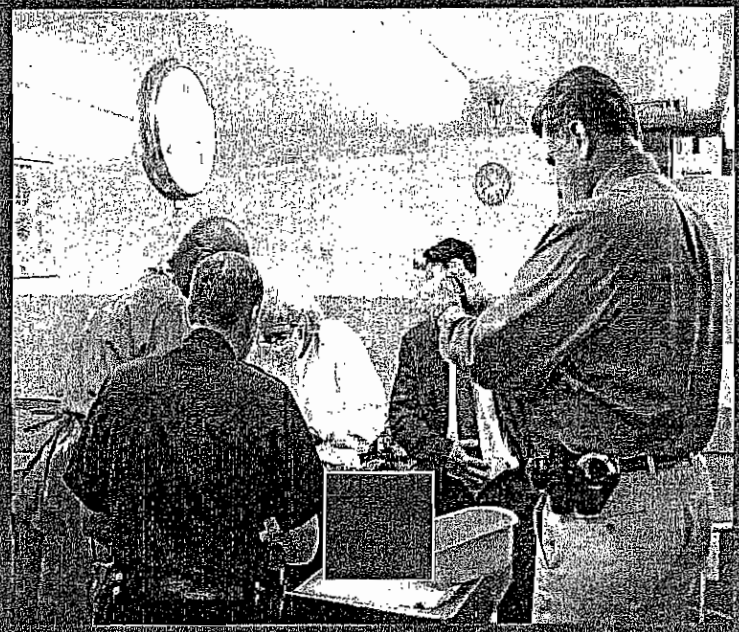


MORGUE

MORGUE

JUSTIFICATION

- Agreement with VBMC never meant to be permanent; space provided at no cost to County
- Increased burden to hospital staff
- Shared space with pathology technicians
- Increasingly insalubrious and hazardous conditions due to number and nature of cases
- New hospital expansion plans do not include laboratory/morgue space

ME CAPITAL PROJECT - ADVANTAGES

- 170 Washington Street, central location
- Independence; no conflict of interest
- Size (5000 sq feet; allows for increased case load; adequate for present and projected needs over the next 20 years)
- Efficient work environment: office + morgue + storage at same location
- Advantage to families
- Security / chain of custody
- Ability to respond to a multiple fatality event
- Accreditation; improved chances to obtain grant money
- Potential future revenue opportunity

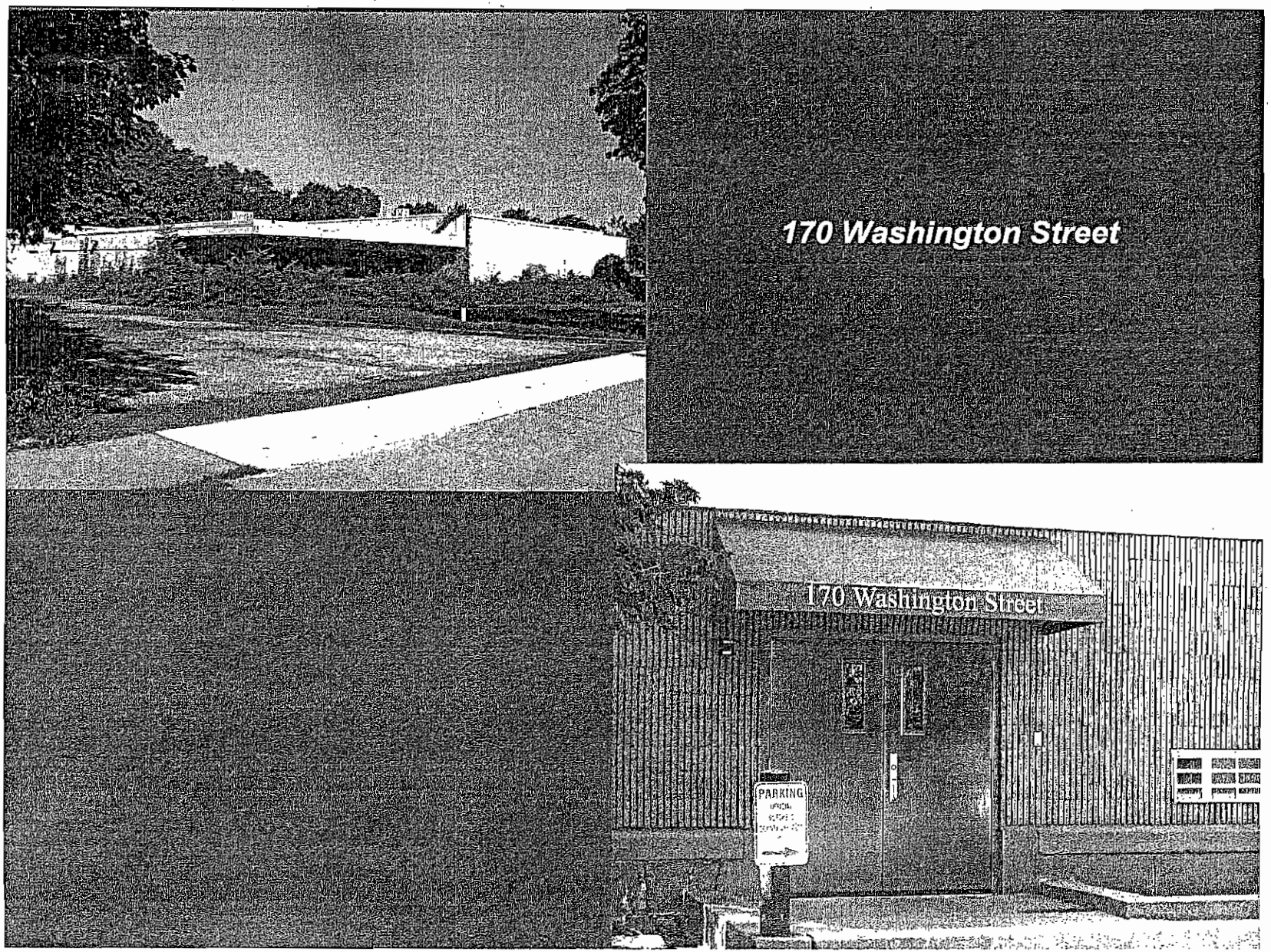
Acquisition of 170 Washington Street

and

Medical Examiner Facility

Build-out

Fiscal Overview


170 Washington Street
170 Washington Street
PARKING

Lease vs. Purchase

170 Washington Street

Lease:	$ 5,247,623
Purchase:	$ 1,685,175
Savings:	$ 3,562,448

Over 25 Years

Purchase & Build-Out

170 Washington Street

Purchase:	$ 1,685,175
MEO Build-Out:	$ 5,378,250
Total:	$ 7,063,425

Debt service over 20 years after which the acquisition and build-out cost is paid in full

Lease Costs

170 Washington Street:	$ 5,247,623
2nd Lease Required for MEO:	$ 4,750,123
Total Lease Costs:	**$ 9,997,746**

Over 25 Years

25 Year Savings

Purchase vs. Lease

Lease Existing & New:	$ 9,997,746
Purchase & Build-out:	$ 7,063,425
Total Savings:	**$ 2,934,321**

Funding Request

Purchase of 170 Washington Street:	$ 1,175,000
Build-Out for Medical Examiner's Facility:	$ 3,750,000
Total Project Cost:	**$ 4,925,000**
Remaining CDWL Surplus Used to Offset Costs:	($ 639,398)
Balance:	$ 4,285,602
1% Bond Issuing Costs:	$ 42,856
Total Bond Request:	**$ 4,328,458**

Thank you

BACKGROUND TO RESOLUTION NO. 2011185

VASSAR BROTHERS MEDICAL CENTER

Health Quest affiliate

45 Reade Place, Poughkeepsie, New York 12601

845-431-5653
845-437-3120 (Fax)

Daniel Z. Aronzon, M.D., F.A.A.P.
President & Chief Executive Officer

June 28, 2011

DUTCHESS COUNTY LEGISLATURE
1JUL'11PM12:03

Mr. Robert Rolison
Chairman
Dutchess County Legislature
22 Market Street
Poughkeepsie, NY 1201

Dear Mr. Rolison:

As you know, Vassar Brothers Medical Center has allowed Dutchess County the use of our morgue for a county morgue for as long as I can remember.

Unfortunately, for a variety of reasons, it will become increasing difficult for us to provide this space in the near future.

We are currently in-sourcing our laboratory facilities, indeed a central lab for the entire Health Quest System will now be located in the center of VBMC, contiguous to the current morgue. As a result of this imperative, many of our support and clinical services have been relocated either off campus or to the Joseph Tower Building. We are still short of needed clinical space on the first floor of the medical center. The current morgue represents such a space that will be required for future clinical pathology services.

Additionally, financial realities being what they are and facing unprecedented Medicare and Medicaid reimbursement cuts, our ability to provide this space for free to the county is not sustainable. Going forward, beginning in January 2012, we will need to charge a fair market rent for the space and our support of the morgue. Mr. Ben Disanto and Mr. Len Giannotti will be in contact with you to begin discussions as to the required rent.

Finally, as a physician and as a hospital administrator, it is clear to me that the current space falls far short of basic minimums when it comes to providing adequate space for the Medical Examiner, her assistants, law enforcement and hospital personnel. The space constraints are a disaster waiting to happen in our county. Its physicians, law enforcement personnel and citizens deserve a more adequate morgue.

Sincerely,

Daniel Z. Aronzon
President & CEO

Ben Disanto
VP Construction & Facilities

cc: County Executive William Steinhaus

Discussion on the foregoing Resolution No. 2011185 resulted as follows:

Legislator Flesland moved to suspend the rules to allow the department heads to address the Legislature with respect to Resolution No. 2011185, duly seconded and carried.

The Chairman entertained a motion from the floor, duly seconded, to resume the regular order of business.

Roll call vote on the foregoing Resolution No. 2011185 resulted as follows:

AYES: 18 Borchert, Cooper, Flesland, Forman, Horton, Hutchings, Incoronato, Kelsey, Kuffner, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Weiss, White.

NAYS: 7 Bolner, Doxsey, Goldberg, Horn, Jeter-Jackson, MacAvery, Tyner.

ABSENT: 0

Resolution adopted.

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 14 - Town of Wappinger	Goldberg*		✓
District 7 - Town of Hyde Park	Kuffner*		✓
District 1 - Town of Poughkeepsie	Doxsey		✓
District 3 - Town of LaGrange	Borchert	✓	
District 4 - Town of Hyde Park	Sadowski (VC)	✓	
District 5 - Town of Poughkeepsie	Roman	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner		✓
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	Absent	
District 22 - Town of Beekman	Hutchings (C)	✓	

Present: 11 **Resolution:** X **Total :** 7 Yes 4 No

Absent: 1 **Motion:** ___

Vacant: 0 **Abstentions:** 0

2011185 A Resolution Authorizing the Issuance of $4,328,458 Serial Bonds of the County of Dutchess, New York, to Pay a Portion of the Cost of the Acquisition of a Parcel of Land and the Building Thereon Located at 170 Washington Street, in Poughkeepsie, New York, and Construction of an Addition Thereto, in and for Said County

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper	✓	
District 6 - Town of Poughkeepsie	Flesland	✓	
District 14 - Town of Wappinger	Goldberg		✓
District 7 - Town of Hyde Park	Kuffner	✓	
District 1 - Town of Poughkeepsie	Doxsey		✓
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		✓
District 3 - Town of LaGrange	Borchert	✓	
District 4 - Town of Hyde Park	Sadowski, Jr.	✓	
District 5 - Town of Poughkeepsie	Roman	✓	
District 9 - City of Poughkeepsie	White	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson		✓
District 11 - Towns of Rhinebeck and Clinton	Tyner		✓
District 12 - Town of East Fishkill	Weiss	✓	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		✓
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		✓
District 17 - Town and Village of Fishkill	Miccio	✓	
District 18 - City of Beacon	Forman	✓	
District 20 - Town of Red Hook	Traudt	✓	
District 21 - Town of East Fishkill	Horton	✓	
District 22 - Town of Beekman	Hutchings	✓	
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes	✓	
District 24 - Towns of Dover and Union Vale	Surman	✓	
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey	✓	

Present: ____ **Resolution:** ____ **Total :** 18 (Yes) 7 (No)

Absent: ____ **Motion:** ____

Vacant: ____ **Abstentions:** ____

2011185 A Resolution Authorizing the Issuance of $4,328,458 Serial Bonds of the County of Dutchess, New York, to Pay a Portion of the Cost of the Acquisition of a Parcel of Land and the Building Thereon Located at 170 Washington Street, in Poughkeepsie, New York, and Construction of an Addition Thereto, in and for Said County

Date: 7/11/11

Public Works and Capital Projects

RESOLUTION NO. 2011186

RE: SIX MONTH EXTENSION OF THE AGREEMENT BETWEEN THE COUNTY OF DUTCHESS AND THE VILLAGE OF MILLBROOK FOR SANITARY SEWER SERVICE AND TREATMENT FOR THE EASTERN DUTCHESS GOVERNMENT CENTER

Legislators ROLISON, FLESLAND, and KELSEY offer the following and move its adoption:

WHEREAS, this Legislature authorized an agreement between the County of Dutchess and the Village of Millbrook entitled "Agreement for Providing Sanitary Sewer Service and Treatment for the Dutchess County Infirmary" in Resolution Number 382-1990, and

WHEREAS, said agreement expires on or about June 20, 2011, and

WHEREAS, the Village of Millbrook and the County of Dutchess need time to negotiate a new long term agreement, and

WHEREAS, an extension agreement to the existing agreement for a period of six (6) months has been presented to the County of Dutchess, a copy of which is annexed hereto, now therefore, be it

RESOLVED, that the County Executive is hereby authorized to execute the Extension to Sewer Services Agreement in substantially the same form as annexed hereto.

APPROVED

WILLIAM R. STEINHAUS
COUNTY EXECUTIVE

Date July 14, 2011

CA-82-11
CAB/ca/C-8378
6/15/11
Fiscal Impact: See attached statement

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 14,000

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):
A.1620.4240

Related Expenses: Amount $ _____
Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): $14,000
Over Five Years: _____

Additional Comments/Explanation:

Prepared by: Joseph Beahan, Public Works

EXTENSION TO SEWER SERVICES AGREEMENT

AGREEMENT, made this ____ day of July, 2011 between the VILLAGE OF MILLBROOK, a municipal corporation, with an address at Village Hall, 35 Merritt Avenue, P.O. Box 349, Millbrook, New York 12545, hereinafter referred to as "Village" and the County of Dutchess, a municipal corporation with an address at 22 Market Street, Poughkeepsie, New York 12601, hereinafter referred to as "County." "Village" and "County" may also each be referred to herein as a "Party" and collectively as the "Parties".

WITNESSETH:

WHEREAS, the Village and County are parties to a contract dated February 28, 1991 (the "1991 Contract"), which provides for construction of facilities required to connect the sanitary sewers of a County building located on County House Road, Millbrook, New York (the "County Building") to the Village's sanitary sewer system and wastewater treatment facility for disposing and treating sanitary sewage produced from the County Building; and

WHEREAS, the term of the 1991 Contract commenced on June 20, 1991 and terminates on June 19, 2011; and

WHEREAS, the Village and County intend to enter into a new long term Contract for water and sewer services to the County Building but have not done so to date; and

WHEREAS, the Village and County desire to extend the 1991 Contract upon the same terms and conditions for six (6) months (the "Extension Agreement") while the new Contract is being developed; and

NOW, THEREFORE, in consideration of the premises and of the mutual agreements hereinafter set forth, it is mutually agreed that the 1991 Contract shall be extended as follows:

1. Recitals. The recitals above are hereby incorporated as though more fully set forth herein.

2. Extension Term. The term of the 1991 Contract shall be extended and terminate on December 19, 2011 (the "Extended Term").

3. Counterparts. This Extension Agreement may be executed in two or more counterparts, each of which shall be deemed an original but all of which together shall constitute one and the same instrument. Delivery of an executed signature page to this Extension Agreement by facsimile or other electronic transmission shall be as effective as delivery of a manually signed counterpart.

4. Ratification. The terms and provisions set forth in this Extension Agreement shall modify and supersede all inconsistent terms and provisions set forth in the 1991 Contract and except as expressly modified and superseded by this Extension Agreement, the terms and provisions of the 1991 Contract are ratified, confirmed and restated in all respects and shall continue in full force and effect.

IN WITNESS WHEREOF, the parties have duly executed this Extension Agreement as of the dates set forth below.

VILLAGE OF MILLBROOK:

By: _____
Laura Hurley, Mayor Date

COUNTY OF DUTCHESS:

By: _____
William R. Steinhaus Date

Roll call vote on the foregoing Resolution No. 2011186 resulted as follows:

AYES: 25 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 0

ABSENT: 0

Resolution adopted.

1861

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 14 - Town of Wappinger	Goldberg*	✓	
District 7 - Town of Hyde Park	Kuffner*	✓	
District 1 - Town of Poughkeepsie	Doxsey	✓	
District 3 - Town of LaGrange	Borchert	✓	
District 4 - Town of Hyde Park	Sadowski (VC)	✓	
District 5 - Town of Poughkeepsie	Roman	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	Absent	
District 22 - Town of Beekman	Hutchings (C)	✓	

Present: 11 **Resolution:** X **Total :** 11 Yes 0 No

Absent: 1 **Motion:** ___

Vacant: 0 **Abstentions:** 0

2011186 Six month extension of the agreement between the County of Dutchess and the Village of Millbrook for sanitary sewer service and treatment for the Eastern Dutchess Government Center.

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** X **Total :** 25 0

Absent: 0 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2011186 Six month extension of the agreement between the County of Dutchess and the Village of Millbrook for sanitary sewer service and treatment for the Eastern Dutchess Government Center.

Date: 7/11/11

Public Works and Capital Projects

RESOLUTION NO. 2011187

RE: AUTHORIZING GRANT AGREEMENT WITH THE NEW YORK STATE DEPARTMENT OF TRANSPORTATION FOR MATCHING FUNDS FOR FTA SECTION 5307 FUNDS FOR 2011

Legislators Kelsey, Cooper, and Hutchings offer the following and move its adoption:

WHEREAS, a Resolution to authorize the filing of a grant application with the Federal Transit Administration for capital assistance under the Urban Mass Transportation Act of 1964, as amended, is being filed concurrently with this resolution, and

WHEREAS, the State matching portion of the grant for capital assistance under Section 5307 is $69,500 for 2011 Dutchess County Mass Transit IT Technology, radio, AVL and data collection software; $8,000 for Dutchess County Mass Transit support vehicle replacement, related equipment and supplies; and $20,000 for Dutchess County Mass Transit facility repairs, and

WHEREAS, the Commissioner of Planning and Development will be advised that the Federal Transit Administration will grant funds to Dutchess County under Section 5307 to fund these projects, and

WHEREAS, State Mass Transportation Capital Aid is available to fund projects approved by the Commissioner of Transportation, and

WHEREAS, Dutchess County desires to advance these projects by making a commitment of advance funding of the non-local share and funding of the full local share of the costs associated with these projects, now, therefore, be it

RESOLVED, that the County Executive be and he is hereby authorized to execute any necessary agreement arising from such application on behalf of Dutchess County with the New York State Department of Transportation to aid in the financing of capital projects.

APPROVED

CA-94-11
CR/ADR/ca/G-0179/C-5195
6/22/11
Fiscal Impact: See attached statement

WILLIAM R. STEINHAUS
COUNTY EXECUTIVE

Date July 14, 2011

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 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOFMANN, CLERK OF THE LEGISLATURE

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 $ 97,500

NYS DOT Matching Funds

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 funding for these projects has been appropriated in resolution #2011059, this resolution authorizes the County Executive to submit the applications, sign agreements and accept matching funds from NYSDOT.

Prepared by: Cynthia Ruiz, Transit Administrator

Roll call vote on the foregoing Resolution No. 2011187 resulted as follows:

AYES: 25 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 0

ABSENT: 0

Resolution adopted.

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 14 - Town of Wappinger	Goldberg*	✓	
District 7 - Town of Hyde Park	Kuffner*	✓	
District 1 - Town of Poughkeepsie	Doxsey	✓	
District 3 - Town of LaGrange	Borchert	✓	
District 4 - Town of Hyde Park	Sadowski (VC)	✓	
District 5 - Town of Poughkeepsie	Roman	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	Absent	
District 22 - Town of Beekman	Hutchings (C)	✓	

Present: 11 **Resolution:** X **Total :** 11 Yes 0 No

Absent: 1 **Motion:** ____

Vacant: 0 **Abstentions:** 0

2011187 Authorizing Grant Agreement with the New York State Department of Transportation for Matching Funds for FTA Section 5307 Funds for 2011

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** X **Total :** 25 (Yes) 0 (No)

Absent: 0 **Motion:** ___

Vacant: 0 **Abstentions:** 0

2011187 Authorizing Grant Agreement with the New York State Department of Transportation for Matching Funds for FTA Section 5307 Funds for 2011

Date: 7/11/11

Public Works and Capital Projects

RESOLUTION NO. 2011188

RE: AUTHORIZING FILING OF SECTION 5307 GRANT APPLICATION FOR FEDERAL FISCAL YEAR 2011 WITH THE FEDERAL TRANSIT ADMINISTRATION FOR CAPITAL ASSISTANCE UNDER URBAN MASS TRANSPORTATION ACT OF 1964

Legislators Hutchings and Cooper offer the following and move its adoption:

WHEREAS, the Federal Transit Administration is authorized to make grants for mass transportation projects, and

WHEREAS, the contract for financial assistance will impose certain obligations upon the applicant, including provision by it of the local share of project costs, and

WHEREAS, the Federal Transit Administration requires, in accord with the provisions of Title VI of the Civil Rights Act of 1964, that in connection with the filing of an application for assistance under the Urban Mass Transportation Act of 1964, as amended, the applicant give an assurance that it will comply with Title VI of the Civil Rights Act of 1964 and the Federal Transit Administration requirements thereunder, and

WHEREAS, it is the goal of the applicant that minority business enterprises be utilized according to the goals of the disadvantaged business enterprises (DBE) program in connection with this project and that definite procedures shall be established and administered to ensure that minority businesses shall have the maximum feasible opportunity to compete for contracts when procuring contracts for construction, supplies, equipment or consultant and other services, and

WHEREAS, a grant application will be filed with the Federal Transit Administration for capital assistance under Section 5307 in the amount of $556,000 to be used to assist in funding the Dutchess County Mass Transit IT Technology, radio, AVL and data collection software project; in the amount of $64,000 to be used to assist in funding Dutchess County Mass Transit support vehicle replacement and related equipment and supplies; and in the amount of $160,000 to be used to assist in funding Dutchess County Mass Transit facility repairs, now, therefore, be it

RESOLVED, that the County Executive or his designee be and is hereby authorized to execute and file an application with the Federal Transit Administration for Section 5307 Capital project funds under the Urban Mass Transportation Act of 1964, as amended and to furnish such additional information as the Federal Transit Administration may require in connection with the application, and be it further

RESOLVED, that the County Executive or his designee be and is hereby authorized to execute such grant agreement arising from such application on behalf of Dutchess

County with the Federal Transit Administration to aid in the financing of capital projects pursuant to Section 5307 of the Urban Mass Transportation Act of 1964, as amended, and be it further

RESOLVED, that the County Executive or his designee be and is hereby authorized to set forth and execute affirmative action minority business policies in connection with the project's procurement needs, and be it further

RESOLVED, that the County Executive or his designee be and is hereby authorized to receive on behalf of the County, financial assistance for capital projects pursuant to Section 5307 of the Urban Mass Transportation Act of 1964, as amended.

CA-93-11
CR/ADR/ca/G-0179/C-4097
6/22/11
Fiscal Impact: See attached statement

APPROVED

WILLIAM R. STEINHAUS
COUNTY EXECUTIVE

Date July 14, 2011

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 11th day of July, 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ _____

Total Current Year Revenue $ 780,000
and Source

Federal Transit Administration Section 5307

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 funding for these projects has been appropriated in resolution #2011059, this resolution authorizes the County Executive to submit the applications, sign agreements and accept matching funds from the FTA under section 5307.

Prepared by: Cynthia Ruiz, Transit Administrator

Roll call vote on the foregoing Resolution No. 2011188 resulted as follows:

AYES: 25 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 0

ABSENT: 0

Resolution adopted.

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 14 - Town of Wappinger	Goldberg*	✓	
District 7 - Town of Hyde Park	Kuffner*	✓	
District 1 - Town of Poughkeepsie	Doxsey	✓	
District 3 - Town of LaGrange	Borchert	✓	
District 4 - Town of Hyde Park	Sadowski (VC)	✓	
District 5 - Town of Poughkeepsie	Roman	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	Absent	
District 22 - Town of Beekman	Hutchings (C)	✓	

Present: 11 **Resolution:** X **Total :** 11 Yes 0 No

Absent: 1 **Motion:** ___ **Abstentions:** 0

Vacant: 0

2011188 Authorizing filing of Section 5307 Grant Application for Federal Fiscal Year 2011 with the Federal Transit Administration for Capital Assistance Under Urban Mass Transportation Act of 1964

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** X **Total :** 25 0

Absent: 0 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2011188 Authorizing filing of Section 5307 Grant Application for Federal Fiscal Year 2011 with the Federal Transit Administration for Capital Assistance Under Urban Mass Transportation Act of 1964

Date: 7/11/11

Public Works & Capital Projects

RESOLUTION NO. 2011189

RE: DECLARING DUTCHESS COUNTY LEAD AGENCY AND ADOPTION OF NEGATIVE DECLARATION FOR THE PURCHASE OF 1.788 ACRE PARCEL AT VAN WYCK LANE IN THE TOWN OF EAST FISHKILL AND CONSTRUCTION OF A PARKING LOT FOR THE DUTCHESS RAIL TRAIL

LEGISLATORS WEISS and HORTON offer the following and move its adoption:

WHEREAS, Dutchess County has under consideration the purchase of 1.788 acre parcel of vacant land located at Van Wyck Lane in the Town of East Fishkill, New York currently owned by Cicoria Enterprises Inc., and

WHEREAS, upon purchase the County will construct a parking lot on the parcel to service the Dutchess Rail Trail, and

WHEREAS, these are unlisted actions pursuant to the State Environmental Quality Review Act, and

WHEREAS, the Dutchess County Department of Public Works has prepared a Short Environmental Assessment Form and based thereon concluded the proposed purchase and construction are unlisted actions which will not have a significant adverse impact on the environment, and

WHEREAS, it is the purpose of this Legislature, in adopting this Resolution, to establish Dutchess County as the lead agency in an uncoordinated review for this project and to adopt the Short Environmental Assessment Form and Negative Declaration, attached hereto, which sets forth the basis for its conclusion that the purchase and construction will not have a significant adverse impact on the environment, now, therefore, be it

RESOLVED, Dutchess County hereby assumes lead agency status with respect to the above referenced project, adopts and confirms the Short Environmental Assessment Form and Negative Declaration attached hereto concluding the proposed purchase of Van Wyck Lane in the Town of East Fishkill, New York and construction of a parking lot thereon will not have a significant adverse impact on the environment.

APPROVED

WILLIAM R. STEINHAUS
COUNTY EXECUTIVE

Date July 14, 2011

CA-96-11
JMF/ca/R-0896
6/30/11
Fiscal Impact: See attached statement

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☑ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Project Cost $ -0-

Projected Revenue $ -0-

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::
Over Five Years:

Additional Comments/Explanation:
This resolution declaring Dutchess County lead agency and adopting negative declaration has no budgetary impact.

Prepared by: Valerie J. Sommerville, Budget Director

617.20

Appendix C

State Environmental Quality Review

SHORT ENVIRONMENTAL ASSESSMENT FORM

For UNLISTED ACTIONS Only

PART I - PROJECT INFORMATION (To be completed by Applicant or Project Sponsor)

1. APPLICANT/SPONSOR
County of Dutchess

2. PROJECT NAME
Purchase 29-31 Van Wyck Ln & construct @125 car parking lot.

3. PROJECT LOCATION:
Municipality Poughkeepsie County Dutchess

4. PRECISE LOCATION (Street address and road intersections, prominent landmarks, etc., or provide map)
29-31 Van Wyck Lane in the Town of East Fishkill, Dutchess County, NY
(Attached is a property card for the involved parcel)

5. PROPOSED ACTION IS:
☑ New ☐ Expansion ☐ Modification/alteration

6. DESCRIBE PROJECT BRIEFLY:
The County of Dutchess intends to purchase the 1.788 acre parcel, located at 29-31 Van Wyck Lane in the Town of East Fishkill (Parcel #132800-6358-04-570464). The involved parcel is vacant land, surrounded by a mix of residential, commercial and industrial properties. The County intends to construct a 100-150 space, gravel parking lot for Dutchess Rail Trail users.

7. AMOUNT OF LAND AFFECTED:
Initially 1.788 acres Ultimately 1.788 acres

8. WILL PROPOSED ACTION COMPLY WITH EXISTING ZONING OR OTHER EXISTING LAND USE RESTRICTIONS?
☑ Yes ☐ No If No, describe briefly

9. WHAT IS PRESENT LAND USE IN VICINITY OF PROJECT?
☑ Residential ☑ Industrial ☑ Commercial ☐ Agriculture ☑ Park/Forest/Open Space ☑ Other
Describe:
The involved parcel is vacant land, surrounded by a mix of residential, commercial and industrial properties. It is located adjacent to the Dutchess County Rail Trail.

10. DOES ACTION INVOLVE A PERMIT APPROVAL, OR FUNDING, NOW OR ULTIMATELY FROM ANY OTHER GOVERNMENTAL AGENCY (FEDERAL, STATE OR LOCAL)?
☐ Yes ☑ No If Yes, list agency(s) name and permit/approvals:

11. DOES ANY ASPECT OF THE ACTION HAVE A CURRENTLY VALID PERMIT OR APPROVAL?
☐ Yes ☑ No If Yes, list agency(s) name and permit/approvals:

12. AS A RESULT OF PROPOSED ACTION WILL EXISTING PERMIT/APPROVAL REQUIRE MODIFICATION?
☐ Yes ☑ No

I CERTIFY THAT THE INFORMATION PROVIDED ABOVE IS TRUE TO THE BEST OF MY KNOWLEDGE
Applicant/sponsor name: County of Dutchess Date: 6/30/2011
Signature: Brad Beach

If the action is in the Coastal Area, and you are a state agency, complete the Coastal Assessment Form before proceeding with this assessment

OVER

Reset

PART II - IMPACT ASSESSMENT (To be completed by Lead Agency)

A. DOES ACTION EXCEED ANY TYPE I THRESHOLD IN 6 NYCRR, PART 617.4? If yes, coordinate the review process and use the FULL EAF.

☐ Yes ☑ No

B. WILL ACTION RECEIVE COORDINATED REVIEW AS PROVIDED FOR UNLISTED ACTIONS IN 6 NYCRR, PART 617.6? If No, a negative declaration may be superseded by another involved agency.

☐ Yes ☑ No

C. COULD ACTION RESULT IN **ANY** ADVERSE EFFECTS ASSOCIATED WITH THE FOLLOWING: (Answers may be handwritten, if legible)

C1. Existing air quality, surface or groundwater quality or quantity, noise levels, existing traffic pattern, solid waste production or disposal, potential for erosion, drainage or flooding problems? Explain briefly:

See addendum

C2. Aesthetic, agricultural, archaeological, historic, or other natural or cultural resources; or community or neighborhood character? Explain briefly:

See addendum

C3. Vegetation or fauna, fish, shellfish or wildlife species, significant habitats, or threatened or endangered species? Explain briefly:

No, the site has been significantly disturbed previously and has no significant habitats.

C4. A community's existing plans or goals as officially adopted, or a change in use or intensity of use of land or other natural resources? Explain briefly:

The project involves the construction of a 100-150 space gravel parking lot, which will increase the intensity of use of this currently vacant site. The parking lot is intended for users of the adjacent Dutchess Rail Trail.

C5. Growth, subsequent development, or related activities likely to be induced by the proposed action? Explain briefly:

No, the parking lot is intended for users of the existing Dutchess Rail Trail.

C6. Long term, short term, cumulative, or other effects not identified in C1-C5? Explain briefly:

There will be short-term impacts (traffic, noise, dust) associated with the construction of the parking lot.

C7. Other impacts (including changes in use of either quantity or type of energy)? Explain briefly:

No, the parking lot will not be lit, as the Dutchess Rail Trail is a dawn to dusk facility.

D. WILL THE PROJECT HAVE AN IMPACT ON THE ENVIRONMENTAL CHARACTERISTICS THAT CAUSED THE ESTABLISHMENT OF A CRITICAL ENVIRONMENTAL AREA (CEA)?

☐ Yes ☑ No If Yes, explain briefly:

E. IS THERE, OR IS THERE LIKELY TO BE, CONTROVERSY RELATED TO POTENTIAL ADVERSE ENVIRONMENTAL IMPACTS?

☐ Yes ☑ No If Yes, explain briefly:

PART III - DETERMINATION OF SIGNIFICANCE (To be completed by Agency)

INSTRUCTIONS: For each adverse effect identified above, determine whether it is substantial, large, important or otherwise significant. Each effect should be assessed in connection with its (a) setting (i.e. urban or rural); (b) probability of occurring; (c) duration; (d) irreversibility; (e) geographic scope; and (f) magnitude. If necessary, add attachments or reference supporting materials. Ensure that explanations contain sufficient detail to show that all relevant adverse impacts have been identified and adequately addressed. If question D of Part II was checked yes, the determination of significance must evaluate the potential impact of the proposed action on the environmental characteristics of the CEA.

☐ Check this box if you have identified one or more potentially large or significant adverse impacts which **MAY** occur. Then proceed directly to the FULL EAF and/or prepare a positive declaration.

☑ Check this box if you have determined, based on the information and analysis above and any supporting documentation, that the proposed action **WILL NOT** result in any significant adverse environmental impacts **AND** provide, on attachments as necessary, the reasons supporting this determination.

County of Dutchess	6/30/2011
Name of Lead Agency	Date
Brad Barclay	Senior Planner, DCDPW
Print or Type Name of Responsible Officer in Lead Agency	Title of Responsible Officer
Brad Barclay	
Signature of Responsible Officer in Lead Agency	Signature of Preparer (if different from responsible officer)

Reset

Short Environmental Assessment Form
Purchase of 29-31 Van Wyck Lane and Construction of Parking Lot
For the Dutchess Rail Trail

C1. The involved 1.788 acre parcel would be developed into a 100-150 car parking lot for users of the adjacent Dutchess Rail Trail (DRT). Some increase in noise and dust can be anticipated during construction. These impacts will be of short in duration and not significant. The property is currently mostly level and well drained. The installation of a gravel parking lot should not impact these conditions. The parcel is served by a town road that connects with a State Highway (Route 376) and a heavily traveled town road (Lake Walton). An adjacent DRT parking lot that was located directly on the trail has recently been closed due to construction of the involved section of trail. No significant impact on level of service is anticipated due to the construction of the involved parking lot.

C2. The involved parcel is vacant and has recently been used as a temporary construction yard to stage the installation of a water pipeline on the adjacent former railroad corridor. The development of a gravel parking lot will not require significant ground disturbance to a depth that would impact any archeological resources present nor would it permanently prevent access to any artifacts that may be located on site.

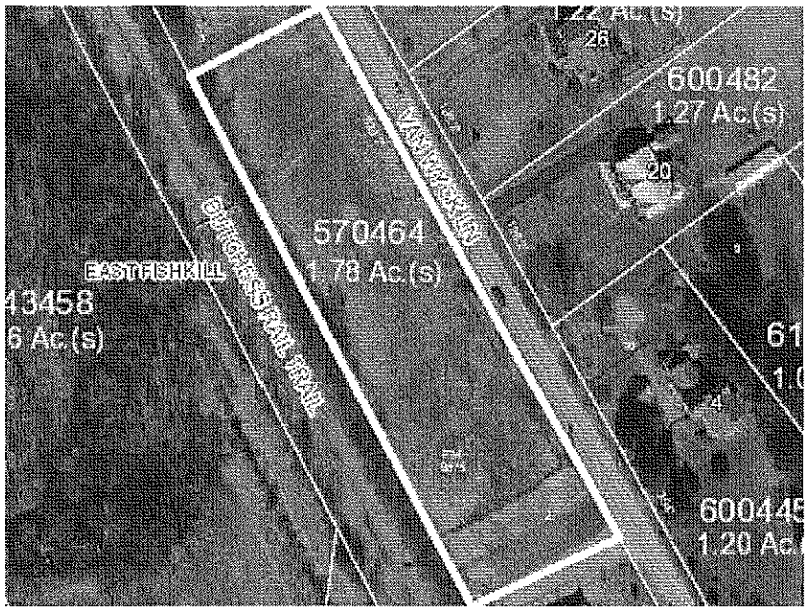
ParcelAccess

Parcel Grid Identification #:
132800-6358-04-570464-0000
Municipality: East Fishkill

Parcel Location
29-31 Van Wyck Ln

Owner Information
Cicoria Enterprises Inc , *(P)*

Primary *(P)* Owner Mail Address
21 Presidential Way
Hopewell Junction NY 12533



Parcel Details

Size (acres):	1.788 Ac (S)	Land Use Class:	(340) Vacant Land Located in Industrial Areas
File Map:	9875	Agri. Dist.:	(0)
File Lot #:	2	School District:	(135601) Wappinger Falls Central School District
Split Town			

Assessment Information (TENTATIVE ROLL: May 1 - July 1, 2011)

Land:	Total:	County Taxable:	Town Taxable:	School Taxable:	Village Taxable:
$91000	$91000	$91000	$91000	$91000	$0

Tax Code:	Roll Section:	Uniform %:	Full Market Value:
N: Non-Homestead	1	100	$ 91000

Tent. Roll:	Final. Roll:	Valuation:
5/1/2011	7/1/2011	7/1/2010

Last Sale/Transfer

Sales Price:	Sale Date:	Deed Book:	Deed Page:	Sale Condition:	No. Parcels:
$0	0	1935	0343	( )	0

Site Information:

Site Number: 1

Water Supply:	Sewer Type:	Desirability:	Zoning Code:	Used As:
(1) None	(1) None	( )	I3	(Z98) Non-contrib

Special District Information:

Special District: EF006

Primary Units:	Value:	Second Units	Spec. Dist. Name:
0	0	0	East Fishkill Fire

Special District: EFPL1

Primary Units:	Value:	Second Units	Spec. Dist. Name:

0	0	0	E Fishkill Pub Lib
.			
Special District: FKPWD			
Primary Units:	Value:	Second Units	Spec. Dist. Name:
1	0	0	
.			

ABSOLUTELY NO ACCURACY OR COMPLETENESS GUARANTEE IS IMPLIED OR INTENDED. ALL INFORMATION ON THIS MAP IS SUBJECT TO CHANGE BASED ON A COMPLETE TITLE SEARCH OR FIELD SURVEY.

This report was produced with ParcelAccess Intranet on 6/30/2011. Developed and maintained by OCIS - Dutchess County, NY.

12-12-79 (3/99)-9c

SEQR

State Environmental Quality Review

NEGATIVE DECLARATION

Notice of Determination of Non-Significance

Project Number

Date: June, 30, 2011

This notice is issued pursuant to Part 617 of the implementing regulations pertaining to Article 8 (State Environmental Quality Review Act) of the Environmental Conservation Law.

The County of Dutchess as lead agency, has determined that the proposed action described below will not have a significant adverse environmental impact and a Draft Impact Statement will not be prepared.

Name of Action:

Purchase 29-31 Van Wyck Lane & construct @125 car DRT parking lot.

SEQR Status: Type 1 ☐
Unlisted ☑

Conditioned Negative Declaration: ☐ Yes
☑ No

Description of Action:

The County of Dutchess intends to purchase the 1.788 acre parcel, located at 29-31 Van Wyck Lane in the Town of East Fishkill (Parcel #132800-6358-04-570464). The involved parcel is vacant land, surrounded by a mix of residential, commercial and industrial properties. The County intends to construct a 100-150 space, gravel parking lot for Dutchess Rail Trail users.

Location: (Include street address and the name of the municipality/county. A location map of appropriate scale is also recommended.)

29-31 Van Wyck Lane, Town of East Fishkill, NY (attached parcel map)

Reasons Supporting This Determination:
(See 617.7(a)-(c) for requirements of this determination ; see 617.7(d) for Conditioned Negative Declaration)

The involved 1.788 acre parcel would be developed into a 100-150 car parking lot for users of the adjacent Dutchess Rail Trail (DRT). Some increase in noise and dust can be anticipated during construction. These impacts will be of short in duration and not significant. The property is currently mostly level and well drained. The installation of a gravel parking lot should not impact these conditions. The parcel is served by a town road that connects with a State Highway (Route 376) and a heavily traveled town road (Lake Walton). An adjacent DRT parking lot that was located directly on the trail has recently been closed due to construction of the involved section of trail. No significant impact on level of service is anticipated due to the construction of the involved parking lot.

The involved parcel is vacant and has recently been used as a temporary construction yard to stage the installation of a water pipeline on the adjacent former railroad corridor. The development of a gravel parking lot will not require significant ground disturbance to a depth that would impact any archeological resources present nor would it permanently prevent access to any artifacts that may be located on site. As stated above, the site has been previously disturbed. As such, no significant habitats or plant communities exist on site.

While the intensity of use of the site will increase, it is well within the capacity of the site and surrounding infrastructure to handle and is in keeping with the use of the surrounding properties. the site is intended to serve users of the existing, adjacent Dutchess Rail Trail (which was subject to a separate SEQR and NEPA review) and will not induce further growth. No increase in energy usage will occur as the parking area will not be lit, due to the DRT being a dawn to dusk facility.

If Conditioned Negative Declaration, provide on attachment the specific mitigation measures imposed, and identify comment period (not less than 30 days from date of pubication In the ENB)

For Further Information:

Contact Person: Brad Barclay

Address: County Office Building, 22 Market Street, City of Poughkeepsie NY 12601

Telephone Number: (845) 486-2121

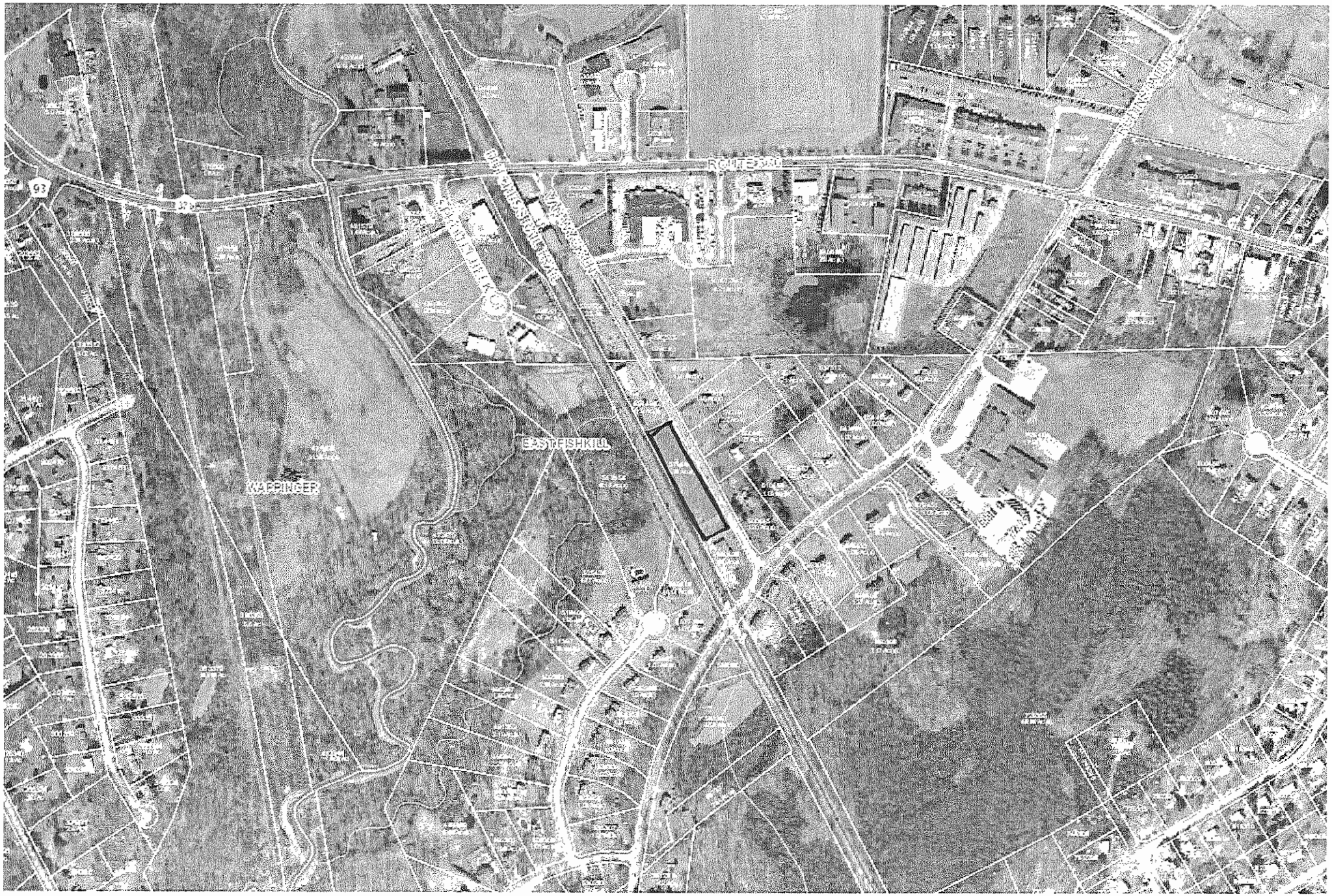
For Type 1 Actions and Conditioned Negative Declarations, a Copy of this Notice is sent to:

Chief Executive Officer , Town / City / Village of

Other involved agencies (If any)

Applicant (If any)

Environmental Notice Bulletin, 625 Broadway, Albany NY, 12233-1750 (Type One Actions only)


ROUTE 376
93
EAST FISHKILL
WAPPINGER

Roll call vote on the foregoing Resolution No. 2011189 resulted as follows:

AYES: 25 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 0

ABSENT: 0

Resolution adopted.

189

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 14 - Town of Wappinger	Goldberg*	✓	
District 7 - Town of Hyde Park	Kuffner*	✓	
District 1 - Town of Poughkeepsie	Doxsey	✓	
District 3 - Town of LaGrange	Borchert	✓	
District 4 - Town of Hyde Park	Sadowski (VC)	✓	
District 5 - Town of Poughkeepsie	Roman	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	Absent	
District 22 - Town of Beekman	Hutchings (C)	✓	

Present: 11 **Resolution:** X **Total :** 11 (Yes) 0 (No)

Absent: 1 **Motion:** ___ **Abstentions:** 0

Vacant: 0

2011189 Declaring Dutchess County Lead Agency and Adoption of Negative Declaration for the Purchase of 1.788 Acre Parcel at Van Wyck Lane in the Town of East Fishkill and Construction of a Parking Lot for the Dutchess Rail Trail

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** X **Total :** 25 0

Absent: 0 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2011189 Declaring Dutchess County Lead Agency and Adoption of Negative Declaration for the Purchase of 1.788 Acre Parcel at Van Wyck Lane in the Town of East Fishkill and Construction of a Parking Lot for the Dutchess Rail Trail

Date: 7/11/11

Public Works and Capital Projects

RESOLUTION NO. 2011190

RE: AUTHORIZE THE ACQUISITION OF 1.788 ACRES FROM CICORIA ENTERPRISES INC. IN THE TOWN OF EAST FISHKILL FOR USE AS A PARKING LOT FOR THE DUTCHESS RAIL TRAIL

LEGISLATORS WEISS and HORTON offer the following and move its adoption:

WHEREAS, the third phase of the Dutchess Rail Trail was recently opened extending south from the Town of LaGrange, through the Town of Wappinger to the Town of East Fishkill, and

WHEREAS, the Rail Trail has proven to be an extremely popular addition to the County's park system, attracting thousands of County families, and

WHEREAS, as a linear park traversing many communities, the Rail Trail invites user access at various points of entry along its path, and

WHEREAS, adequate parking is an essential element in order to allow for safe usage of the Rail Trail, and

WHEREAS, the County has aggressively sought sites for parking along the route of the Rail Trail in order to relieve the unsafe burden of parking along State, County and Town roads adjacent to the Rail Trail, and

WHEREAS, the County has an opportunity to purchase 1.788 acres of unimproved property owned by Cicoria Enterprises Inc. on Van Wyck Lane in the Town of East Fishkill identified as tax map parcel 132800-6358-04-570464-0000, which the Commissioner of Public Works has determined would be very suitable as a parking lot, and

WHEREAS, the subject parcel is easily and directly accessible to the Rail Trail, and

WHEREAS, the parcel may be purchased from funds previously appropriated by the Dutchess County Legislature and the County's bond counsel has opined that the use of such funds to pay the $150,000 purchase price is proper, and

WHEREAS, due to its size, location and topography the parcel is unique and specifically meets the requirements of the trail users, and

WHEREAS, there is an immediate need for the acquisition of this parcel, and

WHEREAS, the New York State Environmental Quality Review Act (SEQRA) process has been completed in a companion resolution resulting in a finding of no significant adverse effect on the environment, now, therefore, be it

RESOLVED, that the County Legislature hereby approves the purchase of tax map parcel 132800-6358-04-570464-0000 located in the Town of East Fishkill for the sum of $150,000, and be it further

RESOLVED, that the County Executive be and he is hereby authorized and empowered to execute such documents in the name of Dutchess County which may be necessary to effectuate such purchase.

CA-95-11
JMF/ca/G-1391-D/R-0896
6/30/11
Fiscal Impact: See attached statement

APPROVED

WILLIAM R. STEINHAUS
COUNTY EXECUTIVE

Date July 14, 2011

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 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOFMANN, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Project Cost $ $ 150,000

Projected Revenue $ _____

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

Identify Line Items(s): H0412.7110.3500 - Dutchess Rail Trail Project Stage 3

Related Expenses: Amount $ _____ Nature/Reason: _____

Anticipated Savings to County: _____

Net County Cost:: _____
Over Five Years: _____

Additional Comments/Explanation:
Bond counsel has confirmed funding previously authorized by the Legislature for capital project H0412.7110-Dutchess Rail Trail Stage 3 can be used for the purchase of this land for use as a parking lot for the Dutchess Rail Trail.

Prepared by: Valerie J. Sommerville, Budget Director

Roll call vote on the foregoing Resolution No. 2011190 resulted as follows:

AYES: 25 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 0

ABSENT: 0

Resolution adopted.

190

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 14 - Town of Wappinger	Goldberg*	✓	
District 7 - Town of Hyde Park	Kuffner*	✓	
District 1 - Town of Poughkeepsie	Doxsey	✓	
District 3 - Town of LaGrange	Borchert	✓	
District 4 - Town of Hyde Park	Sadowski (VC)	✓	
District 5 - Town of Poughkeepsie	Roman	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	Absent	
District 22 - Town of Beekman	Hutchings (C)	✓	

Present: 11 **Resolution:** X **Total :** 11 Yes 0 No

Absent: 1 **Motion:** ___

Vacant: 0 **Abstentions:** 0

2011190 Authorize the Acquisition of 1.788 Acres from Cicoria Enterprises Inc. in the Town of East Fishkill for Use as a Parking Lot for the Dutchess Rail Trail

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** X **Total :** 25 0

Absent: 0 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2011190 Authorize the Acquisition of 1.788 Acres from Cicoria Enterprises Inc. in the Town of East Fishkill for Use as a Parking Lot for the Dutchess Rail Trail

Date: 7/7/11

Budget, Finance, and Personnel

RESOLUTION NO. 2011191

RE: AMENDING THE 2011 ADOPTED COUNTY BUDGET AS IT PERTAINS TO GENERAL CONTINGENCY

Legislators Rolison and Flesland offer the following and move its adoption:

WHEREAS, the year 2011 Adopted County Budget included $1,500,000 in the General Contingency Account, and

WHEREAS, the contingency has been depleted primarily as a result of housing out inmates in other institutions and overtime, and

WHEREAS, it is now necessary to amend the 2011 Adopted County Budget to replenish the General Contingency Account, now therefore, be it

RESOLVED, that the Commissioner of Finance is authorized, empowered and directed to amend the 2011 Adopted County Budget as follows:

APPROPRIATIONS		
Increase		
A.1990.4007	General Contingency	$ 1,386,506

REVENUES		
Increase		
A.9998.95990	Appropriated Fund Balance	$ 1,386,506

Fiscal Impact: See attached statement

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

Patricia J. Hohmann

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

☐ No Fiscal Impact

FISCAL IMPACT STATEMENT

APPROPRIATION RESOLUTIONS

Total Current Year Cost **$ 1,386,506**

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 Item (s): A.9998.95990 – Appropriated Fund Balance

Related Expenses:

Nature of Expenses:

Anticipated Savings to County:

Net county Cost (this year): **$ 1,386,506**
(over five years): **$ 0**

Additional Comments: This resolution replenishes the contingency account from fund balance as it was depleted primarily as a result of housing out inmates in other institutions and overtime.

Prepared by: **Carolyn Morris**

Roll call vote on the foregoing Resolution No. 2011191 resulted as follows:

AYES: 24 Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Weiss, White.

NAYS: 1 Tyner.

ABSENT: 0

Resolution adopted.

Pursuant to Section 3.02 (i) of the Dutchess County Charter the foregoing resolution was deemed approved and duly enacted due to the County Executive's failure to act.

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 14 - Town of Wappinger	Goldberg*	✓	
District 7 - Town of Hyde Park	Kuffner*	✓	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn (VC)	✓	
District 3 - Town of LaGrange	Borchert (C)	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner		✓
District 18 - City of Beacon	Forman	✓	
District 22 - Town of Beekman	Hutchings	✓	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: ____ **Resolution:** ____ **Total :** 11 (Yes) 1 (No)

Absent: ____ **Motion:** ____

Vacant: ____ **Abstentions:** 0

2011191 Amending the 2011 Adopted County Budget as it Pertains to General Contingency

Date: 7/7/11

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper		
District 6 - Town of Poughkeepsie	Flesland		
District 14 - Town of Wappinger	Goldberg		
District 7 - Town of Hyde Park	Kuffner		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn		
District 3 - Town of LaGrange	Borchert		
District 4 - Town of Hyde Park	Sadowski, Jr.		
District 5 - Town of Poughkeepsie	Roman		
District 9 - City of Poughkeepsie	White		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		✓
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 25 **Resolution:** Y **Total :** 24 1

Absent: 0 **Motion:** ____ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2011191 Amending the 2011 Adopted County Budget as it Pertains to General Contingency

Date: 7/11/11

P r o c l a m a t i o n: Agricultural Environmental Management Week

Legislators MICCIO and MACAVERY offer the following and move its adoption:

WHEREAS, Agricultural Environmental Management (AEM) is a voluntary, incentive-based tool that helps Farm operators make environmentally sound, cost-effective and science-based decisions that help meet farm business objectives while protecting and conserving the County's natural resources, and

WHEREAS, the Farmers of Dutchess County have long been regarded as stewards of the land and the Farmer's livelihood directly depends on the health and vitality of the soil and water resources, and

WHEREAS, the primary goal of AEM is to protect and enhance the environment while maintaining the economic viability of agriculture in New York State, and

WHEREAS, AEM promotes teamwork between Farmers, agricultural service agencies and agribusiness, and the public, and

WHEREAS, the implementation of best management practices identified through AEM benefits every citizen of Dutchess County and surrounding Counties, now, therefore, be it

RESOLVED, that in recognition of the important role of our farm community in Dutchess County, Dutchess County Legislature does hereby proclaim the week of August 23 through August 28, 2011 as Agricultural Environmental Management Week in the County of Dutchess and urges all citizens to support the conservation efforts of our local farms.

Resolution No. 2011192

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 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Resolution No. 2011192 entitled, Proclamation: Agricultural Environmental Management Week was unanimously adopted.

Condolence: William Joseph Ruane

The Dutchess County Legislature offers the following and moves its adoption:

Whereas, The Dutchess County Legislature has learned with sadness and regret of the recent death of William Joseph Ruane on June 21, 2011, at his home, and

Whereas, William "Bill" J. Ruane, was a resident of Dutchess County for 38 years and was born September 18, 1942 in Brooklyn, New York to the late William Francis and Mary (Murphy) Ruane, and

Whereas, William Joseph Ruane married Elizabeth Roche on November 9, 1969, at St. Raymond's Church in the Bronx, they had a son, William John, a daughter, Kelly Ann, and a granddaughter, Ella, who is his pride and joy, and

Whereas, William Joseph Ruane began his career as an electrician with the NYC Transit Authority and thereafter, moved to Dutchess County and became a detective with the Dutchess County Sheriff's Office, where he retired, and

Whereas, Bill had many professional and civic interests, he was a communicant of St. John's Church in Pawling; a life member of the Beekman Fire Department; and former Town of Beekman Councilman, to name a few, and

Whereas, his passing will be mourned by his family, friends and colleagues throughout Dutchess County, now, therefore, be it

Resolved, that a copy of this resolution be forwarded to the family of William Joseph Ruane, and, be it further

Resolved, that the Dutchess County Legislature, on behalf of all the people of Dutchess County, does hereby extend its deep sympathy and sincere condolences to the family and friends of the late William Joseph Ruane, and, be it further

Resolved, that the meeting of the Dutchess County Legislature be adjourned in memory of the late William Joseph Ruane.

Resolution No. 2011193

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 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Resolution No. 2011193 entitled, Condolence: William Joseph Ruane was unanimously adopted.

Condolence: WARREN DAWSON MARTIN

The Dutchess County Legislature offers the following and moves its adoption:

Whereas, The Dutchess County Legislature has learned with profound sadness and regret of the recent death of Warren D. Martin on June 1, 2011 in Royal Palm Rehabilitation Center in Vero Beach, Florida, and

Whereas, Warren D. Martin, was a life-long resident of Dutchess County. He was born in Pawling on April 15, 1924, and

Whereas, Warren D. Martin attended and graduated from Pawling High School. Thereafter, Warren enlisted in the United States Navy and served in the Pacific Theatre during World War II as a medic. After the war, he attended and graduated from Wingdale Psychiatric Hospital School of Nursing and became a Licensed Registered Nurse working for the State of New York for 37 years, and

Whereas, Warren was married to his wife of 65 years Mary Faro Martin. They had two sons Warren, Jr. and Stephen and four grandchildren Greg, Andrea, Stephen and Brian, and

Whereas, Warren D. Martin was very active in civic affairs as he served in the Pawling Fire Department, the Pawling Fish and Game Association, the Pawling Rotary, the Pawling Health Association, the Pawling American Legion-Hasler Kamp Post and the Boy Scouts of America, and

Whereas, Warren was very active in the Pawling community, having served as Village Trustee, Deputy Mayor, and Town of Pawling Supervisor as well as on the Dutchess County Legislature representing District 24 for the Towns of Pawling and Dover, and

Whereas, his passing will be mourned by his family, friends and colleagues throughout Dutchess County, now, therefore, be it

Resolved, that the Dutchess County Legislature, on behalf of all the people of Dutchess County, does hereby extend its deep sympathy and sincere condolences to the family and friends of the late Warren D. Martin, and, be it further

Resolved, that the meeting of the Dutchess County Legislature be adjourned in memory of the late Warren D. Martin.

Resolution No. 2011194
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 11th day of July 2011, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of July 2011.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Resolution No. 2011194 entitled, Condolence: Warren Dawson Martin was unanimously adopted.

On motion by Legislator Cooper, duly seconded by Legislator Flesland and carried, the Rules were suspended to allow the public to address the Legislature on agenda and non-agenda items.

Steven Madore, 51 Garden Street, Poughkeepsie, New York, spoke against the defunding of the Human Rights Commission.

Jennifer VanBuskirk, City of Poughkeepsie, spoke on the need for a Human Rights Commission.

Constantine Kazolias, 47 Noxon Street, Poughkeepsie, New York, spoke against removing buildings from the tax rolls in the City of Poughkeepsie and spoke against the Federal Government selling guns to the drug cartel in Mexico.

No one else wishing to speak, on motion by Legislator Cooper duly seconded by Legislator Flesland and carried, the Regular Order of Business was resumed.

On motion by Legislator Cooper, duly seconded by Legislator Flesland and carried, the meeting was adjourned in memory of William Joseph Ruane and Warren Dawson Martin at 10 p.m. subject to the call of the Chair.