Attendance Sheets

District	Last Name	Present	Absent	Present/Late
District 14 - Town of Wappinger	Amparo	✓		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	✓		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner	✓		
District 3 - Town of LaGrange	Borchert	✓		
District 1 - Town of Poughkeepsie	Doxsey	✓		
District 6 - Town of Poughkeepsie	Flesland	✓		
District 18 - City of Beacon	Forman	✓		
District 21 - Town of East Fishkill	Horton	✓		
District 22 - Town of Beekman	Hutchings	✓		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	✓		
District 10 - City of Poughkeepsie	Jeter-Jackson	✓		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	✓		
District 17 - Town and Village of Fishkill	Miccio	✓		
District 7 - Town of Hyde Park	Perkins	✓		
District 8 - City and Town of Poughkeepsie	Rolison	✓		
District 5 - Town of Poughkeepsie	Roman	✓		
District 4 - Town of Hyde Park	Serino	✓		
District 24 - Towns of Dover and Union Vale	Surman	✓		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes	✓		
District 20 - Town of Red Hook	Traudt	✓		
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓		
District 12 - Town of East Fishkill	Weiss	✓		
District 9 - City of Poughkeepsie	White	✓		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	✓		
Present: 24	**Total:**	24	1	
Absent: 1				
Vacant: 0				

Date: 7/15/13

Regular Meeting

of the

Dutchess County Legislature

Monday, July 15, 2013

The Chairman of Legislature called the meeting to order at 7:00 p.m.

Roll Call by the Clerk of the Legislature

PRESENT: 24 Amparo, Blalock, Bolner, Borchert, Doxsey, Flesland, Forman, Horton, Hutchings, Incoronato, Jeter-Jackson, MacAvery, Miccio, Perkins, Rolison, Roman, Serino, Surman, Thomes, Traudt, Tyner, Weiss, White, Wilkinson

ABSENT: 1 Kelsey

PRESENT, LATE:

Quorum Present.

Pledge of Allegiance to the Flag; invocation given by Lyall Memorial Federated Church Pastor Donna Frischknecht of Millbrook, followed by a moment of silent meditation.

Commendations and Proclamations

Commendation: Earl T. Bruno, Jr.

Commendation: Brandon Hernandez

Public Hearings

Public Hearing to Consider Recommendations of the Dutchess County Agricultural and Farmland Protection Board for Inclusion Within Various Certified Agricultural Districts

The Clerk read the notice of public hearing

The Chairman declared the public hearing open.

No one wishing to be heard, the Chairman declared the public hearing closed.

Public Hearing on the Tentative Budget of Dutchess Community College

The Clerk read the notice of public hearing

The Chairman declared the public hearing open.

Andrew Silan, Organization for Retired Educators of Dutchess Community College, speaking on behalf of Joseph Norton, requested a bipartisan committee be formed.

Thomas LeGrand, Chair of the Dutchess Community College Board of Trustees, stated that the budget for the Dutchess Community College was reviewed and adopted unanimously by the Board of Trustees.

Dr. Mark Condon, Professor of Biology, expressed concerns with financial matters at Dutchess Community College and urged the board of trustees to open a dialogue with the Dutchess United Educators in order to problem solve.

Raphael Kosek, Hopewell Junction, English teacher at Dutchess Community College, stated that teachers were the backbone of any educational facility and should be compensated accordingly.

Constantine Kazolias, asked for an explanation of the price difference of textbooks sold at the bookstore and what was available on line.

Darrett Roberts spoke against the increase in tuition.

Camilo Rojas, Professor of Communication and Media Arts, questioned if the budget was being used to help the community's students.

No one else wishing to be heard, the Chairman declared the public hearing closed.

Chairman Rolison entertained a motion to approve the June 2013 minutes.

The June 2013 minutes were adopted.

The Chairman entertained a motion from the floor, duly seconded, to suspend the rules to allow the public to address the Legislature with respect to agenda items.

Constantine Kazolias spoke on the community block grant.

No one else wishing to be heard, the Chairman entertained a motion from the floor, duly seconded, to resume the regular order of business.

COMMUNICATIONS RECEIVED FOR THE JULY 2013 BOARD MEETING

Received from Budget Director, Contingency Account Status as of July 11, 2013.

Received from County Clerk, Summary of Mortgage Tax collected April 2013 – June 2013.

Received from Real Property Tax, monthly count for May 2013 of Ownership Transfers and Subdivisions.

Received from Dutchess County Comptroller, audit of the Dutchess County Soil and Water Conservation District January 1, 2012 through December 31, 2012.

Received from New York State Comptroller, certificate approving the allocation of sales and compensating use taxes set forth in the agreement between the County of Dutchess and the Cities of Poughkeepsie and Beacon dated June 14, 2013.

Received from Senator Terry Gibson, letter in support of Lyme prevention legislation.

Received the following from Town of Poughkeepsie:

> Notice of public hearing to amend Article VIII, Section 210-60 of the town code which would allow indoor recreation as an amended use in a business park,
>
> Notice of public hearing to amend Article III, Section 177-15 of the town code which would modify the existing language in regard to the calculation of maximum residential density for both major subdivisions and minor subdivisions,
>
> Notice of public hearing to amend Chapter 210 entitled Zoning, specifically Article IV, Section 210-16(E) and Article IV, Section 210-17(E) of the town code to increase the minimum required size of proposed lots that are not served by central sewage treatment facilities and proposed lots that are not served by both sewage treatment and central water supply facilities.

Received from Division of Solid Waste, official copy of the Final Local Solid Waste Management Plan, *Rethinking Waste*.

Received from the Law Office of Jonathan Lovett, Notice of Claim and Affidavit of Service in the Matter of Claim of Kathleen LaRocca.

Received from Fulton County Board of Supervisors, Resolution No. 188, Resolution Urging Governor Cuomo and State Legislators to Exempt Firearm Permit Records from Foil Disclosure

Received from Chenango County Board of Supervisors, Resolution No. 108-13P, Opposing Proposed Farm Workers Fair Labor Practices Act.

RESOLUTION NO. 2013192

RE: AUTHORIZING ACCEPTANCE OF FUNDING UNDER THE WORKFORCE INVESTMENT ACT OF 1998 THE TRADE ADJUSTMENT ASSISTANCE ACT AND THE NATIONAL EMERGENCY GRANT TO SUPPORT ON THE JOB TRAINING

LEGISLATORS BOLNER, SERINO, and HORTON offer the following and move its adoption:

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

WHEREAS, National Emergency Grants (NEGs) temporarily expand the service capacity of Workforce Investment Act Dislocated Worker training and employment programs at the state and local levels by providing funding assistance in response to large, unexpected economic events which cause significant job losses, and

WHEREAS, the New York State Department of Labor has provided allocations to Dutchess County for the operation of FY 2011 Trade Adjustment Act funding for the period of 10/01/10-09/30/13 and for the operation of FY 2012 Trade Adjustment Act Funding for the period of 10/01/11-09/30/14 and for the operation of PY 2012 National Emergency Grant funding for the period of 06/29/12-06/30/14 and for the operation of PY 2013 Title 1B Youth funding for the period of 04/01/13 through 06/30/15 and Title 1B Administration funding for the period of 07/01/13 through 06/30/15 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, TAA and NEG Programs and amend the following accounts:

APPROPRIATIONS Increase (Decrease)		
2011		
CD.6292.2011.4813	TAA Participant Funding	$ 2,983
CD.6292.2011.4813.126	TAA Job Relocation Funding	(4,260)
2012		
CD.6292.2012.4813	TAA Participant Funding	19,124
CD.6292.2012.4826	OJT/NEG Wages	26,208
CD.6292.2012.4828	OJT/NEG Administration	2,098

2013		
CD.6292.2013.4803	T-1B Youth	545,554
CD.6292.2013.4804	T-1B Administration	60,618
		$652,325

REVENUES Increase (Decrease)

2011		
CD.6292.2011.47910.22	TAA Participant Funding	$ 2,983
CD.6292.2011.47910.12	TAA Job Relocation Funding	(4,260)
2012		
CD.6292.2012.47910.22	TAA Participant Funding	19,124
CD.6292.2012.47910.37	OJT/NEG Wages	26,208
CD.6292.2012.47910.39	OJT/NEG Administration	2,098
2013		
CD.6292.2013.47910.02	T-1B Youth	545,554
CD.6292.2013.47910.04	T-1B Administration	60,618
		$652,325

CA-119-13
CRC/LK/ca/G-1263
6/17/13
Fiscal Impact: See attached statement

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/16/2013

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 15th day of July 2013, 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 15th day of July 2013.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 652,325

Total Current Year Revenue $ 652,325
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: Laraine Kautz, Executive Director - Dutchess County Workforce Investment Board

Dut.pdf

New York State Department of Labor
Andrew M. Cuomo, *Governor*
Peter M. Rivera, *Commissioner*

April 30, 2013

Marcus J. Molinaro
County Executive
Dutchess County
Dutchess County Office Building
22 Market Street, 6th Floor
Poughkeepsie, New York 12601

Dear Mr. Molinaro:

The Local Workforce Investment Board of Dutchess County has submitted requests for funds to support the individual training plans under the Trade Adjustment Assistance Program (TAA) in accordance with New York State Department of Labor (NYSDOL) Technical Advisory (TA) #04-6 dated May 18, 2004.

The NYSDOL Division of Employment and Workforce Solutions has been reviewing the requests for funding submitted and as a result, is issuing a change to the LWIA's Notice of Obligational Authority (NOA) for the attached list of new individual training plan funds approved and any changes to previously approved awarded individual training plan funds.

The attached NOA(s) along with a complete list of approved individual funding requests by petition number supports these changes. As a reminder, the funds awarded to the LWIA under this training program may be expended only for the training costs identified in the approved training plans for the individuals listed and must be reported to NYSDOL by the LWIA on a monthly basis. In the event training does not occur or the final costs are less than requested, the funds remaining unexpended will be deobligated and are not available for the LWIA's use.

Questions concerning the TAA program can be e-mailed to the NYSDOL at WDTDTAA@labor.state.ny.us. Questions concerning the NOA or reporting of the expenditures should be directed to Sharie FitzGibbon via phone at (518) 457-9060 or via e-mail at Sharie.FitzGibbon@labor.state.ny.us.

Sincerely,

Karen A. Coleman

Karen A. Coleman
Deputy Commissioner
for Workforce Development

Attachment(s)
cc: Ms. Heidi Seelbach-Budd
Ms. Susan Newhouse
Ms. Nancy Bell
Ms. Laraine Kautz
Mr. Alfonso Rubio-Aragon
Ms. Delores Caruso

Phone: (518) 457-4317
W. Averell Harriman State Office Campus
Building 12, Room 590, Albany, NY 12240

NYS Department of Labor

Trade Adjustment Act Report

NOTICE OF OBLIGATIONAL AUTHORITY **LWIA# 60**

GRANTEE: LWIA: Dutchess

GRANTOR: The Governor of New York through the New York State Department of Labor

This NOA authorizes:

Program Year 2011 funding for the period (10/01/10 through 09/30/13).

Program Year 2012 funding for the period (10/01/11 through 09/30/14).

CFDA# 17.245

TAA GRANT	PRIOR LEVEL	CHANGE THIS NOA	NEW LEVEL
FY11			
Training	$ 118,184.31	$ 2,982.89	$ 121,167.20
Relocation	$ 4,260.00	$ 0.00	$ 4,260.00
FY12			
Training	$ 85,036.33	$ 13,312.50 resolution 20131b1	$ 98,348.83

Approved By: Karen A Coleman

Karen A. Coleman

Deputy Commissioner for Workforce Development

Dated: 4/30/2013

New York State Department of Labor
Andrew M. Cuomo, *Governor*
Peter M. Rivera, *Commissioner*

May 17, 2013

Mr. Marcus J. Molinaro
County Executive
Dutchess County
Dutchess County Office Building
22 Market Street, 6th Floor
Poughkeepsie, New York 12601

Dear Mr. Molinaro:

Attached is a Notice of Obligational Authority (NOA) providing the Local Workforce Investment Area (LWIA) National Emergency Grant (NEG) funding to support On the Job Training (OJT) services. Please refer to the attached summary for a list of the individuals, their approved funding amounts and the timeframes of their OJTs.

As a reminder, the funds awarded to the LWIA under this grant may be expended only for the wage reimbursement, supportive services and administrative costs identified in the request for funds for the individual listed. Expenditures must be reported monthly to the New York State Department of Labor (NYSDOL) by the LWIA on the Accrued Expenditure Report (AER). In the event the OJT does not occur or the final costs are less than requested, the funds remaining unexpended will be deobligated and will not be available for the LWIA's use.

Any questions regarding the reporting of these funds should be directed to Sharle FitzGibbon at (518) 457-9060. Programmatic questions should be directed to OJT-NEG@labor.ny.gov.

Sincerely,

Karen A. Coleman
Deputy Commissioner
for Workforce Development

Attachment(s)

cc: Ms. Heidi Seelbach-Budd
Ms. Susan Newhouse
Ms. Nancy Bell
Ms. Laraine Kautz
Mr. Alfonso Rubio-Aragon
Ms. Delores Caruso

Phone: (518) 457-4317
W. Averell Harriman State Office Campus
Building 12, Room 590, Albany, NY 12240

NOTICE OF OBLIGATIONAL AUTHORITY LWIA# 60 OJT NEG Stimulus NOA #PY08-3

LWIA: Dutchess County
Grantee:
Mr. Marcus J. Molinaro
County Executive, Dutchess County

GRANTOR: The Governor of New York through
the New York State Department
of Labor

This NOA authorizes Program Year 2008 funding for the period (6/30/10 through 9/30/12).
This NOA authorizes Program Year 2012 funding for the period (6/29/12 through 6/30/14).

NYSDOL Contact: Nancy Bell TELEPHONE: (518) 457-0239

OJT NEG - PY12
CFDA#: 17.277

GRANT	PRIOR LEVEL	CHANGE THIS NOA	NEW LEVEL
Wages	$33,696.00	$13,104.00	$46,800.00
Supp. Services	$0.00	$0.00	$0.00
Admin	$2,695.68	$1,048.32	$3,744.00

Approved by: Karen A. Coleman 5/17/2013

Karen A. Coleman
Deputy Commissioner
for Workforce Development

New York State Department of Labor
Andrew M. Cuomo, *Governor*
Peter M. Rivera, *Commissioner*

May 17, 2013

Marcus J. Molinaro
County Executive
Dutchess County
Dutchess County Office Building
22 Market Street, 6th Floor
Poughkeepsie, New York 12601

Dear Mr. Molinaro:

The Local Workforce Investment Board of Dutchess County has submitted requests for funds to support the individual training plans under the Trade Adjustment Assistance Program (TAA) in accordance with New York State Department of Labor (NYSDOL) Technical Advisory (TA) #04-6 dated May 18, 2004.

The NYSDOL Division of Employment and Workforce Solutions has been reviewing the requests for funding submitted and as a result, is issuing a change to the LWIA's Notice of Obligational Authority (NOA) for the attached list of new individual training plan funds approved and any changes to previously approved awarded individual training plan funds.

The attached NOA(s) along with a complete list of approved individual funding requests by petition number supports these changes. As a reminder, the funds awarded to the LWIA under this training program may be expended only for the training costs identified in the approved training plans for the individuals listed and must be reported to NYSDOL by the LWIA on a monthly basis. In the event training does not occur or the final costs are less than requested, the funds remaining unexpended will be deobligated and are not available for the LWIA's use.

Questions concerning the TAA program can be e-mailed to the NYSDOL at WDTDTAA@labor.state.ny.us. Questions concerning the NOA or reporting of the expenditures should be directed to Sharie FitzGibbon via phone at (518) 457-9060 or via e-mail at Sharie.FitzGibbon@labor.state.ny.us.

Sincerely,

Karen A. Coleman

Karen A. Coleman
Deputy Commissioner
for Workforce Development

Attachment(s)
cc: Ms. Heidi Seelbach-Budd
Ms. Susan Newhouse
Ms. Nancy Bell
Ms. Laraine Kautz
Mr. Alfonso Rubio-Aragon
Ms. Delores Caruso

Phone: (518) 457-4317
W. Averell Harriman State Office Campus
Building 12, Room 590, Albany, NY 12240

NYS Department of Labor
Trade Adjustment Act Report

NOTICE OF OBLIGATIONAL AUTHORITY **LWIA# 60**

GRANTEE: LWIA: Dutchess

GRANTOR: The Governor of New York through the New York State Department of Labor

This NOA authorizes:

Program Year 2011 funding for the period (10/01/10 through 09/30/13).

Program Year 2012 funding for the period (10/01/11 through 09/30/14).

CFDA# 17.245

TAA GRANT	PRIOR LEVEL	CHANGE THIS NOA	NEW LEVEL
FY11			
Training	$ 121,167.20	$ 0.00	$ 121,167.20
Relocation	$ 4,260.00	$(4,260.00)	$ 0.00
FY12			
Training	$ 98,348.83	$ 4,554.33	$ 102,903.16

Approved By: Karen A. Coleman

Karen A. Coleman

Deputy Commissioner for Workforce Development

Dated: 5/17/2013

New York State Department of Labor
Andrew M. Cuomo, *Governor*
Peter M. Rivera, *Commissioner*

May 31, 2013

Mr. Marcus J. Molinaro
County Executive
Dutchess County
Dutchess County Office Building
22 Market Street, 6th Floor
Poughkeepsie, New York 12601

Dear Mr. Molinaro:

Attached is a Notice of Obligational Authority (NOA) providing the Local Workforce Investment Area (LWIA) National Emergency Grant (NEG) funding to support On the Job Training (OJT) services. Please refer to the attached summary for a list of the individuals, their approved funding amounts and the timeframes of their OJTs.

As a reminder, the funds awarded to the LWIA under this grant may be expended only for the wage reimbursement, supportive services and administrative costs identified in the request for funds for the individual listed. Expenditures must be reported monthly to the New York State Department of Labor (NYSDOL) by the LWIA on the Accrued Expenditure Report (AER). In the event the OJT does not occur or the final costs are less than requested, the funds remaining unexpended will be deobligated and will not be available for the LWIA's use.

Any questions regarding the reporting of these funds should be directed to Sharie FitzGibbon at (518) 457-9060. Programmatic questions should be directed to OJT-NEG@labor.ny.gov.

Sincerely,

Karen A. Coleman

Karen A. Coleman
Deputy Commissioner
for Workforce Development

Attachment(s)

cc: Ms. Heidi Seelbach-Budd
Ms. Susan Newhouse
Ms. Nancy Bell
Ms. Laraine Kautz
Mr. Alfonso Rubio-Aragon
Ms. Delores Caruso

Phone: (518) 457-4317
W. Averell Harriman State Office Campus
Building 12, Room 590, Albany, NY 12240

NOTICE OF OBLIGATIONAL AUTHORITY LWIA# 60 OJT NEG Stimulus NOA #PY08-4

LWIA: Dutchess County
Grantee:
Mr. Marcus J. Molinaro
County Executive, Dutchess County

GRANTOR: The Governor of New York through
the New York State Department
of Labor

This NOA authorizes Program Year 2008 funding for the period (6/30/10 through 9/30/12).
This NOA authorizes Program Year 2012 funding for the period (6/29/12 through 6/30/14).

NYSDOL Contact: Nancy Bell TELEPHONE: (518) 457-0239

OJT NEG - PY12
CFDA#: 17.277

GRANT	PRIOR LEVEL	CHANGE THIS NOA	NEW LEVEL
Wages	$46,800.00	$13,104.00	$59,904.00
Supp. Services	$0.00	$0.00	$0.00
Admin	$3,744.00	$1,048.32	$4,792.32

Approved by: Karen A Coleman 5/31/2013

Karen A. Coleman
Deputy Commissioner
for Workforce Development

New York State Department of Labor
Andrew M. Cuomo, *Governor*
Peter M. Rivera, *Commissioner*

May 31, 2013

Marcus J. Molinaro
County Executive
Dutchess County
Dutchess County Office Building
22 Market Street, 6th Floor
Poughkeepsie, New York 12601

Dear Mr. Molinaro:

This letter is to notify you that the New York State Department of Labor (NYSDOL) has approved the Local Workforce Investment Area's (LWIA's) requests for additional funds to support the provision of services under the Trade Adjustment Assistance Program (TAA) in accordance with New York State Workforce Development System Technical Advisory #04-6 (May 18, 2004).

Attached is a revised Notice of Obligational Authority to reflect approval of the additional funds. Also attached is a listing of individuals associated with the additional funding, and identification of changes and no changes to prior approvals.

As a reminder, the funds awarded to the LWIA under the TAA program may be expended only for costs identified in approved plans and must be reported to NYSDOL by the LWIA on a monthly basis. In the event training does not occur or the final costs are less than requested, the funds remaining must be deobligated and are not available for the LWIA's use.

Questions concerning the TAA program can be e-mailed to the NYSDOL at WDTDTAA@labor.state.ny.us. Questions concerning the NOA or reporting of the expenditures should be directed to Sharie FitzGibbon via phone at (518) 457-9060 or via e-mail at Sharie.FitzGibbon@labor.state.ny.us.

Sincerely,

Karen A. Coleman

Karen A. Coleman
Deputy Commissioner
for Workforce Development

Attachment(s)
cc: Ms. Heidi Seelbach-Budd
Ms. Susan Newhouse
Ms. Nancy Bell
Ms. Laraine Kautz
Mr. Alfonso Rubio-Aragon
Ms. Delores Caruso

Phone: (518) 457-4317
W. Averell Harriman State Office Campus
Building 12, Room 590, Albany, NY 12240

NYS Department of Labor

Trade Adjustment Act Report

NOTICE OF OBLIGATIONAL AUTHORITY **LWIA# 60**

GRANTEE: LWIA: Dutchess

GRANTOR: The Governor of New York through the New York State Department of Labor

This NOA authorizes:

Program Year 2011 funding for the period (10/01/10 through 09/30/13).

Program Year 2012 funding for the period (10/01/11 through 09/30/14).

CFDA# 17.245

TAA GRANT	PRIOR LEVEL	CHANGE THIS NOA	NEW LEVEL
FY11			
Training	$ 121,167.20	$ 0.00	$ 121,167.20
Relocation	$ 0.00	$ 0.00	$ 0.00
FY12			
Training	$ 102,903.16	$ 14,568.14	$ 117,471.30

Approved By: Karen A. Coleman

Karen A. Coleman

Deputy Commissioner for Workforce Development

Dated: 5/31/2013

New York State Department of Labor
Andrew M. Cuomo, *Governor*
Peter M. Rivera, *Commissioner*

June 3, 2013

Mr. Marcus J. Molinaro
County Executive
Dutchess County
Dutchess County Office Building
22 Market Street, 6th Floor
Poughkeepsie, New York 12601

Dear Mr. Molinaro:

Attached is Notice of Obligational Authority (NOA) #PY13-01 for LWIA - Dutchess County.

NOA PY13-01 represents funding for the Program Year 2013 for the WIA Title IB Youth program. A reduction of 5% has been applied to these funds. This reduction represents an appropriation reduction required under the Balanced Budget and Emergency Deficit Control Act of 1985 (BBEDCA), commonly known as sequestration. These funds are available for the period April 1, 2013 - June 30, 2015.

Any questions concerning this information should be directed to Ms. Nancy Bell, State Representative at 518-457-0239.

Sincerely,

Karen A. Coleman

Karen A. Coleman
Deputy Commissioner
for Workforce Development

Attachment

cc: Ms. Heidi Seelbach-Budd
Ms. Susan Newhouse
Ms. Nancy Bell
Ms. Laraine Kautz
Mr. Alfonso Rubio-Aragon
Ms. Delores Caruso

Phone: (518) 457-4317
W. Averell Harriman State Office Campus
Building 12, Room 590, Albany, NY 12240

NOTICE OF OBLIGATIONAL AUTHORITY LWIA# 60 NOA #PY13- 1

LWIA: Dutchess County
Grantee:
Marcus J. Molinaro
County Executive, Dutchess County

GRANTOR: The Governor of New York through the New York State Department of Labor

This NOA authorizes Program Year 2013 funding for the period (07/01/13 through 6/30/15), except Youth (04/01/13 through 6/30/15.)

NYSDOL Contact: Nancy Bell TELEPHONE: (518) 457-0239

WIA GRANT	PRIOR LEVEL	CHANGE THIS NOA	NEW LEVEL
CFDA# 17.259 T-1B Youth	$0.00	$545,553.90	$545,553.90
CFDA# 17.258,17.259,17.278 T-1B Admin	$0.00	$60,617.10	$60,617.10
CFDA# 17.258 T-1B Adult	$0.00	$0.00	$0.00
CFDA# 17.278 T-1B Dislocated Worker	$0.00	$0.00	$0.00

Approved by: Karen A. Coleman 06/03/13
Karen A. Coleman
Deputy Commissioner for Workforce Development

Family and Human Services Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 4 - Town of Hyde Park	Serino (VC)	✓	
District 9 - City of Poughkeepsie	White	✓	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner (C)	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	✓	
District 21 - Town of East Fishkill	Horton	✓	
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes	✓	
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey	absent	

Present: 11 **Absent:** 1 **Vacant:** 0

Resolution: ✓ **Motion:** ___

Total : 11 **Yes** 0 **No**

Abstentions: 0

2013192 AUTHORIZING ACCEPTANCE OF FUNDING UNDER THE WORKFORCE INVESTMENT ACT OF 1998 THE TRADE ADJUSTMENT ASSISTANCE ACT AND THE NATIONAL EMERGENCY GRANT TO SUPPORT ON THE JOB TRAINING

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013192 AUTHORIZING ACCEPTANCE OF FUNDING UNDER THE WORKFORCE INVESTMENT ACT OF 1998 THE TRADE ADJUSTMENT ASSISTANCE ACT AND THE NATIONAL EMERGENCY GRANT TO SUPPORT ON THE JOB TRAINING

Date: July 15, 2013

FAMILY & HUMAN SERVICES

RESOLUTION NO. 2013193

APPOINTMENT TO THE DUTCHESS COUNTY BOARD OF HEALTH

LEGISLATORS BOLNER, SERINO, HORTON, and PERKINS offer the following and move its adoption:

WHEREAS, a vacancy exists on the Board of Health due to the resignation of William N. Smookler, M.D., and

WHEREAS, Joseph Calabro, MD, has expressed an interest in being appointed to such vacancy, now, therefore, be it

RESOLVED, that the Dutchess County Legislature does hereby appoint Joseph Calibro, MD, to a term commencing immediately, and expiring as set forth below, as a member of the Dutchess County Board of Health.

Appointment	**Term Expires**
Joseph Calabro, MD 11 Kristi Lane Poughkeepsie, NY 12601 (Physician Appointment)	December 31, 2014

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/18/2013

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 15th day of July 2013, 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 15th day of July 2013.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

CURRICULUM VITAE

JOSEPH P CALABRO MD FAAP
11 KRISTI LANE
POUGHKEEPSIE NY 12601
HOME PHONE 471-4802
WORK PHONE 483-5852
CELL PHONE 418-0860
EMAIL curmudgeon@yahoo.com

DATE OF BIRTH: MARCH 13, 1956
TARRYTOWN, NY

EDUCATION: UNDERGRADUATE TULSA UNIVERSITY
TULSA , OK
GRADUATION: 1978- BS

MEDICAL SCHOOL : UNIVERSITY OF OKLAHOMA
TULSA MEDICAL COLLEGE
GRADUATION 1982-MD

PEDIATRIC RESIDENCY UNIVERSITY OF OKLAHOMA
TULSA MEDICAL COLLEGE
RESIDENCY COMPLETED: 1985

WORK EXPERIENCE: 1985-86 PRIVATE PRACTICE - PRESQUE ISLE, MAINE
1986-88 PRIVATE PRACTICE - AUBURN NY
1988-1999 HEALTHSHIELD/COMMUNITY HEALTH PLAN/ KAISER
STAFF MODEL HMO POUGHKEEPSIE
2000-PRESENT PRIVATE PRACTICE TLC PEDIATRICS POUGHKEEPSIE

LICENSURE NEW YORK STATE
BOARD CERTIFICATION AMERICAN BOARD OF PEDIATRICS 1986

MEMBER AMERICAN ACADEMY OF PEDIATRICS
MEMBER DUTCHESS COUNTY MEDICAL SOCIETY
MEMBER NEW YORK STATE MEDICAL SOCIETY
MEMBER AMERICAN MEDICAL ASSOCIATION

COUNTY GOVERNMENT; PARTICIPATED IN CITIZEN ADVISORY COMMITTEE ON ADOPTION AND FOSTER CARE- 2003

HOBBIES: BIKING, GARDENING, HIKING, TEACHING SUNDAY SCHOOL

Family and Human Services Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 4 - Town of Hyde Park	Serino (VC)	✓	
District 9 - City of Poughkeepsie	White	✓	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner (C)	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	✓	
District 21 - Town of East Fishkill	Horton	✓	
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes	✓	
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey	Absent	

Present: 11
Absent: 1
Vacant: 0

Resolution: ✓
Motion: ___

Total : 11 (Yes) 0 (No)
Abstentions: 0

2013193 APPOINTMENT TO THE DUTCHESS COUNTY BOARD OF HEALTH

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison	✓	
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	Absent	

Present: 24 **Resolution:** ✓ **Total :** 23 1

Absent: 1 **Motion:** ___ Yes No

Vacant: 0 **Abstentions:** 0

2013193 APPOINTMENT TO THE DUTCHESS COUNTY BOARD OF HEALTH

Date: July 15, 2013

Public Works & Capital Projects

RESOLUTION NO. 2013194

RE: AUTHORIZING ACQUISITION IN FEE OF REAL PROPERTY FOR THE REHABILITATION OF A SECTION OF CR 21, NOXON ROAD, TOWN OF LA GRANGE FROM MARGARET V. WELLS

Legislators HUTCHINGS, BORCHERT, and BOLNER offer the following and move its adoption:

WHEREAS, the Department of Public Works has proposed the improvement of a section of Noxon Road, CR 21, in the Town of LaGrange, which project (PIN #8755.41) includes the acquisition of portions of certain properties, and

WHEREAS, a short environmental assessment form and a Negative Declaration was approved and adopted by this Legislature on December 8, 2008 under Resolution No. 208403 and the Department of Public Works determined that the improvement project (1) constitutes an unlisted action pursuant to Article 8 of the Environmental Conservation Law and Part 617 of the NYCRR ("SEQRA"), and (2) will not have a significant effect on the environment, and

WHEREAS, the Department of Public Works has made a determination that in order to improve said road, it is necessary to acquire a portion of property presently owned by Margaret V. Wells, and

WHEREAS, an Agreement to purchase the necessary real property is attached hereto, and

WHEREAS, the property is a portion of parcel number 133400-6361-03-001042-0000, described as 18.93± square meters (203.73± square feet) more or less as shown on Map No. 20, Parcel No. 33, copy is annexed hereto, and

WHEREAS, the Acting Commissioner of Public Works has recommended that the subject property be purchased for the sum of $950 plus up to $450 for related expenses, and that the terms and conditions of the Agreement be carried forth, now, therefore, be it

RESOLVED, that the County Executive is authorized to execute the Agreement to Purchase Real Property in substantially the form annexed hereto and all documents in connection with this acquisition, and be it further

RESOLVED, that on the submission by the property owner of a deed to the aforementioned land, which shall include the terms and conditions of the Agreement to Purchase Real Property, and such other documents as may be necessary to convey free and clear title to the County of Dutchess, that payment be made to the property owner in the sum of $950, that the County reimburse Grantor for fees associated with the Release of Mortgage application, if any, and pay all necessary transfer tax and filing fees, and be it further

RESOLVED, that the terms and conditions of the aforementioned Agreement to Purchase Real Property be carried out by the Dutchess County Department of Public Works.

CA-123-13
CAB/ca/R-0907-G
6/18/13
Fiscal Impact: See attached statement

APPROVED

MARCUS J. MOLINARO
COUNTY EXECUTIVE

Date 7/9/2013

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 15th day of July, 2013 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 15th day of July, 2015

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

BR-3

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 1,400

Total Current Year Revenue $ 1,330
and Source

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

Identify Line Items(s):
H0290 5110 3009

Related Expenses: Amount $ 450

Nature/Reason:
Anticipated experses related to Mortgage Releases, Filling Fees, Property Taxes and other closing costs.

Anticipated Savings to County: $1,330

Net County Cost (this year): $70

Over Five Years:

Additional Comments/Explanation:
This Fical Impact Statement pertains to accompanying resolution request form for the authorization to acquire additional right of way identified on Map 20 Parcel 33 for the project identified as PIN 8755.41 Rehabilitation of CR 21(Noxon Road), NYS 55 to CR 49 (Titusville Road), Town of Lagrange.

Related expenses are included in the Total Current Year Costs.

Prepared by: Matthew Davis 486-2925

Dut.pdf

AGREEMENT TO PURCHASE REAL PROPERTY
(FEE ACQUISITION)

Project: REHABILITATION OF NOXON ROAD (NYS ROUTE 55 TO TITUSVILLE ROAD)
PIN: 8755.41 Map: 20 Parcel: 33

This Agreement by and between MARGARET V. WELLS, hereinafter referred to as the "Seller", and the COUNTY OF DUTCHESS, hereinafter referred to as the "Buyer", pertains to that portion of real property interest required for public right of way purposes only.

1. PROPERTY DESCRIPTION. The Seller agrees to sell, grant, convey all right, title and interest to a 18.93± Square Meter (203.73± Square Foot) parcel located on the East Side of CR 21, Noxon Road, in the Town of LaGrange, Dutchess County, New York, further described as:

   Being a portion of those same lands described in a deed dated July 15, 2009, and recorded on July 15, 2009 in Liber 22009 at Page 3334 (as Document 0220093334) in the Office of the County Clerk for Dutchess County, New York with the address 111 Noxon Road (Re. Tax map No. 133400-6361-03-001042-0000),and being the same lands designated as Map 20, Parcel 33 on exhibit "A" attached hereto.

2. IMPROVEMENTS INCLUDED IN THE PURCHASE. The following improvements, if any, now in or on the property are included in this Agreement: The site improvements being removed are 151 s.f. of grass and 54 s.f. of driveway.

3. PURCHASE PRICE. The total purchase price is Nine Hundred Fifty Dollars ($950.00). This price includes the acquisition of the above real property in fee as described in paragraph 1 and the improvements described in paragraph 2, if any.

4. PAYMENT. All by check at closing.

5. CLOSING DATE AND PLACE. Transfer of Title shall take place at the Dutchess County Attorney's Office, or at another mutually acceptable location, on or about July 15, 2013.

6. TITLE DOCUMENTS. Buyer shall provide the following documents in connection with the sale:
   A. Closing Documents. Buyer will prepare and deliver to the Seller for execution at the time of closing the documents necessary to transfer the real property interest stated in Paragraph 1 above.
   B. Abstract, Bankruptcy and Tax Searches, and Acquisition Map. Buyer will pay for a search of public deeds, court and tax records and will prepare a Title Certification Letter. Buyer will pay for and furnish to the Seller an acquisition map.
   C. Buyer will be responsible for the recording of all deeds and releases in the Office of the Dutchess County Clerk.

7. MARKETABILITY OF TITLE. Buyer shall pay for curative action, as deemed necessary by the Buyer, to insure good and valid marketable title in connection with the fee simple acquisition of the property. Such curative action is defined as the effort required to clear title, including but not limited to attending meetings, document preparation, obtaining releases and recording documents. The Seller shall be responsible for the cost to satisfy liens and encumbrances identified by the Buyer. Said cost shall be deducted from the amount stated in paragraph 3, and paid to the appropriate party by the Buyer at the time of closing. The Buyer shall be responsible for the reimbursement to the Seller of any Lien ReleaseApplication Fees and for any Prepayment Penalties associated with the release of any liens.

8. RECORDING COSTS, TRANSFER TAX & CLOSING ADJUSTMENTS. Buyer will pay all recording fees and the real property transfer tax. The following, as applicable and as deemed appropriate by the Buyer, will be prorated and adjusted between the Seller and Buyer as of the date of closing; current taxes computed on a fiscal year basis, excluding delinquent items, interest and penalties; rent payments; current common charges or assessments.

9. RESPONSIBILITY OF PERSONS UNDER THIS AGREEMENT; ASSIGNABILITY. The stipulations afore said shall bind and shall inure to the benefit of the heirs, executors, administrators, successors and assigns of the parties hereto.

10. ENTIRE AGREEMENT. This agreement outlines the complete understanding of the Buyer and Seller pertaining to this acquisition. No verbal agreements or promises will be binding. This agreement must be approved by the Dutchess County Legislature and executed by the Dutchess County Executive in order for it to be binding on the parties.

11. NOTICES. All notices under this agreement shall be deemed delivered upon receipt. Any notices relating to this agreement may be given by the attorneys for the parties.

12. PROJECT RELATED IMPROVEMENTS. The following improvements will occur within this fee acquisition as a result of the Rehabilitation of Noxon Road Project, PIN 8755.41: Including, but not limited to: the shoulder of Noxon Road will be widened, the adjacent side slope will be graded to meet with the existing ground and an existing ditch will be regraded, reshaped and seeded to re-establish a grass surface, and new closed drainage will be installed.

IN WITNESS WHEREOF, on this 7th day of June, 2013, the parties have entered into this Agreement.

Seller: Margaret V. Wells
Representative:

By: Margaret V. Wells

Margaret V. Wells
Printed Name

owner
Title

Witness:

By:_____

_____
Printed Name

_____
Title

Witness: _____

County of Dutchess

Witness:_____

Buyer:_____
Marcus J. Molinaro
County Executive

APPROVED AS TO FORM:

_____
Carol A. Bogle
Sr. Asst. County Attorney

APPROVED AS TO CONTENT:

Gregory V. Bentley, P.E.
Director of Engineering

'EXHIBIT A'
COUNTY OF DUTCHESS
DEPARTMENT OF PUBLIC WORKS

MAP NO. 20
PARCEL NO. 33, 34
SHEET 1 OF 2

REHABILITATION OF NOXON ROAD
NY ROUTE 55 TO TITUSVILLE ROAD

PIN 8755.41

Originals of this map (sheets 1 and 2) are on file at the offices of the Dutchess County Department of Public Works

ACQUISITION DESCRIPTION:
Types: FEE, TE
Portion of Real Property Tax
Parcel ID No.
133400-6361-03-001042-0000

Town of LaGrange
County of Dutchess
State of New York

REPUTED OWNER:

Wells, Margaret V.
111 Noxon Road
Poughkeepsie, NY 12603

MARGARET V. WELLS
(REPUTED OWNER)
L.22009 P.3334

DEBORAH A. SPAULDING AND LAURA ROYLANCE (REPUTED OWNERS)
107 NOXON ROAD

GRID NORTH

℄ STA. 1+843.547
13.52±m

2.14±m (7.0±FT)
N 59°42'22.63" E

TO ℄6 (STA. 1+810.004)

4.53±m (14.8±FT) S 83°48'7.23" E

℄ STA. 1+846.834
13.63±m

℄ STA. 1+843.172
8.41±m

2.21±m (7.3±FT)
S 30°33'4.82" E

℄ STA. 1+849.015
13.25±m

4.06±m (13.3±FT) S 16°46'37.57" W

℄ STA. 1+851.218
9.84±m

17.73±m (58.2±FT) S 35°19'44.37" E

MARGARET V. WELLS
(REPUTED OWNER)
111 NOXON ROAD
16.35 SQ. METER +/-
176.00 SQ. FT +/-

T.E.
M20
P34

DAGOBERTO, JR. AND MARIA RODRIGUEZ (REPUTED OWNERS)
113 NOXON ROAD

℄ STA. 1+861.205
8.96±m

7.70±m (25.3±FT) N 35°19'44.37" W

18.04±m (59.2±FT) N 42°7'37.37" W

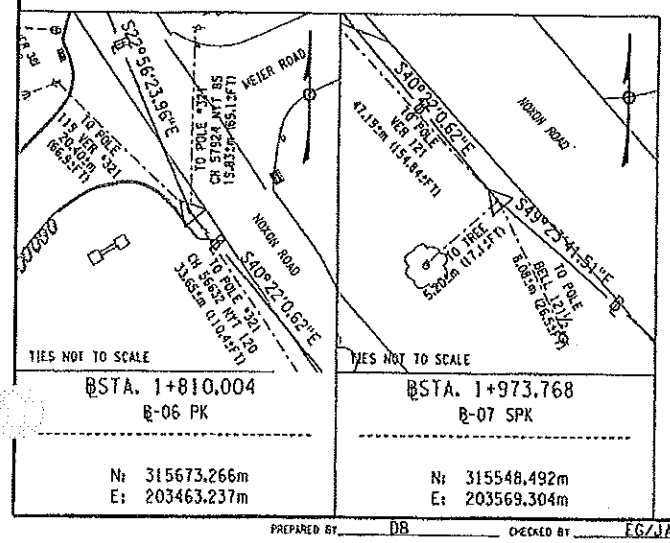
S 40°22'0.62" E SURVEY BASELINE

COUNTY ROUTE 21
NOXON ROAD

TO ℄7 (STA. 1+973.768)

FEE
M20
P33

MARGARET V. WELLS
(REPUTED OWNER)
111 NOXON ROAD
18.93 SQ. METER +/-
203.73 SQ. FT +/-



℄STA. 1+810.004
℄-06 PK

N: 315673.266m
E: 203463.237m

℄STA. 1+973.768
℄-07 SPK

N: 315548.492m
E: 203569.304m

5 0 5 10 15
SCALE 1:250
ONE METER EQUALS 3.28083333333 FEET.
ONE SQUARE METER EQUALS 10.7638673611 SQUARE FEET.

4/29/13

MAP NUMBER 20 ~~11/9/12~~
REVISED DATE ~~7/12/12~~ ~~8/21/12~~
DATE PREPARED 6/9/11

PREPARED BY DB CHECKED BY EG/JA FINAL CHECK BY MAU

'EXHIBIT A'

COUNTY OF DUTCHESS
DEPARTMENT OF PUBLIC WORKS

REHABILITATION OF NOXON ROAD
NY ROUTE 55 TO TITUSVILLE ROAD

PIN 8755.41

MAP NO. 20
PARCEL NO. 33, 34
SHEET 2 OF 2

Map of property which the Commissioner of Public Works deems necessary to be acquired in the name of the People of the County of Dutchess in fee acquisition and temporary easement, for purposes connected with the highway system of the County of Dutchess, pursuant to Section 118 of the Highway Law and the Eminent Domain Procedure Law.

PARCEL 33, A FEE ACQUISITION TO BE EXERCISED FOR THE PURPOSE OF THE WIDENING OF COUNTY ROUTE 21 (NOXON ROAD) FOR THE NOXON ROAD REHABILITATION PROJECT WITH IMPROVEMENTS INCLUDING, BUT NOT LIMITED TO THE FOLLOWING; THE SHOULDER OF NOXON ROAD WILL BE WIDENED, THE ADJACENT SIDE SLOPE WILL BE GRADED TO MEET WITH THE EXISTING GROUND AND AN EXISTING DITCH WILL BE REGRADED, RESHAPED AND SEEDED TO RE-ESTABLISH A GRASS SURFACE, AND NEW CLOSED DRAINAGE WILL BE INSTALLED; DESCRIBED AS FOLLOWS;

BEGINNING AT A POINT ON THE EASTERLY BOUNDARY OF COUNTY ROUTE 21 (NOXON ROAD), SAID POINT BEING AT THE DIVISION LINE OF LANDS OF DEBORAH A. SPAULING AND LAURA ROYLANCE (REPUTED OWNERS) TO THE NORTH AND OF LANDS OF MARGARET V. WELLS (REPUTED OWNER) TO THE SOUTH, SAID POINT ALSO BEING DISTANT 8.41±m MEASURED AT RIGHT ANGLES FROM STATION 1+843.172± OF THE HEREINAFTER DESCRIBED SURVEY BASELINE FOR THE RECONSTRUCTION OF COUNTY ROUTE 21 (NOXON ROAD); THENCE ALONG SAID DIVISION LINE NORTH 59°42'22.63" EAST A DISTANCE OF 2.14±m (7.0±FT) TO A POINT, SAID POINT BEING DISTANT 13.52±m MEASURED AT RIGHT ANGLES FROM STATION 1+843.547± OF SAID BASELINE; THENCE THROUGH LANDS OF MARGARET V. WELLS (REPUTED OWNER) SOUTH 35°19'44.37" EAST A DISTANCE OF 17.73±m (58.2±FT) TO A POINT ON THE EASTERLY BOUNDARY OF COUNTY ROUTE 21 (NOXON ROAD), SAID POINT ALSO BEING AT THE DIVISION LINE OF LANDS OF MARGARET V. WELLS (REPUTED OWNER) TO THE NORTH AND OF LANDS OF DAGOBERTO, JR. AND MARIA RODRIGUEZ (REPUTED OWNERS) TO THE SOUTH, SAID POINT ALSO BEING DISTANT 8.96±m MEASURES AT RIGHT ANGLES FROM STATION 1+861.205± OF SAID BASELINE; THENCE ALONG SAID BOUNDARY NORTH 42°7'37.37" WEST A DISTANCE OF 18.04±m (59.2±FT) TO THE POINT OF BEGINNING, SAID PARCEL BEING 18.93± SQUARE METERS (203.73± SQUARE FEET) MORE OR LESS.

PARCEL 34, A TEMPORARY EASEMENT TO BE EXERCISED FOR THE PURPOSE OF WORK AREA IN CONNECTION WITH THE REHABILITATION OF A DRIVEWAY TO MEET THE PROPOSED ROADWAY EDGE, AS WELL AS GRADING THE SIDE SLOPES OF THE DRIVEWAY TO MEET THE EXISTING GROUND, SEEDING TO RE-ESTABLISH A GRASS SURFACE; ALONG COUNTY ROUTE 21 (NOXON ROAD) FOR THE NOXON ROAD REHABILATATION PROJECT, DESCRIBED AS FOLLOWS;

BEGINNING AT A POINT ON THE DIVISION LINE OF LANDS OF DEBORAH A. SPAULDING AND LAURA ROYLANCE (REPUTED OWNERS) TO THE NORTH AND OF LANDS OF MARGARET V. WELLS (REPUTED OWNER) TO THE SOUTH, SAID POINT BEING DISTANT 13.52±m MEASURED AT RIGHT ANGLES FROM STATION 1+843.547± OF THE HEREINAFTER DESCRIBED SURVEY BASELINE FOR THE RECONSTRUCTION OF COUNTY ROUTE 21 (NOXON ROAD); THENCE THROUGH LANDS OF MARGARET V. WELLS (REPUTED OWNER) SOUTH 83°48'7.23" EAST A DISTANCE OF 4.53±m (14.8±FT) TO A POINT, SAID POINT BEING DISTANT 13.63±m MEASURED AT RIGHT ANGLES FROM STATION 1+846.834± OF SAID BASELINE; THENCE CONTINUING THROUGH SAID LANDS SOUTH 30°33'4.82" EAST A DISTANCE OF 2.21±m (7.3±FT) TO A POINT, SAID POINT BEING DISTANT 13.25±m MEASURED AT RIGHT ANGLES FROM STATION 1+849.015± OF SAID BASELINE; THENCE CONTINUING THROUGH SAID LANDS SOUTH 16°46'37.57" WEST A DISTANCE OF 4.06±m (13.3±FT) TO A POINT, SAID POINT BEING DISTANT 9.84±m MEASURED AT RIGHT ANGLES FROM STATION 1+851.218± OF SAID BASELINE; THENCE CONTINUING THROUGH SAID LANDS NORTH 35°19'44.37" WEST A DISTANCE OF 7.70±m (25.3±FT) TO THE POINT OF BEGINNING, SAID PARCEL BEING 16.35± SQUARE METERS (176.00± SQUARE FEET) MORE OR LESS.

RESERVING, HOWEVER, TO THE OWNER ANY RIGHT, TITLE OR INTEREST IN AND TO THE PROPERTY DESCRIBED ABOVE AS PARCEL NO. 34, AND SUCH OWNER'S SUCCESSORS OR ASSIGNS, THE RIGHTS OF ACCESS AND THE RIGHT OF USING SAID PROPERTY AND SUCH USE SHALL NOT BE FURTHER LIMITED OR RESTRICTED UNDER THIS EASEMENT BEYOND THAT WHICH IS NECESSARY TO EFFECTUATE ITS PURPOSES FOR, AND AS ESTABLISHED BY, THE CONSTRUCTION AND AS SO CONSTRUCTED, THE MAINTENANCE, OF THE HEREIN IDENTIFIED PROJECT.

THE SURVEY BASELINE IS A PORTION OF THE 2006 SURVEY BASELINE FOR THE RE-CONSTRUCTION OF COUNTY ROUTE 21 (NOXON ROAD), AS SHOWN ON THE MAP AND DESCRIBED AS FOLLOWS:
BEGINNING AT STATION 1+810.004 THENCE SOUTH 40°22'0.62" EAST TO STATION 1+973.768; ALL BEARINGS REFERRED TO GRID NORTH NEW YORK STATE PLANE EAST ZONE.

4/29/13

MAP NUMBER 20 ~~11/9/12~~
REVISED DATE ~~7/12/12~~ ~~8/21/12~~
DATE PREPARED 6/9/11

I hereby certify that the property mapped above is necessary for this project, and the acquisition thereof is recommended.

Date May 3 20 13

Robert H. Balkind, P.E.
Acting Commissioner of Public Works

Recommended by:

Date May 1 20 13

Gregory V. Bentley, P.E.
Director of Engineering

"Unauthorized alteration of a survey map bearing a licensed land surveyor's seal is a violation of the New York State Education Law."

I hereby certify that this map is an accurate description and map made from an accurate survey, prepared under my direction.

Date 4/29 20 13

STATE OF NEW YORK
EDWARD T. GANNON
049907
LICENSED LAND SURVEYOR

EDWARD T. GANNON Land Surveyor
N.Y.S. License No. 49907

WSP- SELLS
555 PLEASANTVILLE ROAD
BRIARCLIFF MANOR, NY 10510

PREPARED BY DB CHECKED BY EG/JA FINAL CHECK BY MAU

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 1 - Town of Poughkeepsie	Doxsey	✓	
District 5 - Town of Poughkeepsie	Roman	✓	
District 7 - Town of Hyde Park	Perkins	✓	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	✓	
District 18 - City of Beacon	Forman (VC)	✓	
District 22 - Town of Beekman	Hutchings (C)	absent	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: 11
Absent: 1
Vacant: 0

Resolution: ✓
Motion: ___

Total : 11 (Yes) 0 (No)
Abstentions: 0

2013194 AUTHORIZING ACQUISITION IN FEE OF REAL PROPERTY FOR THE REHABILITATION OF A SECTION OF CR 21, NOXON ROAD, TOWN OF LA GRANGE FROM MARGARET V. WELLS

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013194 AUTHORIZING ACQUISITION IN FEE OF REAL PROPERTY FOR THE REHABILITATION OF A SECTION OF CR 21, NOXON ROAD, TOWN OF LA GRANGE FROM MARGARET V. WELLS

Date: July 15, 2013

Public Works & Capital Projects

RESOLUTION NO. 2013195

RE: AUTHORIZING THE IMPLEMENTATION AND FUNDING IN THE FIRST INSTANCE 100% OF THE FEDERAL-AID AND STATE "MARCHISELLI" PROGRAM-AID ELIGIBLE COSTS OF A TRANSPORTATION FEDERAL-AID PROJECT AND APPROPRIATING FUNDS THEREFOR (PIN 8755.86)

Legislators HUTCHINGS, BORCHERT, BOLNER, MICCIO and PERKINS offer the following and move its adoption:

WHEREAS, a project for the improvements to Middlebush Road (CR 93) from Pleasant Lane to Cameli Drive in the Town of Wappinger, Dutchess County, identified as PIN 8755.86 (the "Project") is eligible for funding under Title 23, U.S. Code, as amended, that calls for the apportionment of the costs of such program to be borne at the ratio of 80% Federal funds and 20% non-federal funds, and

WHEREAS, Resolution No. 206110 adopted on May 8, 2006 and Resolution No. 207019 adopted January 22, 2007 by the Dutchess County Legislature approved and agreed to advance the Project by making a commitment of 100% of the non-federal share of the costs of preliminary engineering and right-of-way incidental work, and

WHEREAS, it was subsequently found necessary to revise the project ratio of federal funds and non-federal funds to include right-of-way acquisition funding for the above subject project not contemplated in the original agreement authorized by the previous resolutions, and

WHEREAS, Dutchess County desires to advance the Project by making a commitment of 100% of the non-federal share of the additional costs of right-of-way acquisition work, now, therefore, be it

RESOLVED, that the Dutchess County Legislature hereby authorizes the County of Dutchess to pay in the first instance 100% of the federal and non-federal share of the cost of right-of-way acquisition work for the Project or portions thereof, and it is further

RESOLVED, that the sum of $8,800 is hereby appropriated and made available from Bond H 0290.5110 – 2000 Roads (ISTEA/TEA21) and made available to cover the cost of participation in the above phase of the Project, and it is further

RESOLVED, that in the event the full federal and non-federal share costs of the project exceeds the amount appropriated above, the Dutchess County Legislature shall convene as soon as possible to appropriate said excess amount immediately upon the notification by the County Executive thereof, and it is further

RESOLVED, that the County Executive or his designee be and he hereby is authorized to execute all necessary agreements, certifications or reimbursement requests for Federal Aid and/or applicable Marchiselli Aid with the New York State Department of Transportation on behalf of the County of Dutchess in connection with the advancement or approval of the above referenced project and providing for the administration of the Project and the municipality's first instance funding of project costs and permanent funding of the local share of federal-aid and state-aid eligible project costs and all project costs within appropriations therefore that are not so eligible, and it is further

RESOLVED, that a certified copy of this resolution be filed with the New York State Commissioner of Transportation by attaching it to the fully-executed agreement in connection with the project, and it is further

RESOLVED, that this resolution shall take effect immediately.

CA-117-13
CAB/ca/C-7129
6/17/13
Fiscal Impact: See attached statement

APPROVED

MARCUS J. MOLINARO
COUNTY EXECUTIVE

Date 7/18/2013

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 15th day of July, 2013 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 15th day of July, 2013

Carolyn Morris
CAROLYN MORRIS, CLERK OF THE LEGISLATURE

BR-3

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 8,800

Total Current Year Revenue $ 8,360
and Source

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

Identify Line Items(s):
H0290.5110

Related Expenses: Amount $ _____
Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): $440
Over Five Years: _____

Additional Comments/Explanation:
This F.I.S. is related to the Resolution Request to accept the Supplemental for ROW Acquisition funds from NYSDOT for PIN 8755.86 Middlebush Rd. (CR 93): Pleasant Lane to Cameli Drive

Prepared by: Rosanne M. Hall, Contract Specialist - DPW - Engineering/Highway - 486-2924

Dut.pdf

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 1 - Town of Poughkeepsie	Doxsey	✓	
District 5 - Town of Poughkeepsie	Roman	✓	
District 7 - Town of Hyde Park	Perkins	✓	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	✓	
District 18 - City of Beacon	Forman (VC)	✓	
District 22 - Town of Beekman	Hutchings (C)	absent	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: 11 **Absent:** 1 **Vacant:** 0

Resolution: ✓ **Motion:** ___

Total : 11 Yes 0 No

Abstentions: 0

2013195 AUTHORIZING THE IMPLEMENTATION AND FUNDING IN THE FIRST INSTANCE 100% OF THE FEDERAL-AID AND STATE "MARCHISELLI" PROGRAM-AID ELIGIBLE COSTS OF A TRANSPORTATION FEDERAL-AID PROJECT AND APPROPRIATING FUNDS THEREFOR (PIN 8755.86)

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013195 AUTHORIZING THE IMPLEMENTATION AND FUNDING IN THE FIRST INSTANCE 100% OF THE FEDERAL-AID AND STATE "MARCHISELLI" PROGRAM-AID ELIGIBLE COSTS OF A TRANSPORTATION FEDERAL-AID PROJECT AND APPROPRIATING FUNDS THEREFOR (PIN 8755.86)

Date: July 15, 2013

Public Works & Capital Projects

RESOLUTION NO. 2013196

RE: AUTHORIZING THE IMPLEMENTATION AND FUNDING IN THE FIRST INSTANCE 100% OF THE FEDERAL-AID AND STATE "MARCHISELLI" PROGRAM-AID ELIGIBLE COSTS OF A TRANSPORTATION FEDERAL-AID PROJECT AND APPROPRIATING FUNDS THEREFOR (PIN 8757.37)

Legislators HUTCHINGS, BORCHERT, BOLNER, MICCIO, SURMAN and PERKINS offer the following and move its adoption:

WHEREAS, the project for the replacement of Ridge Road over Coopertown Brook (BIN 3342950), in the Town of Dover, Dutchess County, PIN 8757.37 (the "Project") is eligible for funding under Title 23, U.S. Code, as amended, that calls for the apportionment of the costs of such program to be borne at the ratio of 80% Federal funds and 20% non-federal funds, and

WHEREAS, Resolution No. 206112 adopted on May 8, 2006 by the Dutchess County Legislature approved of, and agreed to provide the local share of Preliminary Engineering and Right-of-Way Incidental costs for the above subject project at the ratio of 80% Federal funds and 20% non-federal funds, and

WHEREAS, it was subsequently found necessary to revise the project ratio of federal funds and non-federal funds to include right-of-way acquisition funding and right-of-way Incidental expenses for the above-subject project not contemplated in the original agreement authorized by the previous resolution, and

WHEREAS, Dutchess County desires to advance the project by making a commitment of 100% of the non-federal share of the costs of the right-of-way acquisition work, for the project or portions thereof, now, therefore, be it

RESOLVED, that the Dutchess County Legislature hereby authorizes the County of Dutchess to pay in the first instance 100% of the federal and non-federal share of the cost of right-of-way acquisition work for the Project or portions thereof, and it is further

RESOLVED, that the sum of $1,146 is hereby appropriated and made available from Capital Project H0289.5120.3450.213 – 2000 Bridges (ISTEA/TEA21) and made available to cover the cost of participation in the above phase of the Project, and it is further

RESOLVED, that in the event the full federal and non-federal share costs of the project exceeds the amount appropriated above, the Dutchess County Legislature shall convene as soon as possible to appropriate said excess amount immediately upon the notification by the County Executive thereof, and it is further

RESOLVED, that the County Executive or his designee be and he hereby is authorized to execute all necessary agreements, certifications or reimbursement requests for Federal Aid and/or applicable Marchiselli Aid with the New York State Department of Transportation on behalf of the County of Dutchess in connection with the advancement or approval of the above referenced project and providing for the administration of the Project and the municipality's first instance funding of project costs and permanent funding of the local share of federal-aid and state-aid eligible project costs and all project costs within appropriations therefore that are not so eligible, and it is further

RESOLVED, that a certified copy of this resolution be filed with the New York State Commissioner of Transportation by attaching it to any necessary agreement in connection with the project, and it is further

RESOLVED, that this resolution shall take effect immediately.

CA-118-13
CAB/ca/C-7127
6/17/13
Fiscal Impact: See attached statement

APPROVED

MARCUS J. MOLINARO
COUNTY EXECUTIVE

Date 7/18/2013

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 15th day of July, 2013 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 15th day of July, 2013

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

BR-3

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 1,146

Total Current Year Revenue $ 1,089
and Source

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

Identify Line Items(s):
H0289.5120.3450.213

Related Expenses: Amount $ _____
Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): $57
Over Five Years: _____

Additional Comments/Explanation:
This F.I.S. is related to the resolution request to accept Supplemental Agreement # 1 for ROW acquisition funds and to accept Marchiselli (State) aid for the ROW incidential phase from NYSDOT for PIN 8757.37 Ridge Road over Cooperstown Brook, (Bridge D-32), Town of Dover.

Prepared by: Rosanne M. Hall, Contract Specialist - DPW - Engineering/Highway - 486-2924

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Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 1 - Town of Poughkeepsie	Doxsey	✓	
District 5 - Town of Poughkeepsie	Roman	✓	
District 7 - Town of Hyde Park	Perkins	✓	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	✓	
District 18 - City of Beacon	Forman (VC)	✓	
District 22 - Town of Beekman	Hutchings (C)	absent	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: 11 **Absent:** 1 **Vacant:** 0

Resolution: ✓ **Motion:** ___

Total : 11 **Yes** 0 **No**

Abstentions: 0

2013196 AUTHORIZING THE IMPLEMENTATION AND FUNDING IN THE FIRST INSTANCE 100% OF THE FEDERAL-AID AND STATE "MARCHISELLI" PROGRAM-AID ELIGIBLE COSTS OF A TRANSPORTATION FEDERAL-AID PROJECT AND APPROPRIATING FUNDS THEREFOR (PIN 8757.37)

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013196 AUTHORIZING THE IMPLEMENTATION AND FUNDING IN THE FIRST INSTANCE 100% OF THE FEDERAL-AID AND STATE "MARCHISELLI" PROGRAM-AID ELIGIBLE COSTS OF A TRANSPORTATION FEDERAL-AID PROJECT AND APPROPRIATING FUNDS THEREFOR (PIN 8757.37)

Date: July 15, 2013

Public Works & Capital Projects
Amended in Committee

RESOLUTION NO. 2013197

RE: AUTHORIZING GRANT APPLICATION WITH NEW YORK STATE DEPARTMENT OF ENVIRONMENTAL CONSERVATION PURSUANT TO THE HUDSON RIVER ESTUARY MANAGEMENT ACT (ECL 11-0306)

LEGISLATORS HUTCHINGS, BORCHERT, HORTON, WEISS, FLESLAND, DOXSEY, and PERKINS offer the following and move its adoption:

WHEREAS, the Acting Commissioner of Public Works seeks authorization for the County to file an application and to enter into and execute a project agreement with the New York State Department of Environmental Conservation, Hudson River Estuary Program, for a $100,000 grant to fund a portion of the Quiet Cove Riverfront Park Bulkhead improvements, and

WHEREAS, Resolution No. **2011134** authorized funding for Quiet Cove Riverfront Park Improvements and project design and permitting have progressed to the point where the County is now prepared to sign a contract for this Hudson River Estuary Program grant, which funding was included in Resolution No. **2011134** as anticipated revenues, and

WHEREAS, the County has determined that certain work, as described in its application, herein called the Project, is desirable, is in the public interest, and is required in order to implement the Project, and

WHEREAS, Article 56 of the Environmental Conservation Law (ECL) authorizes State assistance to municipalities for environmental restoration projects by means of a contract and the County deems it to be in the public interest and benefit under this law to enter into a contract therewith, and

WHEREAS, the New York State Department of Environmental Conservation requires a resolution from the County authorizing the grant application, now therefore, be it

RESOLVED, that this Legislature hereby authorizes the grant application in connection with the above project and further authorizes and empowers the County Executive to file an application for funds from the Hudson River Estuary Program in accordance with the provisions of the Hudson River Estuary Management Act (ECL 11-0306) of the NYS Department of Environmental Conservation in an amount not to exceed $100,000, and upon approval of said request to enter into and execute a project agreement with the Hudson River Estuary program for such financial assistance to Dutchess County for Quiet Cove Riverfront Park improvements.

CA-114-13 ca/G-0188
6/12/13 Fiscal Impact: See attached statement

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/18/2013

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 15th day of July 2013, 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 15th day of July 2013.

CAROLYN MORRIS, 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 $ 100,000

and Source
Hudson River Estuary Grant

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

Identify Line Items(s):
H0434.37970.03 - Other Economic Assistance NYSDEC Grant (Exisiting Capital Account for Quiet Cove Waterfront Improvements)

Related Expenses: Amount $ _____
Nature/Reason:

Anticipated Savings to County: _____

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

Additional Comments/Explanation:
Capital Project H0434 as adopted in 2011 Resolution 2011134 included this $100,000 Grant to offset the cost of Riverfront Park Bulkhead Improvements at Quiet Cove Park.

Prepared by: Brad Barclay

Dut.pdf

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 1 - Town of Poughkeepsie	Doxsey	✓	
District 5 - Town of Poughkeepsie	Roman	✓	
District 7 - Town of Hyde Park	Perkins	✓	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	✓	
District 18 - City of Beacon	Forman (VC)	✓	
District 22 - Town of Beekman	Hutchings (C)	absent	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: 11 **Absent:** 1 **Vacant:** 0

Resolution: ___ **Motion:** ✓

Total : 11 Yes 0 No

Abstentions: 0

Amendment
Borchert - Incoronato
2nd Whereas - Resolution # should be 2011134

7/11/13 2013197

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 1 - Town of Poughkeepsie	Doxsey	✓	
District 5 - Town of Poughkeepsie	Roman	✓	
District 7 - Town of Hyde Park	Perkins	✓	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	✓	
District 18 - City of Beacon	Forman (VC)	✓	
District 22 - Town of Beekman	Hutchings (C)	~~X~~ AW	absent
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: 11 **Absent:** 1 **Vacant:** 0

Resolution: ✓ **Motion:** ___

Total : ~~10~~ 11 (Yes) 0 (No)

Abstentions: 0

2013197 AUTHORIZING GRANT APPLICATION WITH NEW YORK STATE DEPARTMENT OF ENVIRONMENTAL CONSERVATION PURSUANT TO THE HUDSON RIVER ESTUARY MANAGEMENT ACT (ECL 11-0306)

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ Yes No

Vacant: 0 **Abstentions:** 0

2013197 AUTHORIZING GRANT APPLICATION WITH NEW YORK STATE DEPARTMENT OF ENVIRONMENTAL CONSERVATION PURSUANT TO THE HUDSON RIVER ESTUARY MANAGEMENT ACT (ECL 11-0306)

Date: July 15, 2013

Environment

RESOLUTION NO. 2013198

RE: ADOPTION OF NEGATIVE DECLARATION WITH RESPECT TO LANDOWNER REQUESTS TO INCLUDE PROPERTY WITHIN AN EXISTING DUTCHESS COUNTY AGRICULTURAL DISTRICT

Legislators SERINO, TRAUDT, KELSEY, HORTON, THOMES, WEISS, BOLNER, HUTCHINGS, SURMAN, and BLALOCK offer the following and move its adoption:

WHEREAS, this Legislature is considering Landowner requests to include their property within existing Dutchess County Agriculture Districts and the recommendations of the Dutchess County Agricultural and Farmland and Protection Board with respect thereto all pursuant to Section 303-b of the Agriculture Markets Law, and

WHEREAS, approval of such, constitutes an action subject to the State Environmental Quality Review Act, and

WHEREAS, the Dutchess County Legislature has attached a Short Environmental Assessment Form which concludes that the proposed Program constitutes: (1) an Unlisted Action pursuant to Article VIII of the New York State Environmental Quality Review Act and Part 617 of the NYCRR (SEQR); and (2) will not have a significant effect on the environment, and

WHEREAS, the purpose of this Legislature in adopting this resolution is to adopt and confirm those findings, and

WHEREAS, a true copy of the Short Environmental Assessment Form and the Negative Declaration reflecting the finding of non-significance are annexed hereto and made a part hereof, now, therefore, be it

RESOLVED, that the Dutchess County Legislature hereby adopts and confirms the Short Environmental Assessment Form and Negative Declaration concluding action on Landowners requests to include their land within existing Dutchess County Agricultural Districts will not have a significant effect on the environment.

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
7/16/2013
Date

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 15th day of July 2013, 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 15th day of July 2013.

Carolyn Morris
CAROLYN MORRIS, CLERK OF THE LEGISLATURE

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
Dutchess County Agriculture and Farmland Protection Board

2. PROJECT NAME
NYS Agricultural Districts 2013 Annual Inclusion, Section 303-B

3. PROJECT LOCATION:
Municipality Multiple Municipalities County Dutchess

4. PRECISE LOCATION (Street address and road intersections, prominent landmarks, etc., or provide map)
Maps of tax parcels are attached to the Project Application

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

6. DESCRIBE PROJECT BRIEFLY:
Inclusion of 42 parcels into existing Certified Dutchess County Agricultural Districts 20, 21, 22, and 23 per Section 303-b of the NYS Agriculture and Markets Law.

7. AMOUNT OF LAND AFFECTED:
Initially 2017.268 acres Ultimately 2017.268 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:

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: Art Collings, Dutchess County Farmland Protection Board Date: 6/17/2013

Signature: Art M. Collings

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:

No, properties are likely to remain in agricultural use due to the proposed action

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

No, properties are likely to remain in agricultural use due to the proposed action

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

No, enrolling properties in the Agricultural Districts will not directly affect vegetation, fauna, or species.

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:

No, the proposed action will help to preserve farmland and natural resources

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

Growth and development are not likely to be induced by the proposed action. The proposed action will benefit agricultural land use.

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

None are anticipated.

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

None anticipated.

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.

Dutchess County Legislature
Name of Lead Agency

Date

Robert Rolison
Print or Type Name of Responsible Officer in Lead Agency

Chairman
Title of Responsible Officer

Signature of Responsible Officer in Lead Agency

Signature of Preparer (if different from responsible officer)

Reset

Environment Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner	✓	
District 14 - Town of Wappinger	Amparo	absent	
District 17 - Town and Village of Fishkill	Miccio	✓	
District 20 - Town of Red Hook	Traudt (C)	✓	
District 21 - Town of East Fishkill	Horton	✓	
District 24 - Towns of Dover and Union Vale	Surman (VC)	✓	

Present: 11 **Resolution:** ✓ **Total :** 11 (Yes) 0 (No)

Absent: 1 **Motion:** ___

Vacant: 0 **Abstentions:** 0

2013198 ADOPTION OF NEGATIVE DECLARATION WITH RESPECT TO LANDOWNER REQUESTS TO INCLUDE PROPERTY WITHIN AN EXISTING DUTCHESS COUNTY AGRICULTURAL DISTRICT

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ Yes No

Vacant: 0 **Abstentions:** 0

2013198 ADOPTION OF NEGATIVE DECLARATION WITH RESPECT TO LANDOWNER REQUESTS TO INCLUDE PROPERTY WITHIN AN EXISTING DUTCHESS COUNTY AGRICULTURAL DISTRICT

Date: July 15, 2013

Environment

RESOLUTION NO. 2013199

RE: PROPERTY OWNER REQUESTS TO BE INCLUDED WITHIN DUTCHESS COUNTY'S CERTIFIED AGRICULTURAL DISTRICTS 20, 21, 22, AND 23

Legislators SERINO, TRAUDT, KELSEY, HORTON, THOMES, WEISS, BOLNER, HUTCHINGS, SURMAN and BLALOCK offer the following and move its adoption:

WHEREAS, Section 303-b of the New York State Agriculture and Markets Law establishes a mechanism on an annual basis for parcels of land comprised of predominately viable agricultural land to be included within the state's Agricultural Districts, and

WHEREAS, Section 303-b of the New York State Agriculture and Markets Law sets forth the requirement that the Legislative Body in every county in New York State with existing Agricultural Districts must designate an annual 30-day period during which landowners may apply for inclusion of their agriculturally viable land in the Agricultural Districts, and

WHEREAS, Dutchess County Legislative Resolution 204098 established an annual thirty-day period extending from April 15 to May 14 during which landowners may summit such requests to the Legislature to include their properties in the Agricultural Districts, and

WHEREAS, during the one-month period extending from April 15, 2013 to May 14, 2013, the Dutchess County Farmland Protection Board received such applications on behalf of the Legislature, and

WHEREAS, subsequently the Agricultural and Farmland Protection Board submitted its report with recommendation as to those requests to the Legislature, and

WHEREAS, after proper Notice of Public Hearing, this Legislature held a public hearing on July 15, 2013, with respect to the above and heard all those wishing to address the matter at said public hearing, and

WHEREAS, New York State Agriculture and Markets Law Section 303-b requires the County Legislature, following such public hearing to adopt or reject the proposed requests for inclusion of land within an existing Agricultural District, and

WHEREAS, the report and recommendations of the Agricultural Farmland Protection Board are on file with the Clerk of the Dutchess County Legislature, and

WHEREAS, the Legislature has considered the matter including the report and recommendation of the Agricultural Farmland Protection Board at the public hearing, now, therefore, be it

RESOLVED, that the Dutchess County Legislature hereby adopts the recommendations of the Agricultural and Farmland Protection Board and adopts the requests of landowners to include their land within an existing certified Agricultural District as set forth below:

Landowner	Town	SWIS Code	Parcel Number	Acres	District
Thomas Bonanno	Clinton	132400	6567-00-427430-0000	20.24	20
Top Notch Maple Lane LLC	Clinton	132400	6468-00-537706-0000	9.01	20
Top Notch Maple Lane LLC	Clinton	132400	6468-00-542764-0000	11.03	20
Henry & Sally Schott	Clinton	132400	6466-00-586683-0000	42.45	20
Patrick J. Miglio & Ronald J. Mustello II	Clinton	132400	6468-00-937631-0000	23.68	20
Christopher Osika	Hyde Park	133200	6264-01-465747-0000	26	20
Elsie Sessler	Red Hook	134889	6272-00-570015-0000	150	20
J.D. vonderLeith & Sons Inc.	Rhinebeck	135089	6269-00-995699-0000	13.3	20
Walter & Corinna Parker	Rhinebeck	135089	6371-00-741635-0000	18.07	20
Christina Shen & Roy Seidenberg	North East	133889	7171-00-132770-0000	16.22	21
Christina Shen & Roy Seidenberg	Pine Plains	134200	7171-00-071774-0000	14.49	21
Carleton Varney	Pine Plains	134200	6770-00-075805-0000	155	21
Alexandra Penachio	Stanford	135200	6767-00-192609-0000	14.7	21
Dean Ryder, Marigrace Blanks, Wayne Ryder, Trusts of Leland Ryder	East Fishkill	132800	6555-00-925349-0000	140.2	22
Dean Ryder, Marigrace Blanks, Wayne Ryder, Trusts of Leland Ryder	East Fishkill	132800	6555-00-677174-0000	594.8	22
Dean Ryder, Marigrace Blanks, Wayne Ryder, Trusts of Leland Ryder	East Fishkill	132800	6555-00-930250-0000	2.9	22
Carl & Karen Eyler	East Fishkill	132800	6456-01-395785-0000	10.6	22
Al Rabasco	Wappinger	135689	6259-04-870494-0000	10	22
Mario A. Vilardi	Wappinger	135689	6156-01-344698-0000	10	22
Mario A. Vilardi	Wappinger	135689	6156-01-253639-0000	16	22
Jerry Schmidt	Wappinger	135689	6359-02-659517-0000	2	22
Jerry Schmidt	Wappinger	135689	6359-04-695420-0000	27.2	22
Wanda Carvalho	Beekman	132200	6759-00-788612-0000	9.32	23
James and Gina Madden	Dover	132600	7160-00-551689-0000	7.1	23
Meadow Brook Properties	Dover	132600	7160-00-608754-0000	10.91	23
Greggory & Patricia Mendenhall	Dover	132600	6963-00-428081-0000	38.96	23
Richard Ryan Jr.	Dover	132600	7159-00-280061-0000	64.5	23
Peter Rusciano	Dover	132600	7060-00-850712-0000	7.43	23
Peter Rusciano	Dover	132600	7060-00-891744-0000	5.52	23
Kathryn D. Wriston	Pawling	134089	7156-00-885455-0000	426.31	23
12 Point Realty, LLC	Pawling	134089	7156-00-604472-0000	9.004	23

12 Point Realty, LLC	Pawling	134089	7156-00-621389-0000	104.45	23
12 Point Realty, LLC	Pawling	134089	7156-00-630434-0000	5.924	23

and, be it further

RESOLVED, that the Dutchess County Legislature herby adopts the recommendations of the Agricultural and Farmland Protection Board and rejects the requests of landowners to include their land within an existing certified Agricultural District as set forth below:

Landowner	Town	SWIS Code	Parcel Number	Acres	District
Thomas R. Hartford	Pawling	134089	6956-00-437472-0000	10.765	23

and, be it further

RESOLVED, that the Clerk of the Legislature shall submit a copy of this Resolution together with the report of the Dutchess Agricultural and Farmland Protection Board, and the tax map identification numbers and tax maps for each parcel of land to be included in an Agricultural District, to the New York State Commissioner of Agriculture and Markets.

APPROVED

MARCUS J. MOLINARO
COUNTY EXECUTIVE

Date 7/13/2013

STATE OF NEW YORK

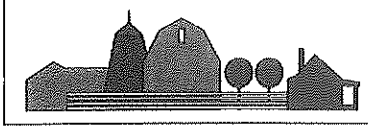
ss:

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 15th day of July 2013, 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 15th day of July 2013.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE



Agriculture and Farmland Protection Board of Dutchess County

Harry Baldwin
Chairman
845/266-5378

Art Collings
Vice Chairman
Dutchess Land Conservancy
845/677-3002 Ext. 100

Peter Coon
Coon Brothers Partnership
845/373-8328

Dave Fraleigh
Rose Hill Farm
845/758-9221

Barbara Appolonia
Magnifcat Farm
845/266-3493

Agri-business
Edward C. Hackett
Hackett Farm Supply, Inc.
845/266-3494

Ed Hoxsie
DC Soil & Water
Conservation District
845/677-8011 ext.3

Debra Blalock
DC Legislator
845/486-2140

Eric Axelsen
DC Real Property Tax
845/486-2140

Kealy Salomon
DC Commissioner of
Planning and Development
845/486-3600

Jennifer Fimbel
Cornell Cooperative
Extension
845/677-8223

Resolution of the Dutchess County Farmland Protection Board

At a meeting of the Dutchess County Farmland Protection Board ("Board") held on the 6th day of June, 2013 in Millbrook, NY, the following resolution was adopted by a vote of the entire Board, to wit:

WHEREAS, Section 303-b of the New York State Agriculture and Markets Law establishes a mechanism on an annual basis for parcels of land comprised of predominately viable agricultural land to be included within the state's Agricultural Districts; and

WHEREAS, Section 303-b of the New York State Agriculture and Markets Law sets forth the requirement that the Legislative Body in every county in New York State with existing Agricultural Districts must designate an annual 30-day period during which landowners may apply for inclusion of their agriculturally viable land in the Agricultural Districts; and

WHEREAS, Dutchess County Legislative Resolution 204098 established an annual thirty-day period extending from April 15 to May 14 during which Landowners may summit such requests to the legislature to include their properties in the Agricultural Districts; and

WHEREAS, During the one month period extending from April 15, 2013 to May 14, 2013, the Dutchess County Farmland Protection Board received such applications on behalf of the Legislature; and

WHEREAS, The Dutchess County Soil and Water Conservation District, acting as a consultant to the Board, conducted a review of the agricultural characteristics of all such applications received by the Board; and

WHEREAS, the same Dutchess County Soil and Water Conservation District, found in the process of conducting the aforementioned review that the certain parcels itemized below are located within one of the Dutchess County's four Agricultural Districts and have present a high percentage or large acreage of viable farmland as required by Section 303-b of the Agricultural Districts Law; and

WHEREAS, the same Dutchess County Soil and Water Conservation District specifically recommended that certain parcels itemized below qualify for inclusion in the Agricultural Districts due to the character of viable farmland found to be present on these properties; and

WHEREAS, the Board, in the context of the standards established by Section 303-b of the Agriculture Districts Law, has duly considered the merits of the each and every parcel application it has received; therefore be it

RESOLVED by a majority vote of the Dutchess County Agriculture and Farmland Protection Board on June 6th, 2013, that the Board recommends to the Dutchess County Legislature that the following 33 parcels constituting a total of 2017.268 acres of land to be added to the respective Agriculture Districts pursuant to Section 303-b, including 9 parcels comprising 313.73 acres in Agricultural District 20, 4 parcels comprising 200.41 acres in Agricultural District 21, 9 parcels comprising 813.7 acres in Agricultural District 22, and 11 parcels comprising 689.428 acres in Agricultural District 23:

Landowner	Town	SWIS Code	Parcel Number	Acres	District
Thomas Bonanno	Clinton	132400	6567-00-427430-0000	20.24	20
Top Notch Maple Lane LLC	Clinton	132400	6468-00-537706-0000	9.01	20
Top Notch Maple Lane LLC	Clinton	132400	6468-00-542764-0000	11.03	20
Henry & Sally Schott	Clinton	132400	6466-00-586683-0000	42.45	20
Patrick J. Miglio & Ronald J. Mustello II	Clinton	132400	6468-00-937631-0000	23.68	20
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Elsie Sessler	Red Hook	134889	6272-00-570015-0000	150	20
J.D. vonderLeith & Sons Inc.	Rhinebeck	135089	6269-00-995699-0000	13.3	20
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Dean Ryder, Marigrace Blanks, Wayne Ryder, Trusts of Leland Ryder	East Fishkill	132800	6555-00-925349-0000	140.2	22
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Dean Ryder, Marigrace Blanks, Wayne Ryder, Trusts of Leland Ryder	East Fishkill	132800	6555-00-930250-0000	2.9	22
Carl & Karen Eyler	East Fishkill	132800	6456-01-395785-0000	10.6	22
Al Rabasco	Wappinger	135689	6259-04-870494-0000	10	22
Mario A. Vilardi	Wappinger	135689	6156-01-344698-0000	10	22
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Jerry Schmidt	Wappinger	135689	6359-02-659517-0000	2	22
Jerry Schmidt	Wappinger	135689	6359-04-695420-0000	27.2	22

Wanda Carvalho	Beekman	132200	6759-00-788612-0000	9.32	23
James and Gina Madden	Dover	132600	7160-00-551689-0000	7.1	23
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Greggory & Patricia Mendenhall	Dover	132600	6963-00-428081-0000	38.96	23
Richard Ryan Jr.	Dover	132600	7159-00-280061-0000	64.5	23
Peter Rusciano	Dover	132600	7060-00-850712-0000	7.43	23
Peter Rusciano	Dover	132600	7060-00-891744-0000	5.52	23
Kathryn D. Wriston	Pawling	134089	7156-00-885455-0000	426.31	23
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12 Point Realty, LLC	Pawling	134089	7156-00-621389-0000	104.45	23
12 Point Realty, LLC	Pawling	134089	7156-00-630434-0000	5.924	23

these said parcels being recommended due to the character of viable farmland documented to be present on said parcels; and be it further

RESOLVED that the Board recommends to the Dutchess County Legislature that the following one parcel totaling 10.765 acres, for which an application was received, be rejected for inclusion in the Agricultural Districts:

Thomas R. Hartford	Pawling	134089	6956-00-437472-0000	10.765	23

this said parcel being recommended for rejection rather than inclusion due to fact that the character of land on said parcel does not meet the criteria of viable farmland stipulated in Section 303-b of the Agricultural Districts Law; and be it further

RESOLVED that one parcel totaling 17 acres for which an application was received was determined to have already been enrolled in an Agricultural District prior to April 15, 2013:

Kevin & Marie Halton	Clinton	132400	6366-00-936815-0000	17	20

this said parcel therefore requiring no further action by the Legislature due to its status as an included parcel in Agriculture Districts 20; and be it further

RESOLVED that in support of the above recommendations, the Board shall submit to the Legislature the following materials: 1) copies of all applications received, 2) copies of the review materials prepared by the Dutchess County Soil and Water Conservation District in association with all applications received, 3) copies of the minutes of the June 6th, 2013 meeting of the Board.

IN WITNESS WHEREOF, **I, Harry Baldwin, Chairman of the Dutchess County Farmland Protection Board, certify that the foregoing resolution was adopted by Board at its June 6th, 2013 meeting.**

Harry W. Baldwin Date 6-6-13

Dutchess County Agriculture and Farmland Protection Board

Harry Baldwin
Chairman
845/266-5378

Art Collings
Vice Chairman
Dutchess Land Conservancy
845/677-3002 Ext. 100

Peter Coon
Coon Brothers Partnership
845/373-8328

Dave Fraleigh
Rose Hill Farm
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Barbara Appolonia
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DC Real Property Tax
845/486-2140

Kealy Salomon
DC Commissioner of
Planning and Development
845/486-3600

Jennifer Fimbel
Cornell Cooperative
Extension
845/677-8223

Minutes of the DCAFPB meeting, June 6, 2013 Draft

PRESENT	ABSENT
Harry Baldwin	
Art Collings	
Dave Fraleigh	
Barbara Appolonia	
	Peter Coon
Eric Axelsen	
	Debra Blalock
Kealy Salomon	
Jennifer Fimbel	
Ed Hoxsie	
Ed Hackett	
Advisers	
Dave Tetor	
	Noela Hooper
Marilyn Howard	

****

1. Harry Baldwin called the meeting to order at 7:00.

2. Ed made the motion to approve the minutes of the April 30 meeting which were sent out in advance and passed out at the meeting, Jennifer Fimbel second passed.

3. Ag Data-Town of Northeast was sent a letter supporting the Kaye Ranch Education Center for beginning farmers. 13A would still be used as CSA Sol Flower, 50A for education center.

4. The steering committee selected Nan Stultzenberg for consulting for the DCFAP Plan after revising the budget and consulting John Brennan of Ag & Mkts., contract with Dutchess County is underway.

5. The Steering Committee will meet June 21 at 11:00 to finish selecting stakeholders and begin the process of working with Nan to update the plan.

6. June 18, 1-5 at the Farm & Home Center, Ag & Mkts will hold an education session for all who received a grant to update plans from the Hudson Valley.

7. Agricultural District Annual Inclusions: Ed Hoxsie of the Dutchess County Soil and Water Conservation District informed the Board that applications had been received in each of the County's four Agricultural Districts from landowners wishing to enroll their properties in the Districts as part of the 303-B Annual Enrollment process. As required by the Dutchess County Legislature, such applications can be made during the one month period from April 15 to May 14.

Ed provided detailed information to the Board about each application received and reviewed by his office in each of the County's four Agricultural Districts (20, 21, 22, 23).

Applications already in the District: Ed informed the Board that an applications for one parcel that is already in an Ag District was received this year. This properties was the Kevin & Marie Halton property (17 acres, Town of Clinton, District 20).

Application not recommended for inclusion: The Board reviewed the recommendation of the Soil and Water Conservation district that one application from the Town of Pawling in District 23 not be recommended for inclusion. The Board concurred with the conclusion that parcel #6956-00-437472-0000 (10.765 acres), owned by Thomas R. Hartford does not consist of predominantly viable farmland. The property is almost entirely wooded, and its soils are steep, poor, and highly prone to erosion. On this basis, the Board voted to accept the recommendation not to include this parcel.

District 20: The Board reviewed the recommendations of the Soil and Water Conservation District to include a total of 9 parcels in the towns of Clinton, Milan, and Rhinebeck Agricultural District 20 on the basis that they consist of predominately of viable farmland, or provide a buffer for existing agricultural operations and lands already enrolled in the District. Each property was discussed and voted on separately in relation to the criteria for annual inclusion. In each case the recommendation to include the parcel was accepted.

District 21: The Board reviewed the recommendations of the Soil and Water Conservation District to include a total of 4 parcels in the towns of North East and Washington in Agricultural District 21 on the basis that they consist of predominately of viable farmland, or provide a buffer for existing agricultural operations and lands already enrolled in the District. Each property was discussed and voted on separately in relation to the criteria for annual inclusion. In each case the recommendation to include the parcel was accepted.

District 22: The Board reviewed the recommendations of the Soil and Water Conservation District to include a total of 9 parcels in the towns of East Fishkill, Fishkill, and LaGrange in Agricultural District 22 on the basis that they consist of predominately of viable farmland, or provide a buffer for existing agricultural operations and lands already enrolled in the District. Each property was discussed and voted on separately in relation to the criteria for annual inclusion. In each case the recommendation to include the parcel was accepted.

District 23: The Board reviewed the recommendations of the Soil and Water Conservation District to include a total of 11 parcels in the towns of Beekman, Dover, Pawling, and Union Vale in Agricultural District 23 on the basis that they consist of predominately of viable farmland, or provide a buffer for existing agricultural operations and lands already enrolled in the District. Each property was discussed and voted on separately in relation to the criteria for annual inclusion. In each case the recommendation to include the parcel was accepted.

Art Collings made the motion to complete the resolution to approve parcels included, already in and denied. Eddie Hackett second, passed. Minutes of the resolution and inclusion meeting will be emailed for approval so it can reach the Legislature by July 11.

8. PDR: Fishkill Farms is nearing completion and should close by June 19. The Echo Valley Farm, LLC, the Klose family, 103A Scenic Hudson and Dutchess Land Conservancy, DCFPB will write a letter of support to sell their development rights.

9. Next meeting July 22.

Adjourn- Motion by Jennifer Fimbel, second Kealy Salomon

Next meeting July 22, 2013, 7:00, Farm & Home Center, Millbrook

Submitted by Marilyn Howard

Landowner	Town	SWIS	Parcel #	Acres	Dist #	Mailing Address	Property Address	RPS Ac	Date Recvd	Dist Y/N	Dist. Recvd Y/N	Comments from Dutchess County SWCD	DC Farmland Protection Board Recommendation to Legislature	Motion and Second
Thomas Bonanno	Clinton	132400	6557-00-427430-0000	20.24	20	85 Pumpkin Lane Clinton Corners, NY 12514	86 Pumpkin lane Clinton		4/16/2013	N	Y	P & ST soils; Open; adjacent ag Districts	Recommend Including	Kealy Salomon made motion to accept , Eric Axelsen, second, passed
Kevin & Marie Helton	Clinton	132400	6356-00-936815-0000	17	20	865 Hollow Road Salt Point, NY 12578	32 W. Halstead Road		4/29/2013	Y	Already In	P & ST Soils; IN AG DISTRICT	Property already is enrolled—take no action.	No motion
Top Notch Maple Lane LLC	Clinton	132400	6458-00-537706-0000	9.01	20	14 Maple Lane Rhinbeck, NY 12572	14 Maple Lane		5/1/2013	N	Y	P & ST Soils	Recommend Including	Jennifer Fimbel made motion to accept, Kealy Salomon second, passed
Top Notch Maple Lane LLC	Clinton	132400	6458-00-542784-0000	11.09	20	14 Maple Lane Rhinbeck, NY 12572	20 Maple Lane		5/1/2013	N	Y	ST Soils	Recommend Including	Art Collings made motion to accept, Jennifer Fimbel second, passed
Henry & Sally Schott	Clinton	132400	6466-00-566683-0000	42.45	20	73 Oak Grove Road Salt Point NY 12578	73 Oak Grove Road		5/14/2013	N	Y	ST Soils; Adjacent Ag District	Recommend Including	Kealy Salomon made motion to accept, Eric Axelsen, second, passed
Patrick J. Miglio & Ronald J. Mustello II	Clinton	132400	6468-00-937691-0000	23.69	20	631 Pumpkin Lane Clinton Corners, NY 12514	9 Partners Road		5/14/2013	N	Y	P & ST Soils	Recommend Including	Eddie Hackett made motion to accept, Ed Hoxsie second, passed
Christopher Ciska	Hyde Park	133200	6264-01-465747-0000	26	20	12 Knollwood Trail West Mandham, NJ 07945	129 Cream Street		5/13/2013	N	Y	P & ST Soils; Adjacent Ag District	Recommend Including	Kealy Salomon made motion to accept , Jennifer Fimbel, second, passed
Elsie Seeber	Red Hook	134889	6272-00-570015-0000	149.95	20	P.O. Box 153 Red Hook, NY 12571	230 Metzger Road		5/10/2013	N	Y	P & ST Soils: Adjacent Ag District	Recommend Including	Art Collings made motion to accept, Jennifer Fimbel second, passed
J.D. vanderLeith & Sons Inc.	Rhinebeck	136089	6269-00-966699-0000	133	20	410 White School House Road Rhinebeck, NY 12572	197 Slate Quarry Road		5/6/2013	N	Y	ST Soils	Recommend Including	Ed Hoxsie made motion to accept, Kealy Salomon second, passed
Walter & Corinna Parker	Rhinebeck	136089	6371-00-741635-0000	18.07	20	98 Miller Road# 104 Rhinebeck, NY 12572	123 Daisy Lane		5/9/2013	N	Y	P & ST Soils; Adjacent Ag District	Recommend Including	Jennifer Fimbel made motion to accept, Art Collings second, passed
Christina Shen & Roy Seidenberg	North East	133889	7171-00-132770-0000	16.22	21	317 W. 79th Street 3W NY,NY 10024	Rt. 199		5/14/2013	N	Y	Adjacent Ag Districts; Open;	Recommend Including	Kealy Salomon made motion to accept, Ed Hoxsie second, passed
Christina Shen & Roy Seidenberg	Pine Plains	134200	7171-00-071774-0000	14.49	21	316 W. 79th Street 3W NY,NY 10024	594 Skunks Misery Road		5/14/2013	N	Y	Adjacent Ag Districts; Open;	Recommend Including	Kealy Salomon made motion to accept, Ed Hoxsie second, passed
Carleton Varney	Pine Plains	134200	6770-00-075805-0000	1.55	21	258 Hicks Hill Road Stanfordville, NY 12581	258 Hicks Hill Road		5/14/2013	N	Y	P & ST Soils; Adjacent Ag District	Recommend Including	Jennifer Fimbel made motion to accept, Kealy Salomon second, passed
Alexandra Penachio	Stanford	135200	6757-00-192609-0000	14.7	21	1052 N. Anson Road Stanfordville, NY 12581	1052 N. Anson Road		4/30/2013	N	Y	ST Soils; Adjacent Ag District	Recommend Including	Jennifer Fimbel made motion to accept, Ed Hoxsie second, passed
Dean Ryder, Margrace Blanks, Wayne Ryder, Trusts of Leland Ryder	East Fishkill	132800	6555-00-925349-0000	140.2	22	P.O. Box 10 Carmel,NY 10512	140 Hidden Acres Road		5/13/2013	N	Y	P & ST Soils; Adjacent Ag District	Recommend Including	Ed Hoxsie made motion to accept, Art Collings second, passed
Dean Ryder, Margrace Blanks, Wayne Ryder, Trusts of Leland Ryder	East Fishkill	132800	6555-00-877174-0000	594.8	22	P.O. Box 10 Carmel,NY 10512	215 Hidden Acres Road		5/13/2013	N	Y	P & ST Soils; Adjacent Ag District	Recommend Including	Ed Hoxsie made motion to accept, Art Collings second, passed
Dean Ryder, Margrace Blanks, Wayne Ryder, Trusts of Leland Ryder	East Fishkill	132800	6555-00-930250-0000	2.9	22	P.O. Box 10 Carmel,NY 10512	180 Hidden Acres Road		5/13/2013	N	Y	P Soils	Recommend Including	Ed Hoxsie made motion to accept, Art Collings second, passed
Carl & Karen Eyler	East Fishkill	132800	6456-01-395785-0000	10.6	22	14 Hantgan Road Hopewell Junction, NY 12533	14 Hantgan Road		5/14/2013	N	Y	P & ST Soils	Recommend Including	Kealy Salomon made motion to accept, Jennifer Fimbel, second, passed
Al Rabasco	Wappinger	135689	6259-04-870494-0000	10	22	PO Box 468 Pleasant Valley, NY 12569	Airport Drive		4/29/2013	N	Y	P & ST Soils	Recommend Including	Jennifer Fimbel made motion to accept, Kealy Salomon second, passed
Mario A. Vilard	Wappinger	135689	6158-01-344698-0000	10	22	308 Baxtertown Road Fishkill, NY 12524	Valentine Drive		5/9/2013	N	Y	P Soils; Adjacent Ag District	Recommend Including	Jennifer Fimbel made motion to accept, Ed Hoxsie second, passed
Mario A. Vilard	Wappinger	135689	6158-01-253639-0000	16	22	308 Baxtertown Road Fishkill, NY 12524	Valentine Drive		5/9/2013	N	Y	P Soils; Adjacent Ag District	Recommend Including	Kealy Salomon made motion to accept, Art Collings second, passed
Jerry Schmid	Wappinger	135689	6358-02-655617-0000	2	22	146 Diddell Road Wappingers Falls, NY 12590	146 Diddell Road		5/14/2013	N	Y	P Soils	Recommend Including	Art Collings made motion to accept, Ed Hoxsie second, passed
Jerry Schmid	Wappinger	135689	6358-04-695420-0000	27.2	22	144 Diddell Road Wappingers Falls, NY 12590	144 Diddell Road		5/14/2013	N	Y	P & ST Soils; Adjacent Ag District	Recommend Including	Art Collings made motion to accept, Ed Hoxsie second, passed
Wanda Carvalho	Beekman	132200	6759-00-786812-0000	9.32	23	61 Walker Road Hopewell Junction, NY 12533	239 Hymes Road		4/23/2013	N	Y	P & ST soils; Open; adjacent ag Districts	Recommend Including	Eddie Hackett made motion to accept, Jennifer Fimbel second, passed
James and Gina Madden	Dover	132600	7160-00-551689-0000	7.1	23	876 Berkshire Road Wingdale, NY 12594	876 Berkshire Road		4/23/2013	N	Y	P Soils,	Recommend Including	Ed Hoxsie made motion to accept, Barbara Appolonia second, passed
Meadow Brook Properties	Dover	132600	7159-00-526754-0000	10.91	23	797 Berkshire Road Wingdale, NY 12594	Berkshire Road		4/23/2013	N	Y	ST Soils; Adjacent Ag District	Recommend Including	Kealy Salomon made motion to accept, Jennifer Fimbel, second, passed
Greggory & Patricia Mendenhall	Dover	132600	6563-00-428081-0000	38.96	23	33 East 70th Street #11E New York, NY 10021	66 Halls Corners Road		4/29/2013	N	Y	P & ST soils; Open; adjacent ag Districts	Recommend Including	Art Collings made motion to accept, Ed Hoxsie second, passed
Richard Ryan Jr	Dover	132600	7159-00-260081-0000	64.6	23	133 Quaker Lake Road Pawling, NY 12564	133 Duell Hollow Road		4/29/2013	N	Y	Hollis Soils; Part of another farming operation	Recommend Including	Dave Fraleigh made motion to accept , Jennifer Fimbel second, passed
Peter Rusciano	Dover	132600	7060-00-850712-0000	7.43	23	246 Cricket Hill Road Dover, NY 12522	246 Cricket Hill Road		5/3/2013	N	Y	P & ST Soils	Recommend Including	Ed Hoxsie made motion to accept, Jennifer Fimbel second passed
Peter Rusciano	Dover	132600	7060-00-897744-0000	5.52	23	246 Cricket Hill Road Dover, NY 12522	236 Cricket Hill Road		5/3/2013	N	Y	P Soils; Adjacent Ag District	Recommend Including	Dave Fraleigh made motion to accept , Jennifer Fimbel second, passed
Kathryn D. Watson	Pawling	134089	7156-00-865455-0000	426.31	23	870 United Nations Plaza # 23A New York, NY 10017	60 Kirby Hill Road		4/16/2013	N	Y	Min. P & ST soils; adj. ag dist	Recommend Including	Ed Hoxsie made motion to accept, Art Collings second, passed
Thomas R. Hartford	Pawling	134089	6656-00-437472-0000	10.755	23	10 Hartford Way Pawling, NY 12564	10 Hartford Way		4/23/2013	N	N	Site Visit Hollis and Chatfield Soils	Do Not Recommend Including	Art Collings made motion to decline, Kealy Salomon second, passed
12 Point Realty, LLC	Pawling	134089	7156-00-604472-0000	9.004	23	3960 Merrit Avenue Bronx, NY 10466	Burgess Road		5/10/2013	N	Y	P & ST Soils; Open	Recommend Including	Ed Hoxsie made motion to accept, Kealy Salomon second, passed
12 Point Realty, LLC	Pawling	134089	7156-00-621369-0000	104.45	23	3960 Merrit Avenue Bronx, NY 10466	Old Quaker Hill Road		5/10/2013	N	Y	P & ST Soils; Adjacent Ag District	Recommend Including	Ed Hoxsie made motion to accept, Kealy Salomon second, passed
12 Point Realty, LLC	Pawling	134089	7156-00-630434-0000	6.924	23	3960 Merrit Avenue Bronx, NY 10466	65 Burgess Road		5/10/2013	N	Y	P & ST Soils	Recommend Including	Ed Hoxsie made motion to accept, Kealy Salomon second, passed

DUTCHESS COUNTY SOIL AND WATER CONSERVATION DISTRICT
2715 Rt.44, Suite 3
Millbrook, N.Y. 12545
Phone (845) 677-8011 ext. 3 Fax (845) 677-8354
www.dutchessswcd.org

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
*** NO EXCEPTIONS ***

PLEASE RETURN TO THE ABOVE ADDRESS

Property Owners Name: Thomas Bohanno

Farm name / Corporation:

Owners Mailing Address: 85 Pumpkin Lane
City: Clinton Corners **State:** NY **Zip:** 12514
Phone #: (914) 424-8506
E-mail Address: mxb5226@yahoo.com

PARCEL INFORMATION

Town Of: Clinton Corners
Parcel Number: 132400-6567-00-427430-0000
(Example: 132000 - 6257 - 00 - 987436 – 0000)
Parcel Acres : 20.24

Town Of:
Parcel Number: _____-_____-____-_____-_____
(Example: 132000 - 6257 - 00 - 987436 – 0000)
Parcel Acres :

Town Of:
Parcel Number: _____-_____-____-_____-_____
(Example: 132000 - 6257 - 00 - 987436 – 0000)
Parcel Acres :

Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): Thomas Bohanno

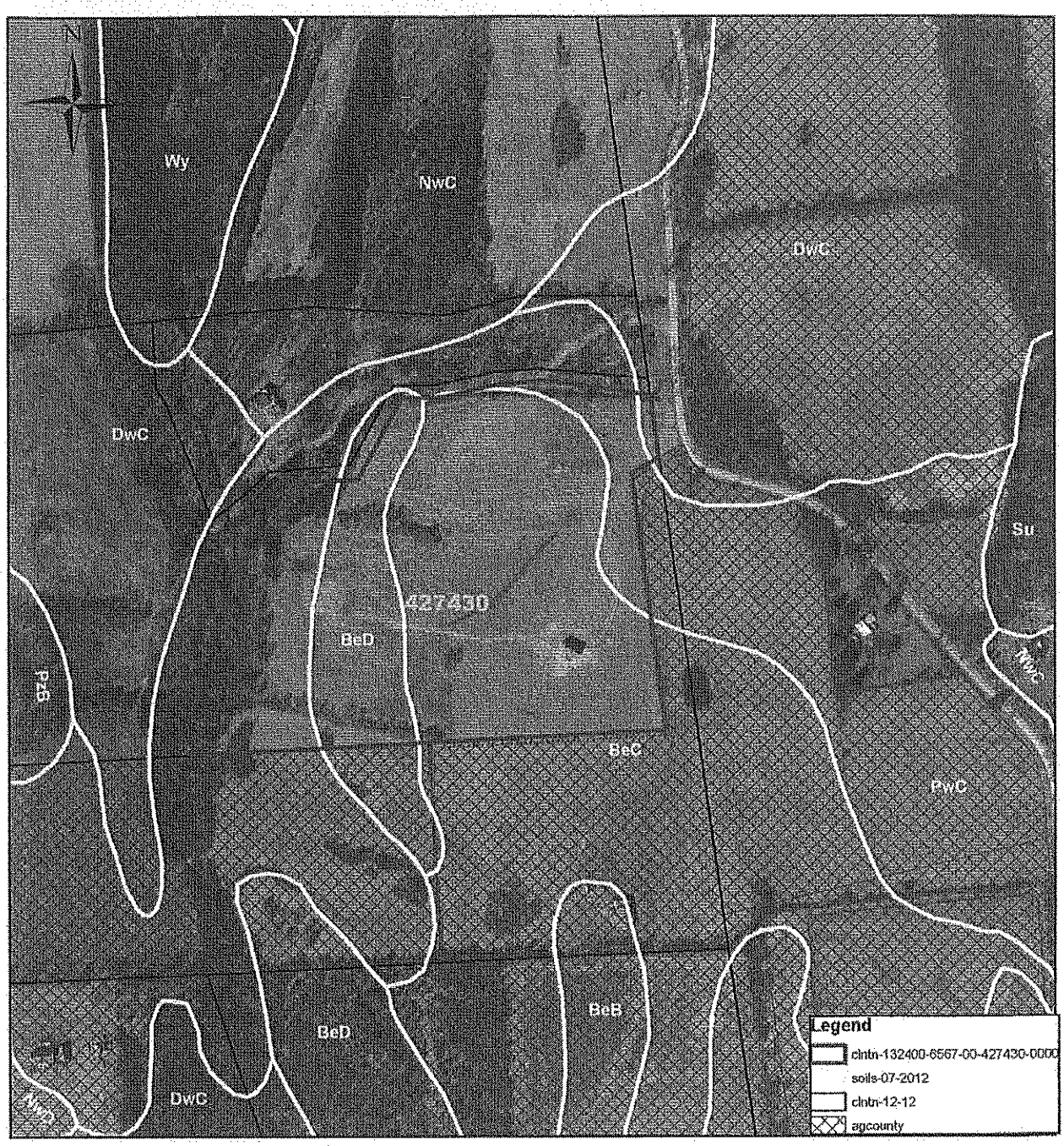
Signed:

Date: 2-15-13

OFFICIAL USE ONLY

DATE RECEIVED: 4/16/13 APPROVED: ✓ DISSAPPROVED: _____
AG DIST #: 20 AFPB SIGNATURE: Harry W. Baldwin

TOWN OF CLINTON ~ PARCEL # 132400-6567-00-427430-0000



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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
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*** NO EXCEPTIONS ***

Property Owners Name: Top Notch Maple Lane LLC

Farm name / Corporation:

Owners Mailing Address: 14 maple Lane
City: Rhinebeck **State:** NY **Zip:** 12572
Phone #: 845-266-8207
E-mail Address: CTM41@aol.com

PARCEL INFORMATION

Town Of: CLINTON **Parcel Street Address:** 14 Maple Lane
Parcel # : 132400-6468-00-537706-0000 **Parcel Acres :** 9.1
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: CLINTON **Parcel Street Address:** 20 Maple Lane
Parcel # : 132400-6468-00-542764-0000 **Parcel Acres :** 11.3
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: **Parcel Street Address:**
Parcel # : _____ - _____ - ___ - _____ - _____ **Parcel Acres :**
(Example: 132000 - 6257 - 00 - 987436 – 0000)

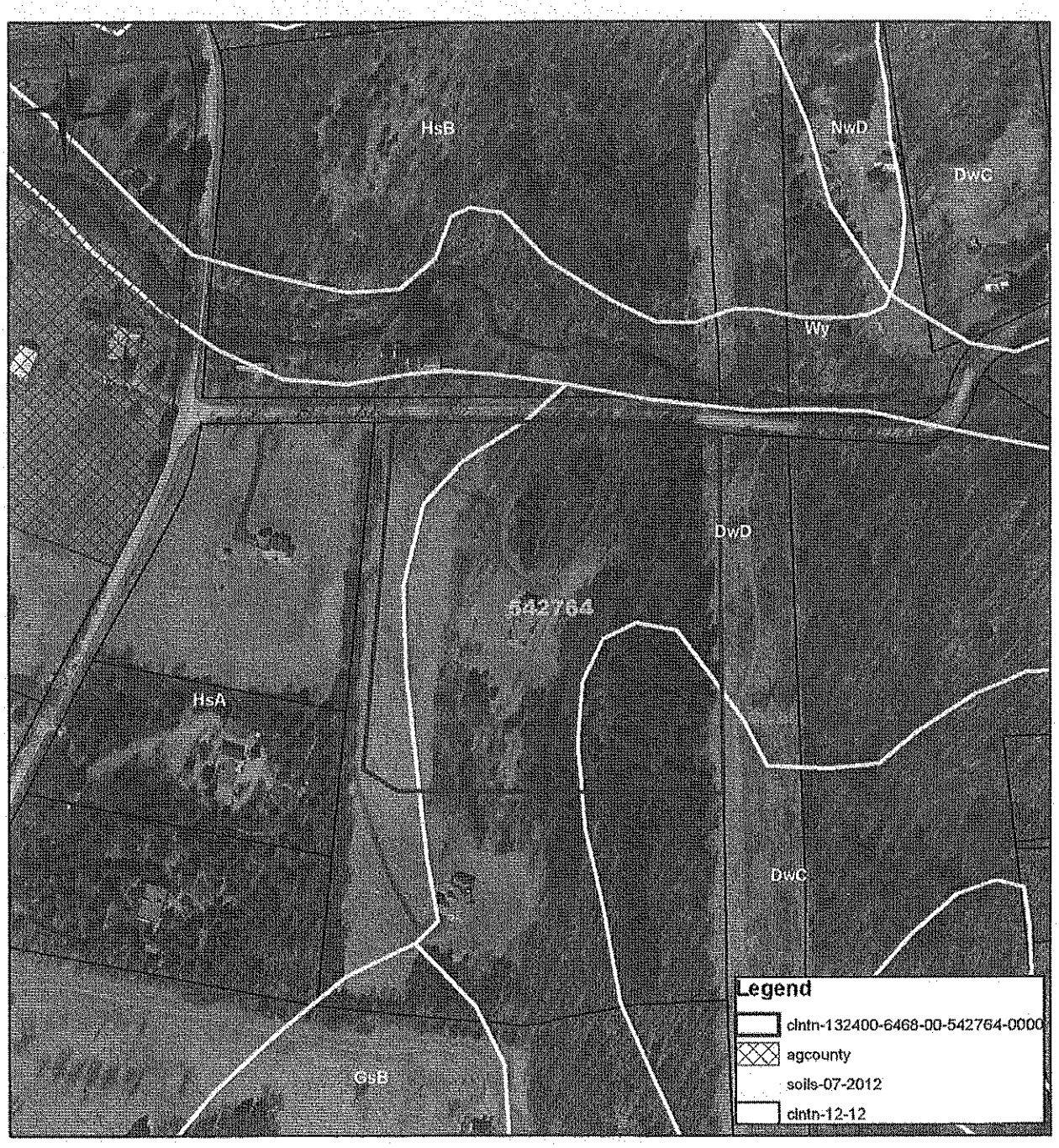
Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): Timothy P Munge
Signed: Timothy P Munge
Date: 4-30-2013

OFFICIAL USE ONLY

DATE RECEIVED: 5/1/13 APPROVED: ✓ DISSAPPROVED:
AG DIST #: 20 AFPB SIGNATURE: Stacey W. Baldwin

TOWN OF CLINTON ~ PARCEL # 132400-6468-00-542764-0000



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APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
*** NO EXCEPTIONS ***

Property Owners Name: Henry, Sally Schott

Farm name / Corporation:

Owners Mailing Address: 73 Oak Grove Rd
City: Salt Point State: N.Y Zip: 12578
Phone #: 845-266-3571
E-mail Address: H75PAINT@aol.com

PARCEL INFORMATION

Town Of: Clinton Parcel Street Address: 73 Oak Grove Rd
Parcel # : 132400 - 6466 - 00 - 586853 - 0000 Parcel Acres : 42.45
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: Parcel Street Address:
Parcel # : - - - - Parcel Acres :
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: Parcel Street Address:
Parcel # : - - - - Parcel Acres :
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

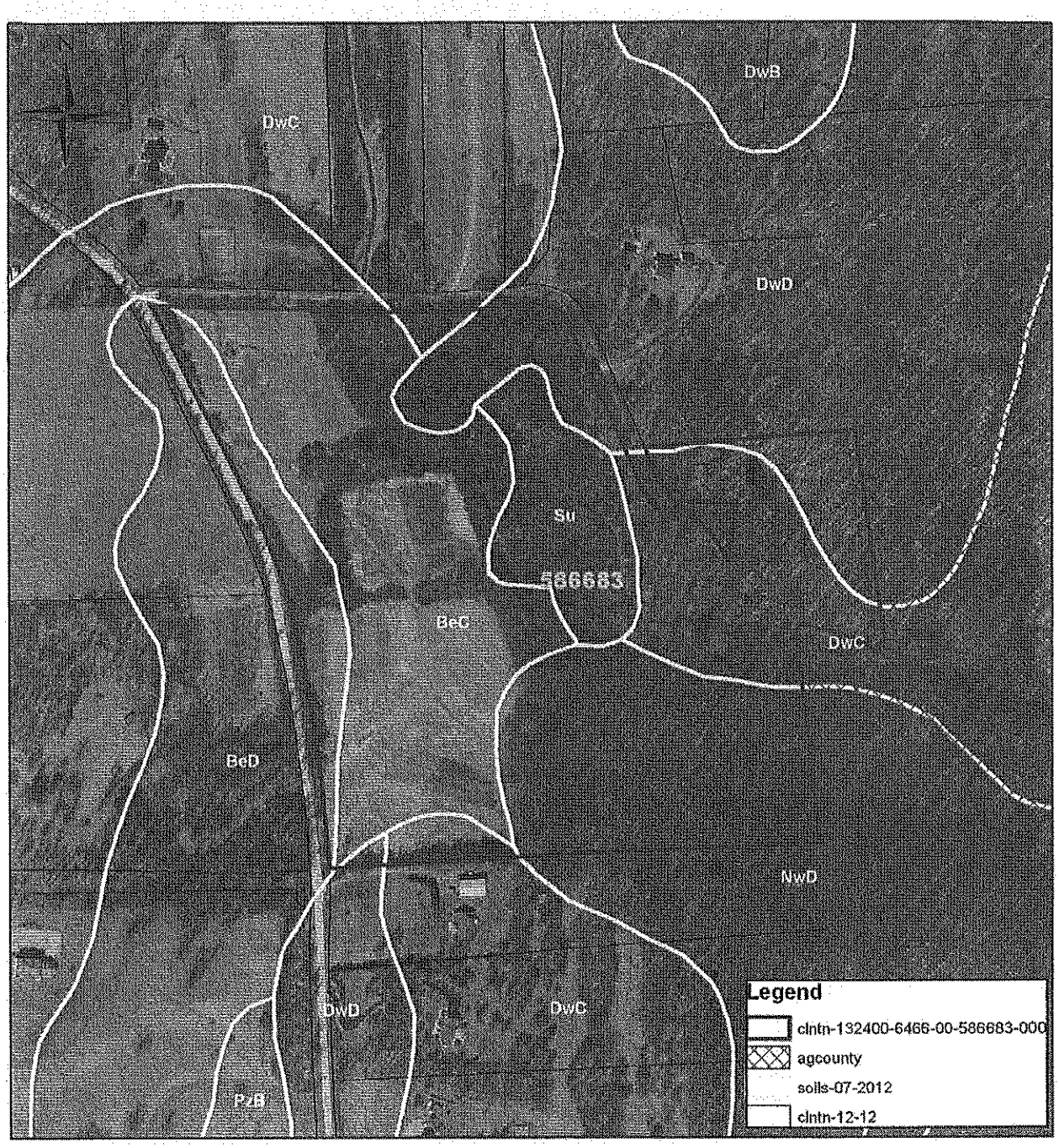
Owner Name(s) (PRINT): HENRY, Sally Schott
Signed: Henry Schott Sally Schott
Date: 5-15-2015

OFFICIAL USE ONLY

DATE RECEIVED: 5/14/15 APPROVED: ✓ DISSAPPROVED:
AG DIST #: 20 AFPB SIGNATURE: Henry W. Baldwin

AN EQUAL OPPORTUNITY EMPLOYER

TOWN OF CLINTON~ PARCEL # 132400-6466-00-586683-0000



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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
*** NO EXCEPTIONS ***

PLEASE RETURN TO THE ABOVE ADDRESS

Property Owners Name: Patrick J. Miglo and Ronald J. Mustello II

Farm name / Corporation:

Owners Mailing Address: 631 Pumpkin Lane
City: Clinton Corners State: N.Y. Zip: 12514
Phone #: (845) 242-8333
E-mail Address: PJMigs@GMail.com

PARCEL INFORMATION

Town Of: Clinton
Parcel Number: 132400 - 6468 - 00 - 937631 - 0000
(Example: 132000 - 6257 - 00 - 987436 – 0000)
Parcel Acres : 23.64

Town Of:
Parcel Number: _____ - _____ - _____ - _____ - _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)
Parcel Acres :

Town Of:
Parcel Number: _____ - _____ - _____ - _____ - _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)
Parcel Acres :

Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): Patrick J Miglo + Ronald J. Mustello II

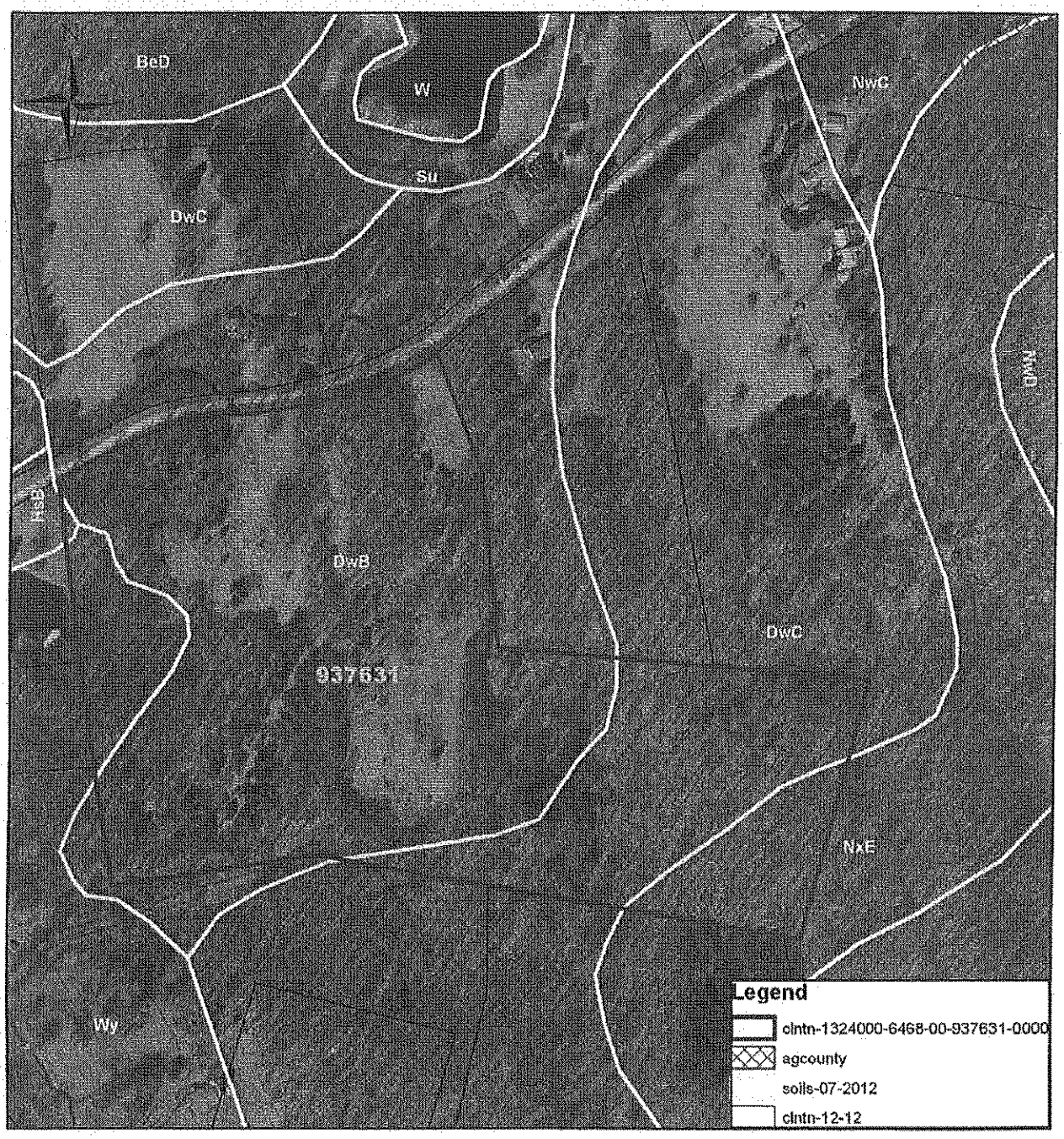
Signed:

Date: 5/14/2013

OFFICIAL USE ONLY

DATE RECEIVED: 5/14/13 APPROVED: ✓ DISSAPPROVED:
AG DIST #: 20 AFPB SIGNATURE: Harry W. Baldwin

TOWN OF CLINTON ~ PARCEL # 132400-6468-00-937631-0000



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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
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*** NO EXCEPTIONS ***

Property Owners Name: Christopher Osika

Farm name / Corporation:

Owners Mailing Address: 12 Kimberly Trail East
City: Millerton **State:** NY **Zip:** 12546
Phone #: 973 903 5781
E-mail Address: cosika@yahoo.com

PARCEL INFORMATION

Town Of: Hyde Park **Parcel Street Address:** 129 Crum Street
Parcel # : 133200 - 6264 - 01 - 465797 - 0000 **Parcel Acres :** 36
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: **Parcel Street Address:**
Parcel # : _____ - _____ - _____ - _____ - _____ **Parcel Acres :**
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: **Parcel Street Address:**
Parcel # : _____ - _____ - _____ - _____ - _____ **Parcel Acres :**
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

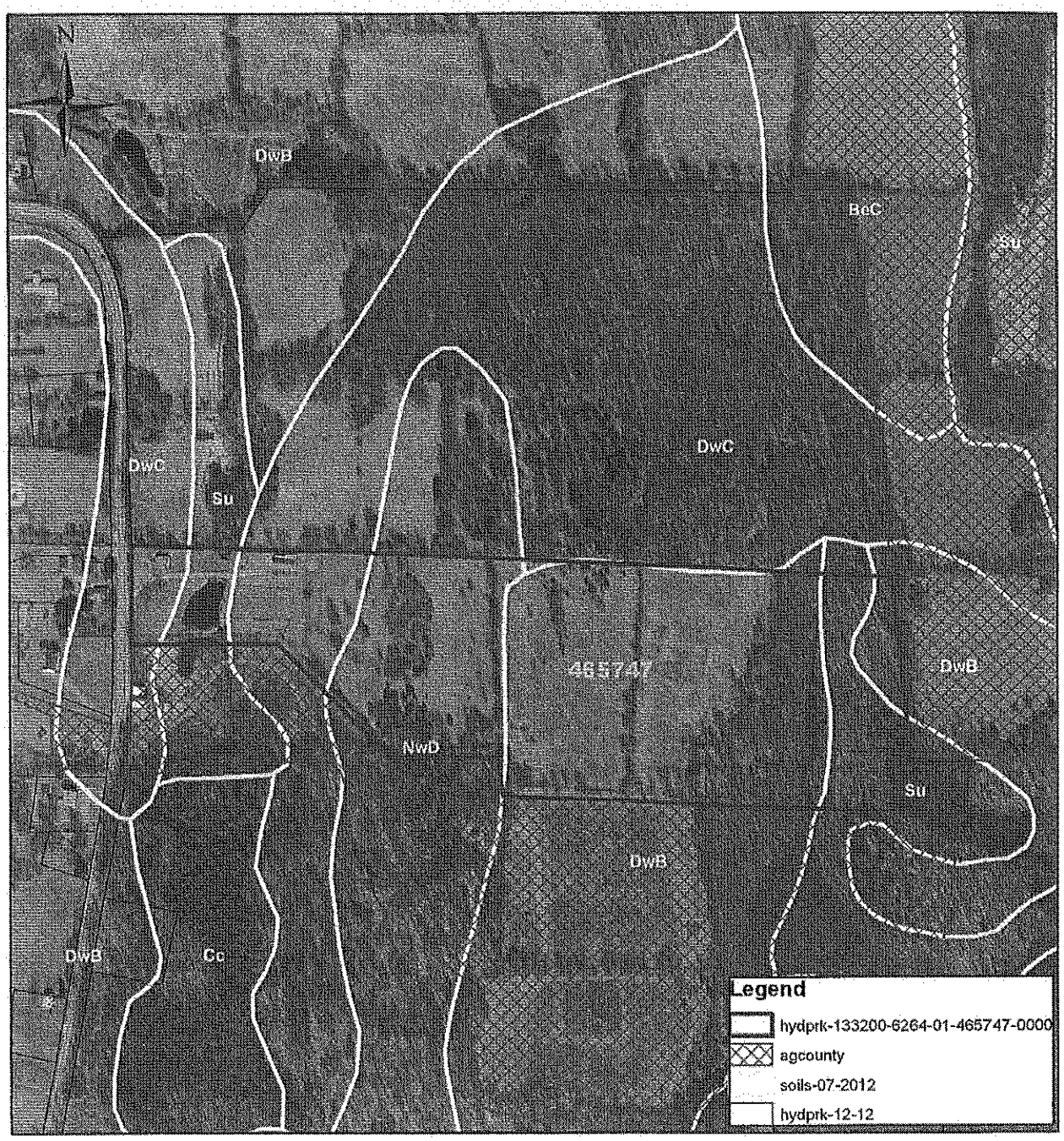
Owner Name(s) (PRINT): CHRISTOPHER J OSIKA (973-903-5781)
Signed: Christopher J Osika
Date: 5/9/13

OFFICIAL USE ONLY

DATE RECEIVED: 5/13/13 APPROVED: ✓ DISSAPPROVED:
AG DIST #: 20 AFPB SIGNATURE: Harry W. Baldwin

AN EQUAL OPPORTUNITY EMPLOYER

TOWN OF HYDE PARK~ PARCEL # 133200-6264-01-465747-0000



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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
*** NO EXCEPTIONS ***

Property Owners Name: Valeria Yeli, Elsie Sessler

Farm name / Corporation: Rival Farm

Owners Mailing Address: PO Box 153
City: Red Hook **State:** NY **Zip:** 12571
Phone #: (845) 758-0351
E-mail Address: vgardenia28@aol.com

PARCEL INFORMATION

Town Of: Red Hook **Parcel Street Address:** 330 + 175 Metger Rd.
Parcel #: 134339-6272-00-570015-0000 **Parcel Acres:** 149.95
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel #: _____ - _____ - _____ - _____ - _____ **Parcel Acres:** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel #: _____ - _____ - _____ - _____ - _____ **Parcel Acres:** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

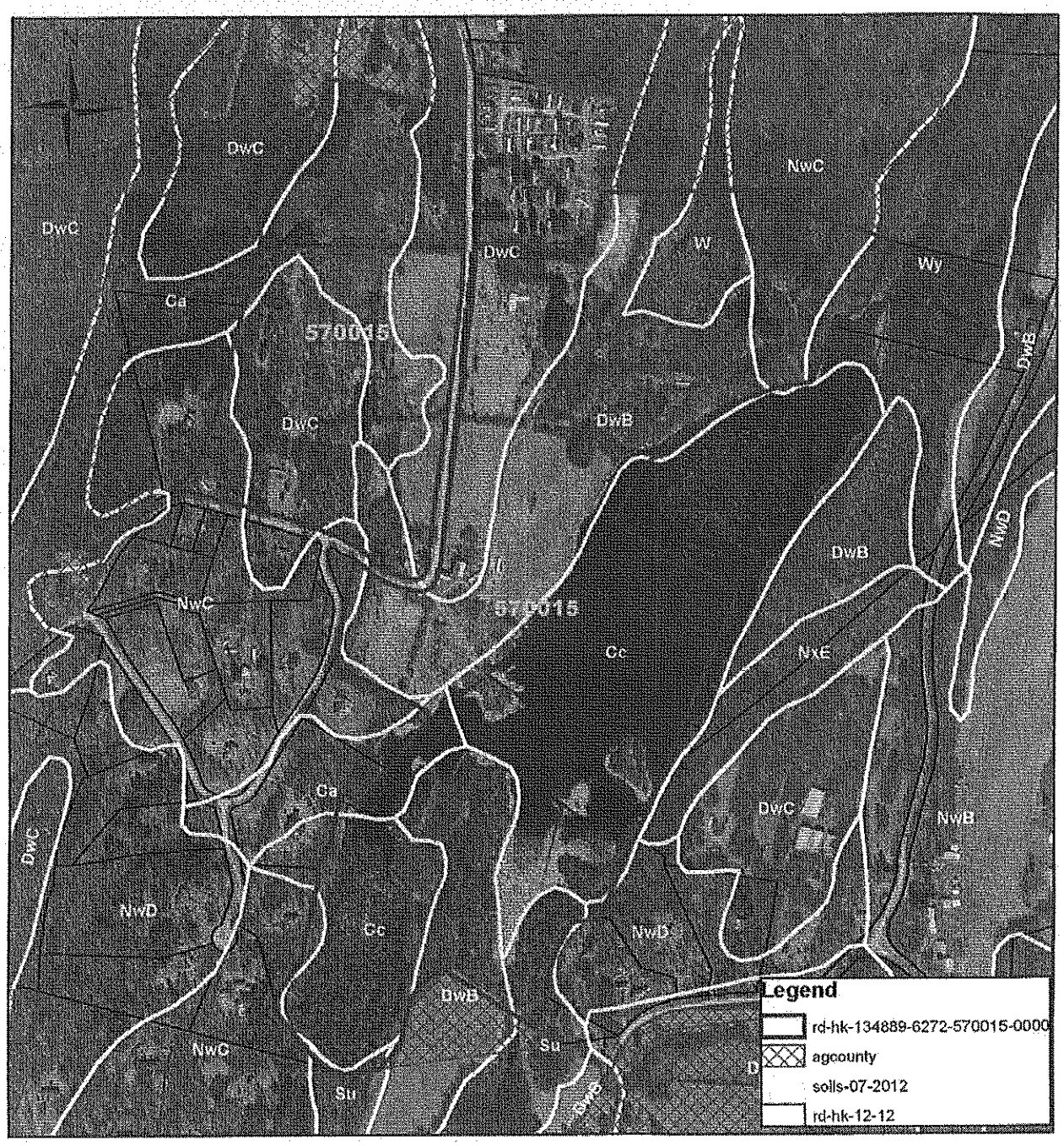
Owner Name(s) (PRINT): Valeria Yeli
Signed: Valeria Yeli
Date: May 11, 2013

OFFICIAL USE ONLY

DATE RECEIVED: 5/10/13 APPROVED: ✓ DISSAPPROVED: _____
AG DIST #: 20 AFPB SIGNATURE: Stanley W. Bakelaar

AN EQUAL OPPORTUNITY EMPLOYER

TOWN OF RED HOOK ~ PARCEL # 134889-6272-00-570015-0000



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Produced on 5/23/2013
Map Produced by Dutchess County Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

Ag District - Dutchess County Real Property Tax Agency 2013.
Soils - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.
Tax Parcels - Dutchess County Real Property Tax Service Agency, 2012
Aerials2009, DC OCIS

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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
*** NO EXCEPTIONS ***

Property Owners Name: J.D. vanderLieth & Sons Inc

Farm name / Corporation: PINE CONE ACRES LIVESTOCK

Owners Mailing Address: 410 White School House Rd
City: Rhinebeck **State:** N.Y. **Zip:** 12572
Phone #: 845 876-4511
E-mail Address:

PARCEL INFORMATION

Town Of: Rhinebeck **Parcel Street Address:** 197 Slate Quarry Rd
Parcel # : 135089-6269-00-995699-0000 **Parcel Acres :** 13.3
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel # : _____-_____-____-_____-_____ **Parcel Acres :** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel # : _____-_____-____-_____-_____ **Parcel Acres :** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

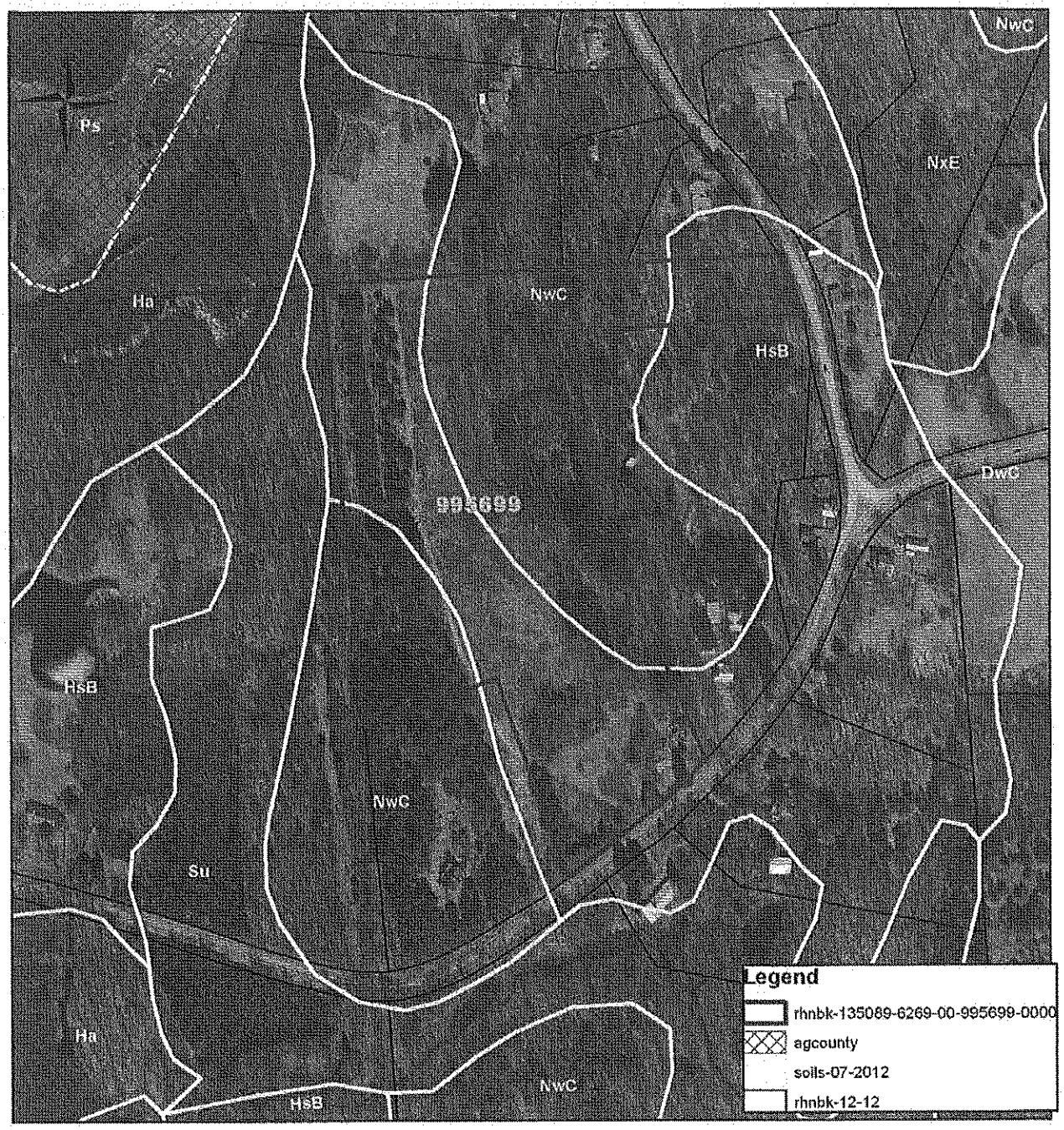
Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): Richard vanderLieth Pres.
J.D. vanderLieth & Sons Inc
Signed: Richard vanderLieth Pres
Date: 4/25/13

OFFICIAL USE ONLY

DATE RECEIVED: 5/1/13 APPROVED: ✓ DISSAPPROVED: _____
AG DIST #: 20 AFPB SIGNATURE: Nancy W. Baldwin

TOWN OF RHINEBECK ~ PARCEL # 135089-6269-00-995699-0000



0 295 590 Feet

Produced on 5/23/2013
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Soil & Water Conservation District
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Ag District - Dutchess County Real Property Tax Agency 2013.
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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
*** NO EXCEPTIONS ***

Property Owners Name: WALTER AND CORINNA PARKER

Farm name / Corporation:

Owners Mailing Address: 98 MILLER RD # 109
City: RHINEBECK **State:** NY **Zip:** 12572
Phone #: (202) 297-9197
E-mail Address: corinna.hill@gmail.com

PARCEL INFORMATION

Town Of: RHINEBECK **Parcel Street Address:** 123 DAISY LANE, RHINEBECK NY
Parcel # : 135189-6371-00-741635-0000 **Parcel Acres :** 18.75
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: **Parcel Street Address:**
Parcel # : _____ - _____ - _____ - _____ - _____ **Parcel Acres :** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: **Parcel Street Address:**
Parcel # : _____ - _____ - _____ - _____ - _____ **Parcel Acres :** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

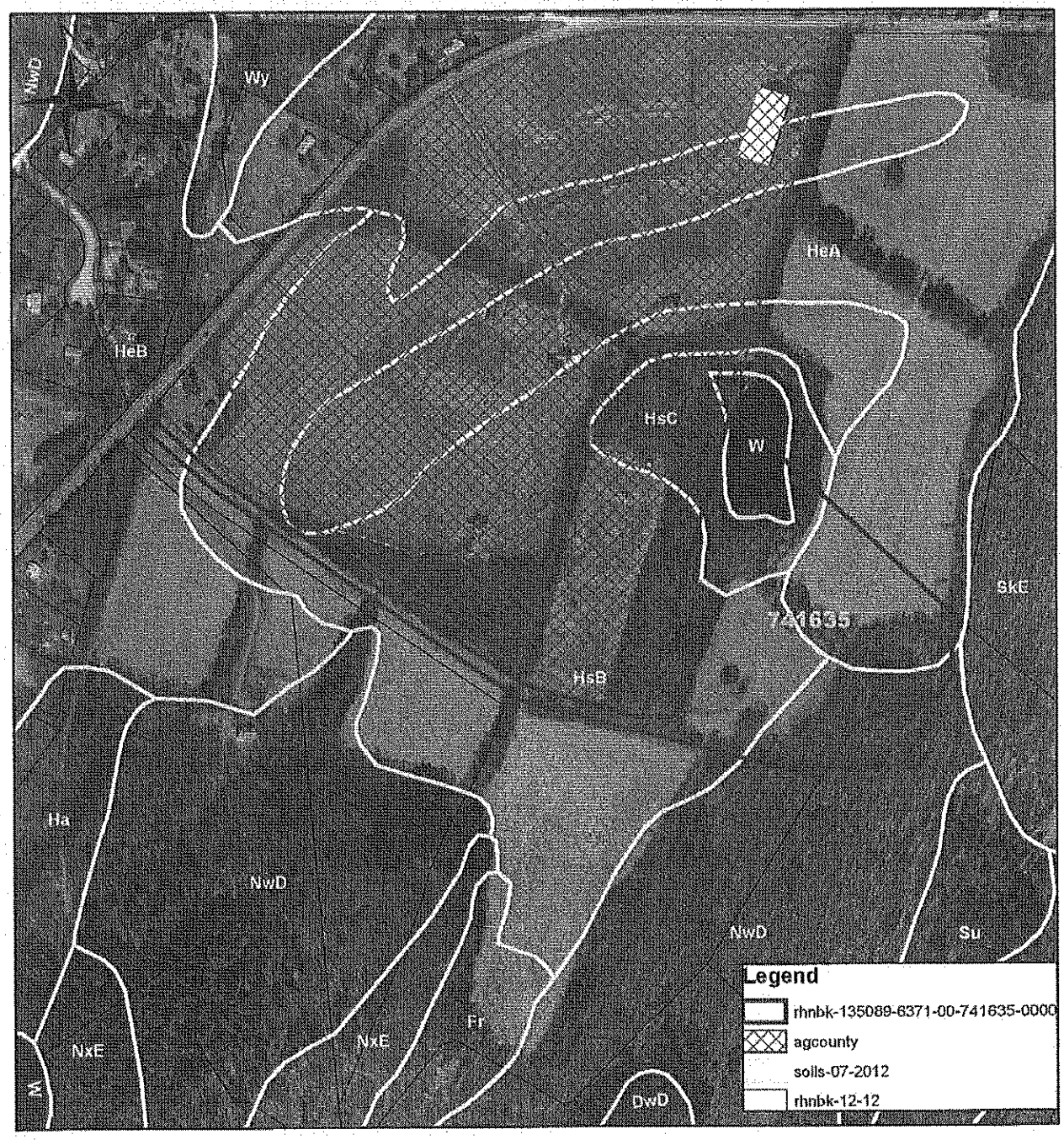
Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT):
Signed:
Date:

OFFICIAL USE ONLY

DATE RECEIVED: 5/14/13 APPROVED: ✓ DISSAPPROVED: _____
AG DIST #: 20 AFPB SIGNATURE: Henry W Baldwin

TOWN OF RHINEBECK ~ PARCEL # 135089-6371-00-741635-0000



0 500 1,000 Feet

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Tax Parcels - Dutchess County Real Property Tax Service Agency, 2012
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emailed → Gregg 4/29/13

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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
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*** NO EXCEPTIONS ***

Property Owners Name: Roy Seidenberg + Christina Shen

Farm name / Corporation: 594 Skunks Misery Rd MILLERTON NY 12546

Owners Mailing Address: 316 W. 79th St 3W
City: NY State: NY Zip: 10024
Phone #: 917 232 8085
E-mail Address: OYSTER8@aol.com

PARCEL INFORMATION

Town Of: Pine Plains Parcel Street Address: 594 Skunks Misery Rd
Parcel # : 134200 - 7171 - 00 - 071774 - 0000 Parcel Acres : 17.49
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: Millerton Parcel Street Address: 594 Skunks Misery Rd.
Parcel # : 133889 - 7171 - 00 - 132770 - 0000 Parcel Acres : 16.22
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: Parcel Street Address:
Parcel # : - - - - Parcel Acres :
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): (above)

Signed:

Date:

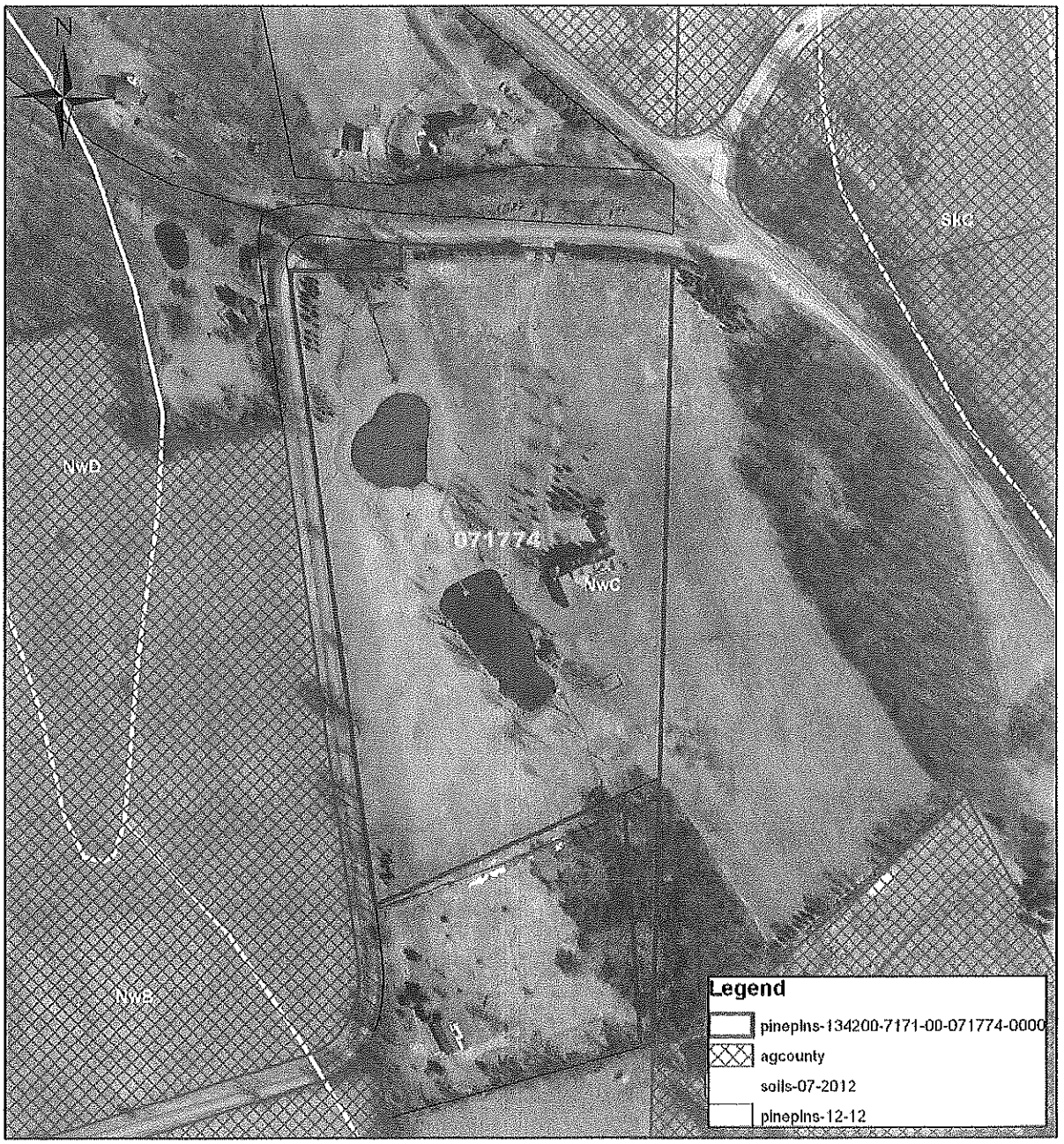
FYI I don't know if I need to fill these out as I will qualify for the 2014 roll.
my cell 917 232-8085

OFFICIAL USE ONLY

DATE RECEIVED: 1 APPROVED: ✓ DISSAPPROVED:
AG DIST #: 21 AFPB SIGNATURE: Harry W. Baldwin

AN EQUAL OPPORTUNITY EMPLOYER

TOWN OF PINE PLAINS ~ PARCEL # 134200-7171-00-071774-0000



0 375 750 Feet

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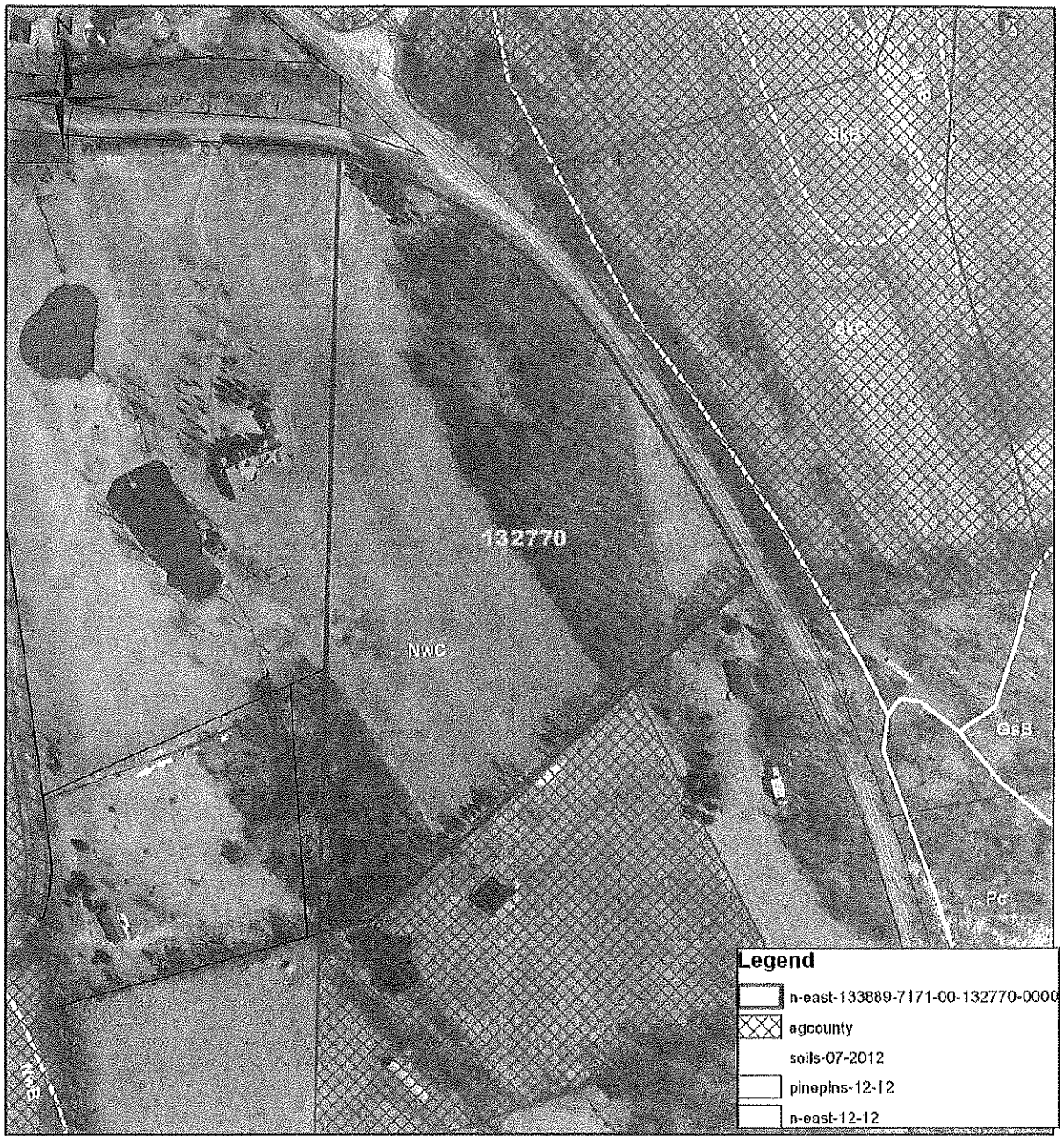
Ag District - Dutchess County Real Property Tax Agency 2013.
Soils - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.
Tax Parcels - Dutchess County Real Property Tax Service Agency, 2012
Aerials2009, DC OCIS

TOWN OF NORTH EAST~ PARCEL # 133889-7171-00-132770-0000



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Map Produced by Dutchess County
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Ag District - Dutchess County Real Property Tax Agency 2013.
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Tax Parcels - Dutchess County Real Property Tax Service Agency, 2012
Aerials2009, DC OCIS

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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
*** NO EXCEPTIONS ***

Property Owners Name: Carleton Varney / Sebastian Varney

Farm name / Corporation: ~~Hillandale~~ Hillandale Farms

Owners Mailing Address: 258 Hicks Hill Rd.
City: Stanfordville State: NY Zip: 12581
Phone #: 917 838 7555
E-mail Address: SebVarney@gmail.com

PARCEL INFORMATION

Town Of: Stanfordville Parcel Street Address: 258 Hicks Hill Rd

Parcel # : 134200-6770-00-075805-0000 Parcel Acres : 155

(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ Parcel Street Address: _____

Parcel # : _____ - _____ - ___ - _____ - _____ Parcel Acres : _____

(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ Parcel Street Address: _____

Parcel # : _____ - _____ - ___ - _____ - _____ Parcel Acres : _____

(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): Carleton Varney

Signed: _____

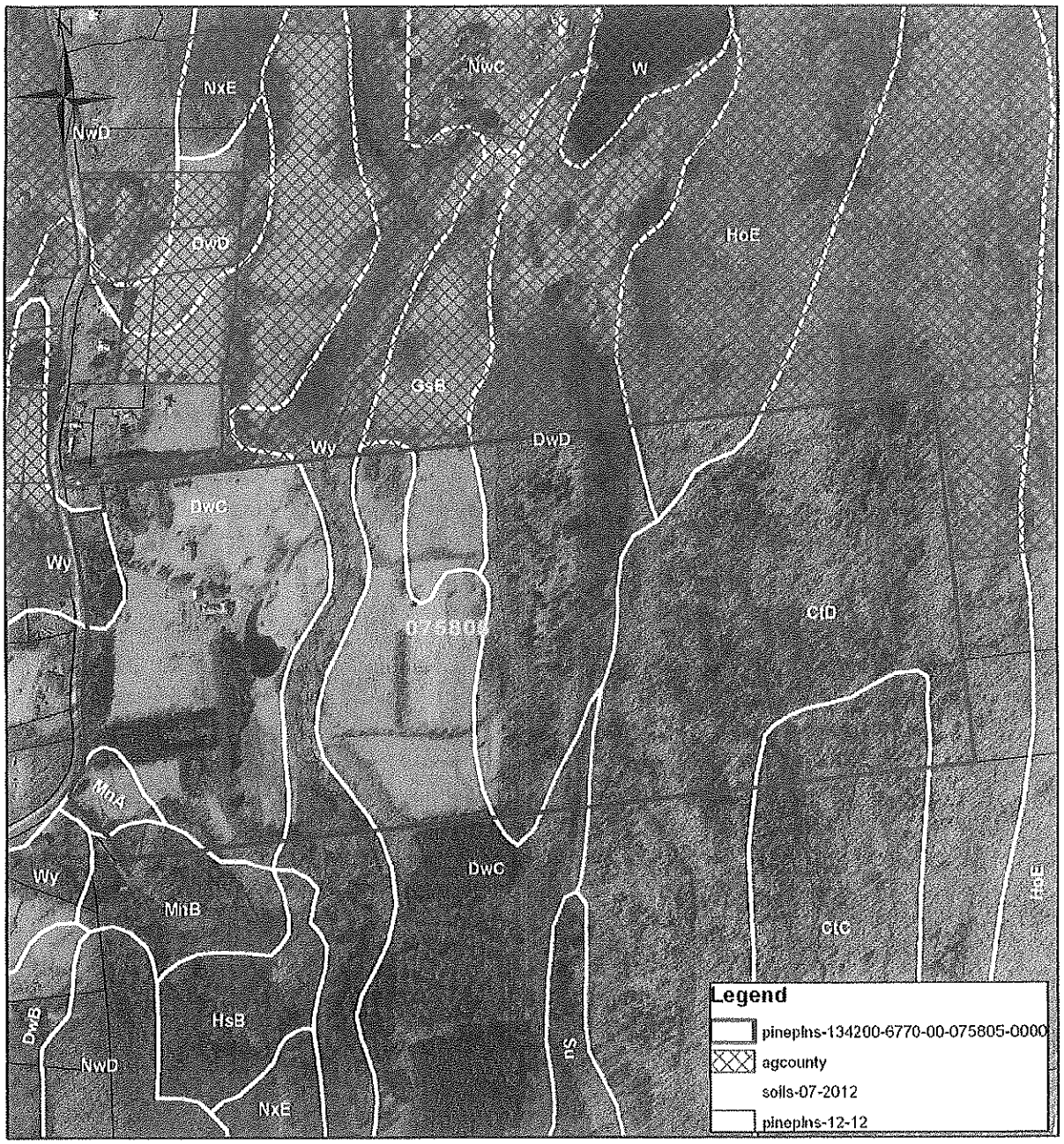
Date: _____

OFFICIAL USE ONLY

DATE RECEIVED: [illegible] APPROVED: ✓ DISSAPPROVED: _____
AG DIST #: 21 AFPB SIGNATURE: Harry W. Baldwin

AN EQUAL OPPORTUNITY EMPLOYER

TOWN OF PINE PLAINS ~ PARCEL # 134200-6770-00-075805-0000



0 600 1,200 Feet

Produced on 5/24/2013
Map Produced by Dutchess County
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Ag District - Dutchess County Real Property Tax Agency 2013.
Soils - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.
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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
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* NO EXCEPTIONS *

Property Owners Name: Alexandra PENACHIO, KATHERINE HRABSKY

Farm name / Corporation: LAUGHING GOAT FARM

Owners Mailing Address: 1052 N ANSON RD
City: STANFORDVILLE State: NY Zip: 12581
Phone #: 914 299 9377
E-mail Address: yexeth@gmail.com

PARCEL INFORMATION

Town Of: STANFORDVILLE Parcel Street Address: 1052 N ANSON RD
Parcel # : 132000-6767-00-192609 - Parcel Acres : 14.7
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: Parcel Street Address:
Parcel # : - - - - Parcel Acres :
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: Parcel Street Address:
Parcel # : - - - - Parcel Acres :
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): Alexandra Penachio, Katherine Hrabsky

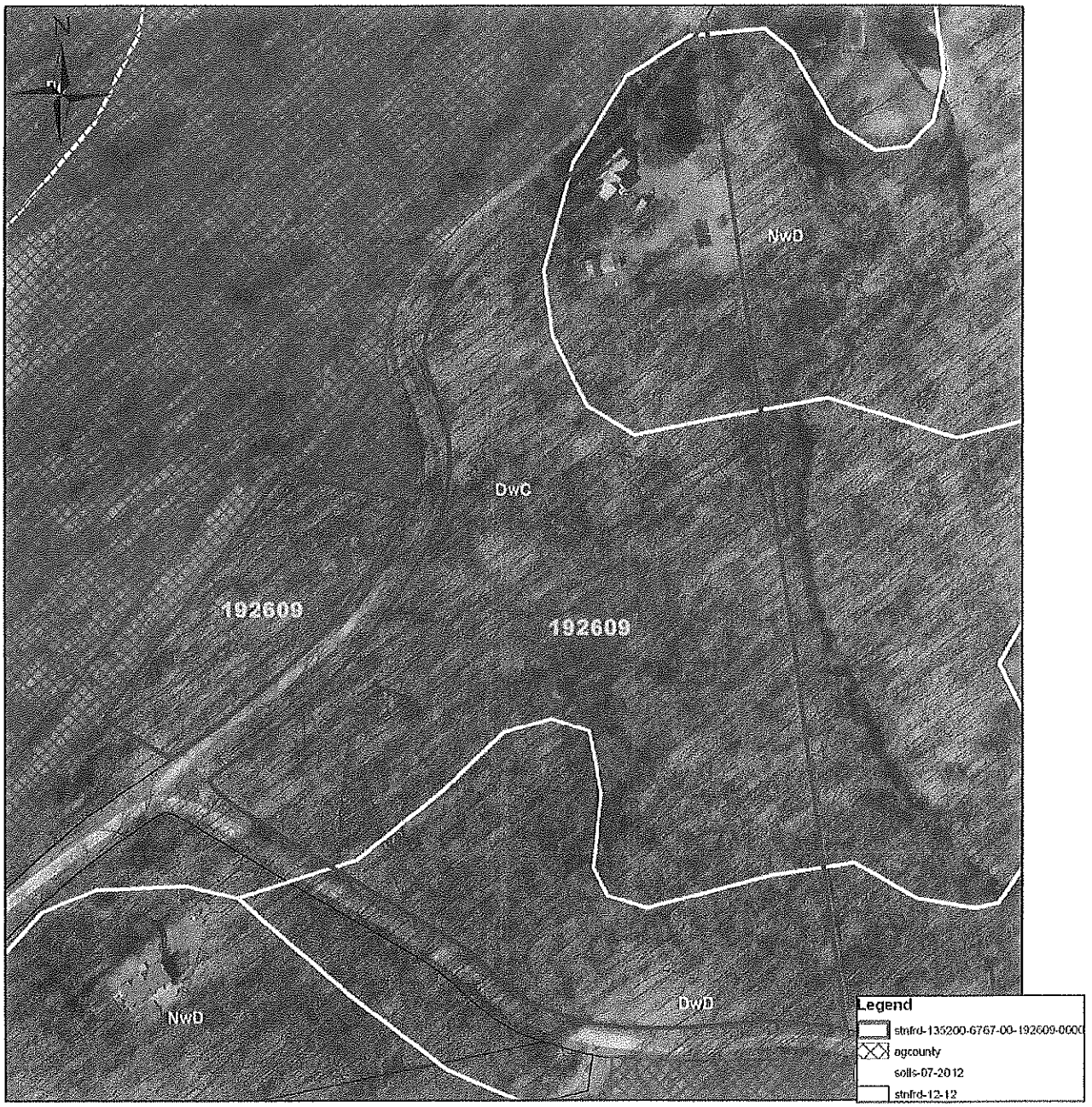
Signed: [signature] [signature]

Date: APRIL 30, 2013

OFFICIAL USE ONLY

DATE RECEIVED: [illegible] APPROVED: ✓ DISSAPPROVED:
AG DIST #: 21 AFPB SIGNATURE: Harry W. Baldwin

TOWN OF STANFORD~ PARCEL # 135200-00-6767-00-192609-0000



0 250 500 Feet

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Ag District - Dutchess County Real Property Tax Agency 2013.
Soils - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.
Tax Parcels - Dutchess County Real Property Tax Service Agency, 2012
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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
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*** NO EXCEPTIONS ***

Property Owners Name: Dean Ryder, Marigrace Blanks, Wayne Ryder, Trusts of Leland Ryder
Farm name / Corporation: Erlinger Farm
Owners Mailing Address: P.O. Box 10
City: Carmel **State:** NY **Zip:** 10512
Phone #: (845) 225-3688
E-mail Address: deanr@bestweb.net

PARCEL INFORMATION

Town Of: East Fishkill **Parcel Street Address:** 140 Hidden Acres Road
Parcel #: 132800-6555-00-925349-0000 **Parcel Acres:** 140.2
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: East Fishkill **Parcel Street Address:** 215 Hidden Acres Road
Parcel #: 132800-6555-00-677174-0000 **Parcel Acres:** 594.8
(Example: 132000 - 6257 - 00 - 987436 – 0000)

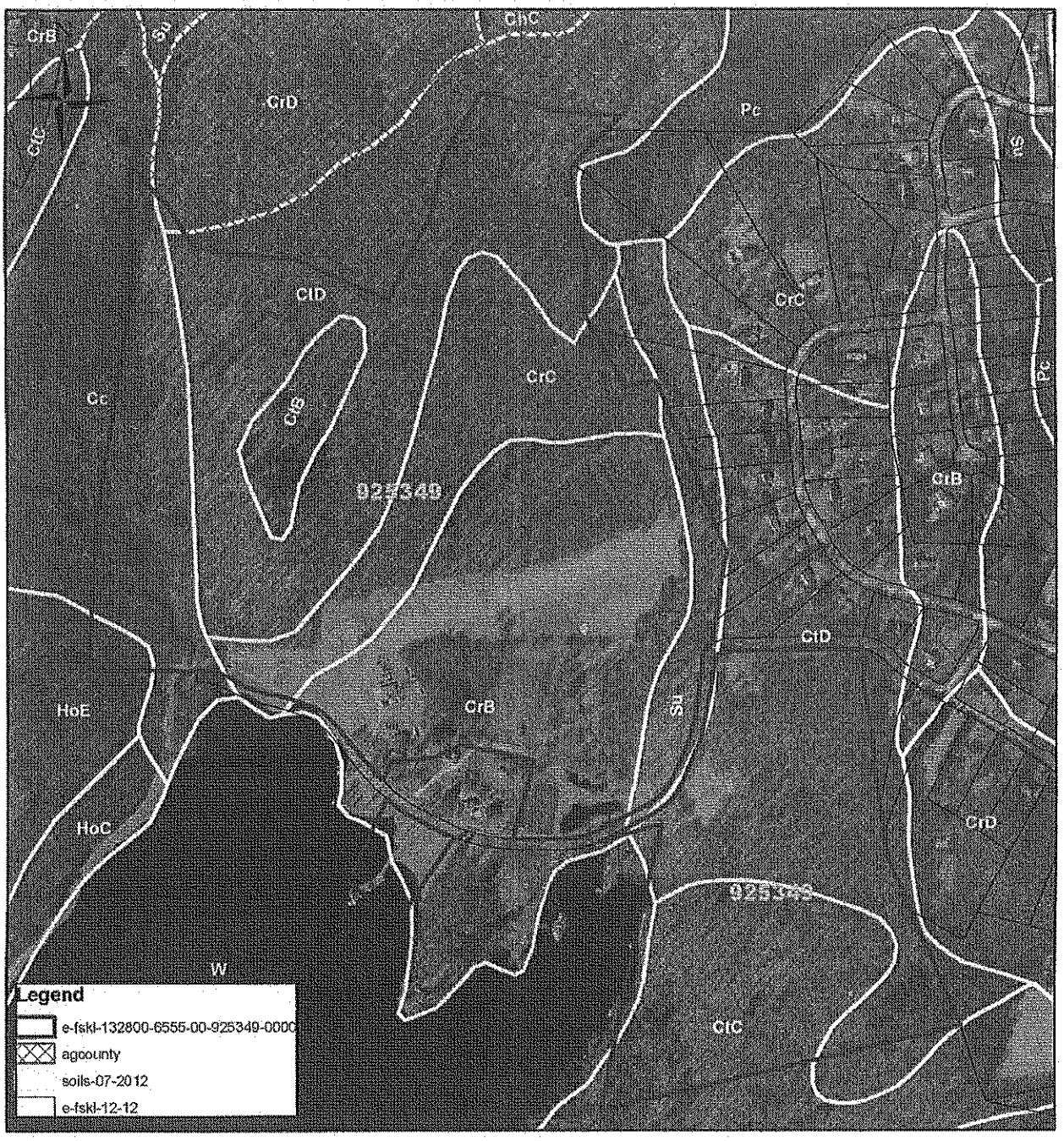
Town Of: East Fishkill **Parcel Street Address:** 180 Hidden Acres Road
Parcel #: 132800-6555-00-930250-0000 **Parcel Acres:** 2.90
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): Dean Ryder
Signed: Dean Ryder
Date: 5/10/2013

OFFICIAL USE ONLY
DATE RECEIVED: APPROVED: ✓ DISSAPPROVED:
AG DIST #: APPR SIGNATURE:

TOWN OF EAST FISHKILL~ PARCEL #132800-6555-00-925349-0000



0 337.5 675 Feet

Produced on 5/24/2013
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Ag District - Dutchess County Real Property Tax Agency 2013.
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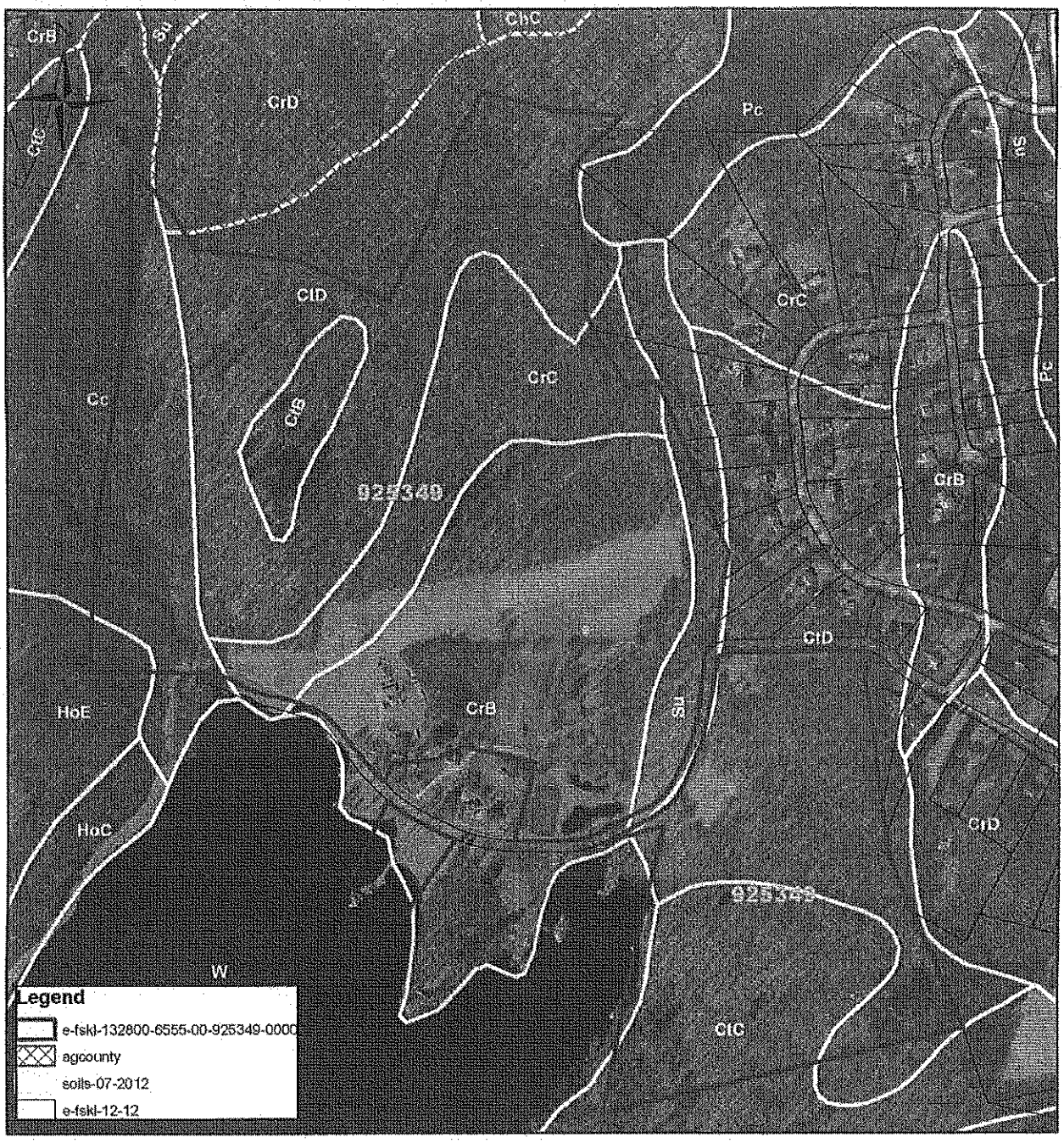
TOWN OF EAST FISHKILL~ PARCEL #132800-6555-00-925349-0000



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Produced on 5/24/2013
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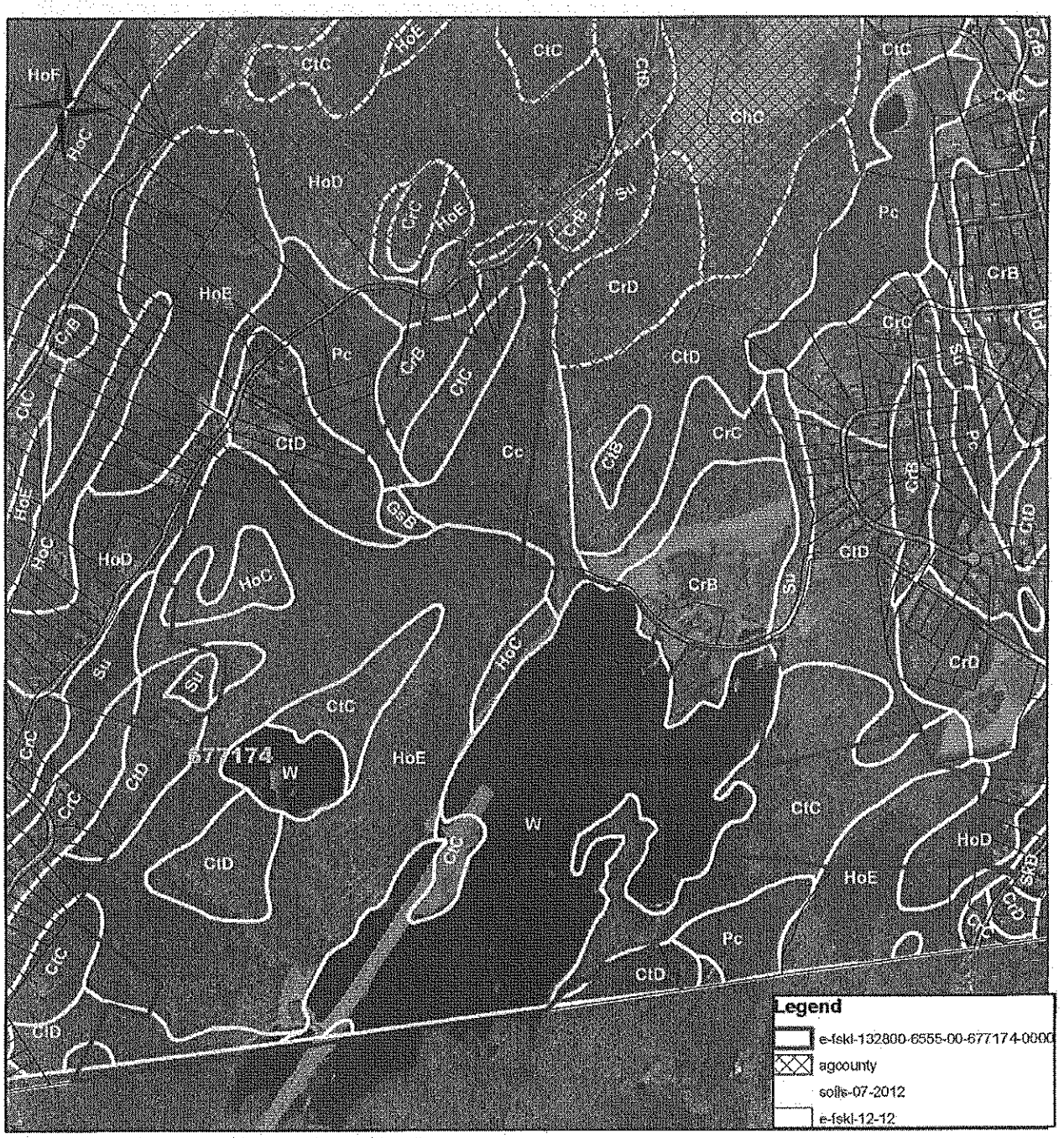
Tax Parcels - Dutchess County Real Property Tax Service Agency, 2012
Aerials2009, DC OCIS

TOWN OF EAST FISHKILL~ PARCEL #132800-6555-00-677174-0000



0 750 1,500 Feet

Produced on 5/24/2013
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Ag District - Dutchess County Real Property Tax Agency 2013.
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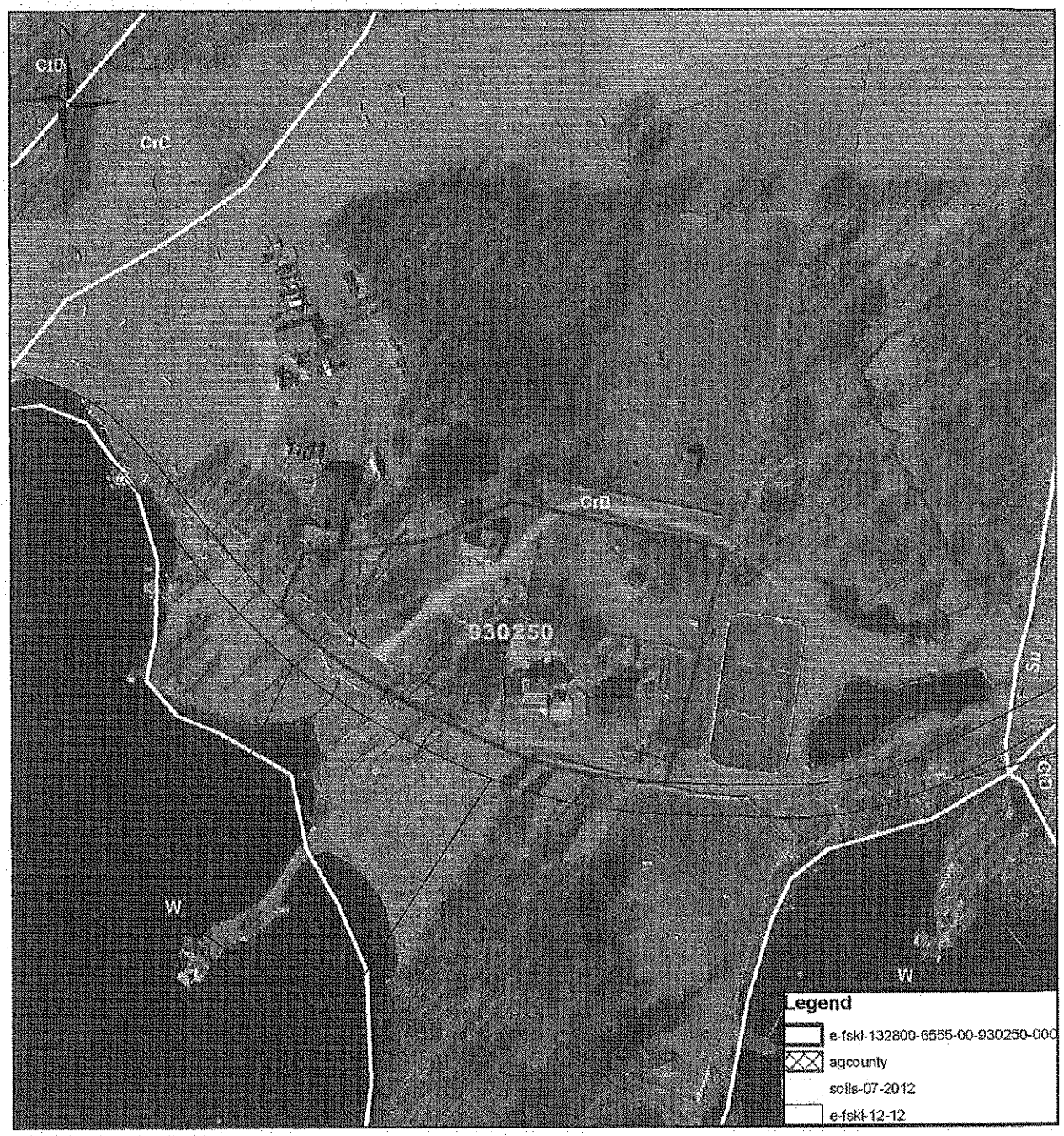
Aerials2009, DC OCIS

TOWN OF EAST FISHKILL~ PARCEL #132800-6555-00-930250-0000



0 125 250 Feet

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Aerials2009, DC OCIS

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Millbrook, N.Y. 12545
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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
*** NO EXCEPTIONS ***

Property Owners Name: CARL & KAREN EYLER

Farm name / Corporation: KARA'S MICKYWAY FARM

Owners Mailing Address: 14 HARRIGAN ROAD
City: HOPEWELL JUNCTION **State:** NY **Zip:** 12533
Phone #: 845 592 - 2244
E-mail Address: carl.eyler@eymark.com

PARCEL INFORMATION

Town Of: EAST FISHKILL **Parcel Street Address:** 14 HARRIGAN ROAD
Parcel # : 132800 - 6456 - 01 - 395795 - 0000 **Parcel Acres :** 10.6
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel # : _____ - _____ - _____ - _____ - _____ **Parcel Acres :** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel # : _____ - _____ - _____ - _____ - _____ **Parcel Acres :** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): CARL EYLER KAREN EYLER

Signed: _____

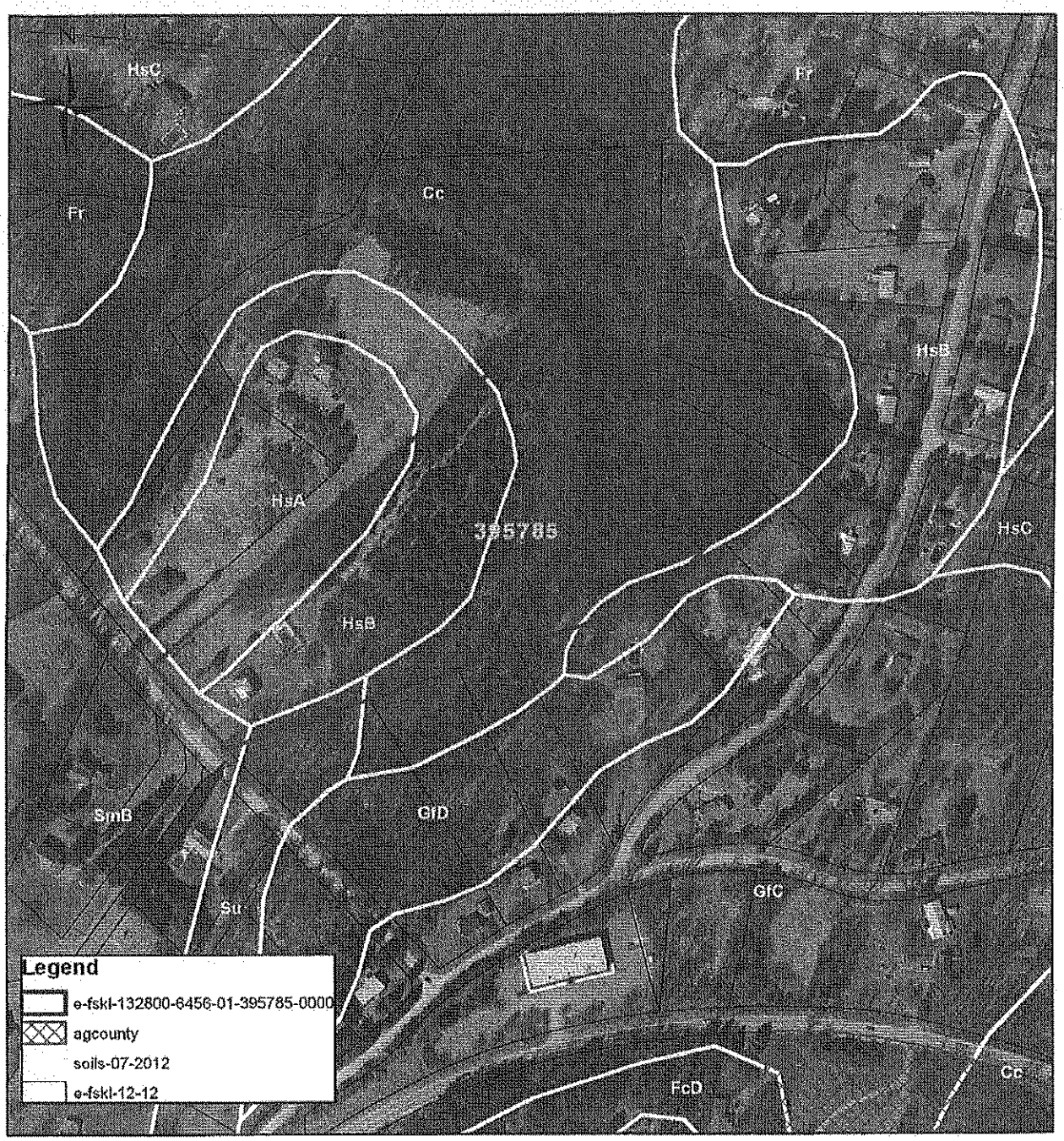
Date: 5 - 10 - 2013

OFFICIAL USE ONLY

DATE RECEIVED: 5/14/13 APPROVED: ✓ DISSAPROVED: _____
AG DIST #: 22 AFPB SIGNATURE: _____

AN EQUAL OPPORTUNITY EMPLOYER
EDITION 06/2011

TOWN OF EAST FISHKILL ~ PARCEL # 132800-6456-01-395785-0000



0 375 750 Feet

Produced on 5/24/2013
Map Produced by Dutchess County
Soil & Water Conservation District
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Tax Parcels - Dutchess County Real Property Tax Service Agency, 2012
Aerials2009, DC OCIS

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APPLICATION PERIOD APRIL 15 TO MAY 14
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*** NO EXCEPTIONS ***

Property Owners Name: Al Rabasco

Farm name / Corporation: Rabco Farms

Owners Mailing Address: PO Box 463
City: Pleasant Valley **State:** NY **Zip:** 12540
Phone #: 845.227.6955
E-mail Address: Rabcofarm@optonline.net

PARCEL INFORMATION

Town Of: Wappinger **Parcel Street Address:** Airport Drive
Parcel # : 135689-6259-04-870494-0000 **Parcel Acres :** 10
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel # : _____ - _____ - _____ - _____ - _____ **Parcel Acres :** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel # : _____ - _____ - _____ - _____ - _____ **Parcel Acres :** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): Al Rabasco

Signed: _____

Date: 4/26/13

OFFICIAL USE ONLY

DATE RECEIVED: _____ APPROVED: ✓ DISSAPPROVED: _____
AG DIST #: 2 AFPB SIGNATURE: Gregory W. Baldwin

** APPLICANT PLEASE FILL OUT BELOW **
INFORMATION FOR IN AGENCY USE ONLY

NY State Department of Agriculture & Markets ~ AGRICULTURE DISTRICT REVIEW WORKSHEET

This information is required of the agricultural landowner whose lands are within an agricultural district which is subject to a review or landowners who wish to be included in the district. The information obtained from this form will be used by the county in determining the significance and viability of agriculture within the review district and modifications to it, if any

Number of Parcels in Dutchess County Ag district

4 Dist 20 - Rhinebeck, Red Hook, Clinton, Hyde Park, Milan, Pleasant Valley
____ Dist 21 - Pine Plains, Stanford, Northeast, Washington, Amenia
3 Dist 22 - Poughkeepsie, Lagrange, Wappingers Falls, East Fishkill
____ Dist 23 - Union Vale, Beekman, Dover, Pawling

Please Check One: ✓ Farmer (owner/operator/leasee) ____ Non Farmer (landowner)

Farm description

97.6 Number of acres Owned as part of your farm
60 Number of acres Cropped as part of your farm
____ Number of acres Rented and farmed (from another landowner as part of the subject farm)

List FARMER / OPERATOR / LEASEE

_____

_____

Total Farm Operation

Type	Acres or # of animals
Aquaculture	
Cash Crop (grain)	
Christmas Trees	
Hay	191.93
Horse Boarding	
Hort. Specialties	
Livestock	
Beef	35.5
Dairy	
Poultry	
Goats	
Hogs	
Horse	26.0
Llama /Alpaca	
Sheep	
Orchard	
Sugarbush	
Vegetable	
Vineyard	
*Other (specify)	

***If other is selected be specific, just checking other does not qualify**

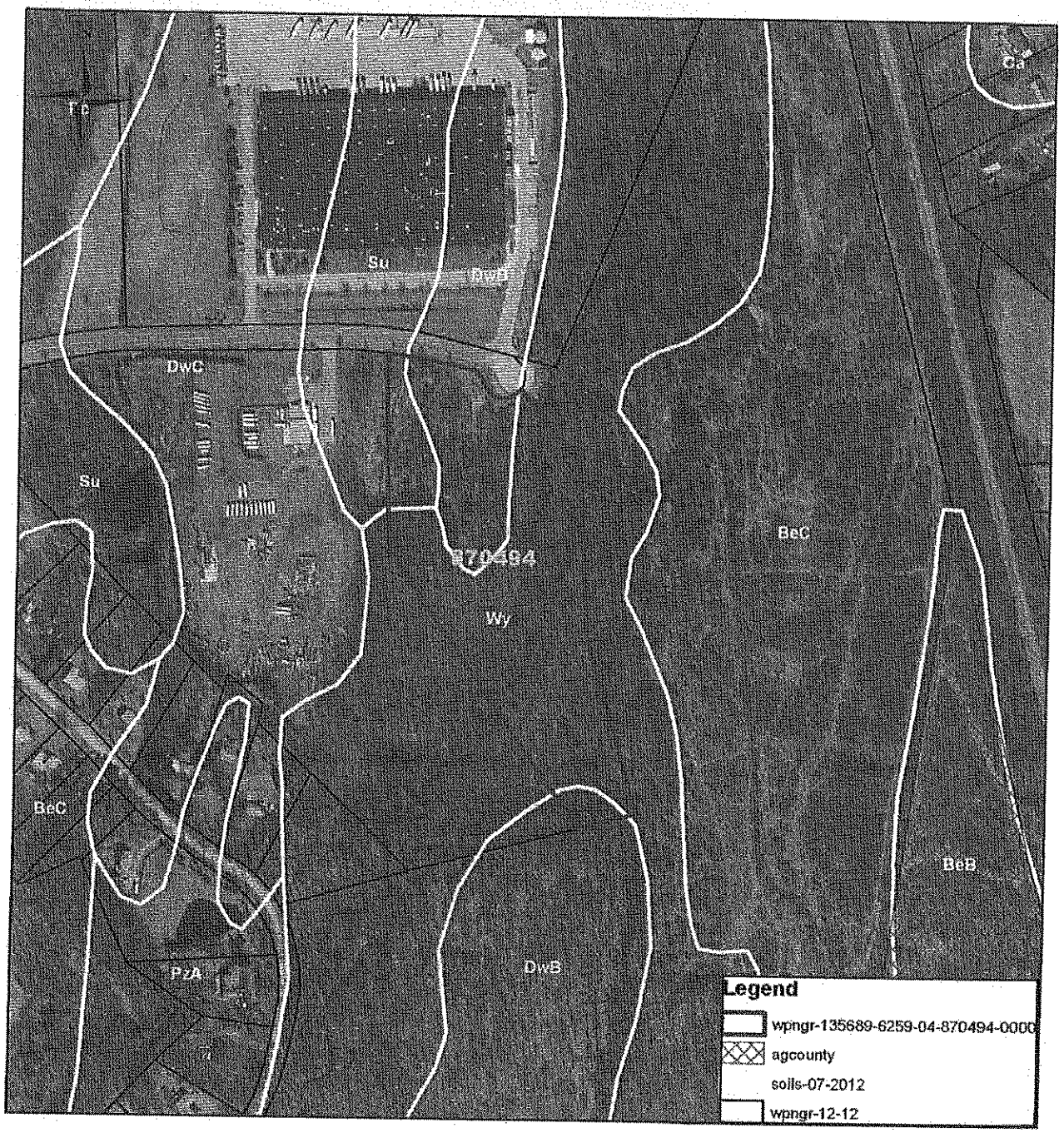
Estimated Annual Gross farm Sales
Check One

Below $ 10,000	
$10,000 to $ 39,999	✓
$ 40,000 to $99,999	
$ 100,000 to $ 199,999	
$ 200,000 to $ 499,999	
Over $ 500.000	

Capital Investments Over Past 7 Years - Check One

Below $ 10,000	
$ 10,000 to $ 39,999	✓
$ 40,000 to $ 99,999	✓
$ 100,000 to $199,999	
Over $ 200,000	

TOWN OF WAPPINGER ~ PARCEL# 135689-6259-04-870494-0000



0 475 950 Feet

Produced on 5/22/2013
Map Produced by Dutchess County Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

Ag District - Dutchess County Real Property Tax Agency 2013.
Soils - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.
Tax Parcels - Dutchess County Real Property Tax Service Agency, 2012
Aerials2009, DC OCIS

PLEASE RETURN TO:

DUTCHESS COUNTY SOIL AND WATER CONSERVATION DISTRICT
2715 Rt.44, Suite 3
Millbrook, N.Y. 12545
Phone (845) 677-8011 ext. 3 Fax (845) 677-8354
www.dutchessswcd.org

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
* NO EXCEPTIONS *

Property Owners Name: Mario A. Vilardi

Farm name / Corporation: Lil V Farm

Owners Mailing Address: 308 Baxterton Rd
City: Fishkill State: N.Y. Zip: 12524
Phone #: 845-831-3535
E-mail Address: MVILARDI@DearDocto.com

PARCEL INFORMATION

Town Of: Wappingers Parcel Street Address: Valentine Drive
Parcel #: 135689-6156-01-344698-0000 Parcel Acres: 10
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: Wappingers Parcel Street Address:
Parcel #: 135689-6156-01-253639-0000 Parcel Acres: 16
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: ~~Newburgh~~ Parcel Street Address: ~~2103 Rt 300, Wallkill~~
Parcel #: _____ Parcel Acres: ~~24~~
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): Mario A. Vilardi

Signed: [signature]

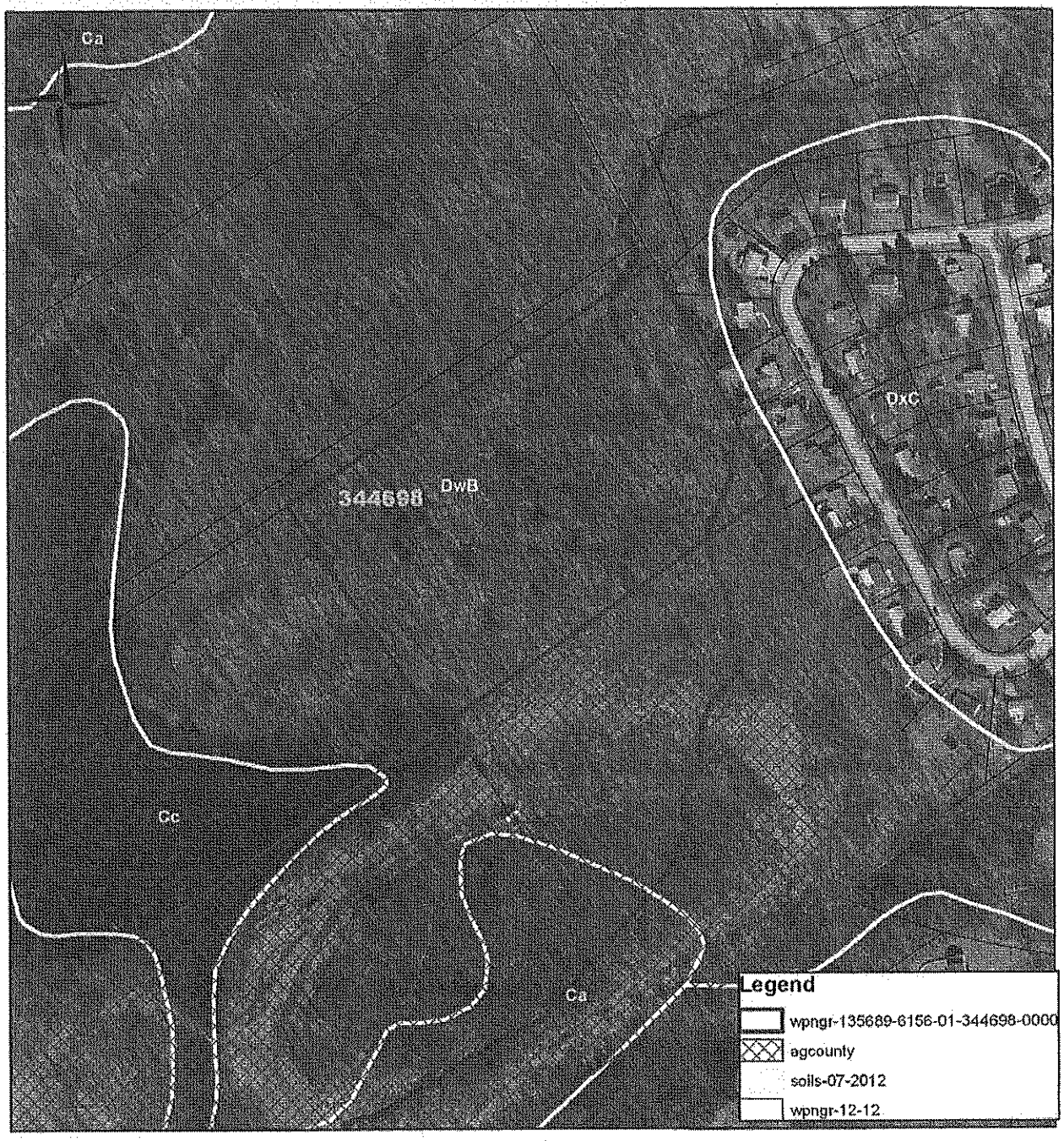
Date: 5/6/13

OFFICIAL USE ONLY

DATE RECEIVED: 5/7/13 APPROVED: ✓ DISSAPPROVED:
AG DIST #: 22 AFPB SIGNATURE: Harry W. Baldwin

AN EQUAL OPPORTUNITY EMPLOYER

TOWN OF WAPPINGER ~ PARCEL # 135689-6156-01-344698-0000



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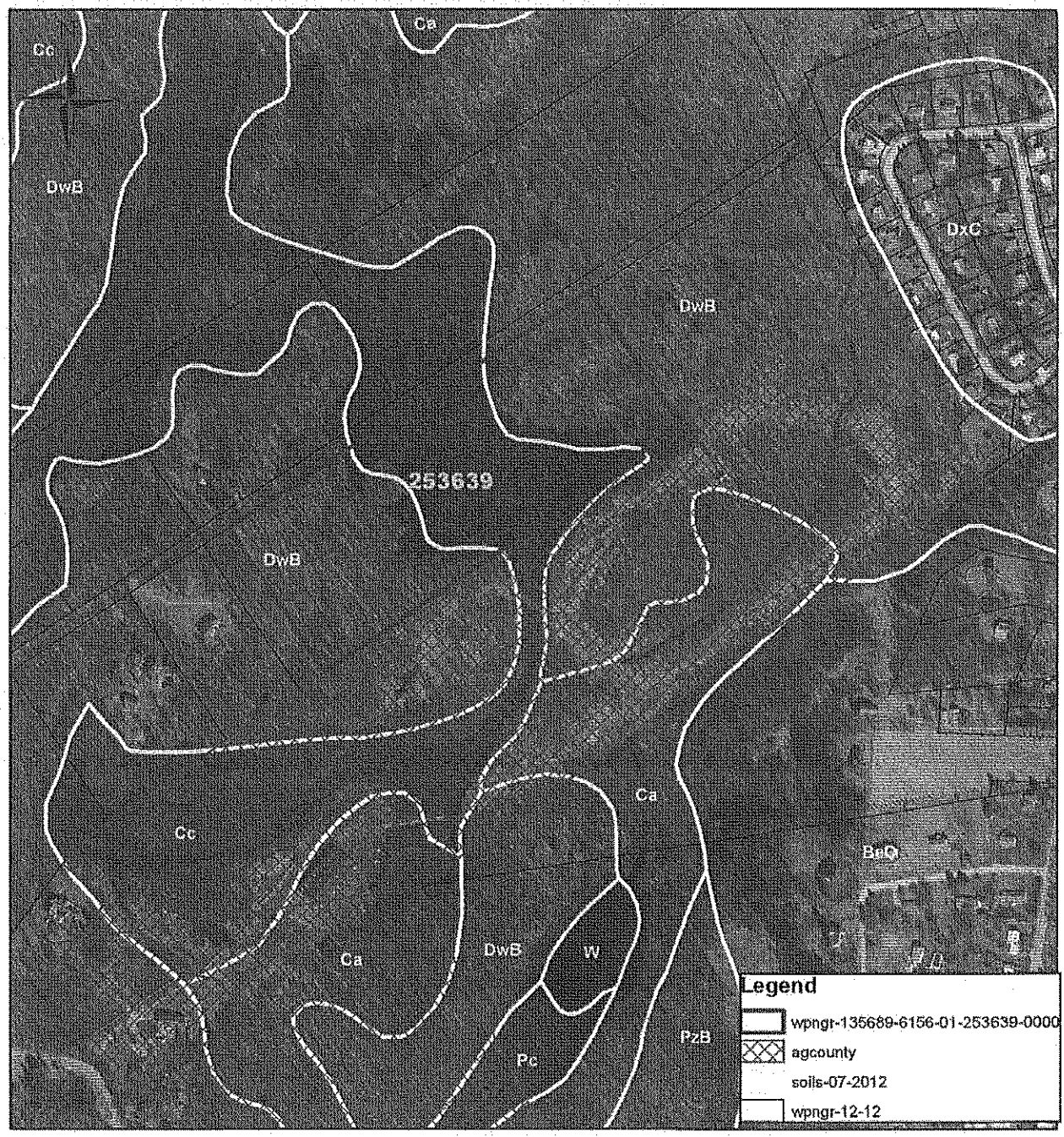
Ag District - Dutchess County Real Property Tax Agency 2013.
Soils - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.
Tax Parcels - Dutchess County Real Property Tax Service Agency, 2012
Aerials2009, DC OCIS

TOWN OF WAPPINGER ~ PARCEL # 135689-6156-01-253639-0000



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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
*** NO EXCEPTIONS ***

Property Owners Name: SCHMIDT / PARISEAU

Farm name / Corporation: SCHMIDT/PARISEAU

Owners Mailing Address: 146 DIDDELL RD
City: WAPPINGERS **State:** NY **Zip:** 12590
Phone #: 845-206-7543
E-mail Address: OHANA_FARMS@YAHOO.COM

PARCEL INFORMATION

Town Of: WAPPINGER **Parcel Street Address:** 146 DIDDELL RD
Parcel # : 135689-6359-02-659517-0000 **Parcel Acres :** 2
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel # : _____ - _____ - _____ - _____ - _____ **Parcel Acres :** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel # : _____ - _____ - _____ - _____ - _____ **Parcel Acres :** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

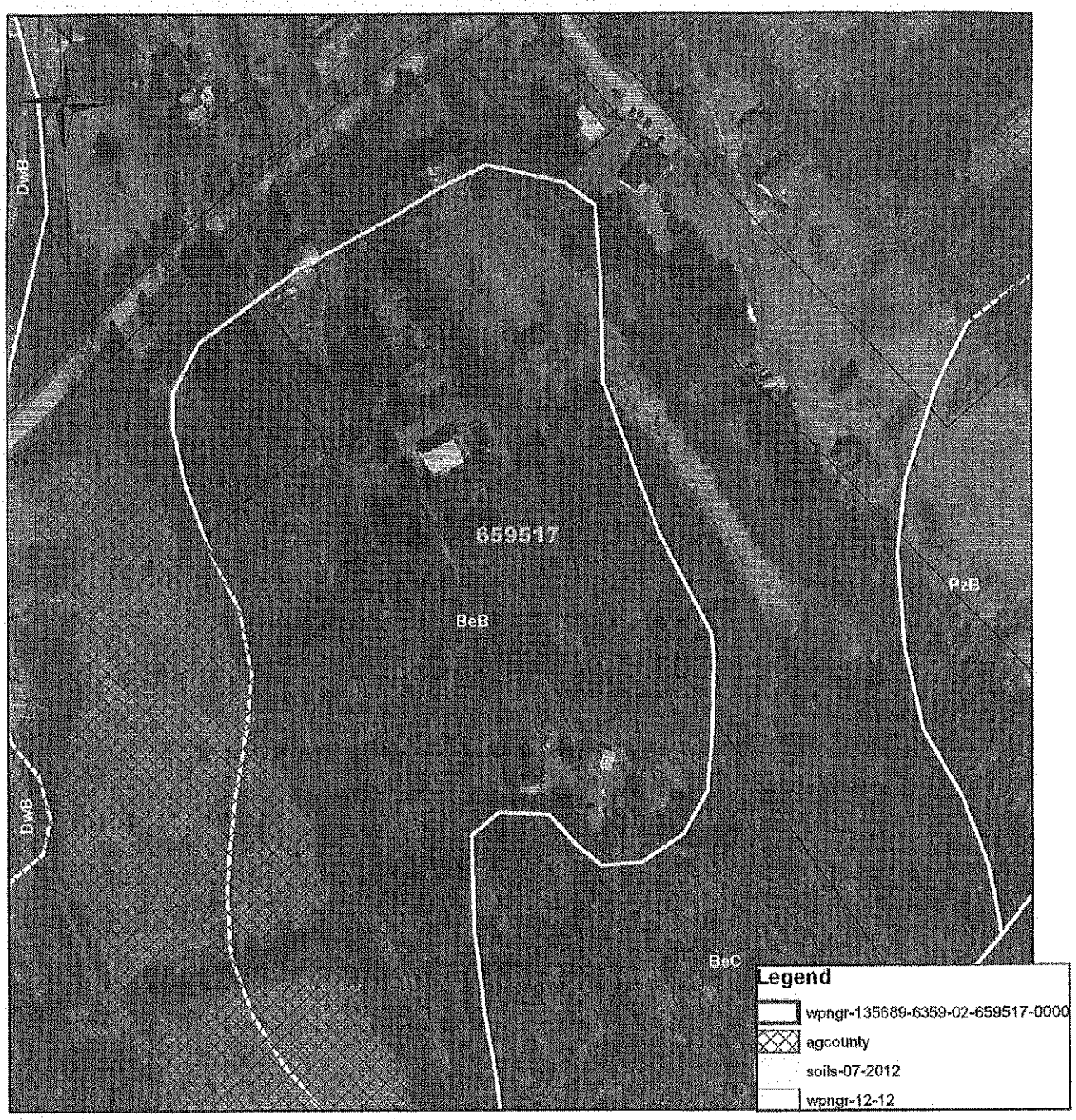
Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): JERRY SCHMIDT
Signed: _____
Date: 4/29/13

OFFICIAL USE ONLY

DATE RECEIVED: / / APPROVED: DISSAPPROVED:
AG DIST #: ATPB SIGNATURE:

TOWN OF WAPPINGER ~ PARCEL #135689-6359-02-659517-0000



0 250 500 Feet

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Soil & Water Conservation District
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Soils - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.
Tax Parcels - Dutchess County Real Property Tax Service Agency, 2012
Aerials2009, DC OCIS

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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
*** NO EXCEPTIONS ***

Property Owners Name: SCHMIDT / PARISEAU

Farm name / Corporation: LAWRENCE PARISEAU

Owners Mailing Address: 144 DIDDELL RD
City: WAPPENGERS **State:** NY **Zip:** 12590
Phone #: 845-206-7543
E-mail Address: OHANA_FARM@YAHOO.COM

PARCEL INFORMATION

Town Of: WAPPENGER **Parcel Street Address:** 144 DIDDELL RD
Parcel #: 135689-6359-04-695420-0000 **Parcel Acres:** 27.2
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel #: _____ - _____ - _____ - _____ - _____ **Parcel Acres:** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel #: _____ - _____ - _____ - _____ - _____ **Parcel Acres:** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): JERRY SCHMIDT

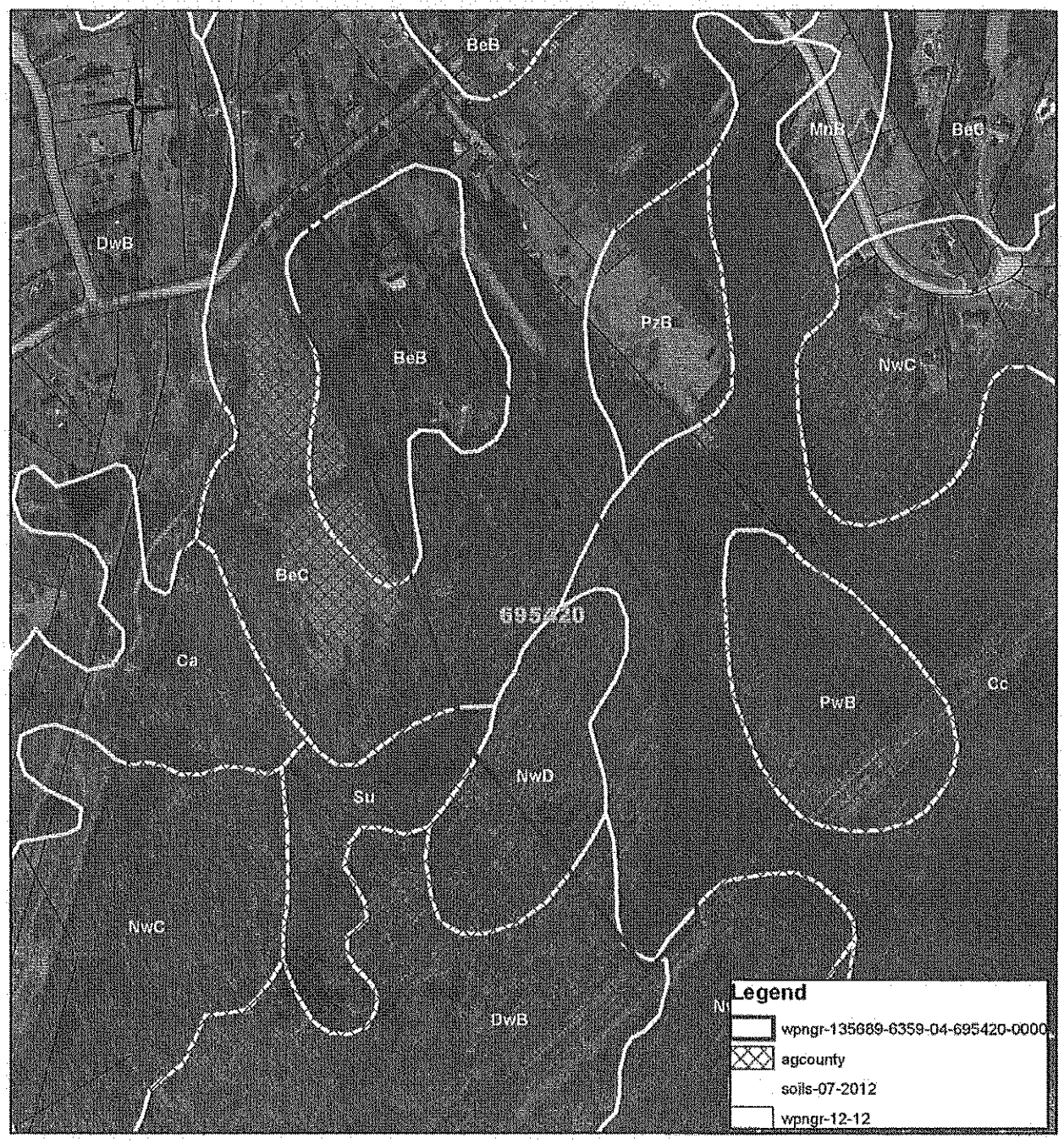
Signed: _____

Date: 4/29/13

OFFICIAL USE ONLY

DATE RECEIVED: 5/14/13 APPROVED: ✓ DISSAPPROVED: _____
AG DIST #: 2 AFPB SIGNATURE: Nancy A. Baldwin

TOWN OF WAPPINGER ~ PARCEL #135689-6359-04-695420-0000



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Map Produced by Dutchess County
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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
* NO EXCEPTIONS *

Property Owners Name: Wanda Carvalho

Farm name / Corporation:

Owners Mailing Address: 161 Walker Road
City: Hopewell Junction **State:** New York **Zip:** 12533
Phone #: 845-223-4973
E-mail Address: wcarvalho76@aol.com

PARCEL INFORMATION

Town Of: Beekman **Parcel Street Address:** 239 Hynes Rd.
Parcel #: 132200-6759-00-788612-0000 **Parcel Acres:** 9.32
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: **Parcel Street Address:**
Parcel #: - - - - **Parcel Acres:**
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: **Parcel Street Address:**
Parcel #: - - - - **Parcel Acres:**
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

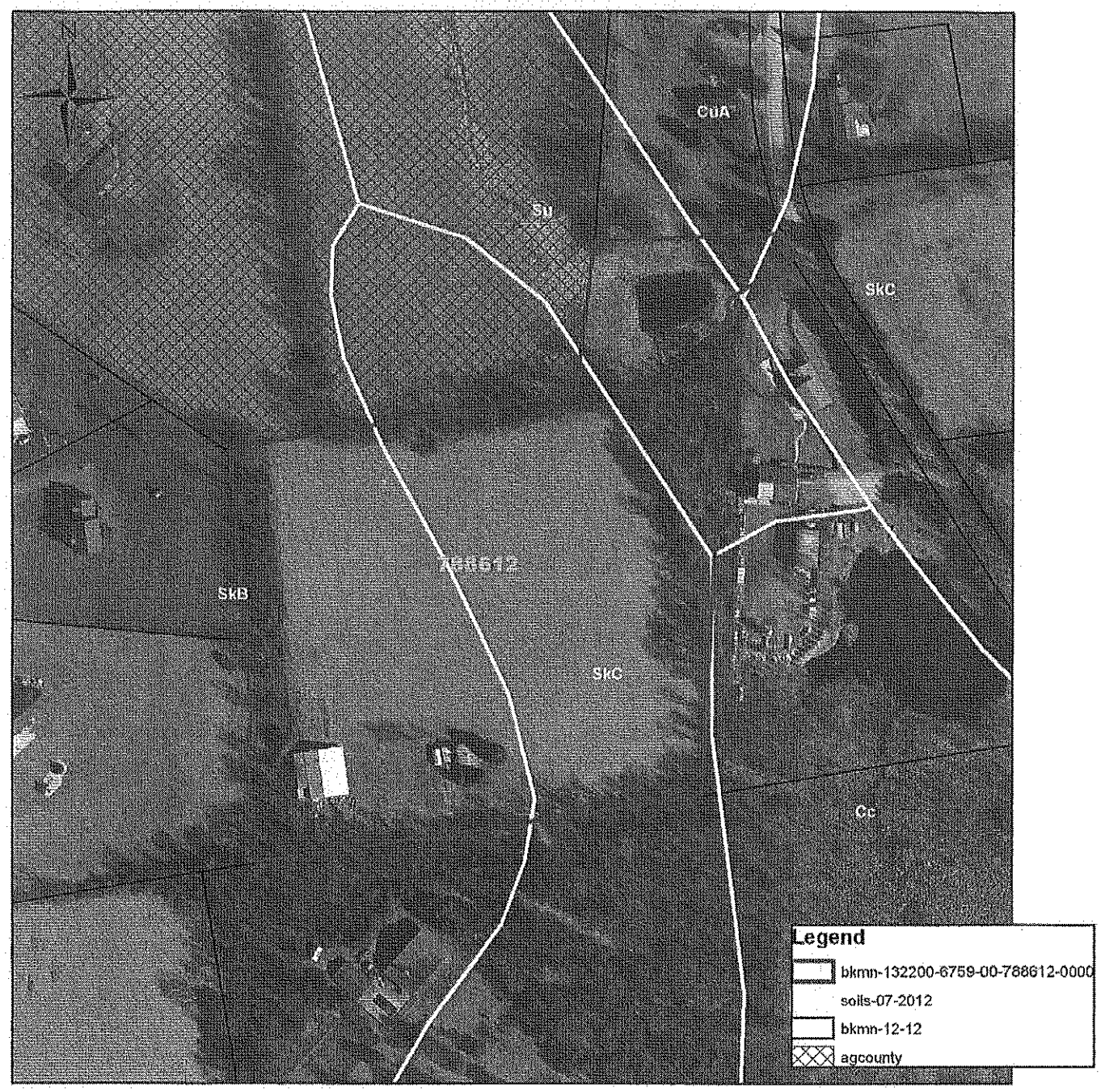
Owner Name(s) (PRINT): Wanda Carvalho
Signed: Wanda Carvalho
Date: 4.14.13

OFFICIAL USE ONLY

DATE RECEIVED: 4/15/13 APPROVED: ✓ DISSAPPROVED:
AG DIST #: 23 AFPB SIGNATURE: Nancy A. Balduini

AN EQUAL OPPORTUNITY EMPLOYER

TOWN OF BEEKMAN~ PARCEL # 132200-6759-00-788612-0000



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Ag District - Dutchess County Real Property Tax Agency 2013.
Soils - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.
Tax Parcels - Dutchess County Real Property Tax Service Agency, 2012
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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
* NO EXCEPTIONS *

Property Owners Name: James & Gina Madden

Farm name / Corporation: Jump Rope Farm

Owners Mailing Address: 878 Berkshire Rd
City: Wingdale State: NY Zip: 12594
Phone #: 845 832 0462
E-mail Address: JumpRopeFarm@optonline.net

PARCEL INFORMATION

Town Of: Dover Parcel Street Address: 878 Berkshire Rd
Parcel # : 132600-7160-00-551688-00 Parcel Acres : 7.1
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ Parcel Street Address: _____
Parcel # : _____ - _____ - ___ - _____ - _____ Parcel Acres : _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ Parcel Street Address: _____
Parcel # : _____ - _____ - ___ - _____ - _____ Parcel Acres : _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): James Madden Gina Madden

Signed: [signature] Gina Madden

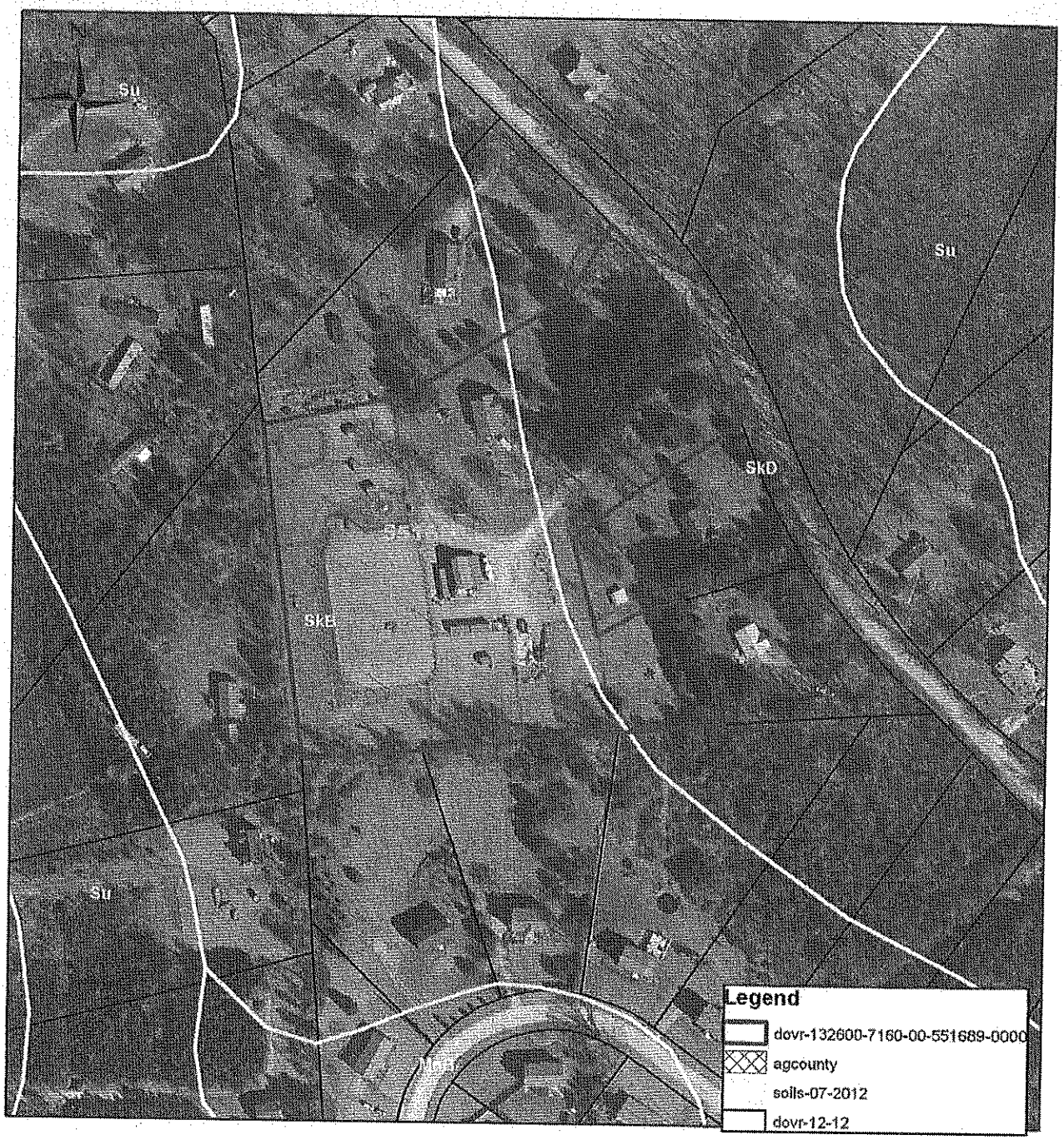
Date: 4-20-13

OFFICIAL USE ONLY

DATE RECEIVED: 4/25/13 APPROVED: ✓ DISSAPPROVED: _____
AG DIST #: 23 AFPB SIGNATURE: Harry W. Baldwin

AN EQUAL OPPORTUNITY EMPLOYER

TOWN OF DOVER~ PARCEL # 132600-7160-00-551689-0000



0 250 500 Feet

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Map Produced by Dutchess County Soil & Water Conservation District
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ALL INFORMATION MUST BE SITE VERIFIED

Ag District - Dutchess County Real Property Tax Agency 2013.
Soils - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.
Tax Parcels - Dutchess County Real Property Tax Service Agency, 2012
Aerials2009, DC OCIS

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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
*** NO EXCEPTIONS ***

Property Owners Name: Meadow Brook Properties LLC.

Farm name / Corporation:

Owners Mailing Address: 797 Berkshire R.d.
City: Wingdale **State:** N.Y. **Zip:** 12594
Phone #: 845-832-0085
E-mail Address: IAN HOLBACK @ OPTIMUM.NET

PARCEL INFORMATION

Town Of: Dover **Parcel Street Address:** Berkshire R.d.
Parcel #: 132600-7160-00-608754-0000 **Parcel Acres:** 10.91
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel #: _____ - _____ - ___ - _____ - _____ **Parcel Acres:** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel #: _____ - _____ - ___ - _____ - _____ **Parcel Acres:** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): IAN HOLBACK

Signed: Ian Holback

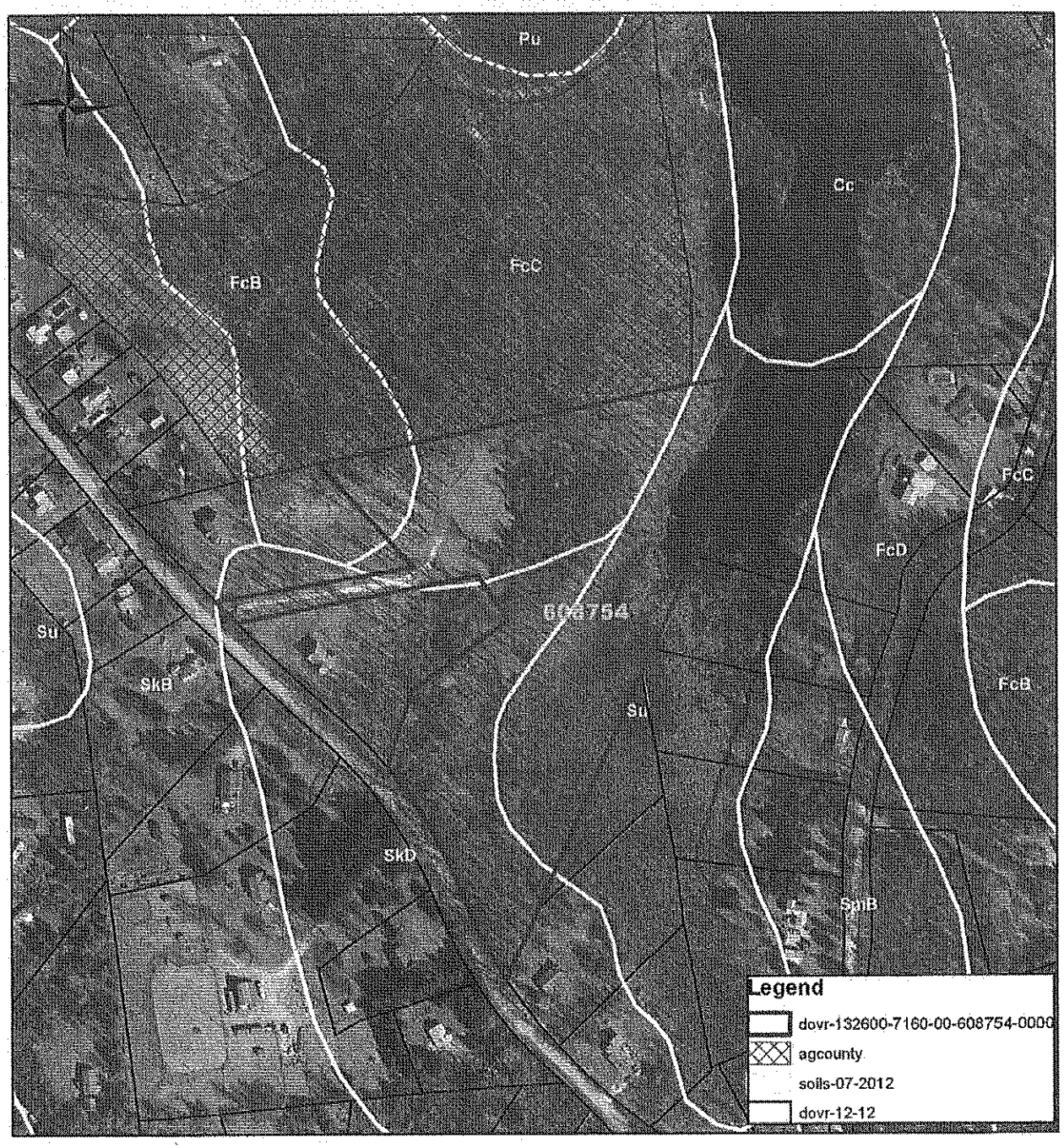
Date: 4-22-13

OFFICIAL USE ONLY

DATE RECEIVED: [illegible] APPROVED: ✓ DISSAPPROVED: _____
AG DIST #: [illegible] AFPB SIGNATURE: Harry W. Baldwin

AN EQUAL OPPORTUNITY EMPLOYER
EDITION 06/2011

TOWN OF DOVER ~ PARCEL # 132600-7160-00-608754-0000



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PLEASE RETURN TO:

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www.dutchesssweed.org

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
* NO EXCEPTIONS *

Property Owners Name: Gregory & Patricia Mendenhall

Farm name / Corporation: _____

Owners Mailing Address: 33 East 74th Street, #11E
City: New York State: NY Zip: 10021
Phone #: 212 288-1342
E-mail Address: gregory@mendenhall-nyc.com

PARCEL INFORMATION

Town Of: Dover Parcel Street Address: 66 Hulls Corners Road
Parcel # : [redacted] Parcel Acres : _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ Parcel Street Address: _____
Parcel # : 132600 - 6963 - 00 - 424091 - 0000 Parcel Acres : 34.96
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ Parcel Street Address: _____
Parcel # : _____ - _____ - _____ - _____ - _____ Parcel Acres : _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): Gregory & Patricia Mendenhall

Signed: [signature] Patricia M Mendenhall

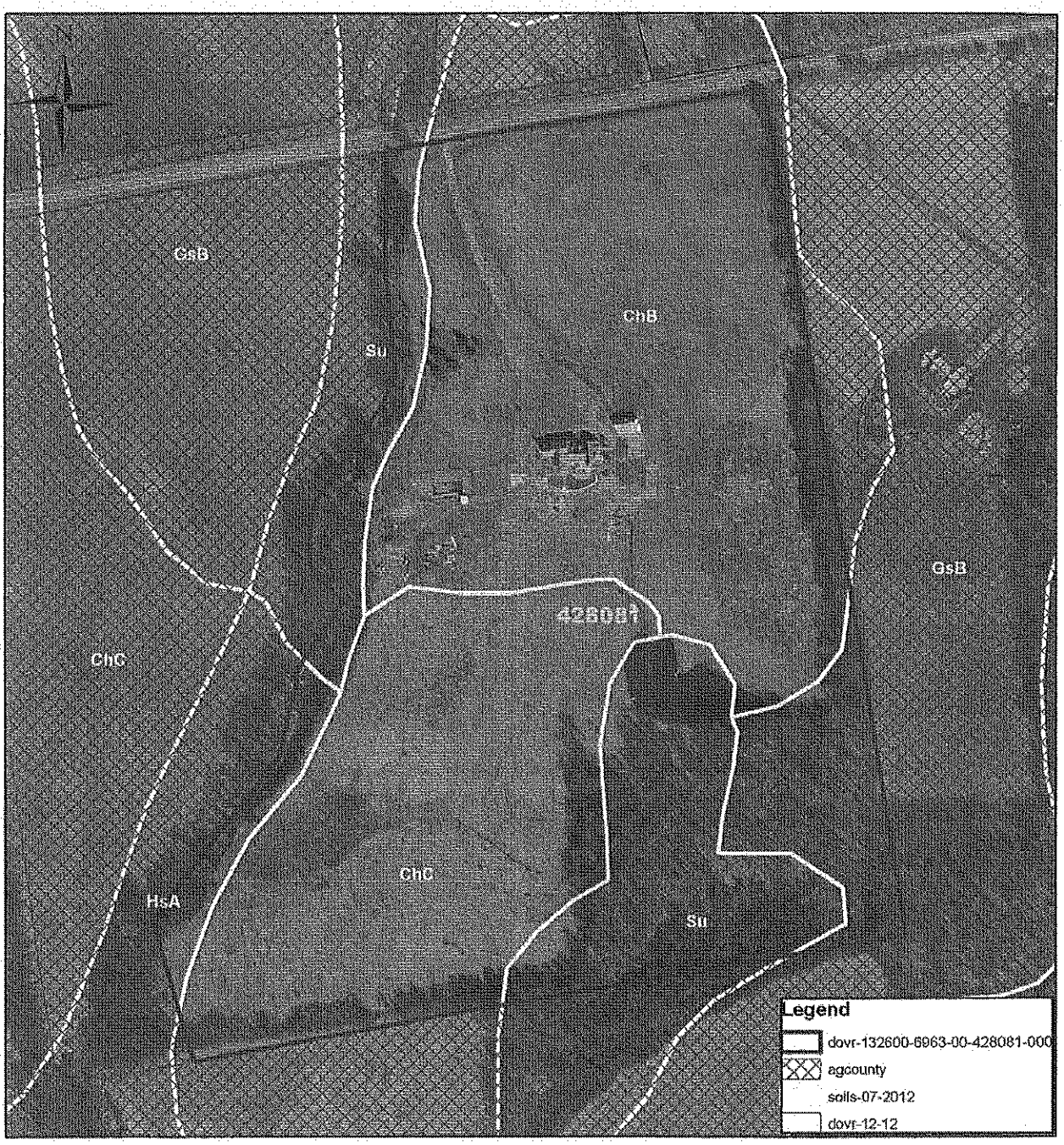
Date: 4/20/13

OFFICIAL USE ONLY

DATE RECEIVED: 4/22/13 APPROVED: ✓ DISSAPPROVED: _____
AG DIST #: 23 AFPB SIGNATURE: [signature]

AN EQUAL OPPORTUNITY EMPLOYER

TOWN OF DOVER ~ PARCEL # 132600-6963-00-428081-0000



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Produced on 5/22/2013
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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
*** NO EXCEPTIONS ***

Property Owners Name: THERESA + RICHARD RYAN

Farm name / Corporation: -

Owners Mailing Address: 133 QUAKER LAKE ROAD
City: PAWLING **State:** NY **Zip:** 12564
Phone #: 845-832-3783
E-mail Address: treese1624@optimum.net

PARCEL INFORMATION

Town Of: 12VER **Parcel Street Address:** 133 DUELL HOLLOW ROAD
Parcel # : 132600 - 7159 - 00 - 280001 - 0000 **Parcel Acres :** 64.5+
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel # : _____ - _____ - _____ - _____ - _____ **Parcel Acres :** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ **Parcel Street Address:** _____
Parcel # : _____ - _____ - _____ - _____ - _____ **Parcel Acres :** _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

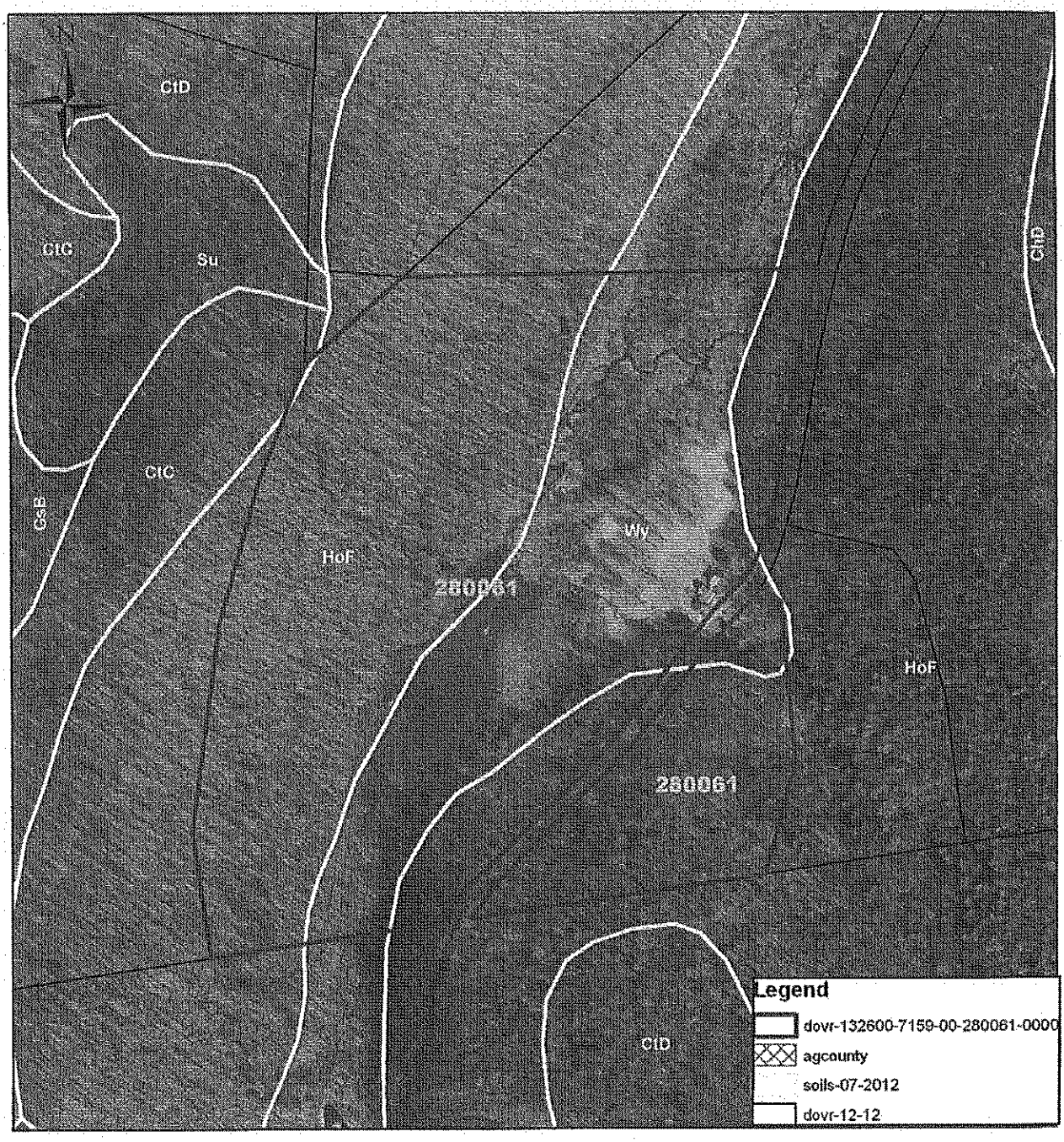
Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): THERESA + RICHARD RYAN
Signed: Theresa Ryan Richard Ryan
Date: 4-16-13

OFFICIAL USE ONLY

DATE RECEIVED: 4/15/13 APPROVED: ✓ DISSAPPROVED:
AG DIST #: 2 AEPB SIGNATURE: [signature]

TOWN OF DOVER ~ PARCEL # 132600-7159-00-280061-0000



0 490 980 Feet

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2715 Rt.44, Suite 3
Millbrook, N.Y. 12545
Phone (845) 677-8011 ext. 3 Fax (845) 677-8354
www.dutchessswcd.org

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
*** NO EXCEPTIONS ***

Property Owners Name: Peter Rusciano

Farm name / Corporation:

Owners Mailing Address: 246 Cricket Hill Road
City: Dover **State:** NY **Zip:** 12522
Phone #: 845 832 0333
E-mail Address: rusciano@aol.com

PARCEL INFORMATION

Town Of: Dover **Parcel Street Address:** 246 Cricket Hill Road
Parcel # : 132600 - 7060 - 00 - 850712 - 0000 **Parcel Acres :** 7.43
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: Dover **Parcel Street Address:**
Parcel # : 132600 - 7060 - 00 - 891744 - 0000 **Parcel Acres :** 5.52
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: **Parcel Street Address:**
Parcel # : - - - - **Parcel Acres :**
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): Peter Rusciano

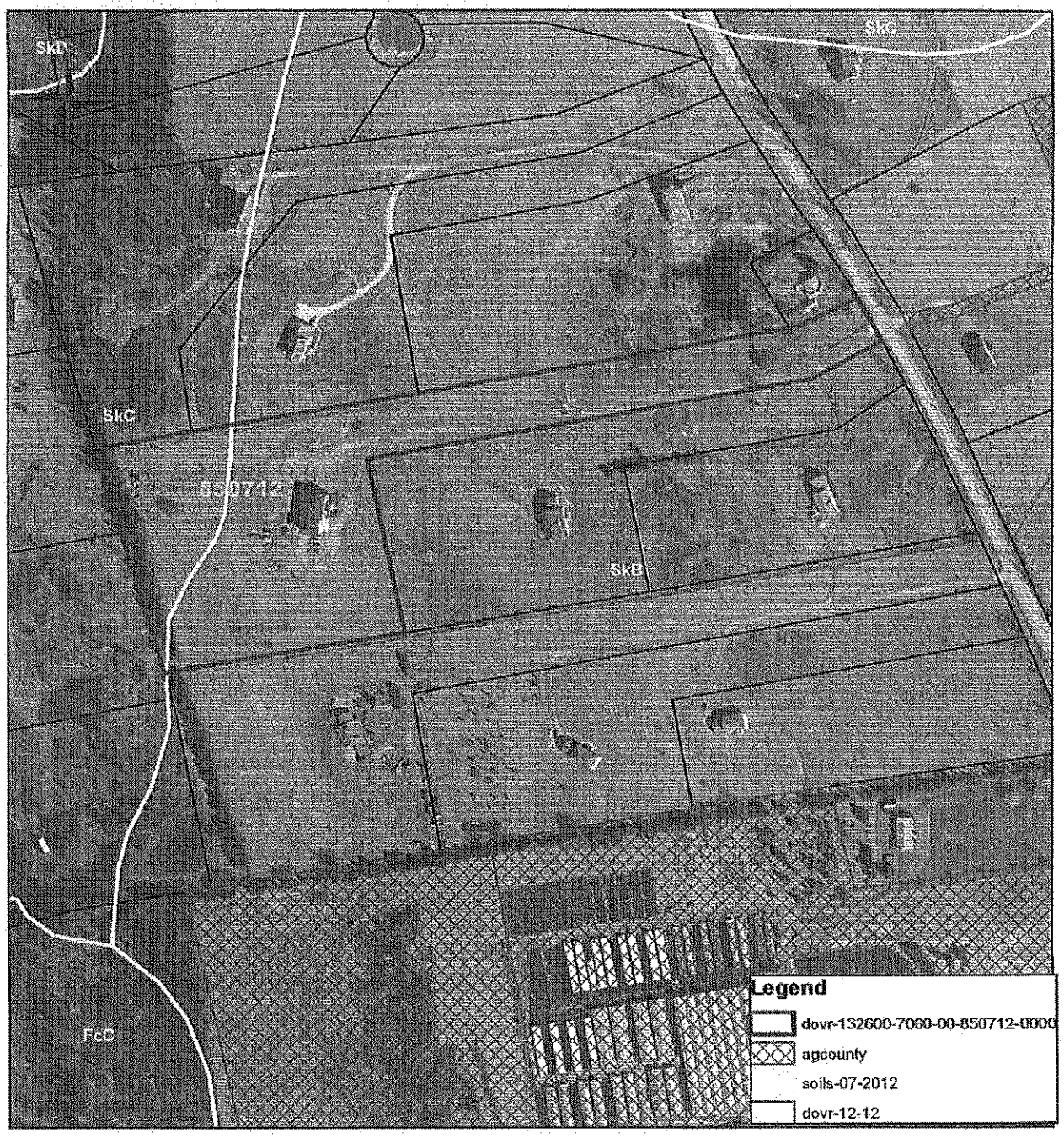
Signed: Pete Rusciano

Date: April 18, 2013

OFFICIAL USE ONLY

DATE RECEIVED: 5/2/13 APPROVED: ✓ DISSAPPROVED:
AG DIST #: 22 AFPB SIGNATURE: Nancy W. Burbank

TOWN OF DOVER~ PARCEL # 132600-7060-00-850712-0000

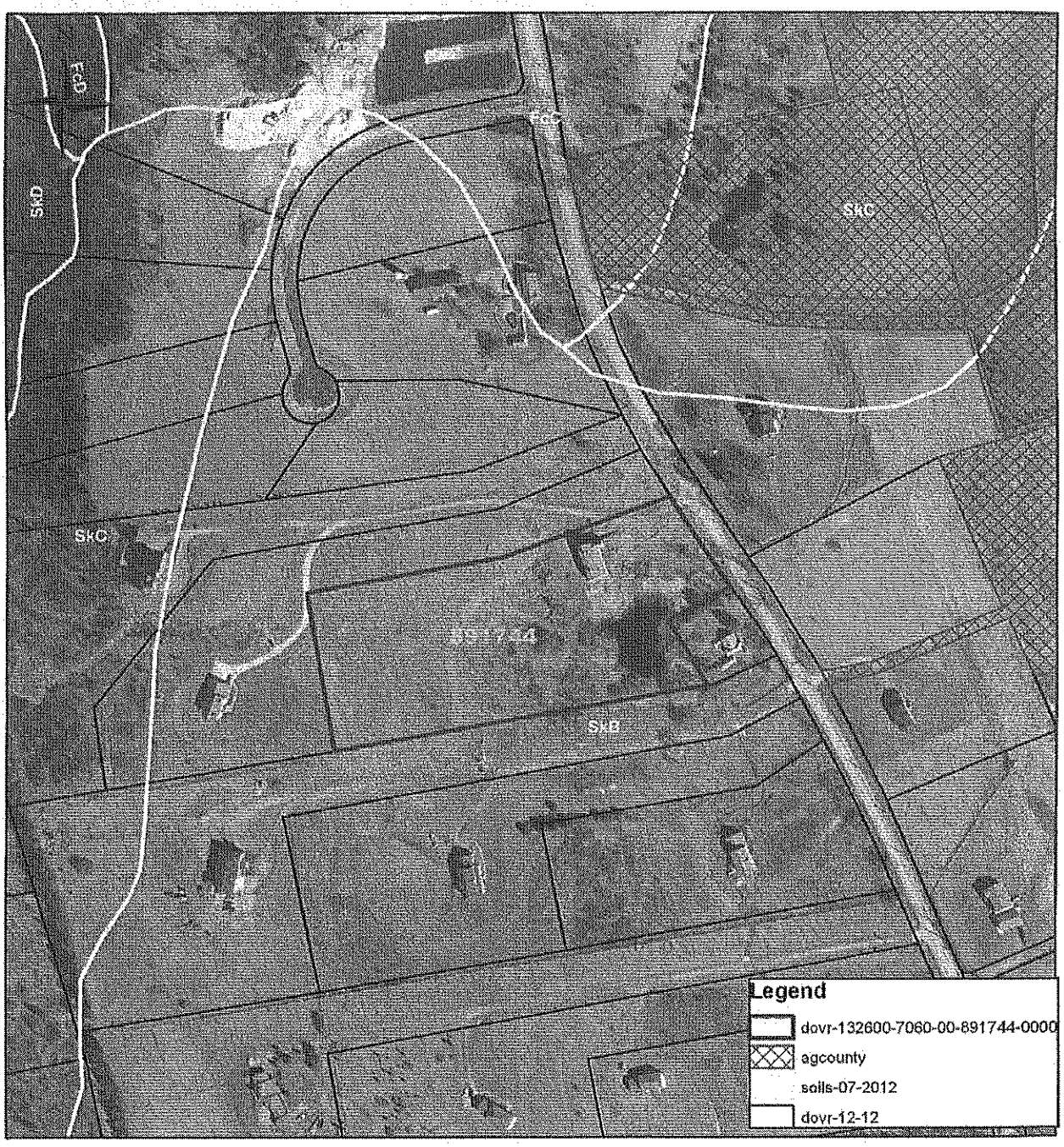


0 375 750 Feet

Produced on 5/23/2013
Map Produced by Dutchess County
Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

Ag District - Dutchess County Real Property Tax Agency 2013.
Soils - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.
Tax Parcels - Dutchess County Real Property Tax Service Agency, 2012
Aerials2009, DC OCIS

TOWN OF DOVER~ PARCEL # 132600-7060-00-891744-0000



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PLEASE RETURN TO:
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Millbrook, N.Y. 12545
Phone (845) 677-8011 ext. 3 Fax (845) 677-8354
www.dutchesswcd.org

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
*** NO EXCEPTIONS ***

REVISED

Property Owners Name: KATHRYN D. WRISTON

Farm name / Corporation: _____

Owners Mailing Address: ~~870~~ UNITED NATIONS PLAZA #23A
City: NEW YORK State: NY Zip: 10017
Phone #: 212-688-1768
E-mail Address: KWRISTON@LMA.COM

PARCEL INFORMATION

Town Of: PAWLING Parcel Street Address: 60 KIRBY HILL ROAD
Parcel # : 134089-7156-00-885455-0000 Parcel Acres : 126.31
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ Parcel Street Address: _____
Parcel # : _____ - _____ - _____ - _____ - _____ Parcel Acres : _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Town Of: _____ Parcel Street Address: _____
Parcel # : _____ - _____ - _____ - _____ - _____ Parcel Acres : _____
(Example: 132000 - 6257 - 00 - 987436 – 0000)

Please include my property (s) in the Dutchess County Agricultural District

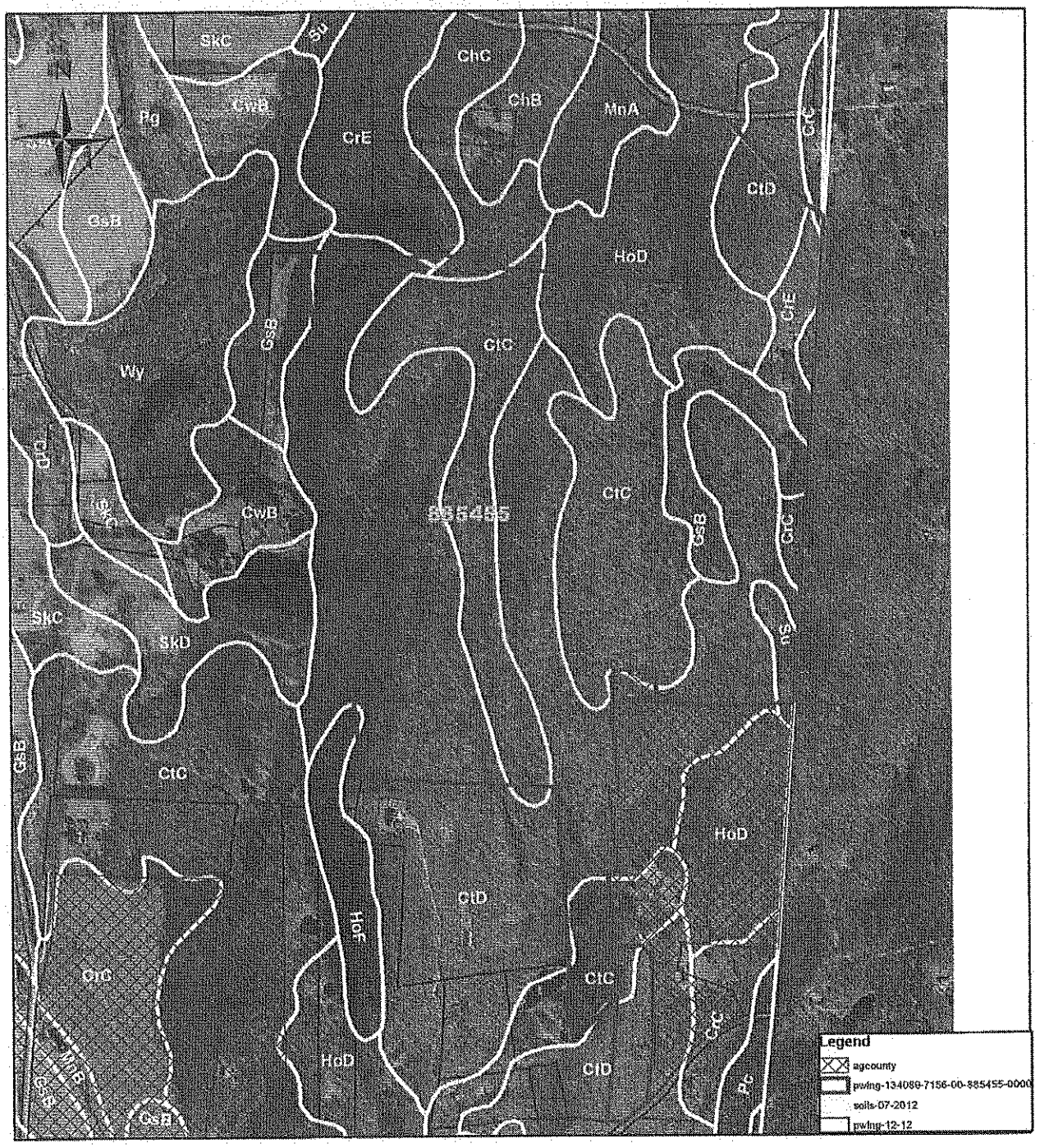
Owner Name(s) (PRINT): KATHRYN D. WRISTON
Signed: Kathryn D Wriston
Date: April 16, 2013

OFFICIAL USE ONLY

DATE RECEIVED _____ APPROVED _____ DISSAPPROVED _____
AG DIST # _____ ATEB SIGNATURE _____

AN EQUAL OPPORTUNITY EMPLOYER
EDITION 06/2011

TOWN OF PAWLING~ PARCEL # 134089-7156-00-885455-0000



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Map Produced by Dutchess County
Soil & Water Conservation District
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Aerials2009, DC OCIS

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APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD APRIL 15 TO MAY 14
APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED
* NO EXCEPTIONS *

Property Owners Name: 12 Point Realty, LLC

Farm name / Corporation: Top Gallant Farm

Owners Mailing Address: 3960 Merritt Avenue
City: Bronx State: NY Zip: 10466
Phone #: 914-447-1597
E-mail Address: anthony@jantile.com

PARCEL INFORMATION

Town Of: Pawling Parcel Street Address: Burgess Road
Parcel # : 134089 - 7156 - 00 - 604472 - 0000 Parcel Acres : 9.004
(Example: 132000 - 6257 - 00 - 987436 - 0000)

Town Of: Pawling Parcel Street Address: Old Quaker Hill Road
Parcel # : 134089 - 7156 - 00 - 621389 - 0000 Parcel Acres : 104.45
(Example: 132000 - 6257 - 00 - 987436 - 0000)

Town Of: Pawling Parcel Street Address: 66 Burgess Road
Parcel # : 134089 - 7156 - 00 - 630434 - 0000 Parcel Acres : 5.924
(Example: 132000 - 6257 - 00 - 987436 - 0000)

Continued - See attached sheet

Please include my property (s) in the Dutchess County Agricultural District

Owner Name(s) (PRINT): Anthony Casola
12 Point Realty LLC
Signed:
Date: May 8, 2013

OFFICIAL USE ONLY

DATE RECEIVED: 5/13/13 APPROVED: ✓ DISSAPPROVED:
AG DIST #: 23 APPR SIGNATURE: Harry W. Baldwin

Application of Viable Farm Land for Inclusion in Dutchess County Agricultural Districts as per NYS AG & Markets Law 25AA Section 303-b

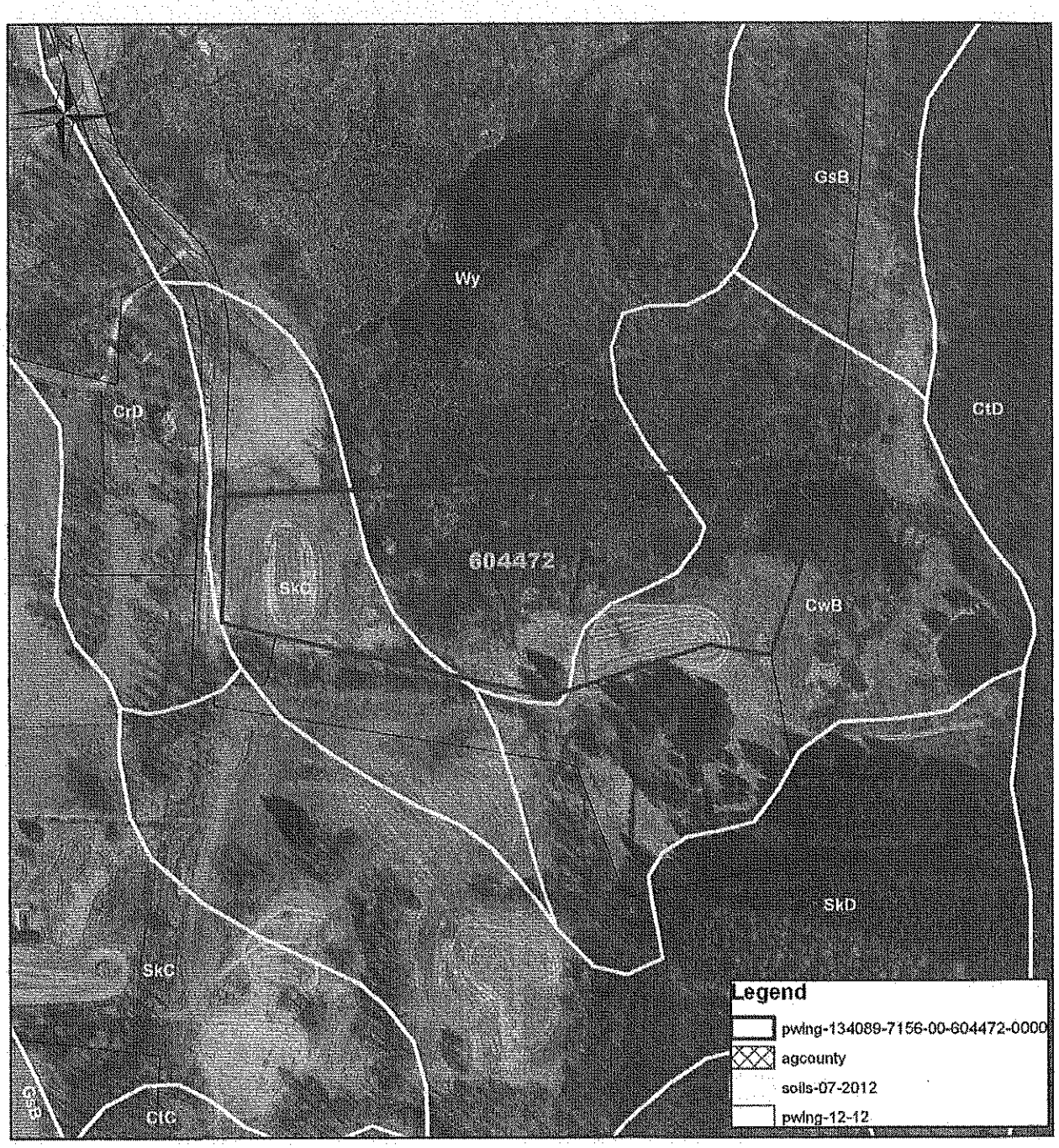
Property Owners Name: 12 Point Realty LLC

Parcel Information – Continued)

Town of: Pawling
Parcel Street Address: South Quaker Hill Road
Parcel #: 134089 – 7156 – 00 – 683158 – 0000
Parcel Acres: 12.00

Town of: Pawling
Parcel Street Address: South Quaker Hill Road
Parcel #: 134089 – 7156 – 00 – 707158 – 0000
Parcel Acres: 12.00

TOWN OF PAWLING ~ PARCEL # 134089-7156-00-604472-0000



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Produced on 5/23/2013
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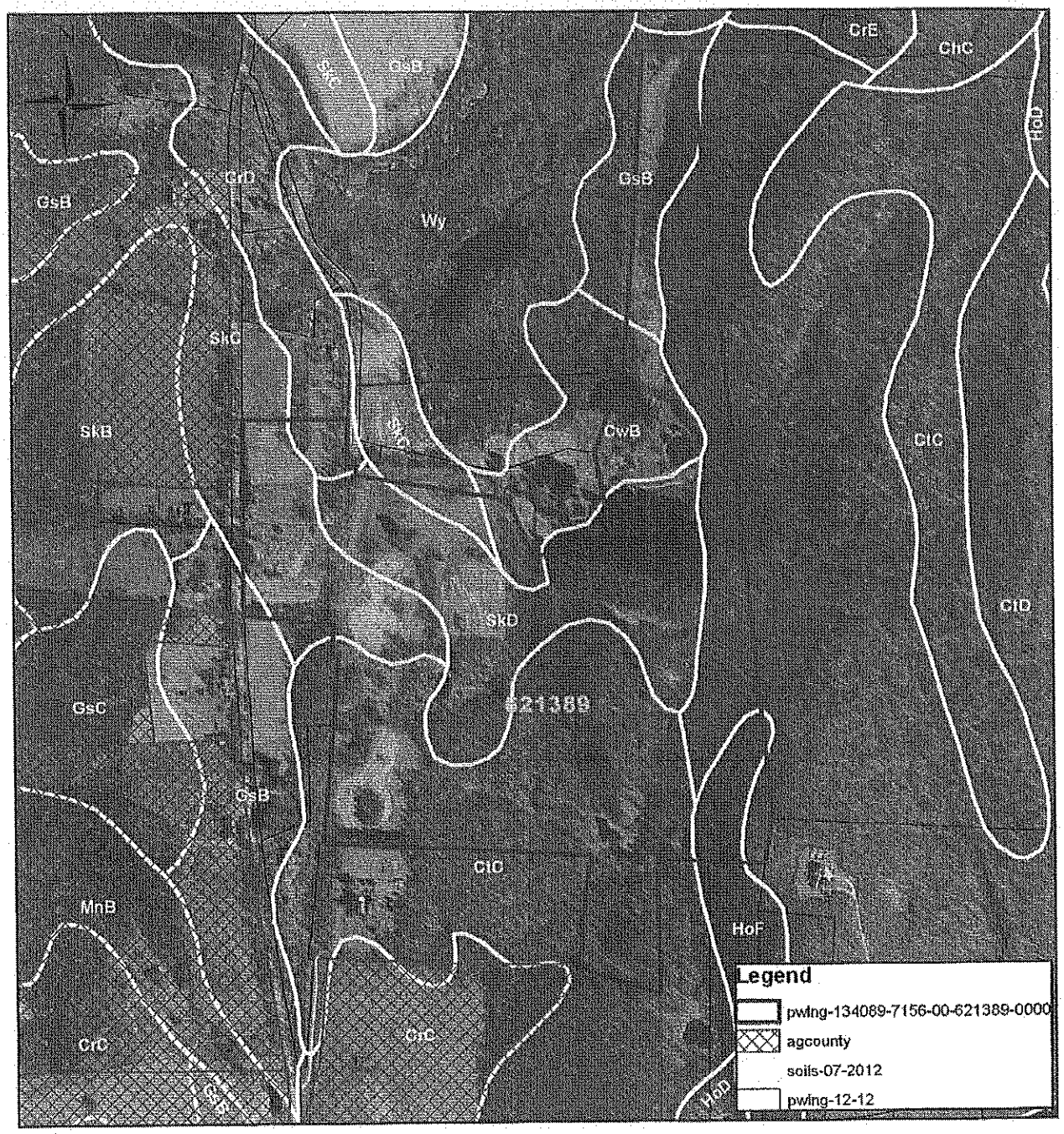
Aerials2009, DC OCIS

TOWN OF PAWLING ~ PARCEL # 134089-7156-00-621389-0000



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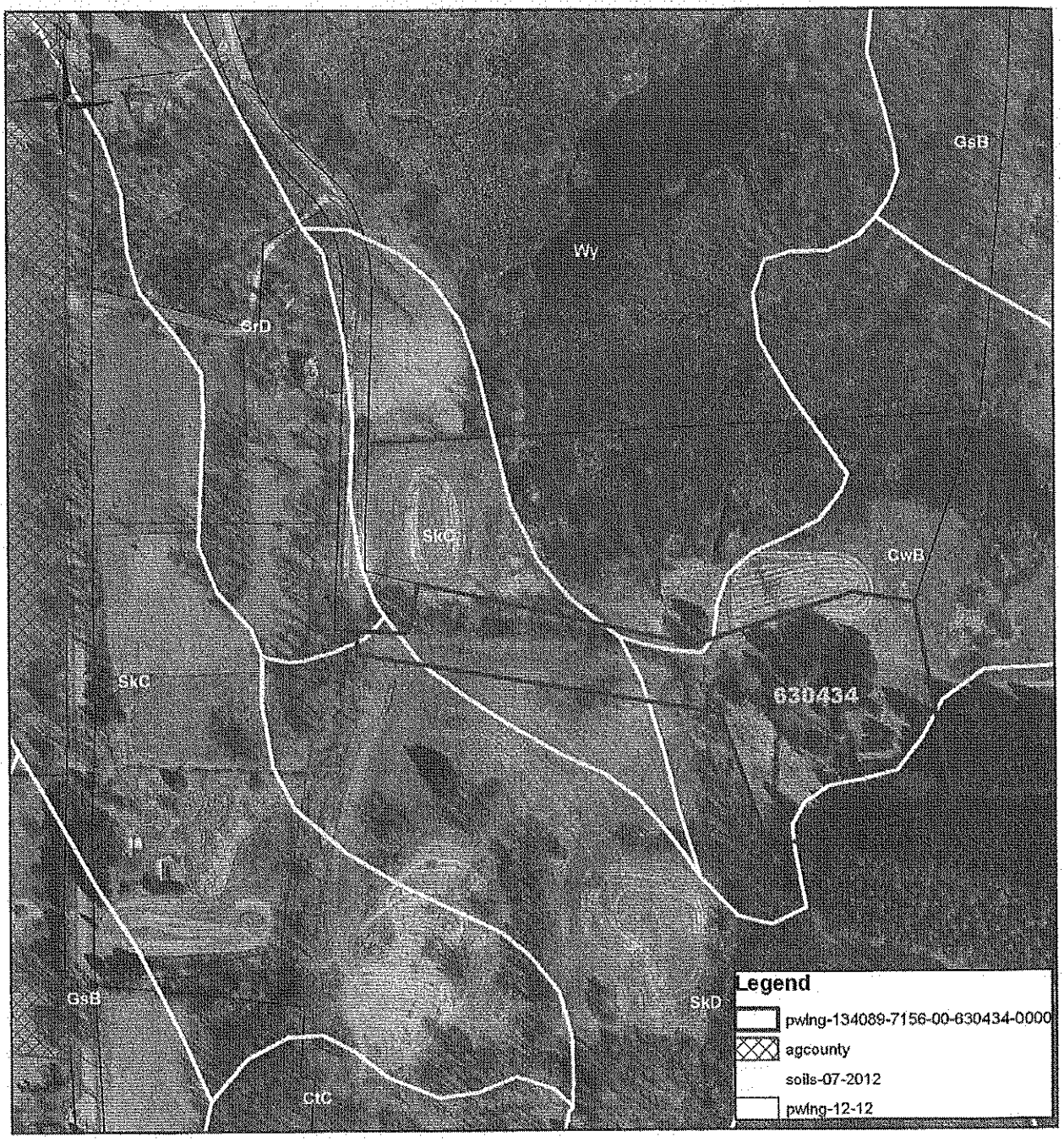
Aerials2009, DC OCIS

TOWN OF PAWLING ~ PARCEL # 134089-7156-00-630434-0000



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Produced on 5/23/2013
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Aerials2009, DC OCIS

Environment Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of ~~Fishkill, East~~ Fishkill and City of Beacon	MacAvery*	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner	✓	
District 14 - Town of Wappinger	Amparo	absent	
District 17 - Town and Village of Fishkill	Miccio	✓	
District 20 - Town of Red Hook	Traudt (C)	✓	
District 21 - Town of East Fishkill	Horton	✓	
District 24 - Towns of Dover and Union Vale	Surman (VC)	✓	

Present: 11
Absent: 1
Vacant: 0

Resolution: ✓
Motion: ___

Total : 11 (Yes) 0 (No)
Abstentions: 0

2013199 PROPERTY OWNER REQUESTS TO BE INCLUDED WITHIN DUTCHESS COUNTY'S CERTIFIED AGRICULTURAL DISTRICTS 20, 21, 22, AND 23

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013199 PROPERTY OWNER REQUESTS TO BE INCLUDED WITHIN DUTCHESS COUNTY'S CERTIFIED AGRICULTURAL DISTRICTS 20, 21, 22, AND 23

Date: July 15, 2013

RESOLUTION NO. 2013200

RE: AUTHORIZING THE FINANCE DEPARTMENT TO RECEIVE AND DISBURSE FUNDS ALLOCATED TO DUTCHESS COUNTY, AS AN URBAN COUNTY, UNDER THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM FOR 2013

Legislators TRAUDT, FLESLAND, BOLNER, KELSEY, INCORONATO, HUTCHINGS, SERINO, HORTON, THOMES, ROLISON, WILKINSON, FORMAN, MICCIO, ROMAN, MAC AVERY, BLALOCK, JETER-JACKSON, and PERKINS offer the following and move its adoption:

WHEREAS, pursuant to Resolution No. 209168, this Legislature authorized the County's participation, as an Urban County, in the Community Development Block Grant (CDBG) Program pursuant to the Housing and Community Development Act, approving the filing of applications for federal assistance for said program, and

WHEREAS, the application for 2013 was accepted and approved by the U.S. Department of Housing and Urban Development in the amount of $1,346,653 and

WHEREAS, for internal control it is necessary to assign a Community Development account to receive and disburse the 2013 funds, now, therefore, be it

RESOLVED, that the Commissioner of Finance is hereby authorized and directed to establish a Community Development account for the 2013 Community Development Block Grant (CDBG) as follows:

COMMUNITY DEVELOPMENT BLOCK GRANT
2013 FUNDING ALLOCATIONS

INCREASE	MUNICIPALITY AND PROJECT	AMOUNT
CD8670.2700.2000	TOWN OF AMENIA **Wassaic Handicapped Access Trail to Train**	**$100,000**
CD8670.2700.2200	TOWN OF BEEKMAN **Recreation Center Handicapped Access Improvements**	**$99,950**
CD8662.2700.3200	TOWN OF HYDE PARK **East Market Street Sidewalk Project**	**$147,000**
CD8670.2700.4089	TOWN OF PAWLING **Holmes Whaley Lake Civic Center H/A Improvements**	**$100,000**

CD8670.2700.4689	TOWN OF POUGHKEEPSIE Red Oaks Mill Park Handicapped Access Improvements	**$79,775**	
CD8670.2700.5689	TOWN OF WAPPINGER **Challenger Field Restrooms**	**$50,000**	
CD8662.2700.4801	VILLAGE OF RED HOOK **Water System Infrastructure Improvements**	**$150,000**	
CD8670.2700.5001	VILLAGE OF RHINEBECK **Crosswalk and Sidewalk H/A Safety Initiative**	**$49,000**	
	Municipality Subtotal		**$775,725**
CD8662.2700.0200	CITY OF BEACON **Infrastructure**	**$161,598**	
	Beacon Subtotal		**$161,598**
	MUNICIPAL FUNDING TOTAL *		**$937,323**

INCREASE	**HUMAN SERVICE AGENCY AND PROJECT**	**AMOUNT**
CD.8676.4400.4453	CATHOLIC CHARITIES COMMUNITY SERVICES **DC Homeless Prevention/Case Management**	**$20,000**
CD8676.4400.4451	FRIENDS OF SENIORS OF DC CORP. **Friends of Seniors Transportation**	**$20,000**
CD8676.4400.4425	HUDSON RIVER HOUSING, INC. **Homeless Supportive Services**	**$20,000**
CD8676.4400.4425	HUDSON RIVER HOUSING, INC. **River Haven Homeless Youth Shelter**	**$20,000**
CD8676.4400.4468	KID'S PLACE, A PLACE FOR KIDS TO BE, INC. **The Club - After School Program and Summer Camp**	**$20,000**
CD8676.4400.4645	MID HUDSON ADDICTION RECOVERY CENTER **Residential Recovery / Case Management**	**$20,000**
CD8676.4400.4658	NORTH EAST COMMUNITY COUNCIL **Youth Enrichment Program**	**$20,000**

	HUMAN SERVICE TOTAL**	**$140,000**

INCREASE	**ADMINISTRATION**	**AMOUNT**
CD8686.4408.1313	DUTCHESS COUNTY - ADMINISTRATION	
	ADMINISTRATION TOTAL	**$269,330**
	TOTAL	**$1,346,653**

INCREASE	**REVENUE**	
CD8670.49100.01		$478,725
CD8662.49100.01		$458,598
CD8676.49100.01		$140,000
CD8686.49100.01		$269,330
	TOTAL	**$1,346,653**

CA-121-13
CAB/ca/G-179
6/17/13
Fiscal Impact: See attached statement

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/8/2013

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 15 day of July , 20 13 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 15 day of July , 20 13

Carolyn Morris
CAROLYN MORRIS, CLERK OF THE LEGISLATURE

BR-3

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 1,346,653

Total Current Year Revenue $ 1,346,653

and Source
2013 Community Development Block Grant Program (CDBG)

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

Identify Line Items(s):
See attached detail

Related Expenses: Amount $ _____
Nature/Reason:

Anticipated Savings to County: _____

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

Additional Comments/Explanation:

Prepared by: Patricia Longbard, Department of Planning and Development 486-3635

Dut.pdf

NY-FY13 Allocations

KEY	CNSRTKEY	NAME	STA	CDBG13	HOME13	HOPWA13	ESG13
360040		Albany	NY	$3,212,719	$762,313	$470,954	$218,284
360152	36C103	Amherst Town	NY	$509,174	$669,023	$0	$0
360300		Auburn	NY	$864,194	$0	$0	$0
360352		Babylon Town	NY	$960,835	$331,197	$0	$0
360556		Binghamton	NY	$1,819,712	$362,909	$0	$126,082
360784		Buffalo	NY	$13,423,963	$2,627,890	$524,721	$971,690
361152		Cheektowaga Town	NY	$929,383	$0	$0	$0
361256		Clay Town	NY	$192,219	$0	$0	$0
361380		Colonie Town	NY	$314,736	$0	$0	$0
361756		Dunkirk	NY	$485,925	$0	$0	$0
362000		Elmira	NY	$1,077,388	$210,316	$0	$0
362480		Glen Falls	NY	$463,979	$0	$0	$0
362572		Greece	NY	$405,091	$0	$0	$0
362688		Hamburg Town	NY	$390,067	$0	$0	$0
363088		Huntington Town	NY	$786,923	$0	$0	$0
363140		Irondequoit	NY	$806,723	$0	$0	$0
363160		Islip Town	NY	$1,615,578	$470,130	$1,684,976	$0
363168		Ithaca	NY	$715,930	$465,241	$0	$0
363180		Jamestown	NY	$1,070,178	$274,227	$0	$0
363300		Kingston	NY	$693,190	$0	$0	$0
364004		Middletown	NY	$519,735	$0	$0	$0
364212		Mount Vernon	NY	$1,360,200	$371,569	$0	$0
364320		Newburgh	NY	$779,561	$0	$0	$0
364408		New Rochelle	NY	$1,419,575	$322,791	$0	$0
364436		New York	NY	$155,708,779	$57,811,908	$53,533,071	$10,921,293
364448		Niagara Falls	NY	$2,202,197	$357,356	$0	$154,741
365312		Poughkeepsie	NY	$862,923	$0	$624,416	$0
365544		Rochester	NY	$8,198,055	$1,897,548	$657,405	$571,885
365572		Rome	NY	$933,401	$0	$0	$0
365800		Saratoga Springs	NY	$350,923	$0	$0	$0
365848	36C009	Schenectady	NY	$2,109,112	$862,134	$0	$140,638
366376		Syracuse	NY	$4,900,013	$1,149,346	$279,037	$343,255
366468		Tonawanda Town	NY	$1,529,726	$0	$0	$0
366500		Troy	NY	$1,722,090	$0	$0	$116,472
366588		Union Town	NY	$1,160,310	$0	$0	$0
366612		Utica	NY	$2,294,959	$516,291	$0	$159,365
367024		West Seneca	NY	$287,011	$0	$0	$0
367096		White Plains	NY	$819,632	$0	$0	$0
367260		Yonkers	NY	$3,091,469	$958,036	$0	$214,556
369027	36C301	Dutchess County	NY	$1,346,653	$688,340	$0	$0
369029	36C006	Erie County	NY	$2,469,242	$673,263	$0	$166,059
369055	36C007	Monroe County	NY	$1,663,576	$828,271	$0	$115,656
369059		Nassau County	NY	$12,871,690	$1,806,023	$0	$888,170
369067	36C008	Onondaga County	NY	$1,767,464	$479,992	$0	$122,573
369071	36C302	Orange County	NY	$1,467,925	$856,782	$0	$0
369087		Rockland County	NY	$2,065,279	$575,281	$0	$139,030
369103	36C144	Suffolk County	NY	$3,032,794	$1,178,462	$0	$208,804
369119		Westchester County	NY	$4,160,843	$887,978	$0	$285,660
369999		New York Nonentitlement	NY	$42,689,894	$15,537,495	$1,698,098	$4,684,154
36C202	36C202	CNSRT-Jefferson County	NY	$0	$749,290	$0	$0

Environment Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner	✓	
District 14 - Town of Wappinger	Amparo	absent	
District 17 - Town and Village of Fishkill	Miccio	✓	
District 20 - Town of Red Hook	Traudt (C)	✓	
District 21 - Town of East Fishkill	Horton	✓	
District 24 - Towns of Dover and Union Vale	Surman (VC)	✓	

Present: 11 **Absent:** 1 **Vacant:** 0

Resolution: ✓ **Motion:** ___

Total : 11 Yes 0 No

Abstentions: 0

2013200 AUTHORIZING THE FINANCE DEPARTMENT TO RECEIVE AND DISBURSE FUNDS ALLOCATED TO DUTCHESS COUNTY, AS AN URBAN COUNTY, UNDER THE COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FOR 2013

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Bialock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ____ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013200 AUTHORIZING THE FINANCE DEPARTMENT TO RECEIVE AND DISBURSE FUNDS ALLOCATED TO DUTCHESS COUNTY, AS AN URBAN COUNTY, UNDER THE COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FOR 2013

Date: July 15, 2013

ENVIRONMENT

RESOLUTION NO. 2013201

RE: AUTHORIZING THE FINANCE DEPARTMENT TO RECEIVE AND DISBURSE FUNDS ALLOCATED TO DUTCHESS COUNTY UNDER THE FEDERAL HOME INVESTMENT PARTNERSHIP PROGRAM

Legislators TRAUDT, ROLISON, FLESLAND, BOLNER, KELSEY, MICCIO and PERKINS offer the following and move its adoption:

WHEREAS, as a result of the County's participation in Community Development Block Grant Programs pursuant to the Housing and Community Development Act, the U.S. Department of Housing and Urban Development has notified the County that funding is available to the County under the HOME Investment Partnership Program, and

WHEREAS, pursuant to the Act, the County receives funding under the HOME Investment Partnership Program to provide assistance for the construction of affordable housing for low and moderate income individuals in participating jurisdictions, and

WHEREAS, Dutchess County's 2013 HOME Investment Partnership allocation has been established at $688,340, now therefore, be it

RESOLVED, that the Commissioner of Finance is hereby authorized and directed to establish a Community Development account for this Program as follows:

APPROPRIATIONS		
Increase		
CD8692.4402.4404	Grants to Coop Municipalities HOME Program 2013	$688,340
REVENUES		
Increase		
CD8692.49100.02	CD Act. HOME Program 2013	$688,340

CA-120-13
CAB/ca/G-179
6/17/13
Fiscal Impact: See attached statement

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/18/2013

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 15th day of July 2013, 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 15th day of July 2013.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 688,340

Total Current Year Revenue $ 688,340

and Source
Federal HOME Investment Partnership Program

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

Identify Line Items(s):
CD8692.4402.4404

Related Expenses: Amount $ 0
Nature/Reason:

Anticipated Savings to County:

Net County Cost (this year): $0
Over Five Years: $0

Additional Comments/Explanation:
This resolution will enable Finance to accept $688,340 for the 2013 Federal HOME Investment Partnership Program

Prepared by: Patricia Longbard, Accounting Clerk, Department of Planning and Development, 486-3600

Dut.pdf

NY-FY13 Allocations

KEY	CNSRTKEY	NAME	STA	CDBG13	HOME13	HOPWA13	ESG13
360040		Albany	NY	$3,212,719	$762,313	$470,954	$218,284
360152	36C103	Amherst Town	NY	$509,174	$669,023	$0	$0
360300		Auburn	NY	$864,194	$0	$0	$0
360352		Babylon Town	NY	$960,835	$331,197	$0	$0
360556		Binghamton	NY	$1,819,712	$362,909	$0	$126,082
360784		Buffalo	NY	$13,423,963	$2,627,890	$524,721	$971,690
361152		Cheektowaga Town	NY	$929,383	$0	$0	$0
361256		Clay Town	NY	$192,219	$0	$0	$0
361380		Colonie Town	NY	$314,736	$0	$0	$0
361756		Dunkirk	NY	$485,925	$0	$0	$0
362000		Elmira	NY	$1,077,388	$210,316	$0	$0
362480		Glen Falls	NY	$463,979	$0	$0	$0
362572		Greece	NY	$405,091	$0	$0	$0
362688		Hamburg Town	NY	$390,067	$0	$0	$0
363088		Huntington Town	NY	$786,923	$0	$0	$0
363140		Irondequoit	NY	$806,723	$0	$0	$0
363160		Islip Town	NY	$1,615,578	$470,130	$1,684,976	$0
363168		Ithaca	NY	$715,930	$465,241	$0	$0
363180		Jamestown	NY	$1,070,178	$274,227	$0	$0
363300		Kingston	NY	$693,190	$0	$0	$0
364004		Middletown	NY	$519,735	$0	$0	$0
364212		Mount Vernon	NY	$1,360,200	$371,569	$0	$0
364320		Newburgh	NY	$779,561	$0	$0	$0
364408		New Rochelle	NY	$1,419,575	$322,791	$0	$0
364436		New York	NY	$155,708,779	$57,811,908	$53,533,071	$10,921,293
364448		Niagara Falls	NY	$2,202,197	$357,356	$0	$154,741
365312		Poughkeepsie	NY	$862,923	$0	$624,416	$0
365544		Rochester	NY	$8,198,055	$1,897,548	$657,405	$571,885
365572		Rome	NY	$933,401	$0	$0	$0
365800		Saratoga Springs	NY	$350,923	$0	$0	$0
365848	36C009	Schenectady	NY	$2,109,112	$862,134	$0	$140,638
366376		Syracuse	NY	$4,900,013	$1,149,346	$279,037	$343,255
366468		Tonawanda Town	NY	$1,529,726	$0	$0	$0
366500		Troy	NY	$1,722,090	$0	$0	$116,472
366588		Union Town	NY	$1,160,310	$0	$0	$0
366612		Utica	NY	$2,294,959	$516,291	$0	$159,365
367024		West Seneca	NY	$287,011	$0	$0	$0
367096		White Plains	NY	$819,632	$0	$0	$0
367260		Yonkers	NY	$3,091,469	$958,036	$0	$214,556
369027	36C301	Dutchess County	NY	$1,346,653	$688,340	$0	$0
369029	36C006	Erie County	NY	$2,469,242	$673,263	$0	$166,059
369055	36C007	Monroe County	NY	$1,663,576	$828,271	$0	$115,656
369059		Nassau County	NY	$12,871,690	$1,806,023	$0	$888,170
369067	36C008	Onondaga County	NY	$1,767,464	$479,992	$0	$122,573
369071	36C302	Orange County	NY	$1,467,925	$856,782	$0	$0
369087		Rockland County	NY	$2,065,279	$575,281	$0	$139,030
369103	36C144	Suffolk County	NY	$3,032,794	$1,178,462	$0	$208,804
369119		Westchester County	NY	$4,160,843	$887,978	$0	$285,660
369999		New York Nonentitlement	NY	$42,689,894	$15,537,495	$1,698,098	$4,684,154
36C202	36C202	CNSRT-Jefferson County	NY	$0	$749,290	$0	$0

Environment Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner	✓	
District 14 - Town of Wappinger	Amparo	absent	
District 17 - Town and Village of Fishkill	Miccio	✓	
District 20 - Town of Red Hook	Traudt (C)	✓	
District 21 - Town of East Fishkill	Horton	✓	
District 24 - Towns of Dover and Union Vale	Surman (VC)	✓	

Present: 11 **Resolution:** ✓ **Total :** 11 Yes 0 No

Absent: 1 **Motion:** ___

Vacant: 0 **Abstentions:** 0

2013201 AUTHORIZING THE FINANCE DEPARTMENT TO RECEIVE AND DISBURSE FUNDS ALLOCATED TO DUTCHESS COUNTY UNDER THE FEDERAL HOME INVESTMENT PARTNERSHIP PROGRAM

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013201 AUTHORIZING THE FINANCE DEPARTMENT TO RECEIVE AND DISBURSE FUNDS ALLOCATED TO DUTCHESS COUNTY UNDER THE FEDERAL HOME INVESTMENT PARTNERSHIP PROGRAM

Date: July 15, 2013

ENVIRONMENT

RESOLUTION NO. 2013202

RE: AUTHORIZING THE FINANCE DEPARTMENT TO AMEND COMMUNITY DEVELOPMENT ACCOUNT FOR HOME INVESTMENT PARTNERSHIP PROGRAM

Legislators TRAUDT, BOLNER, HORTON, and PERKINS offer the following and move its adoption:

WHEREAS, the County is a participant in the HOME Investment Partnership Program (the Program) pursuant to the Housing and Community Development Act, and

WHEREAS, pursuant to the Act, the County receives funding under the HOME Investment Partnership Program to provide assistance for the construction of affordable housing for low and moderate income individuals in participating jurisdictions, and

WHEREAS, by Resolution No. 144 of 1994, the Commissioner of Finance was directed to establish a Community Development account, which account has from time to time been amended, and

WHEREAS, since the U.S. Department of Housing and Urban Development (HUD) requires that the County expend Program income prior to drawing down new money from the Federal Treasury this Resolution provides for an increase in appropriations that includes an estimate of anticipated revenue, now, therefore, be it

RESOLVED, that the Commissioner of Finance is hereby authorized and directed to amend the HOME Investment Partnership Program account as follows:

APPROPRIATIONS		
Increase		
CD.8668.2705.4404	Rehab Loans & Grants	$100,000
REVENUES		
Increase		
CD.8668.21700.02	Community Dev. HOME Trust	$100,000

CA-115-13
CAB/ca/G-179
6/12/13
Fiscal Impact: See attached statement

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/12/2013

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 15th day of July 2013, 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 15th day of July 2013.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 100,000

Total Current Year Revenue $ 100,000
and Source

HOME Investment Partnership Program Income

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

Identify Line Items(s):
CD8668.2705.4404

Related Expenses: Amount $ _____
Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): $0
Over Five Years: $0

Additional Comments/Explanation:

Prepared by: Patricia Longbard, Department of Planning and Development

Out.pdf

Environment Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner	✓	
District 14 - Town of Wappinger	Amparo	absent	
District 17 - Town and Village of Fishkill	Miccio	✓	
District 20 - Town of Red Hook	Traudt (C)	✓	
District 21 - Town of East Fishkill	Horton	✓	
District 24 - Towns of Dover and Union Vale	Surman (VC)	✓	

Present: 11 **Absent:** 1 **Vacant:** 0

Resolution: ✓ **Motion:** ___

Total : 11 Yes, 0 No

Abstentions: 0

2013202 AUTHORIZING THE FINANCE DEPARTMENT TO AMEND COMMUNITY DEVELOPMENT ACCOUNT FOR HOME INVESTMENT PARTNERSHIP PROGRAM

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013202 AUTHORIZING THE FINANCE DEPARTMENT TO AMEND COMMUNITY DEVELOPMENT ACCOUNT FOR HOME INVESTMENT PARTNERSHIP PROGRAM

Date: July 15, 2013

Environment

RESOLUTION NO. 2013203

RE: A RESOLUTION CONSENTING TO THE ISSUANCE OF REVENUE NOTES AND BONDS BY THE DUTCHESS COUNTY WATER AND WASTEWATER AUTHORITY IN CONNECTION WITH THE VALLEY DALE SEWER SYSTEM

Legislators TRAUDT, BORCHERT, and PERKINS offer the following and move its adoption:

WHEREAS, the County of Dutchess, New York (the "County"), for and on behalf of the Part County Sewer District No. 2 and the Dutchess County Water and Wastewater Authority (the "Authority"), have entered into a Service Agreement dated as of October 15, 2006, relating to the provision of sewer service within the Valley Dale area of the Town of Pleasant Valley (the "Service Agreement"); and

WHEREAS, the Authority proposes to issue bond anticipation notes (the "Notes") in an amount not to exceed $2,250,000 to finance improvements to the Valley Dale Sewer System (Part County Sewer District No. 2); and

WHEREAS, the Valley Dale Sewer System Improvements consist primarily of wastewater treatment plant rehabilitation and repairs and improvements to the sewer collection system; and

WHEREAS, subsequent to the issuance of the Notes, the Authority proposes to issue bonds in an amount not to exceed $2,250,000 (the "Bonds") to redeem the Notes and finance any remaining costs associated with the improvements, including reserves and costs of issuance; and

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

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

Section 1. The County of Dutchess, New York, hereby consents to the issuance by the Dutchess County Water and Wastewater Authority of its Notes and Bonds provided that the aggregate principal amount of each does not exceed $2,250,000. The County of Dutchess further consents to the inclusion of debt service on the Notes and Bonds in the Service Fee as provided by Section 5.2 of the Service Agreement.

Section 2. This resolution takes effect immediately.

CA-122-13
BB/CAB/ca/G-1332-B
6/18/13
Fiscal Impact: See attached statement

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/18/2013

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 15 day of July ,20 13 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 15 day of July ,20 13

Carolyn Morris
CAROLYN MORRIS, CLERK OF THE LEGISLATURE

BR-3

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

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

1. That I have compared the annexed extract of the minutes of the meeting of the County Legislature of the County of Dutchess, including the resolution contained therein, held on July 15, 2013, 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.

2. That such meeting was a **special** (**regular**) (circle one) meeting.

3. That attached hereto is a proceeding of the County which was duly adopted at such meeting by the Legislature of the County.

4. That such attachment constitutes a true and correct copy of the entirety of such proceeding as so adopted by said Legislature.

5. That all members of the Legislature of the County had due notice of said meeting.

6. That said meeting was open to the general public in accordance with Section 103 of the Public Officers Law, commonly referred to as the "Open Meetings Law".

7. That notice of said meeting ***(the meeting at which the proceeding was adopted)*** was caused to be given **PRIOR THERETO** in the following manner:

PUBLICATION (here insert newspaper(s) and date(s) of publication - should be a date or dates falling prior to the date set forth above in item 1)

Southern Dutchess News	July 12, 2013
Poughkeepsie Journal	July 12, 2013

POSTING (here insert place(s) and date(s) of posting- should be a date or dates falling prior to the date set forth above in item 1)

County Office Building, 6th Floor Poughkeepsie, NY 12601	July 12, 2013

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the County this 15th day of July, 2013.

Carolyn Morris
Clerk, County Legislature

(CORPORATE SEAL)

FISCAL IMPACT STATEMENT

☑ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 0

Total Current Year Revenue $ 0
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 $ 0
Nature/Reason:

Anticipated Savings to County: $0

Net County Cost (this year): $0
Over Five Years: $0

Additional Comments/Explanation:

Prepared by: Bridget Barclay

Dut.pdf

Environment Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner	✓	
District 14 - Town of Wappinger	Amparo	absent	
District 17 - Town and Village of Fishkill	Miccio	✓	
District 20 - Town of Red Hook	Traudt (C)	✓	
District 21 - Town of East Fishkill	Horton	✓	
District 24 - Towns of Dover and Union Vale	Surman (VC)	✓	

Present: 11 **Absent:** 1 **Vacant:** 0

Resolution: ✓ **Motion:** ___

Total : 11 **Yes** 0 **No**

Abstentions: 0

2013203 A RESOLUTION CONSENTING TO THE ISSUANCE OF REVENUE NOTES AND BONDS BY THE DUTCHESS COUNTY WATER AND WASTEWATER AUTHORITY IN CONNECTION WITH THE VALLEY DALE SEWER SYSTEM

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013203 A RESOLUTION CONSENTING TO THE ISSUANCE OF REVENUE NOTES AND BONDS BY THE DUTCHESS COUNTY WATER AND WASTEWATER AUTHORITY IN CONNECTION WITH THE VALLEY DALE SEWER SYSTEM

Date: July 15, 2013

GOVERNMENT SERVICES & ADMINISRTATION

RESOLUTION NO. 2013204

RE: AUTHORIZE PARTICIPATION IN STATEWIDE PURCHASING PROGRAM OF THE EMPIRE STATE MUNICIPAL PURCHASING GROUP

Legislators KELSEY, BORCHERT, FLESLAND, FORMAN, HORTON, MICCIO, SURMAN, WEISS, and PERKINS offer following and move its adoption:

WHEREAS, the County of Dutchess (County) desires to participate in the statewide purchasing program of the Empire State Municipal Purchasing Group (ESMPG), and

WHEREAS, the County has submitted an application to be a member in the ESMPG, a voluntary inter-municipal cooperative program created by local governments in accordance with and pursuant to the General Municipal Law, Section 119-0, and

WHEREAS, the County is of the opinion that participation in the ESMPG will be highly beneficial to the taxpayers of the local government or their non-profit organization through the efficiencies and potential savings to be realized, and

WHEREAS, the County desires to participate and join with other New York State local governments and non-profit organizations in a Cooperative Purchasing Agreement (Agreement), in substantially the same form as attached hereto, for the purpose of fulfilling and implementing their respective public and governmental purposes, needs, objectives, programs, functions and services, now, therefore, be it

RESOLVED, that the County does request that the ESMPG allow its municipal governmental or non-profit organization to use the ESMPG's Statewide Bid Notification and E-Procurement System and also requests that the Hudson Valley Municipal Purchasing Group (HVPMG) include its stated needs in ESMPG's Cooperative Bids if so decided on a case by case basis. ESMPG members may be allowed to purchase those items from the ESMPG's contacts, and the ESMPG is authorized to sign and deliver all necessary requests and other documents in connection therewith for and on behalf of the ESMPG members that have elected to participate, and be it further

RESOLVED, that the County Legislature of the County of Dutchess does hereby authorize the County Executive or other designated officer to execute the Cooperative Purchasing Agreement, in substantially the same form as attached hereto, and it is further

RESOLVED, that the execution of this Resolution shall evidence the election of the County of Dutchess to become a member of the ESMPG upon the terms and conditions stated. The County Legislature has, at the time of adoption of this Resolution, full power and lawful authority to adopt the foregoing Resolution and to confer the obligations, powers, and authority to the persons named, who are hereby granted the power to exercise the same.

APPROVED

MARCUS J. MOLINARO
COUNTY EXECUTIVE

Date 7/18/2013

CA-116-13 CRC/ca/G-1073-A
6/12/13 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 15th day of July 2013, 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 15th day of July 2013.

Carolyn Morris

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

COOPERATIVE PURCHASING AGREEMENT
between
Empire State Municipal Purchasing Group
and
[Participant]

This Agreement dated the _____ day of _____, 200___, and executed by The Empire State Municipal Purchasing Group ("ESMPG") and [participant] ("Member"), a municipal corporation or not-for-profit corporation approved by the New York State Office of General Services to utilize state contracts with an address at:

, and in accordance with these recitals:

W I T N E S S E T H

WHEREAS, the ESMPG, in accordance with applicable New York Law, a purchasing cooperative to serve all participating New York State local governments and certain not-for-profit organizations to issue cooperative bids, operate and maintain a Statewide Bid Notification and E-Procurement System, and assist its members in compliance with state bidding requirements, in identifying qualified vendors of commodities, goods and services, and to realize the various potential economies, including administrative cost savings; and

WHEREAS, the ESMPG, acting in accordance with section 119-o of the New York State General Municipal Law, to allow its members to: (1) use the ESMPG's Statewide Bid Notification and E-Procurement System; (2) include members' stated needs in the ESMPG's Cooperative bids; (3) to purchase those items from ESMPG's cooperative contracts; and ESMPG is authorized to sign and deliver all necessary requests and bidding documents in connection therewith for and on behalf of its members that have elected to participate; and

NOW, THEREFORE, the ESMPG and member have agreed, and hereby do agree upon the following terms and conditions, to participate in the ESMPG:

Article 1. Purpose of ESMPG

1.1 The purpose of the ESMPG is to obtain the benefits and efficiencies that can accrue to its members by cooperating in the development of a concerted effort to operate and maintain a Statewide Bid Notification and E-Procurement System, participate in cooperative bidding, assist ESMPG members in compliance with state bidding requirements, in identifying qualified vendors of commodities, goods and services, and to realize the various potential economies, including administrative cost savings for ESMPG members through these cooperative efforts.

Article 2. Governance

2.1 The ESMPG shall be governed in accordance with its By-Laws and subject to the terms of this Agreement, its Bylaws, and other documents necessary to implement and carry out its purpose.

2.2 The ESMPG shall be governed and managed by its Advisory Board in accordance with its Bylaws.

Article 3. Powers and Duties

3.1 The Members designate the ESMPG as their purchasing cooperative to administer the various programs selected by its members as requested.

Article 4. Obligations of Members

4.1 No ESMPG Member shall be liable to pay or be responsible for payment of any sum of money to the ESMPG or to any other ESMPG Member or to any other person by execution of this agreement.

4.2 Any obligation of an ESMPG member to pay any money to ESMPG under this Agreement shall arise only under the terms and provisions of a separate contract, agreement, or instrument that has been formally and specifically approved by the governing body of the ESMPG Member, and which specifically states the purpose, terms, rights, and duties of the contracting parties.

Article 5. Term

5.1 The term of this Agreement shall be for one (1) year from the date hereof and shall automatically be renewed on each anniversary of the commencement date, unless terminated in writing.

Article 6. Authorization of Participation

6.1 Each ESMPG Member represents and warrants that its governing body has duly authorized it participation in the ESMPG and has attached a certified resolution approving this agreement adopted by its Governing Board as Exhibit "A".

Article 7. Execution and Delivery

7.1 By the execution and delivery of this Agreement, the undersigned individual(s) warrant that s/he/they are/have been duly authorized by all requisite administrative action required to enter into and perform the terms of this Agreement.

EXECUTED AND DELIVERED by and between the ESMPG and the member which subsequently elects to become an ESMPG member, as of the effective date of this Agreement.

[NAME OF MEMBER]

By: _____
NAME:
TITLE:
DATE: _____

EMPIRE STATE MUNICIPAL
PURCHASING GROUP

BY: _____
NAME:
TITLE: Coordinator
DATE: _____

[2.28.13]

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: Timothy E. Mahler, Commissioner of OCIS

Dut.pdf

Government Services and Administration Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 9 - City of Poughkeepsie	White (VC)	✓	
District 12 - Town of East Fishkill	Weiss	✓	
District 14 - Town of Wappinger	Amparo	absent	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	✓	
District 17 - Town and Village of Fishkill	Miccio	✓	
District 20 - Town of Red Hook	Traudt	✓	
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey (C)	✓	

Present: 11 **Absent:** 1 **Vacant:** 0

Resolution: ✓ **Motion:** ___

Total : 11 Yes 0 No

Abstentions: 0

2013204 AUTHORIZE PARTICIPATION IN STATEWIDE PURCHASING PROGRAM OF THE EMPIRE STATE MUNICIPAL PURCHASING GROUP

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ____ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013204 AUTHORIZE PARTICIPATION IN STATEWIDE PURCHASING PROGRAM OF THE EMPIRE STATE MUNICIPAL PURCHASING GROUP

Date: July 15, 2013

Government Services & Administration

RESOLUTION NO. 2013205

RE: CONFIRMING REAPPOINTMENT TO THE DUTCHESS COUNTY BOARD OF ETHICS

Legislators KELSEY, BORCHERT, HORTON, and PERKINS offer the following and move its adoption:

WHEREAS, Local Law No. 7 of 2000, terminated the existing Dutchess County Board of Ethics and established a new Board of Ethics, and

WHEREAS, Local Law No. 7 of 2000 was amended by Local Law No. 2 of 2001 and Local Law No. 7 of 2001, and

WHEREAS, pursuant to said Local Law, the County Executive is authorized to make appointments and reappointments to the Board of Ethics, subject to confirmation by this Legislature, and

WHEREAS, the term of Yvonne Flowers has expired and the County Executive has reappointed her, now, therefore, be it

RESOLVED, that the reappointment to the Dutchess County Board of Ethics of the following individual is confirmed.

REAPPOINTMENT	TERM
Yvonne Flowers 31 Lent Street Poughkeepsie, NY 12601	effective immediately - 12/31/2015

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/18/2013

CA-109-13
CRC/ca/G-0770
5/29/13

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 15th day of July 2013, 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 15th day of July 2013.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Government Services and Administration Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 9 - City of Poughkeepsie	White (VC)	✓	
District 12 - Town of East Fishkill	Weiss	✓	
District 14 - Town of Wappinger	Amparo	absent	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	✓	
District 17 - Town and Village of Fishkill	Miccio	✓	
District 20 - Town of Red Hook	Traudt	✓	
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey (C)	✓	

Present: 11 **Absent:** 1 **Vacant:** 0

Resolution: ✓ **Motion:** ___

Total : 11 Yes 0 No

Abstentions: 0

2013205 CONFIRMING REAPPOINTMENT TO THE DUTCHESS COUNTY BOARD OF ETHICS

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013205 CONFIRMING REAPPOINTMENT TO THE DUTCHESS COUNTY BOARD OF ETHICS

Date: July 15, 2013

BUDGET, FINANCE, & PERSONNEL

RESOLUTION NO. 2013206

RE: ADOPTION OF 2013-2014 DUTCHESS COMMUNITY COLLEGE BUDGET

Legislators MICCIO, ROLISON and BORCHERT offer the following and move its adoption:

WHEREAS, the Annual Operating Budget Request of Dutchess Community College for the period September 1, 2013 through August 31, 2014, has been developed in accordance with guidelines furnished by the State University of New York; and

WHEREAS, the requirement for operating expenditures has been determined to be $63,600,981 of which $62,179,113 is from Unrestricted Funds and $1,421,868 is from Restricted Funds; and

WHEREAS, by Resolution No. 2013-44, the Board of Trustees of Dutchess Community College did approve such budget; now, therefore, be it

RESOLVED, that the Operating Budget for Dutchess Community College for the fiscal year September 1, 2013 through August 31, 2014 in the amount of $63,600,981 with anticipated funding from the County of Dutchess by appropriation from fiscal year 2014 of $10,837,898 is hereby approved.

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/18/2013

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 15th day of July 2013, 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 15th day of July 2013.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

DUTCHESS COMMUNITY COLLEGE
REVENUE SOURCE BY CATEGORY
2013/2014

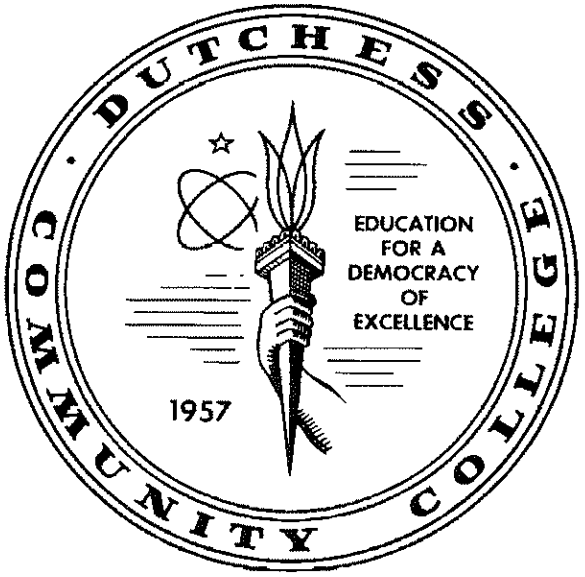
	Actual 2011/2012	Adopted Budget 2012/2013	Budget Request 2013/2014	Increase (Decrease)	% Change
Offset to Expenses:					
Technology Fees	$1,902,893	$2,083,780	$1,953,450	($130,330)	(6.3)
Early Child Care Program	59,981	60,000	60,000	0	0.0
Course Fees	659,470	718,000	718,000	0	0.0
Interest	8,914	25,000	10,000	(15,000)	(60.0)
Unclassified Revenue *	1,097,609	956,840	958,040	1,200	0.1
Offset Revenue	3,728,867	3,843,620	3,699,490	(144,130)	(3.7)
Student Revenue:					
Full-time	21,893,874	14,340,600	14,289,600	(51,000)	(0.4)
Part-time:		8,978,142	8,835,190	(142,952)	(1.6)
	21,893,874	23,318,742	23,124,790	(193,952)	(0.8)
In Lieu of Sponsor:					
Operating Charge-backs	1,442,917	2,392,730	3,175,606	782,876	32.7
	1,442,917	2,392,730	3,175,606	782,876	32.7
State Aid	16,187,080	16,802,138	18,140,825	1,338,687	8.0
Dutchess County:					
Use of Fund Balance	2,678,710	2,160,535	2,075,504	(85,031)	(3.9)
New Appropriations	10,837,898	10,837,898	10,837,898	0	0.0
	13,516,608	12,998,433	12,913,402	(85,031)	(0.7)
Other Revenue - Community Services	1,279,985	1,125,000	1,125,000	0	0.0
DCC Funding	58,049,331	60,480,663	62,179,113	1,698,450	2.8
Grants & Contract Funding	1,283,154	1,325,819	1,421,868	96,049	7.2
Total Funding	$59,332,485	$61,806,482	$63,600,981	$1,794,499	2.9
FTE State Aidable	7,320.7	7,235	7,366	131	1.8
FTE State Aided	7,320.7	7,235	7,366	131	1.8
Base State Aid	2,260	2,272	2,422	150	6.6
FT Tuition Rate	2,900	3,100	3,200	100	3.2
PT Tuition Rate	121	129	133	4	3.1

* See next page for detail.

DUTCHESS COMMUNITY COLLEGE
ANALYSIS OF UNCLASSIFIED REVENUE
2013/2014

	Actual 2011/2012	Adopted Budget 2012/2013	Budget Request 2013/2014
Other Unclassified Revenues:			
Library Fines	5,185	8,000	8,000
SLN Fee	35,269	41,000	41,000
Transcript Fee	34,441	42,000	42,000
Traffic Fines	19,871	50,000	25,000
Late Payment Fee	157,850	200,000	180,000
Health Insurance Reimbursement	339,589	280,000	325,000
Miscellaneous Revenue	505,404	335,840	337,040
Total Unclassified Revenue	1,097,609	956,840	958,040

DUTCHESS
COMMUNITY COLLEGE

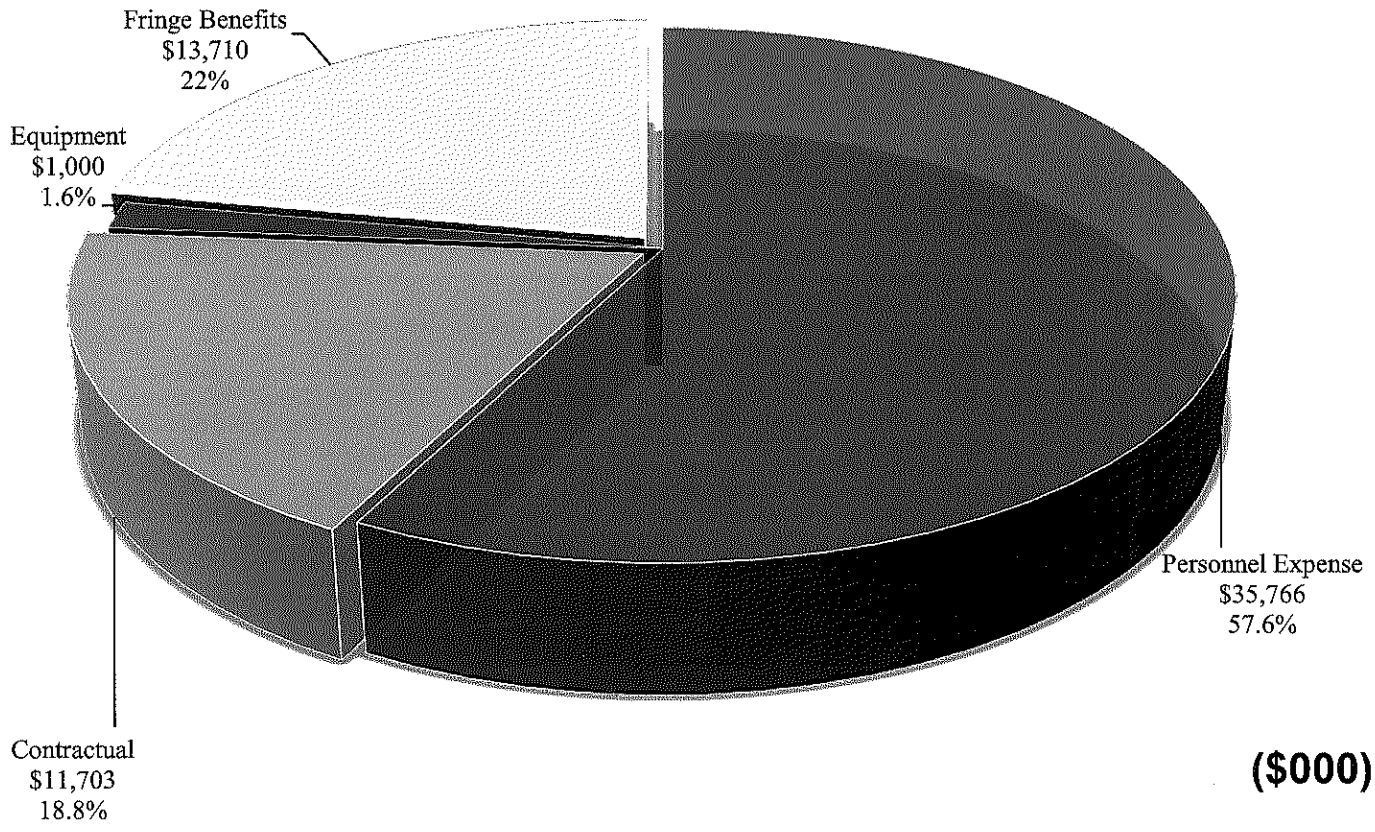


Budget Summary 2013 – 2014

DUTCHESS COMMUNITY COLLEGE
Budget Expense Summary
2013-2014

	Actual 2011/2012	Adopted Budget 2012/2013	Request 2013/2014	Increase (Decrease)	% Change
DCC FUNDED:					
Salaries:	$ 32,589,033	$ 35,628,691	$ 35,765,831	$ 137,140	0.4
Fringe Benefits:	12,653,452	13,324,898	13,710,180	385,282	2.9
Equipment:	1,927,569	500,000	1,000,000	500,000	100.0
Contractual Expenses:	10,879,277	11,027,074	11,703,102	676,028	6.1
Subtotal, DCC Funded:	$ 58,049,331	$ 60,480,663	$ 62,179,113	$ 1,698,450	2.8
GRANTS AND CONTRACTS: Outside funding for specialized programs, mostly training programs for local industry.	1,335,711	1,325,819	1,421,868	96,049	7.2
GRAND TOTAL:	$ 59,385,042	$ 61,806,482	$ 63,600,981	$ 1,794,499	2.9

DUTCHESS COMMUNITY COLLEGE
Budget Appropriations
2013-2014
DCC Funded



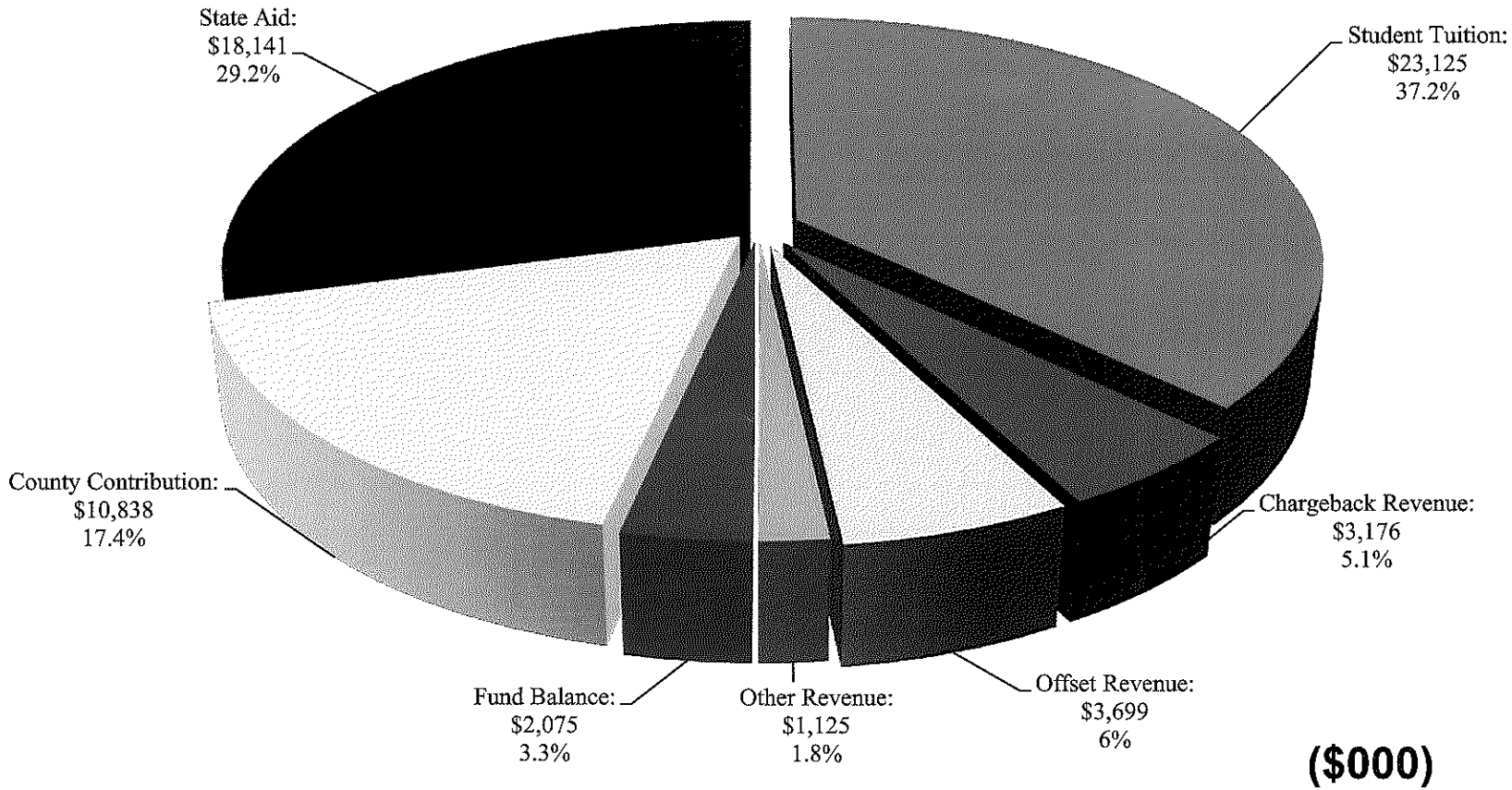
($000)

Total DCC Funded Budget $62,179, 113

DUTCHESS COMMUNITY COLLEGE
Budget Revenue Summary
2013-2014

	Actual 2011/2012	Adopted Budget 2012/2013	Request 2013/2014	Increase (Decrease)	% Change
Student Revenue:	$ 21,893,874	$ 23,318,742	$ 23,124,790	(193,952)	(0.8)
Sponsor's Contribution:	10,837,898	10,837,898	10,837,898	0	0.0
Chargeback Revenue:	1,442,917	2,392,730	3,175,606	782,876	32.7
State Aid - Basic & Supplemental:	16,187,080	16,802,138	18,140,825	1,338,687	8.0
Offset Revenue:	3,728,867	3,843,620	3,699,490	(144,130)	(3.7)
Other Revenue:	1,279,985	1,125,000	1,125,000	0	0.0
Appropriated Fund Balance:	2,678,710	2,160,535	2,075,504	(85,031)	(3.9)
Total Operating Revenue:	$ 58,049,331	$ 60,480,663	$ 62,179,113	$ 1,698,450	2.8
Grant & Non DCC Funded:	1,283,154	1,325,819	1,421,868	96,049	7.2
Total Revenues:	$ 59,332,485	$ 61,806,482	$ 63,600,981	$ 1,794,499	2.9

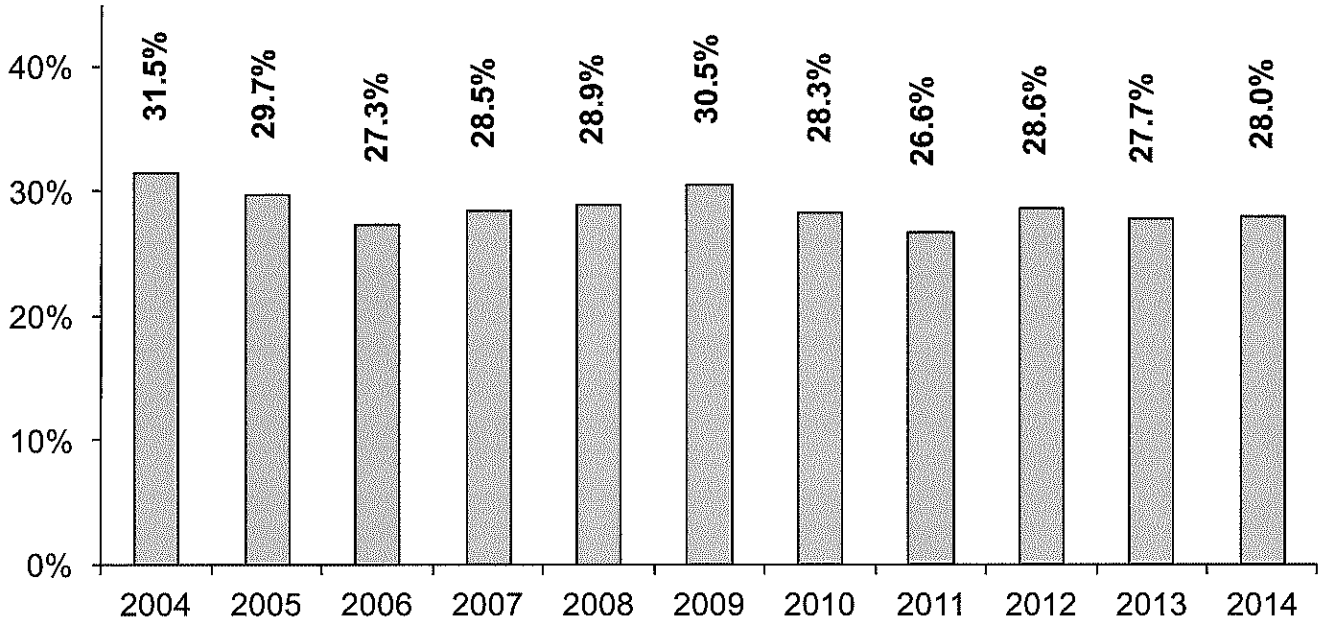
DUTCHESS COMMUNITY COLLEGE
Revenue Projection
2013-2014
DCC Funded



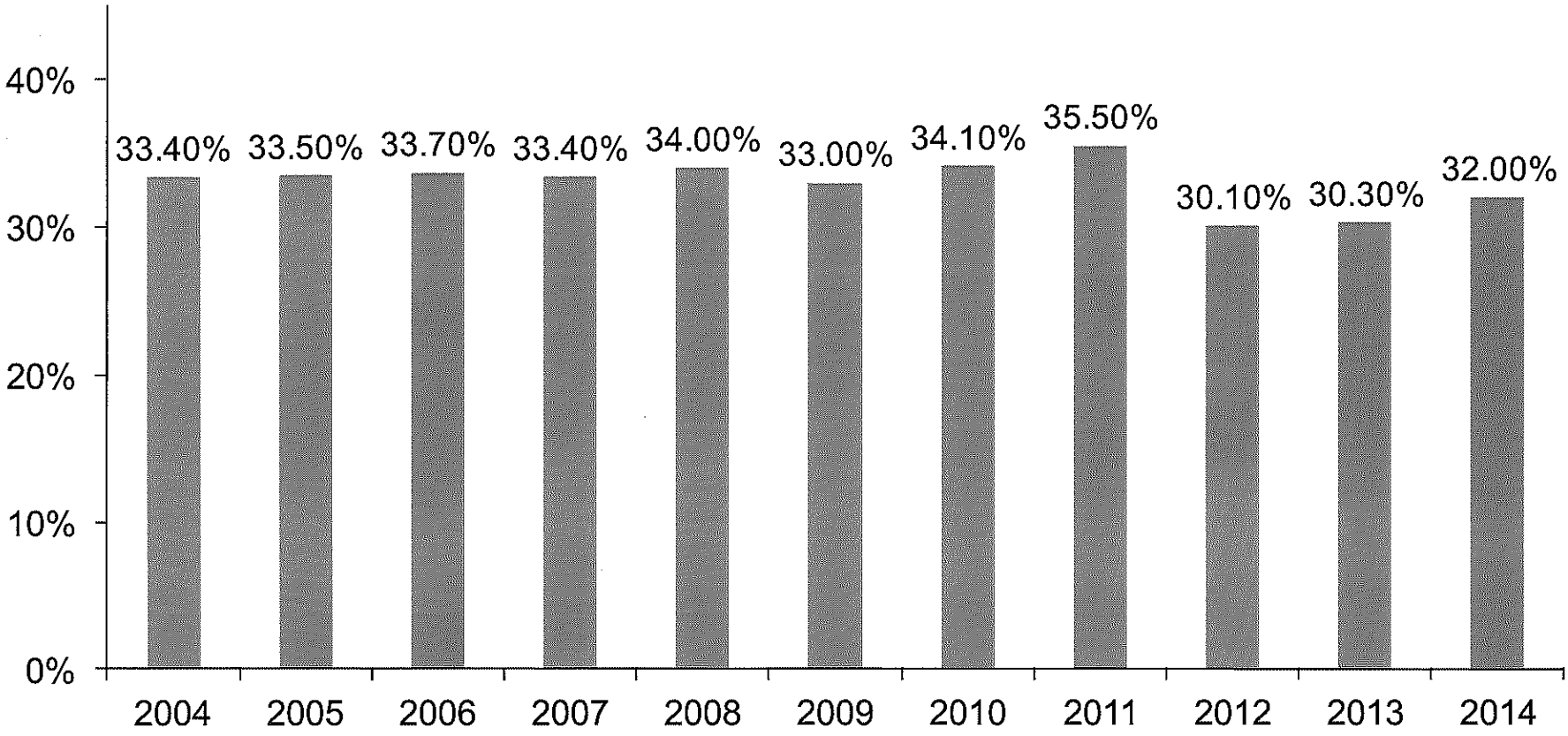
($000)

Total DCC Funded Budget $62,179,113

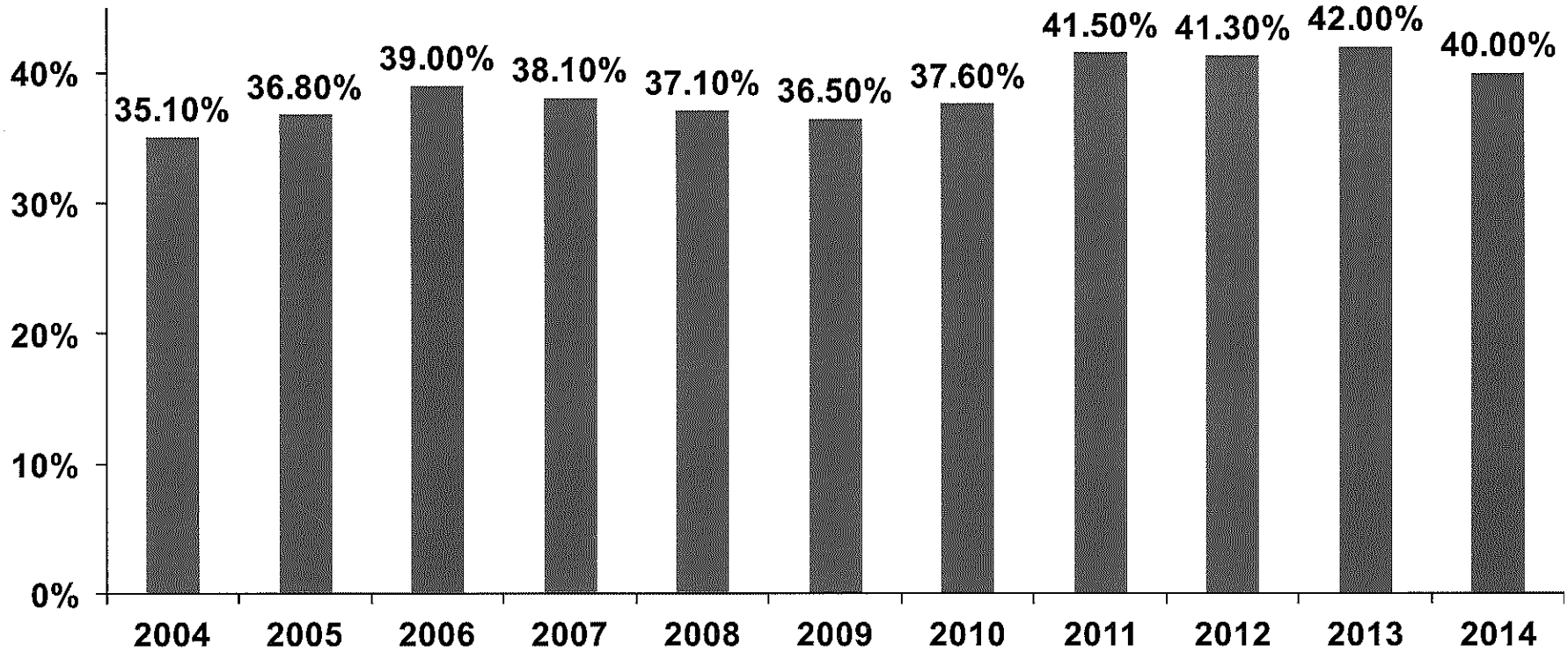
DUTCHESS COMMUNITY COLLEGE
Local Share
As a Percentage of State/Local/Tuition Revenue



DUTCHESS COMMUNITY COLLEGE
New York State Share
As a Percentage of State/Local/Tuition Revenue



DUTCHESS COMMUNITY COLLEGE
Student Tuition
As a Percentage of State/Local/Tuition Revenue



Dutchess Community College
2013-2014 Budget Summary

TUITION RATES

	FULL-TIME		% INCREASE	PART-TIME		% INCREASE
2013-2014	$ 3,200	*	3.2	$ 133	*	3.1
2012-2013	3,100	*	6.9	129	*	6.6
2011-2012	2,900	*	0.0	121	*	-
2010-2011	2,900	*	0.0	121	*	-
2009-2010	2,900	*	0.9	121	*	0.8
2008-2009	2,875	*	2.7	120	*	4.3
2007-2008	2,800	*	3.7	115	*	3.6
2006-2007	2,700	*	3.8	111	*	5.7
2005-2006	2,600	*	4.0	105	*	7.1
2004-2005	2,500	*	2.0	98	*	3.1
2003-2004	2,450	*	4.2	95	*	5.3

* Lowest tuition in New York State of any college or university that charges tuition.

DUTCHESS COMMUNITY COLLEGE
2013-2014 Budget Summary

County Contribution

	Amount	Increase	%
2013-2014	$ 10,837,898	$ -	-
2012-2013	10,837,898	-	-
2011-2012	10,837,898	-	-
2010-2011	10,837,898	-	-
2009-2010	10,837,898	-	-
2008-2009	10,837,898	1,218,869	12.7
2007-2008	9,619,029	487,768	5.3
2006-2007	9,131,261	547,583	6.5
2005-2006	8,583,678	200,000	2.4
2004-2005	8,383,678	-	-
2003-2004	8,383,678	204,480	2.5

DUTCHESS COMMUNITY COLLEGE
2012-2013 Budget Summary

State Aid Rates

	Base	% Increase/ Decrease	Technical/HN
2013-2014	$ 2,422	6.6	$ -
2012-2013	2,272	7.1	100
2011-2012	2,122	(6.1)	100
2010-2011	2,260	(11.2)	100
2009-2010	2,545	(4.9)	100
2008-2009	2,675	0.0	100
2007-2008	2,675	5.9	100
2006-2007	2,525	7.4	100
2005-2006	2,350	5.1	-
2004-2005	2,235	(2.8)	-
2003-2004	2,300	0.0	-

DUTCHESS
COMMUNITY COLLEGE

Mid-Hudson Valley SUNY Community Colleges

Benchmarking Comparisons 2013-2014

Mid-Hudson Valley SUNY Community Colleges
Benchmarking Comparisons

Enrollment

Community College	Fall Headcount Enrollment 2011-12 (1)			State Funded FTE 2011-12 (1)
	Full-time	Part-time	Total	
Dutchess	5,102	5,232	10,334	7,458.4
Rockland	4,757	3,356	8,113	6,934.9
Orange	3,638	3,801	7,439	5,117.1
Ulster	1,638	1,984	3,622	2,324.9
Columbia-Greene	1,040	1.064	2,104	1,462.2
Sullivan	1,134	571	1,705	1,332.9

Community College	Total Population 2011 (2)	Total Resident FTE 2012 (1)	% of Population Enrolled
Dutchess	298,209	5,802.0	1.945%
Rockland	315,718	5,294.3	1.677%
Orange	374,438	4,259.2	1.137%
Ulster	182,582	1,921.0	1.052%
Columbia-Greene	111,583	1,158.1	1.038%
Sullivan	77,079	822.5	1.067%

(1) SUNY Community College 2011-12 Annual Report Summary
(2) U.S. Census Bureau 2011 Estimated Census Data

Mid-Hudson Valley SUNY Community Colleges
Benchmarking Comparisons

Expenses

Community College	Total Operating Expenses 2011-2012 (1)
Rockland	$62,924,579
Dutchess	$58,049,331
Orange	$57,310,277
Ulster	$24,599,478
Columbia-Greene	$16,223,328
Sullivan	$15,372,410

Tuition

Community College	Full-Time Tuition 2013-2014	Full-time Tuition 2012-2013
Sullivan	$4,474	$4,474
Orange	$4,400	$4,100
Ulster	$4,230	$4,130
Rockland	$4,175	$4,025
Columbia-Greene	$3,960	$3,792
Dutchess	$3,200	$3,100

(1) SUNY Community College 2011-2012 Annual Report Summary

Mid-Hudson Valley SUNY Community Colleges
Benchmarking Comparisons

Sponsor Support

Community College	Operating Revenue as a Percent of Net Operating Costs 2011-2012 (1)
Columbia-Greene	43.1%
Orange	40.0%
Sullivan	39.6%
Ulster	34.4%
Rockland	32.7%
Dutchess	27.8%

Local share total includes sponsor contribution, chargeback revenue, out-of-state tuition above the resident rate, and use of fund balance.

Approved Operating Chargeback Rates
For SUNY Community Colleges

Community College	2012-2013 Rate Per Full-Time Equivalent Student	2011-2012 Rate Per Full-time Equivalent Student
Columbia-Greene	$5,320	$3,550
Sullivan	$4,550	$4,490
Orange	$4,130	$3,140
Ulster	$3,210	$2,840
Rockland	$2,670	$2,200
Dutchess	$1,750	$1,130

(1) SUNY Community College 2011-2012 Annual Report Summary

Sponsor Support

Community College	Operating Revenue as a Percent of Net Operating Costs 2011-2012 (1)
Columbia-Greene	43.1%
Orange	40.0%
Sullivan	39.6%
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Approved Operating Chargeback Rates For SUNY Community Colleges

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Columbia-Greene	$5,320	$3,550
Sullivan	$4,550	$4,490
Orange	$4,130	$3,140
Ulster	$3,210	$2,840
Rockland	$2,670	$2,200
Dutchess	$1,750	$1,130

(1) SUNY Community College 2011-2012 Annual Report Summary

State University of New York Community College
Full-Time Resident Tuition Rates 2013-2014

Dutchess	**$3,200**
Monroe	$3,240
Schenectady County	$3,384
Fulton-Montgomery	$3,598
Genesee	$3,700
Mohawk Valley	$3,710
Herkimer County	$3,740
Adirondack	$3,774
Niagara County	$3,792
Finger Lakes	$3,834
Jefferson	$3,864
Broome	$3,954
Clinton	$3,954
Columbia-Greene	$3,960
Hudson Valley	$3,980
Erie	$3,995
North Country	$4,000
Cayuga County	$4,070
Corning	$4,070
Nassau	$4,088
Suffolk County	$4,140
Onondaga	$4,172
Rockland	$4,175
Jamestown	$4,220
Ulster County	$4,230
Tompkins-Cortland	$4,300
Westchester	$4,340
Orange County	$4,400
Fashion Institute	$4,425
Sullivan County	$4,474

First Year Retention of CC Transfers Enrolling Full-Time at a SUNY 4-Year College

Fall 2011

Campus	Transfers 2011	% Returning 2012
SUNY Total *	**8431**	**78.0**
Dutchess	**350**	**85.1**
Orange	181	84.0
Clinton	115	82.6
Ulster	143	82.5
Adirondack	210	82.4
Tompkins Cortland	191	80.6
Hudson Valley	559	80.1
Broome	389	79.7
Suffolk	846	79.7
Monroe	762	79.0
Mohawk Valley	272	77.9
Jefferson	144	77.8
Columbia-Greene	89	77.5
Onondaga	431	77.5
Corning	123	77.2
Nassau	810	77.2
Niagra	280	77.1
Westchester	203	76.8
Erie	607	76.4
Jamestown	233	76.4
Rockland	259	75.7
Sullivan	49	75.5
Schenectady	166	75.3
Herkimer	168	75.0
Fulton-Montgomery	121	74.4
Finger Lakes	257	73.2
Genesee	207	72.5
North Country	52	69.2
Cayuga	188	64.4

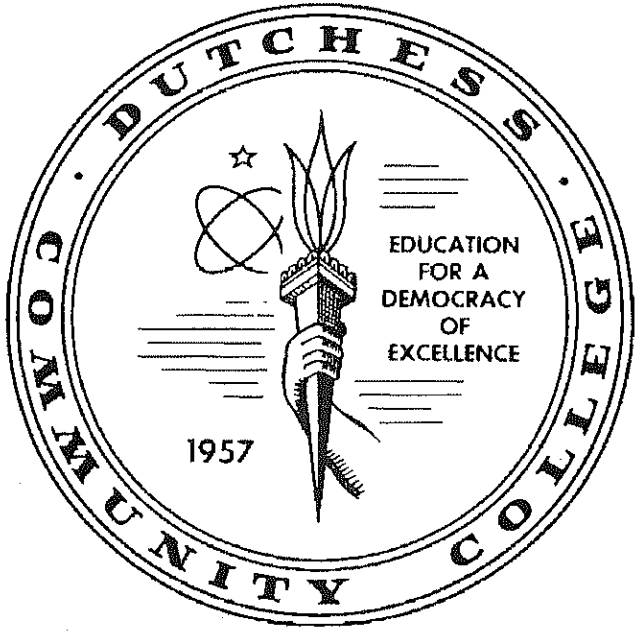
*Note Totals include FIT also y\SUNY\BI Reports\Summary of SUNY CC Transfer report

Source: SUNY OBI Report received via email on May 31, 2013

Fall 2012
SUNY COMMUNITY COLLEGES CONCURRENT ENROLLMENT
Highest to Lowest
30 Colleges Reporting

	Concurrent Enrollment		
Campus Name	**Full time**	**Part time**	**Total**
Onondaga	11	2,676	2,687
Genesee	238	2,266	2,504
Dutchess	50	2,244	2,294
Schenectady	19	2,237	2,256
Hudson Valley	7	1,955	1,962
Tompkins Cortland	19	1,866	1,885
Corning	153	1,537	1,690
Suffolk County	11	1,549	1,560
Jamestown	63	1,397	1,460
Finger Lakes	1	1,394	1,395
Mohawk Valley	39	1,284	1,323
Niagara County	21	1,202	1,223
Orange County	36	1,158	1,194
Ulster	47	1,105	1,152
North Country	83	990	1,073
Cayuga County	8	1,004	1,012
Rockland	62	722	784
Erie		710	710
Herkimer County	19	586	605
Clinton	21	566	587
Jefferson	18	521	539
Fulton-Montgomery	48	424	472
Columbia-Greene	1	427	428
Adirondack	18	400	418
Westchester	2	354	356
Sullivan County	6	254	260
Monroe	4	91	95
Broome	6	46	52
Nassau	3	13	16
Fashion Institute	0	0	0

DUTCHESS
COMMUNITY COLLEGE



Budget Summary 2013 – 2014

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Dutchess Community College — Budget 2013-2014

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*1100*	*President's Office*				
Fund	1110	***Salaries/Benefits***				
6202		Managerial Confidential	306,238.93	301,232.00	233,217.00	301,232.00
6205		Part Time Technical	0.00	0.00	524.32	0.00
6301		Vacation Payments	0.00	0.00	3,493.67	0.00
6302		Early Retirement Benefits	152,443.17	0.00	0.00	0.00
Total Salaries/Benefits			***458,682.10***	***301,232.00***	***237,234.99***	***301,232.00***
Fund	1110	***Contractual***				
7102		Postage	264.89	500.00	188.64	500.00
7106		Books & Periodicals	47.90	250.00	0.00	250.00
7107		Subscriptions	80.00	750.00	0.00	750.00
7108		Dues	19,183.00	20,000.00	23,373.00	20,000.00
7113		Duplicating	671.52	1,000.00	2.12	1,000.00
7114		Book Allowance	0.00	1,050.00	761.89	1,050.00
7115		Prof Support Travel	3,717.47	5,000.00	1,266.50	5,000.00
7121		Legal	95,064.45	40,000.00	101,202.50	40,000.00
7125		Other Professional	104,442.60	1,000.00	5,372.20	1,000.00
7147		Maintenance Contract Ofc Machinery	775.35	500.00	953.87	500.00
7151		Office Supplies	3,483.07	2,000.00	2,291.82	2,000.00
7152		Educational Supplies	0.00	0.00	58.50	0.00
7172		Equipment - Non Capital	179.99	0.00	0.00	0.00
7176		Food Service	5,506.72	4,500.00	3,466.82	4,500.00
7185		Miscellaneous Expenses	-281.00	0.00	943.31	0.00

	2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Total Contractual	*233,135.96*	*76,550.00*	*139,881.17*	*76,550.00*
Department Total: 1100 President's Office	**691,818.06**	**377,782.00**	**377,116.16**	**377,782.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*1200 Board of Trustees*				
Fund	**1110 *Contractual***				
7102	Postage	22.16	0.00	9.00	0.00
7107	Subscriptions	801.90	1,000.00	623.70	1,000.00
7151	Office Supplies	0.00	500.00	0.00	500.00
7176	Food Service	2,298.55	2,500.00	1,688.67	2,500.00
7185	Miscellaneous Expenses	0.00	200.00	0.00	200.00
Total Contractual		***3,122.61***	***4,200.00***	***2,321.37***	***4,200.00***
Department Total: 1200	**Board of Trustees**	**3,122.61**	**4,200.00**	**2,321.37**	**4,200.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*1400*	*Community Relations & Graphics*				
Fund	1110	***Salaries/Benefits***				
6202		Managerial Confidential	87,549.92	87,550.00	67,346.20	87,550.00
6203		Specialists Sup Professional 12 mos	55,578.71	84,013.00	41,949.20	59,341.00
6205		Part Time Technical	7,535.59	0.00	15,052.40	0.00
6301		Vacation Payments	0.00	0.00	1,040.73	0.00
6402		Clerical	73,647.25	65,815.00	46,245.41	53,359.00
6453		Overtime	679.63	0.00	124.06	0.00
6454		Longevity	5,241.41	4,804.00	3,582.59	4,804.00
6501		Student Aides Regular	843.56	1,000.00	307.48	1,000.00
Total Salaries/Benefits			***231,076.07***	***243,182.00***	***175,648.07***	***206,054.00***
Fund	1110	***Contractual***				
7101		Advertising	1,812.00	0.00	11,476.95	0.00
7102		Postage	113.37	675.00	213.67	175.00
7105		Display Advertising	116,863.19	167,500.00	145,723.80	177,500.00
7107		Subscriptions	260.90	1,125.00	334.71	500.00
7111		Printing - Off Campus	43,755.62	100,000.00	34,574.00	75,000.00
7113		Duplicating	2,203.65	2,750.00	3,279.25	22,750.00
7114		Book Allowance	360.93	700.00	1,035.11	700.00
7115		Prof Support Travel	714.17	1,425.00	768.85	1,425.00
7118		Mileage Reimbursement	69.93	675.00	0.00	400.00
7121		Legal	2,100.00	0.00	0.00	0.00
7125		Other Professional	12,937.67	21,000.00	25,487.30	15,000.00
7147		Maintenance Contract Ofc Machinery	19.60	0.00	7.35	0.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7151	Office Supplies	2,180.14	3,000.00	634.83	3,800.00
7174	Computer Software	0.00	0.00	1,208.68	0.00
7176	Food Service	2,780.10	0.00	0.00	0.00
7185	Miscellaneous Expenses	216.80	500.00	136.82	500.00
Total Contractual		***186,388.07***	***299,350.00***	***224,881.32***	***297,750.00***
Department Total: 1400	**Community Relations & Graphics**	**417,464.14**	**542,532.00**	**400,529.39**	**503,804.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*1500*	*Institutional Development*				
Fund	1110	***Salaries/Benefits***				
	6202	Managerial Confidential	109,117.00	105,594.00	79,711.35	105,594.00
	6203	Specialists Sup Professional 12 mos	58,463.99	58,464.00	44,972.40	63,330.00
	6301	Vacation Payments	0.00	0.00	2,015.16	0.00
	6402	Clerical	24,528.30	38,852.00	29,258.49	35,803.00
	6453	Overtime	63.70	0.00	330.75	0.00
	6501	Student Aides Regular	7,440.71	5,000.00	7,131.58	5,000.00
	6502	Student Aides Work Study On-Campu	0.00	0.00	118.45	0.00
	Total Salaries/Benefits		***199,613.70***	***207,910.00***	***163,538.18***	***209,727.00***
Fund	1110	***Contractual***				
	7107	Subscriptions	77.76	250.00	77.76	250.00
	7108	Dues	0.00	1,000.00	0.00	1,000.00
	7114	Book Allowance	700.00	700.00	501.80	700.00
	7115	Prof Support Travel	1,483.31	1,500.00	3,990.47	1,500.00
	7118	Mileage Reimbursement	0.00	1,000.00	0.00	1,000.00
	7147	Maintenance Contract Ofc Machinery	675.17	600.00	260.11	600.00
	7151	Office Supplies	669.34	3,500.00	1,658.20	3,500.00
	7153	Computer Supplies	1,293.26	145.00	0.00	145.00
	7160	Library Books	92.00	0.00	0.00	0.00
	7176	Food Service	0.00	500.00	0.00	500.00
	7185	Miscellaneous Expenses	109.50	0.00	0.00	0.00
	Total Contractual		***5,100.34***	***9,195.00***	***6,488.34***	***9,195.00***

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department Total: 1500	**Institutional Development**	**204,714.04**	**217,105.00**	**170,026.52**	**218,922.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*1600*	*Institutional Research and Planning*				
Fund	**1110**	***Salaries/Benefits***				
6202		Managerial Confidential	85,107.09	84,460.00	64,969.20	84,460.00
6301		Vacation Payments	0.00	0.00	1,611.83	0.00
6402		Clerical	72,534.33	75,392.00	57,029.56	74,619.00
6453		Overtime	116.62	0.00	60.22	0.00
6454		Longevity	4,987.43	5,330.00	4,187.32	5,839.00
Total Salaries/Benefits			***162,745.47***	***165,182.00***	***127,858.13***	***164,918.00***
Fund	**1110**	***Contractual***				
7107		Subscriptions	388.64	300.00	89.64	100.00
7108		Dues	0.00	355.00	0.00	0.00
7113		Duplicating	11.20	770.00	1,669.40	770.00
7114		Book Allowance	700.00	350.00	0.00	350.00
7115		Prof Support Travel	1,796.80	4,000.00	1,581.32	4,000.00
7118		Mileage Reimbursement	106.46	0.00	0.00	0.00
7151		Office Supplies	896.19	750.00	467.13	750.00
7185		Miscellaneous Expenses	0.00	0.00	299.00	0.00
Total Contractual			***3,899.29***	***6,525.00***	***4,106.49***	***5,970.00***
Department Total:	**1600**	**Institutional Research and Planning**	**166,644.76**	**171,707.00**	**131,964.62**	**170,888.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4001*	*Dean of Academic Affairs Office*				
Fund	**1110**	***Salaries/Benefits***				
	6113	Extra Svc Full Time Administrators	0.00	0.00	214.20	0.00
	6202	Managerial Confidential	202,797.85	205,129.00	141,989.15	201,405.00
	6205	Part Time Technical	0.00	0.00	0.00	50,000.00
	6303	Sick Leave Payments	33,072.00	0.00	0.00	0.00
	6453	Overtime	0.00	500.00	0.00	500.00
	6501	Student Aides Regular	0.00	2,500.00	0.00	2,500.00
	Total Salaries/Benefits		***235,869.85***	***208,129.00***	***142,203.35***	***254,405.00***
Fund	**1110**	***Contractual***				
	7102	Postage	0.00	100.00	0.00	100.00
	7106	Books & Periodicals	244.50	500.00	0.00	500.00
	7107	Subscriptions	1,501.48	1,000.00	1,346.84	1,000.00
	7111	Printing - Off Campus	25.75	0.00	15.00	0.00
	7113	Duplicating	449.96	0.00	281.04	0.00
	7114	Book Allowance	0.00	700.00	0.00	700.00
	7115	Prof Support Travel	0.00	2,500.00	0.00	2,500.00
	7118	Mileage Reimbursement	0.00	200.00	107.36	200.00
	7123	Honoraria	0.00	0.00	944.76	0.00
	7125	Other Professional	76,844.40	2,500.00	0.00	2,500.00
	7147	Maintenance Contract Ofc Machinery	782.84	1,284.00	451.04	1,284.00
	7151	Office Supplies	2,480.48	2,000.00	1,363.99	2,000.00
	7153	Computer Supplies	0.00	1,500.00	0.00	1,500.00
	7176	Food Service	344.96	1,500.00	803.26	1,500.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7185	Miscellaneous Expenses	0.00	500.00	0.00	500.00
7193	Assessment	0.00	2,000.00	0.00	2,000.00
Total Contractual		***82,674.37***	***16,284.00***	***5,313.29***	***16,284.00***
Department Total: 4001	**Dean of Academic Affairs Office**	**318,544.22**	**224,413.00**	**147,516.64**	**270,689.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4101*	*Assoc Dean Curriculum & Development*				
Fund	**1110**	***Salaries/Benefits***				
6101		Professor	1,715.00	0.00	0.00	0.00
6103		Assistant Professor	140.00	0.00	0.00	0.00
6106		Substitute Faculty - Full Time	0.00	60,000.00	0.00	0.00
6112		Extra Svc Full Time Faculty	0.00	150,000.00	0.00	0.00
6113		Extra Svc Full Time Administrators	0.00	150,000.00	0.00	0.00
6118		Faculty Development	295.00	0.00	0.00	0.00
6202		Managerial Confidential	93,499.99	92,000.00	70,769.20	92,000.00
6301		Vacation Payments	0.00	0.00	1,755.73	0.00
6402		Clerical	38,545.09	38,480.00	29,202.01	38,480.00
6453		Overtime	105.31	0.00	75.53	0.00
6454		Longevity	0.00	0.00	618.82	952.00
Total Salaries/Benefits			***134,300.39***	***490,480.00***	***102,421.29***	***131,432.00***
Fund	**1110**	***Contractual***				
7106		Books & Periodicals	0.00	500.00	0.00	500.00
7107		Subscriptions	0.00	500.00	0.00	500.00
7108		Dues	930.00	1,000.00	0.00	1,000.00
7111		Printing - Off Campus	0.00	0.00	15.00	0.00
7113		Duplicating	2,428.00	3,900.00	4,192.00	3,900.00
7114		Book Allowance	615.56	350.00	0.00	350.00
7115		Prof Support Travel	0.00	2,000.00	2,854.40	2,000.00
7118		Mileage Reimbursement	679.25	500.00	483.00	500.00
7123		Honoraria	1,000.00	0.00	0.00	0.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7125	Other Professional	0.00	0.00	0.00	7,500.00
7151	Office Supplies	79.72	600.00	219.46	600.00
7153	Computer Supplies	0.00	100.00	0.00	100.00
7174	Computer Software	0.00	2,000.00	0.00	2,000.00
7176	Food Service	1,035.10	1,500.00	1,065.30	1,500.00
7188	Faculty Development	5,653.27	35,000.00	3,135.15	0.00
7191	Tuition Expense	10,530.00	35,000.00	5,600.00	0.00
7193	Assessment	0.00	0.00	360.79	0.00
Total Contractual		***22,950.90***	***82,950.00***	***17,925.10***	***20,450.00***
Department Total: 4101	**Assoc Dean Curriculum & Development**	**157,251.29**	**573,430.00**	**120,346.39**	**151,882.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4110*	*Library*				
Fund	1110	***Salaries/Benefits***				
	6201	Managers/NTE	88,260.74	87,929.00	69,213.80	96,879.00
	6203	Specialists Sup Professional 12 mos	325,796.60	287,354.00	251,890.85	304,112.00
	6205	Part Time Technical	0.00	46,000.00	0.00	46,000.00
	6402	Clerical	189,374.30	190,400.00	146,083.18	190,698.00
	6453	Overtime	541.09	1,000.00	288.88	1,000.00
	6454	Longevity	7,112.89	6,603.00	5,443.92	7,513.00
	6501	Student Aides Regular	9,918.20	22,475.00	8,337.71	22,475.00
	Total Salaries/Benefits		***621,003.82***	***641,761.00***	***481,258.34***	***668,677.00***
Fund	1110	***Contractual***				
	7107	Subscriptions	44,936.45	46,000.00	37,020.75	45,000.00
	7108	Dues	2,028.00	875.00	828.00	875.00
	7113	Duplicating	150.00	300.00	132.00	300.00
	7114	Book Allowance	335.00	1,750.00	875.00	1,750.00
	7115	Prof Support Travel	1,574.58	2,850.00	2,278.82	2,650.00
	7118	Mileage Reimbursement	640.45	900.00	512.74	900.00
	7136	Repairs - Other Educational	0.00	750.00	0.00	750.00
	7147	Maintenance Contract Ofc Machinery	12.55	0.00	0.00	0.00
	7148	Maint Contracts Hardware & Software	124,653.63	159,335.00	114,035.59	160,272.00
	7149	Services Contracts	2,558.00	2,650.00	2,558.00	2,650.00
	7151	Office Supplies	6,875.26	11,225.00	6,463.15	10,000.00
	7153	Computer Supplies	1,622.29	5,000.00	4,295.51	5,000.00
	7158	Book Binding	107.13	400.00	0.00	350.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7160	Library Books	77,080.21	85,000.00	62,067.68	85,000.00
7176	Food Service	0.00	350.00	0.00	350.00
7197	Cataloging	10,239.14	9,500.00	8,321.87	11,500.00
Total Contractual		***272,812.69***	***326,885.00***	***239,389.11***	***327,347.00***
Department Total: 4110	**Library**	**893,816.51**	**968,646.00**	**720,647.45**	**996,024.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4120*	*Teaching Learning Center*				
Fund	**1110**	***Salaries/Benefits***				
	6118	Faculty Development	12,434.00	54,500.00	2,991.00	23,980.00
	6203	Specialists Sup Professional 12 mos	59,776.87	59,777.00	45,982.40	65,183.00
	6301	Vacation Payments	0.00	0.00	1,140.78	0.00
	6501	Student Aides Regular	560.44	12,000.00	0.00	12,000.00
	Total Salaries/Benefits		***72,771.31***	***126,277.00***	***50,114.18***	***101,163.00***
Fund	**1110**	***Contractual***				
	7107	Subscriptions	100.00	500.00	0.00	500.00
	7113	Duplicating	197.90	500.00	25.16	500.00
	7114	Book Allowance	0.00	350.00	0.00	350.00
	7115	Prof Support Travel	1,324.79	1,500.00	505.74	1,500.00
	7118	Mileage Reimbursement	0.00	500.00	0.00	500.00
	7125	Other Professional	0.00	10,000.00	0.00	5,000.00
	7151	Office Supplies	78.00	1,000.00	24.00	1,000.00
	7152	Educational Supplies	0.00	2,000.00	0.00	2,000.00
	7153	Computer Supplies	0.00	1,000.00	99.95	1,000.00
	7174	Computer Software	1,712.99	1,500.00	0.00	1,500.00
	7176	Food Service	81.25	500.00	73.80	500.00
	Total Contractual		***3,494.93***	***19,350.00***	***728.65***	***14,350.00***
	Department Total: 4120	**Teaching Learning Center**	**76,266.24**	**145,627.00**	**50,842.83**	**115,513.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4130*	*Writing Center*				
Fund	1110	***Salaries/Benefits***				
6205		Part Time Technical	17,434.18	16,000.00	15,586.74	18,000.00
6402		Clerical	35,979.87	40,724.00	28,410.45	40,748.00
6453		Overtime	31.33	0.00	0.00	0.00
6454		Longevity	888.92	832.00	690.63	1,999.00
6501		Student Aides Regular	12,772.29	14,000.00	10,608.55	14,000.00
6502		Student Aides Work Study On-Campu	296.50	0.00	0.00	0.00
Total Salaries/Benefits			***67,403.09***	***71,556.00***	***55,296.37***	***74,747.00***
Fund	1110	***Contractual***				
7107		Subscriptions	0.00	0.00	70.00	0.00
7108		Dues	70.00	70.00	0.00	70.00
7113		Duplicating	1,037.84	700.00	307.68	700.00
7115		Prof Support Travel	273.25	294.00	331.11	294.00
7123		Honoraria	1,000.00	1,400.00	1,349.00	1,400.00
7147		Maintenance Contract Ofc Machinery	200.15	90.00	1.91	90.00
7151		Office Supplies	256.71	400.00	275.74	400.00
7152		Educational Supplies	250.63	250.00	15.87	250.00
7176		Food Service	829.86	800.00	812.10	800.00
Total Contractual			***3,918.44***	***4,004.00***	***3,163.41***	***4,004.00***
Department Total:	**4130**	**Writing Center**	**71,321.53**	**75,560.00**	**58,459.78**	**78,751.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4131*	*Writing Center Computer Lab*				
Fund	1110	***Salaries/Benefits***				
	6501	Student Aides Regular	8,609.67	17,000.00	7,743.42	17,000.00
	6502	Student Aides Work Study On-Campu	3,032.58	0.00	82.77	0.00
	Total Salaries/Benefits		***11,642.25***	***17,000.00***	***7,826.19***	***17,000.00***
Fund	1110	***Contractual***				
	7113	Duplicating	925.40	200.00	237.28	200.00
	7147	Maintenance Contract Ofc Machinery	0.00	200.00	0.00	200.00
	7151	Office Supplies	1,302.93	1,200.00	700.70	1,200.00
	7152	Educational Supplies	145.11	200.00	0.00	200.00
	7153	Computer Supplies	1,493.73	2,500.00	789.60	2,500.00
	7174	Computer Software	0.00	152.00	325.56	152.00
	Total Contractual		***3,867.17***	***4,452.00***	***2,053.14***	***4,452.00***
	Department Total:	**4131 Writing Center Computer Lab**	**15,509.42**	**21,452.00**	**9,879.33**	**21,452.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4201*	*Assoc Dean Institutional Assessment*				
Fund	1110	***Salaries/Benefits***				
	6107	Substitute Faculty - Part Time	252.40	0.00	0.00	0.00
	6109	Fall Adjunct	0.00	837,775.00	0.00	0.00
	6110	Spring Adjunct	0.00	689,265.00	0.00	0.00
	6116	Lab Assistant	4,800.00	0.00	4,800.00	0.00
	6118	Faculty Development	8,618.75	35,000.00	4,975.00	0.00
	6202	Managerial Confidential	26,020.45	95,000.00	40,192.35	95,000.00
	6205	Part Time Technical	5,570.00	10,120.00	5,120.00	10,120.00
	6402	Clerical	47,590.08	49,792.00	25,140.20	32,854.00
	6454	Longevity	819.61	816.00	609.76	1,560.00
	Total Salaries/Benefits		***93,671.29***	***1,717,768.00***	***80,837.31***	***139,534.00***
Fund	1110	***Contractual***				
	7101	Advertising	2,293.15	12,500.00	6,000.00	0.00
	7107	Subscriptions	89.10	90.00	89.10	90.00
	7108	Dues	0.00	1,000.00	0.00	1,000.00
	7111	Printing - Off Campus	0.00	700.00	0.00	700.00
	7113	Duplicating	912.04	1,000.00	77.00	1,000.00
	7114	Book Allowance	0.00	350.00	0.00	350.00
	7115	Prof Support Travel	588.97	2,500.00	0.00	2,500.00
	7118	Mileage Reimbursement	1,360.30	2,000.00	1,142.28	2,000.00
	7123	Honoraria	0.00	0.00	1,000.00	0.00
	7125	Other Professional	60.00	0.00	75.00	0.00
	7151	Office Supplies	770.38	950.00	756.00	950.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7152	Educational Supplies	847.60	1,000.00	1,134.00	1,200.00
7176	Food Service	3,690.28	4,600.00	2,254.45	4,600.00
7185	Miscellaneous Expenses	0.00	500.00	0.00	500.00
7193	Assessment	0.00	0.00	0.00	15,000.00
Total Contractual		***10,611.82***	***27,190.00***	***12,527.83***	***29,890.00***
Department Total: 4201	**Assoc Dean Institutional Assessment**	**104,283.11**	**1,744,958.00**	**93,365.14**	**169,424.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4301*	*Assoc Dean Faculty*				
Fund	**1110**	***Salaries/Benefits***				
6106		Substitute Faculty - Full Time	0.00	0.00	0.00	60,000.00
6109		Fall Adjunct	0.00	0.00	0.00	837,775.00
6110		Spring Adjunct	0.00	0.00	0.00	689,265.00
6111		Summer Day Session 1	0.00	0.00	0.00	25,895.00
6112		Extra Svc Full Time Faculty	0.00	0.00	0.00	150,000.00
6113		Extra Svc Full Time Administrators	0.00	0.00	0.00	150,000.00
6118		Faculty Development	0.00	0.00	0.00	35,000.00
6202		Managerial Confidential	104,071.25	102,115.00	78,550.00	102,115.00
6301		Vacation Payments	0.00	0.00	1,948.76	0.00
6402		Clerical	42,779.81	42,559.00	32,252.03	42,559.00
6453		Overtime	0.00	0.00	71.61	0.00
6454		Longevity	1,058.06	1,053.00	785.66	1,053.00
Total Salaries/Benefits			***147,909.12***	***145,727.00***	***113,608.06***	***2,093,662.00***
Fund	**1110**	***Contractual***				
7101		Advertising	0.00	0.00	0.00	12,500.00
7107		Subscriptions	145.26	500.00	145.26	500.00
7108		Dues	129.00	500.00	1,580.00	500.00
7113		Duplicating	148.50	0.00	0.00	0.00
7114		Book Allowance	0.00	350.00	281.10	350.00
7115		Prof Support Travel	1,039.15	500.00	1,700.17	500.00
7118		Mileage Reimbursement	103.37	500.00	46.25	500.00
7123		Honoraria	1,417.00	2,400.00	1,000.00	2,400.00

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4210*	*C-Step*				
Fund	1110	***Salaries/Benefits***				
	6118	Faculty Development	8,496.00	0.00	825.00	0.00
	6501	Student Aides Regular	884.01	0.00	135.79	0.00
	6502	Student Aides Work Study On-Campu	1,394.55	0.00	294.58	0.00
	Total Salaries/Benefits		***10,774.56***	***0.00***	***1,255.37***	***0.00***
Fund	1110	***Contractual***				
	7102	Postage	0.00	0.00	18.22	0.00
	7113	Duplicating	112.84	0.00	785.61	0.00
	7115	Prof Support Travel	52.16	0.00	0.00	0.00
	7123	Honoraria	400.00	0.00	0.00	0.00
	7147	Maintenance Contract Ofc Machinery	110.60	500.00	720.11	500.00
	7151	Office Supplies	624.87	500.00	1,493.14	500.00
	7152	Educational Supplies	116.05	0.00	0.00	0.00
	Total Contractual		***1,416.52***	***1,000.00***	***3,017.08***	***1,000.00***
	Department Total:	**4210 C-Step**	**12,191.08**	**1,000.00**	**4,272.45**	**1,000.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7125	Other Professional	695.00	7,500.00	695.00	0.00
7151	Office Supplies	98.00	500.00	504.48	500.00
7162	SLN Fees	1,500.00	1,500.00	0.00	1,500.00
7176	Food Service	597.05	1,500.00	222.50	1,500.00
7185	Miscellaneous Expenses	50.00	100.00	0.00	100.00
7188	Faculty Development	0.00	0.00	0.00	35,000.00
7191	Tuition Expense	0.00	0.00	0.00	35,000.00
7193	Assessment	14,101.36	15,000.00	15,336.54	0.00
Total Contractual		***20,023.69***	***30,850.00***	***21,511.30***	***90,850.00***
Department Total: 4301	**Assoc Dean Faculty**	**167,932.81**	**176,577.00**	**135,119.36**	**2,184,512.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4310 Academic Services*				
Fund 1110	***Salaries/Benefits***				
6101	Professor	315.00	0.00	0.00	0.00
6109	Fall Adjunct	50,129.29	35,000.00	54,273.34	35,000.00
6110	Spring Adjunct	23,237.22	20,000.00	23,665.73	20,000.00
6111	Summer Day Session 1	39,304.27	5,000.00	0.00	5,000.00
6112	Extra Svc Full Time Faculty	10,340.00	3,900.00	2,920.00	3,900.00
6113	Extra Svc Full Time Administrators	5,553.97	17,000.00	8,568.00	17,000.00
6203	Specialists Sup Professional 12 mos	216,583.84	196,011.00	148,958.16	211,328.00
6205	Part Time Technical	138,473.70	70,000.00	102,649.45	70,000.00
6301	Vacation Payments	0.00	0.00	2,253.31	0.00
6402	Clerical	73,180.34	75,107.00	68,755.99	76,855.00
6453	Overtime	42.73	0.00	34.96	0.00
6454	Longevity	20.25	0.00	956.48	1,053.00
6501	Student Aides Regular	122,729.85	110,500.00	96,924.62	110,500.00
6502	Student Aides Work Study On-Campu	3,118.58	0.00	132.47	0.00
Total Salaries/Benefits		***683,029.04***	***532,518.00***	***510,092.51***	***550,636.00***
Fund 1110	***Contractual***				
7102	Postage	0.00	500.00	0.00	500.00
7103	Telephone	0.00	600.00	0.00	600.00
7107	Subscriptions	34.95	150.00	0.00	186.00
7108	Dues	208.00	150.00	0.00	200.00
7111	Printing - Off Campus	0.00	350.00	66.60	350.00
7113	Duplicating	4,331.92	3,700.00	3,842.60	3,700.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7114	Book Allowance	1,232.88	1,050.00	210.00	1,050.00
7115	Prof Support Travel	4,661.19	4,000.00	755.41	4,000.00
7118	Mileage Reimbursement	745.28	1,500.00	1,011.14	1,500.00
7123	Honoraria	750.00	1,500.00	0.00	1,500.00
7147	Maintenance Contract Ofc Machinery	491.17	0.00	593.04	0.00
7151	Office Supplies	5,309.50	4,500.00	3,515.13	4,500.00
7152	Educational Supplies	4,628.30	4,920.00	4,661.31	5,670.00
7153	Computer Supplies	909.21	2,970.00	931.23	2,970.00
7161	Testing Supplies	23,626.05	28,770.00	23,061.49	28,770.00
7173	Computer Equip - Non Capital	0.00	0.00	254.17	0.00
7174	Computer Software	4,992.50	6,000.00	0.00	6,000.00
7176	Food Service	1,879.25	1,850.00	1,535.62	1,850.00
Total Contractual		***53,800.20***	***62,510.00***	***40,437.74***	***63,346.00***
Department Total: 4310	**Academic Services**	**736,829.24**	**595,028.00**	**550,530.25**	**613,982.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4315 Smart Start*				
Fund	**1110 *Contractual***				
7111	Printing - Off Campus	153.35	0.00	0.00	0.00
7113	Duplicating	1,074.29	1,250.00	0.00	1,250.00
7151	Office Supplies	999.01	1,500.00	811.43	1,500.00
7152	Educational Supplies	11,054.21	11,214.00	10,603.18	11,382.00
7153	Computer Supplies	255.00	1,050.00	918.75	1,050.00
7161	Testing Supplies	1,440.00	0.00	0.00	0.00
7176	Food Service	3,566.13	2,664.00	3,261.30	2,664.00
Total Contractual		***18,541.99***	***17,678.00***	***15,594.66***	***17,846.00***
Department Total: 4315	**Smart Start**	**18,541.99**	**17,678.00**	**15,594.66**	**17,846.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4330*	*DCC South*				
Fund	**1110**	***Salaries/Benefits***				
6201		Managers/NTE	87,859.46	86,208.00	66,313.80	88,376.00
6301		Vacation Payments	0.00	0.00	1,645.19	0.00
6402		Clerical	142,155.94	152,451.00	101,144.12	137,771.00
6453		Overtime	5,876.19	0.00	6,367.86	0.00
6454		Longevity	5,815.42	5,979.00	4,413.21	7,580.00
6501		Student Aides Regular	344.24	9,600.00	47.13	2,269.00
6502		Student Aides Work Study On-Campu	924.92	0.00	158.30	0.00
Total Salaries/Benefits			***242,976.17***	***254,238.00***	***180,089.61***	***235,996.00***
Fund	**1110**	***Contractual***				
7102		Postage	19.23	0.00	0.00	0.00
7113		Duplicating	0.00	700.00	0.00	700.00
7114		Book Allowance	0.00	350.00	0.00	350.00
7115		Prof Support Travel	0.00	400.00	0.00	400.00
7118		Mileage Reimbursement	388.50	600.00	293.26	600.00
7147		Maintenance Contract Ofc Machinery	7,858.59	12,000.00	7,173.84	10,000.00
7151		Office Supplies	6,158.40	6,490.00	3,495.07	6,490.00
7152		Educational Supplies	420.00	5,000.00	420.00	5,000.00
Total Contractual			***14,844.72***	***25,540.00***	***11,382.17***	***23,540.00***
Department Total:	**4330**	**DCC South**	**257,820.89**	**279,778.00**	**191,471.78**	**259,536.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4340*	*Scheduling*				
Fund	**1110**	***Salaries/Benefits***				
6203		Specialists Sup Professional 12 mos	25,571.61	54,534.00	43,449.20	56,682.00
6205		Part Time Technical	43,016.64	36,861.00	44,389.75	38,625.00
6402		Clerical	38,813.78	38,480.00	29,405.18	38,480.00
6453		Overtime	1,340.56	1,300.00	590.34	1,300.00
6454		Longevity	2,798.33	2,779.00	2,862.81	5,649.00
6501		Student Aides Regular	3,766.14	3,500.00	2,206.14	3,500.00
Total Salaries/Benefits			***115,307.06***	***137,454.00***	***122,903.42***	***144,236.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	4,051.23	5,600.00	996.90	5,600.00
7114		Book Allowance	0.00	350.00	0.00	350.00
7147		Maintenance Contract Ofc Machinery	0.00	150.00	0.00	150.00
7151		Office Supplies	1,603.15	850.00	1,049.37	850.00
7153		Computer Supplies	0.00	850.00	0.00	2,450.00
Total Contractual			***5,654.38***	***7,800.00***	***2,046.27***	***9,400.00***
Department Total:	**4340**	**Scheduling**	**120,961.44**	**145,254.00**	**124,949.69**	**153,636.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4345 Professional Staff Organization*				
Fund	**1110 *Contractual***				
7112	Copying	0.00	100.00	0.00	100.00
7113	Duplicating	2.40	0.00	8.00	0.00
7115	Prof Support Travel	0.00	0.00	215.48	0.00
7176	Food Service	1,059.20	900.00	897.50	1,050.00
7185	Miscellaneous Expenses	0.00	200.00	0.00	200.00
Total Contractual		***1,061.60***	***1,200.00***	***1,120.98***	***1,350.00***
Department Total:	**4345 Professional Staff Organization**	**1,061.60**	**1,200.00**	**1,120.98**	**1,350.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4350*	*Miscellaneous Academic Affairs*				
Fund	1110	***Salaries/Benefits***				
6112		Extra Svc Full Time Faculty	0.00	200,000.00	0.00	36,653.00
6113		Extra Svc Full Time Administrators	0.00	225,000.00	0.00	9,700.00
6501		Student Aides Regular	0.00	2,000.00	0.00	2,000.00
Total Salaries/Benefits			***0.00***	***427,000.00***	***0.00***	***48,353.00***
Fund	1110	***Contractual***				
7107		Subscriptions	0.00	0.00	225.00	0.00
7108		Dues	665.00	1,900.00	0.00	1,900.00
7113		Duplicating	0.00	1,000.00	0.00	1,000.00
7115		Prof Support Travel	1,827.36	8,000.00	426.16	7,900.00
7117		Field Trips	300.00	3,000.00	0.00	3,000.00
7118		Mileage Reimbursement	977.79	1,500.00	0.00	1,500.00
7123		Honoraria	5,398.80	15,000.00	7,619.00	15,000.00
7125		Other Professional	0.00	25,000.00	0.00	15,000.00
7151		Office Supplies	143.27	2,000.00	30.50	2,000.00
7152		Educational Supplies	9,730.09	8,000.00	6,179.29	8,000.00
7176		Food Service	943.12	2,000.00	921.25	1,850.00
7185		Miscellaneous Expenses	6,860.00	5,000.00	2,520.00	5,000.00
Total Contractual			***26,845.43***	***72,400.00***	***17,921.20***	***62,150.00***
Department Total:	**4350**	**Miscellaneous Academic Affairs**	**26,845.43**	**499,400.00**	**17,921.20**	**110,503.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4355 Accreditation Study*				
Fund 1110	***Contractual***				
7118	Mileage Reimbursement	0.00	1,500.00	0.00	1,500.00
7185	Miscellaneous Expenses	0.00	5,000.00	0.00	5,000.00
Total Contractual		***0.00***	***6,500.00***	***0.00***	***6,500.00***
Department Total: 4355	**Accreditation Study**	**0.00**	**6,500.00**	**0.00**	**6,500.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4360*	*Honors Program*				
Fund	**1110**	***Salaries/Benefits***				
6501		Student Aides Regular	0.00	0.00	1,224.33	0.00
Total Salaries/Benefits			***0.00***	***0.00***	***1,224.33***	***0.00***
Fund	**1110**	***Contractual***				
7108		Dues	500.00	500.00	500.00	500.00
7113		Duplicating	0.00	200.00	0.00	100.00
7115		Prof Support Travel	0.00	800.00	0.00	800.00
7117		Field Trips	297.54	300.00	1,100.00	500.00
7123		Honoraria	0.00	700.00	0.00	700.00
7151		Office Supplies	0.00	100.00	0.00	100.00
7176		Food Service	909.15	500.00	514.25	600.00
7185		Miscellaneous Expenses	192.00	150.00	358.00	150.00
Total Contractual			***1,898.69***	***3,250.00***	***2,472.25***	***3,450.00***
Department Total:	**4360**	**Honors Program**	**1,898.69**	**3,250.00**	**3,696.58**	**3,450.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department: *4365* *Black History*					
Fund 1110	***Contractual***				
7113	Duplicating	0.00	500.00	0.00	500.00
7123	Honoraria	625.00	1,300.00	200.00	1,300.00
7176	Food Service	2,376.86	2,100.00	2,165.45	2,100.00
Total Contractual		***3,001.86***	***3,900.00***	***2,365.45***	***3,900.00***
Department Total: 4365	**Black History**	**3,001.86**	**3,900.00**	**2,365.45**	**3,900.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4370*	*Exploring Transfer*				
Fund	**1110**	***Contractual***				
7115		Prof Support Travel	64.70	100.00	0.00	100.00
7151		Office Supplies	0.00	100.00	57.55	100.00
7185		Miscellaneous Expenses	0.00	100.00	0.00	100.00
Total Contractual			***64.70***	***300.00***	***57.55***	***300.00***
Department Total:	**4370**	**Exploring Transfer**	**64.70**	**300.00**	**57.55**	**300.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4375 Womens Activity*				
Fund 1110	***Contractual***				
7111	Printing - Off Campus	0.00	100.00	0.00	100.00
7113	Duplicating	290.00	0.00	40.00	0.00
7151	Office Supplies	0.00	100.00	0.00	100.00
7152	Educational Supplies	0.00	100.00	0.00	100.00
7176	Food Service	750.63	800.00	323.10	800.00
Total Contractual		***1,040.63***	***1,100.00***	***363.10***	***1,100.00***
Department Total: 4375	**Womens Activity**	**1,040.63**	**1,100.00**	**363.10**	**1,100.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4380 Hispanic Heritage*				
Fund	**1110 *Contractual***				
7113	Duplicating	0.00	100.00	0.00	100.00
7123	Honoraria	150.00	1,250.00	163.64	2,000.00
7151	Office Supplies	116.74	0.00	0.00	0.00
7176	Food Service	2,000.00	2,000.00	2,196.53	1,500.00
7185	Miscellaneous Expenses	227.85	500.00	111.36	250.00
Total Contractual		***2,494.59***	***3,850.00***	***2,471.53***	***3,850.00***
Department Total:	**4380 Hispanic Heritage**	**2,494.59**	**3,850.00**	**2,471.53**	**3,850.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4385 Beacon College Project*				
Fund 1110	***Contractual***				
7108	Dues	0.00	1,000.00	0.00	1,000.00
7113	Duplicating	0.00	100.00	0.00	100.00
7115	Prof Support Travel	0.00	500.00	0.00	500.00
7118	Mileage Reimbursement	127.43	50.00	0.00	50.00
7176	Food Service	162.50	100.00	0.00	100.00
Total Contractual		***289.93***	***1,750.00***	***0.00***	***1,750.00***
Department Total:	**4385 Beacon College Project**	**289.93**	**1,750.00**	**0.00**	**1,750.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4411*	*Art*				
Fund	1110	***Salaries/Benefits***				
6102		Associate Professor	158,606.58	159,184.00	122,449.40	171,645.00
6103		Assistant Professor	134,364.15	70,144.00	53,957.00	75,706.00
6104		Instructor	56,034.06	54,534.00	43,449.20	59,341.00
6105		Temporary Instructor	47,690.21	98,588.00	0.00	100,066.00
6106		Substitute Faculty - Full Time	0.00	0.00	1,287.18	0.00
6107		Substitute Faculty - Part Time	6,364.12	0.00	4,057.05	0.00
6108		Program Chair Stipends	0.00	0.00	3,999.99	0.00
6109		Fall Adjunct	81,971.08	77,000.00	94,254.00	77,000.00
6110		Spring Adjunct	54,676.12	75,590.00	94,082.12	75,590.00
6111		Summer Day Session 1	10,794.00	18,700.00	1,495.50	18,700.00
6112		Extra Svc Full Time Faculty	31,937.04	10,000.00	14,861.57	10,000.00
6114		Extra Svc Eve & Off-Campus Super	2,025.00	2,100.00	2,175.00	2,100.00
6402		Clerical	14,059.42	16,389.00	12,832.37	14,458.00
Total Salaries/Benefits			***598,521.78***	***582,229.00***	***448,900.38***	***604,606.00***
Fund	1110	***Contractual***				
7107		Subscriptions	162.00	390.00	162.00	350.00
7108		Dues	0.00	0.00	0.00	350.00
7113		Duplicating	110.00	700.00	0.00	700.00
7114		Book Allowance	2,566.51	2,100.00	310.29	1,750.00
7115		Prof Support Travel	250.00	2,500.00	605.69	2,500.00
7117		Field Trips	33.95	2,850.00	72.43	1,800.00
7118		Mileage Reimbursement	2,152.33	1,100.00	1,825.45	1,200.00

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
	7123	Honoraria	700.00	1,200.00	800.00	1,200.00
	7125	Other Professional	4,005.00	5,400.00	3,896.21	5,400.00
	7136	Repairs - Other Educational	3,839.50	4,050.00	2,442.48	4,050.00
	7147	Maintenance Contract Ofc Machinery	0.00	800.00	0.00	900.00
	7151	Office Supplies	440.61	800.00	139.40	800.00
	7152	Educational Supplies	19,033.10	25,200.00	21,055.34	26,000.00
	7153	Computer Supplies	9,366.07	12,000.00	7,781.36	12,000.00
	7172	Equipment - Non Capital	0.00	0.00	1,151.69	0.00
	7174	Computer Software	5,499.75	0.00	0.00	0.00
	Total Contractual		***48,158.82***	***59,090.00***	***40,242.34***	***59,000.00***
Fund	**9400**	***Equipment***				
	7302	Furniture & Equipment - Capital	0.00	0.00	12,599.00	0.00
	Total Equipment		***0.00***	***0.00***	***12,599.00***	***0.00***
	Department Total: 4411	**Art**	**646,680.60**	**641,319.00**	**501,741.72**	**663,606.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4412*	*Performing Arts*				
Fund	1110	***Salaries/Benefits***				
	6107	Substitute Faculty - Part Time	0.00	0.00	59.73	0.00
	6109	Fall Adjunct	0.00	0.00	2,238.00	0.00
	6112	Extra Svc Full Time Faculty	3,108.00	0.00	1,606.50	0.00
	Total Salaries/Benefits		***3,108.00***	***0.00***	***3,904.23***	***0.00***
Fund	1110	***Contractual***				
	7101	Advertising	745.20	0.00	90.00	0.00
	7113	Duplicating	104.00	300.00	288.00	300.00
	7125	Other Professional	750.00	9,700.00	3,684.00	9,700.00
	7143	Machines Rental	997.60	1,800.00	1,075.00	1,800.00
	7152	Educational Supplies	10,923.56	7,000.00	5,023.62	7,700.00
	7172	Equipment - Non Capital	0.00	0.00	822.48	0.00
	Total Contractual		***13,520.36***	***18,800.00***	***10,983.10***	***19,500.00***
Department Total:	**4412**	**Performing Arts**	**16,628.36**	**18,800.00**	**14,887.33**	**19,500.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4413 Music*				
Fund 1110	***Salaries/Benefits***				
6103	Assistant Professor	59,826.92	59,777.00	45,982.40	63,680.00
6107	Substitute Faculty - Part Time	411.87	0.00	1,282.22	0.00
6108	Program Chair Stipends	1,333.33	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	31,577.41	23,000.00	26,415.56	23,000.00
6110	Spring Adjunct	34,818.16	25,269.00	33,621.26	25,269.00
6111	Summer Day Session 1	0.00	2,400.00	3,868.75	2,400.00
6112	Extra Svc Full Time Faculty	8,297.66	5,000.00	2,412.50	5,000.00
6114	Extra Svc Eve & Off-Campus Super	2,100.00	2,000.00	3,900.00	2,000.00
6204	Full Time Technical	0.00	0.00	1,124.97	0.00
6205	Part Time Technical	109,670.02	110,000.00	112,579.36	110,000.00
6501	Student Aides Regular	0.00	0.00	2,037.96	0.00
Total Salaries/Benefits		***248,035.37***	***231,446.00***	***237,224.97***	***235,349.00***
Fund 1110	***Contractual***				
7113	Duplicating	0.00	450.00	18.00	450.00
7114	Book Allowance	0.00	350.00	0.00	350.00
7115	Prof Support Travel	0.00	0.00	0.00	500.00
7118	Mileage Reimbursement	1,087.80	650.00	941.08	700.00
7123	Honoraria	1,200.00	1,000.00	0.00	1,000.00
7136	Repairs - Other Educational	2,275.00	2,500.00	3,570.00	2,500.00
7138	Contracted Services	0.00	2,100.00	0.00	2,500.00
7152	Educational Supplies	4,730.82	6,200.00	2,467.81	6,700.00
7172	Equipment - Non Capital	0.00	0.00	3,508.63	0.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7174	Computer Software	2,374.17	0.00	0.00	0.00
7176	Food Service	0.00	0.00	0.00	1,300.00
Total Contractual		***11,667.79***	***13,250.00***	***10,505.52***	***16,000.00***
Department Total: 4413	**Music**	**259,703.16**	**244,696.00**	**247,730.49**	**251,349.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4414*	*Theatre*				
Fund	**1110**	***Salaries/Benefits***				
6101		Professor	95,446.89	95,447.00	73,420.80	0.00
6104		Instructor	0.00	0.00	0.00	52,693.00
6108		Program Chair Stipends	0.00	0.00	1,333.33	0.00
6109		Fall Adjunct	18,164.20	20,000.00	13,104.12	20,000.00
6110		Spring Adjunct	21,351.16	30,000.00	19,162.12	30,000.00
6111		Summer Day Session 1	0.00	4,400.00	0.00	4,400.00
6112		Extra Svc Full Time Faculty	10,608.40	16,500.00	13,821.52	16,500.00
Total Salaries/Benefits			***145,570.65***	***166,347.00***	***120,841.89***	***123,593.00***
Fund	**1110**	***Contractual***				
7107		Subscriptions	0.00	200.00	0.00	200.00
7113		Duplicating	763.69	350.00	280.80	350.00
7114		Book Allowance	1,226.96	350.00	0.00	350.00
7115		Prof Support Travel	0.00	750.00	0.00	800.00
7117		Field Trips	1,351.40	1,900.00	1,191.96	2,000.00
7118		Mileage Reimbursement	186.48	900.00	0.00	950.00
7123		Honoraria	200.00	1,000.00	200.00	1,000.00
7125		Other Professional	200.00	0.00	0.00	0.00
7136		Repairs - Other Educational	0.00	2,500.00	0.00	0.00
7147		Maintenance Contract Ofc Machinery	0.00	1,000.00	504.25	1,000.00
7152		Educational Supplies	0.00	600.00	0.00	660.00
Total Contractual			***3,928.53***	***9,550.00***	***2,177.01***	***7,310.00***

	2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department Total: 4414 Theatre	**149,499.18**	**175,897.00**	**123,018.90**	**130,903.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4415*	*Communication Media*				
Fund	1110	***Salaries/Benefits***				
6101		Professor	190,893.78	190,894.00	146,841.60	195,694.00
6102		Associate Professor	75,207.21	74,630.00	57,407.60	79,107.00
6106		Substitute Faculty - Full Time	214.20	0.00	0.00	0.00
6107		Substitute Faculty - Part Time	89.46	0.00	390.49	0.00
6108		Program Chair Stipends	3,999.99	4,000.00	6,666.65	4,000.00
6109		Fall Adjunct	29,700.63	40,000.00	31,998.04	40,000.00
6110		Spring Adjunct	27,932.04	50,000.00	32,272.08	50,000.00
6111		Summer Day Session 1	6,408.92	0.00	1,246.33	0.00
6112		Extra Svc Full Time Faculty	16,882.08	30,000.00	28,415.61	30,000.00
6114		Extra Svc Eve & Off-Campus Super	900.00	5,000.00	975.00	1,000.00
Total Salaries/Benefits			***352,228.31***	***394,524.00***	***306,213.40***	***399,801.00***
Fund	1110	***Contractual***				
7113		Duplicating	44.50	450.00	323.80	450.00
7114		Book Allowance	2,100.99	1,050.00	0.00	1,050.00
7115		Prof Support Travel	0.00	0.00	0.00	500.00
7117		Field Trips	1,023.60	1,000.00	97.31	1,200.00
7123		Honoraria	100.00	1,000.00	400.00	1,000.00
7125		Other Professional	350.00	0.00	100.00	0.00
7136		Repairs - Other Educational	0.00	1,300.00	0.00	1,300.00
7143		Machines Rental	0.00	1,200.00	1,733.00	1,400.00
7151		Office Supplies	292.96	450.00	0.00	500.00
7152		Educational Supplies	4,764.07	5,250.00	5,763.41	5,550.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7172	Equipment - Non Capital	0.00	0.00	349.99	0.00
7174	Computer Software	0.00	25,895.00	9,930.78	8,300.00
Total Contractual		***8,676.12***	***37,595.00***	***18,698.29***	***21,250.00***
Department Total: 4415	**Communication Media**	**360,904.43**	**432,119.00**	**324,911.69**	**421,051.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4416*	*Speech*				
Fund	**1110**	***Salaries/Benefits***				
6105		Temporary Instructor	99,897.84	98,588.00	37,918.40	51,363.00
6108		Program Chair Stipends	1,333.33	4,000.00	0.00	4,000.00
6109		Fall Adjunct	17,868.16	26,000.00	25,225.32	26,000.00
6110		Spring Adjunct	16,871.16	30,000.00	26,297.32	30,000.00
6111		Summer Day Session 1	3,066.00	4,600.00	0.00	4,600.00
6112		Extra Svc Full Time Faculty	21,990.24	10,000.00	11,970.07	10,000.00
6113		Extra Svc Full Time Administrators	1,071.00	0.00	0.00	0.00
6114		Extra Svc Eve & Off-Campus Super	4,550.00	3,300.00	3,000.00	3,800.00
Total Salaries/Benefits			***166,647.73***	***176,488.00***	***104,411.11***	***129,763.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	152.00	375.00	1.28	375.00
7114		Book Allowance	350.00	700.00	350.00	350.00
7115		Prof Support Travel	0.00	500.00	0.00	500.00
7117		Field Trips	0.00	450.00	0.00	500.00
7118		Mileage Reimbursement	108.23	1,100.00	68.38	1,200.00
7151		Office Supplies	0.00	300.00	0.00	350.00
7152		Educational Supplies	129.34	700.00	179.19	700.00
Total Contractual			***739.57***	***4,125.00***	***598.85***	***3,975.00***
Department Total:	**4416**	**Speech**	**167,387.30**	**180,613.00**	**105,009.96**	**133,738.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4417*	*Art Gallery*				
Fund	**1110**	***Salaries/Benefits***				
	6109	Fall Adjunct	0.00	1,000.00	0.00	1,000.00
	6110	Spring Adjunct	997.00	1,000.00	0.00	1,000.00
	Total Salaries/Benefits		***997.00***	***2,000.00***	***0.00***	***2,000.00***
Fund	**1110**	***Contractual***				
	7101	Advertising	100.00	2,650.00	395.00	2,650.00
	7111	Printing - Off Campus	3,449.00	2,450.00	2,914.00	2,450.00
	7113	Duplicating	0.00	0.00	43.00	0.00
	7118	Mileage Reimbursement	0.00	350.00	97.91	350.00
	7123	Honoraria	0.00	300.00	0.00	300.00
	7155	Art Gallery Supplies	391.68	2,100.00	15.78	2,300.00
	7176	Food Service	2,269.96	1,900.00	1,870.87	2,000.00
	Total Contractual		***6,210.64***	***9,750.00***	***5,336.56***	***10,050.00***
	Department Total:	**4417 Art Gallery**	**7,207.64**	**11,750.00**	**5,336.56**	**12,050.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4418*	*PVAC General*				
Fund	1110	***Salaries/Benefits***				
	6101	Professor	80,863.11	80,863.00	62,202.40	87,627.00
	6402	Clerical	32,138.56	41,969.00	29,362.73	32,432.00
	6453	Overtime	144.28	0.00	34.59	0.00
	6454	Longevity	3,049.24	3,654.00	2,741.00	3,080.00
	6501	Student Aides Regular	33,728.27	24,468.00	38,288.19	25,000.00
	6502	Student Aides Work Study On-Campu	1,354.79	0.00	5.31	0.00
	Total Salaries/Benefits		***151,278.25***	***150,954.00***	***132,634.22***	***148,139.00***
Fund	1110	***Contractual***				
	7102	Postage	0.00	0.00	147.58	0.00
	7113	Duplicating	1,686.96	700.00	0.00	700.00
	7114	Book Allowance	59.48	350.00	112.00	350.00
	7147	Maintenance Contract Ofc Machinery	2,046.94	1,100.00	1,439.49	1,200.00
	7151	Office Supplies	2,409.33	2,700.00	1,919.97	2,950.00
	7152	Educational Supplies	235.16	0.00	-2.14	0.00
	7153	Computer Supplies	525.36	600.00	95.42	700.00
	7172	Equipment - Non Capital	0.00	0.00	106.69	0.00
	Total Contractual		***6,963.23***	***5,450.00***	***3,819.01***	***5,900.00***
	Department Total: 4418	**PVAC General**	**158,241.48**	**156,404.00**	**136,453.23**	**154,039.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4421 Biology*				
Fund 1110	***Salaries/Benefits***				
6101	Professor	359,912.16	359,912.00	276,855.40	281,471.00
6102	Associate Professor	61,398.00	61,398.00	47,229.20	67,355.00
6103	Assistant Professor	71,644.11	134,364.00	104,857.00	143,896.00
6104	Instructor	58,463.91	0.00	0.00	0.00
6105	Temporary Instructor	197,675.60	197,176.00	166,298.28	258,145.00
6106	Substitute Faculty - Full Time	5,074.64	0.00	2,774.66	0.00
6107	Substitute Faculty - Part Time	2,329.34	0.00	2,450.38	0.00
6109	Fall Adjunct	114,946.56	100,000.00	113,161.26	100,000.00
6110	Spring Adjunct	102,546.88	110,000.00	106,683.61	110,000.00
6111	Summer Day Session 1	52,164.01	55,000.00	747.75	55,000.00
6112	Extra Svc Full Time Faculty	114,696.51	40,000.00	62,088.23	40,000.00
6113	Extra Svc Full Time Administrators	9,650.08	0.00	4,825.04	0.00
6114	Extra Svc Eve & Off-Campus Super	300.00	0.00	1,150.00	0.00
6116	Lab Assistant	29,676.16	30,000.00	23,451.84	30,000.00
6501	Student Aides Regular	14,554.12	4,000.00	12,216.07	4,000.00
6502	Student Aides Work Study On-Campu	551.15	0.00	82.27	0.00
Total Salaries/Benefits		***1,195,583.23***	***1,091,850.00***	***924,870.99***	***1,089,867.00***
Fund 1110	***Contractual***				
7111	Printing - Off Campus	0.00	0.00	15.00	0.00
7113	Duplicating	8,072.96	4,000.00	2,586.60	4,000.00
7114	Book Allowance	2,297.56	3,850.00	461.54	3,500.00
7118	Mileage Reimbursement	223.29	1,200.00	1,031.77	1,200.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7123	Honoraria	700.00	600.00	0.00	600.00
7136	Repairs - Other Educational	0.00	3,500.00	1,834.99	3,500.00
7140	Building/Land Rental	0.00	0.00	125.00	0.00
7147	Maintenance Contract Ofc Machinery	1,795.56	3,500.00	0.00	0.00
7150	Maintenance Contract Other	10,645.48	10,900.00	10,303.89	10,900.00
7151	Office Supplies	2,320.13	2,000.00	3,098.10	2,500.00
7152	Educational Supplies	59,777.97	65,000.00	66,874.13	65,000.00
7153	Computer Supplies	3,313.95	5,600.00	1,458.91	5,600.00
7172	Equipment - Non Capital	24,096.35	0.00	6,379.20	0.00
7176	Food Service	0.00	300.00	0.00	300.00
Total Contractual		***113,243.25***	***100,450.00***	***94,169.13***	***97,100.00***
Fund 9400	***Equipment***				
7302	Furniture & Equipment - Capital	16,355.72	0.00	0.00	0.00
Total Equipment		***16,355.72***	***0.00***	***0.00***	***0.00***
Department Total: 4421	**Biology**	**1,325,182.20**	**1,192,300.00**	**1,019,040.12**	**1,186,967.00**

	2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department: 4422 Dental Assistant				
Fund 1110 *Contractual*				
7113 Duplicating	113.36	0.00	57.44	0.00
Total Contractual	***113.36***	***0.00***	***57.44***	***0.00***
Department Total: 4422 Dental Assistant	**113.36**	**0.00**	**57.44**	**0.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4423*	*Science*				
Fund	**1110**	***Salaries/Benefits***				
6112		Extra Svc Full Time Faculty	0.00	0.00	5,631.12	0.00
	Total Salaries/Benefits		***0.00***	***0.00***	***5,631.12***	***0.00***
Fund	**1110**	***Contractual***				
7118		Mileage Reimbursement	253.08	0.00	0.00	0.00
	Total Contractual		***253.08***	***0.00***	***0.00***	***0.00***
	Department Total: 4423	**Science**	**253.08**	**0.00**	**5,631.12**	**0.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4424*	*Medical Laboratory*				
Fund	1110	***Salaries/Benefits***				
6107		Substitute Faculty - Part Time	548.48	0.00	0.00	0.00
6108		Program Chair Stipends	3,999.99	4,000.00	3,999.99	4,000.00
6109		Fall Adjunct	16,262.12	14,000.00	12,024.12	14,000.00
6110		Spring Adjunct	4,313.00	16,075.00	4,313.00	16,075.00
6111		Summer Day Session 1	0.00	2,800.00	0.00	2,800.00
6112		Extra Svc Full Time Faculty	12,714.79	8,000.00	5,631.04	8,000.00
6114		Extra Svc Eve & Off-Campus Super	7,725.00	4,500.00	4,575.00	8,000.00
6205		Part Time Technical	18,720.00	15,000.00	16,362.67	15,000.00
Total Salaries/Benefits			***64,283.38***	***64,375.00***	***46,905.82***	***67,875.00***
Fund	1110	***Contractual***				
7108		Dues	1,312.50	1,650.00	1,655.00	1,700.00
7113		Duplicating .	437.04	300.00	81.88	300.00
7118		Mileage Reimbursement	4,398.93	3,000.00	978.46	4,000.00
7136		Repairs - Other Educational	0.00	1,200.00	0.00	1,200.00
7151		Office Supplies	202.01	300.00	149.23	300.00
7152		Educational Supplies	7,934.98	9,500.00	9,953.54	9,500.00
7172		Equipment - Non Capital	6,215.40	0.00	4,896.06	0.00
7176		Food Service	0.00	200.00	0.00	200.00
Total Contractual			***20,500.86***	***16,150.00***	***17,714.17***	***17,200.00***
Department Total:	**4424**	**Medical Laboratory**	**84,784.24**	**80,525.00**	**64,619.99**	**85,075.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4425*	*Paramedic*				
Fund	1110	***Salaries/Benefits***				
6106		Substitute Faculty - Full Time	142.80	0.00	250.26	0.00
6107		Substitute Faculty - Part Time	614.41	0.00	358.53	0.00
6108		Program Chair Stipends	0.00	0.00	1,333.33	0.00
6109		Fall Adjunct	37,319.99	36,000.00	39,360.10	36,000.00
6110		Spring Adjunct	34,308.16	36,000.00	19,641.12	36,000.00
6111		Summer Day Session 1	22,827.00	23,000.00	2,606.75	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	11,792.02	6,000.00	8,663.67	6,000.00
6114		Extra Svc Eve & Off-Campus Super	100.00	0.00	0.00	0.00
6116		Lab Assistant	5,951.49	20,000.00	4,396.51	20,000.00
6203		Specialists Sup Professional 12 mos	47,928.97	47,929.00	36,868.40	51,654.00
6205		Part Time Technical	63,122.60	60,000.00	42,715.45	60,000.00
6402		Clerical	36,237.65	37,009.00	27,963.32	37,399.00
Total Salaries/Benefits			***260,345.09***	***276,688.00***	***184,157.44***	***280,803.00***
Fund	1110	***Contractual***				
7102		Postage	0.00	0.00	40.50	0.00
7108		Dues	0.00	2,400.00	0.00	2,400.00
7113		Duplicating	199.40	2,000.00	78.80	2,000.00
7114		Book Allowance	85.00	350.00	327.20	350.00
7118		Mileage Reimbursement	1,126.10	1,000.00	1,096.33	1,000.00
7123		Honoraria	275.00	500.00	100.00	500.00
7136		Repairs - Other Educational	240.62	500.00	375.00	2,300.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7150	Maintenance Contract Other	0.00	0.00	0.00	1,500.00
7151	Office Supplies	659.70	1,500.00	711.43	1,500.00
7152	Educational Supplies	9,064.79	15,000.00	5,365.20	18,400.00
7153	Computer Supplies	354.40	500.00	28.22	500.00
7173	Computer Equip - Non Capital	52.68	0.00	0.00	0.00
7174	Computer Software	181.27	0.00	0.00	0.00
7176	Food Service	0.00	2,500.00	795.00	2,500.00
Total Contractual		***12,238.96***	***26,250.00***	***8,917.68***	***32,950.00***
Department Total: 4425	**Paramedic**	**272,584.05**	**302,938.00**	**193,075.12**	**313,753.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4426*	*Biology & Health Technology*				
Fund	1110	***Salaries/Benefits***				
6103		Assistant Professor	73,106.01	73,106.00	56,235.40	77,981.00
6109		Fall Adjunct	3,387.08	0.00	3,387.08	0.00
6110		Spring Adjunct	1,820.04	2,000.00	1,820.04	2,000.00
6112		Extra Svc Full Time Faculty	10,710.00	10,497.00	14,127.51	10,497.00
6402		Clerical	29,974.61	26,978.00	23,660.04	28,734.00
6452		Service	107,964.55	107,424.00	82,746.43	107,273.00
6453		Overtime	12,385.95	0.00	7,096.40	0.00
6454		Longevity	6,430.03	8,186.00	2,408.66	3,224.00
6501		Student Aides Regular	22.87	10,000.00	0.00	10,000.00
Total Salaries/Benefits			***245,801.14***	***238,191.00***	***191,481.56***	***239,709.00***
Fund	1110	***Contractual***				
7113		Duplicating	627.52	500.00	13.68	500.00
7114		Book Allowance	196.00	350.00	0.00	350.00
7118		Mileage Reimbursement	0.00	200.00	0.00	200.00
7151		Office Supplies	0.00	600.00	0.00	600.00
7152		Educational Supplies	2,505.38	5,000.00	2,763.31	5,000.00
Total Contractual			***3,328.90***	***6,650.00***	***2,776.99***	***6,650.00***
Department Total:	**4426**	**Biology & Health Technology**	**249,130.04**	**244,841.00**	**194,258.55**	**246,359.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4427*	*Fire Science*				
Fund	**1110**	***Salaries/Benefits***				
6104		Instructor	63,894.03	62,394.00	49,495.40	67,319.00
6107		Substitute Faculty - Part Time	398.82	0.00	199.41	0.00
6108		Program Chair Stipends	3,999.99	4,000.00	3,999.99	4,000.00
6110		Spring Adjunct	66.47	5,000.00	0.00	5,000.00
6112		Extra Svc Full Time Faculty	1,071.00	3,000.00	1,071.04	3,000.00
6114		Extra Svc Eve & Off-Campus Super	300.00	1,000.00	300.00	1,000.00
Total Salaries/Benefits			***69,730.31***	***75,394.00***	***55,065.84***	***80,319.00***
Fund	**1110**	***Contractual***				
7107		Subscriptions	982.50	1,100.00	1,020.00	1,350.00
7113		Duplicating	471.18	500.00	162.60	500.00
7114		Book Allowance	580.60	350.00	119.40	350.00
7115		Prof Support Travel	421.30	600.00	56.50	886.00
7118		Mileage Reimbursement	694.86	500.00	141.85	500.00
7123		Honoraria	0.00	200.00	0.00	0.00
7151		Office Supplies	389.86	400.00	386.51	400.00
7152		Educational Supplies	1,664.75	2,100.00	1,737.56	2,100.00
7153		Computer Supplies	289.12	300.00	294.56	300.00
7176		Food Service	25.75	150.00	147.00	150.00
Total Contractual			***5,519.92***	***6,200.00***	***4,065.98***	***6,536.00***
Department Total:	**4427**	**Fire Science**	**75,250.23**	**81,594.00**	**59,131.82**	**86,855.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4431 Accounting*				
Fund 1110	***Salaries/Benefits***				
6101	Professor	190,893.78	190,894.00	73,420.80	0.00
6103	Assistant Professor	64,220.04	64,220.00	49,400.00	69,693.00
6105	Temporary Instructor	0.00	0.00	0.00	100,066.00
6106	Substitute Faculty - Full Time	285.60	0.00	142.80	0.00
6107	Substitute Faculty - Part Time	1,129.99	0.00	1,196.46	0.00
6108	Program Chair Stipends	3,999.99	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	25,375.14	52,000.00	40,645.18	52,000.00
6110	Spring Adjunct	29,956.08	40,000.00	45,809.08	40,000.00
6111	Summer Day Session 1	8,126.00	12,500.00	0.00	12,500.00
6112	Extra Svc Full Time Faculty	42,575.05	26,100.00	19,992.00	26,100.00
6114	Extra Svc Eve & Off-Campus Super	700.00	0.00	200.00	0.00
6302	Early Retirement Benefits	28,634.10	0.00	46,542.85	0.00
6303	Sick Leave Payments	23,862.00	0.00	16,827.52	0.00
Total Salaries/Benefits		***419,757.77***	***389,714.00***	***298,176.68***	***304,359.00***
Fund 1110	***Contractual***				
7102	Postage	58.60	0.00	0.00	0.00
7107	Subscriptions	199.68	250.00	222.05	250.00
7113	Duplicating	384.40	0.00	405.80	0.00
7114	Book Allowance	1,762.42	1,050.00	0.00	1,050.00
7118	Mileage Reimbursement	835.85	1,000.00	201.48	1,000.00
7151	Office Supplies	675.70	400.00	431.83	400.00
7152	Educational Supplies	85.98	0.00	0.00	0.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7188	Faculty Development	0.00	0.00	614.00	0.00
Total Contractual		***4,002.63***	***2,700.00***	***1,875.16***	***2,700.00***
Department Total: 4431	**Accounting**	**423,760.40**	**392,414.00**	**300,051.84**	**307,059.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4432*	*Business Management*				
Fund	**1110**	***Salaries/Benefits***				
6101		Professor	95,446.89	95,447.00	73,420.80	97,847.00
6102		Associate Professor	169,108.02	169,108.00	130,083.00	176,752.00
6103		Assistant Professor	76,067.91	76,068.00	58,513.80	77,981.00
6104		Instructor	0.00	0.00	0.00	50,033.00
6106		Substitute Faculty - Full Time	107.10	0.00	1,294.30	0.00
6107		Substitute Faculty - Part Time	468.22	0.00	1,476.79	0.00
6108		Program Chair Stipends	0.00	4,000.00	2,666.66	4,000.00
6109		Fall Adjunct	97,506.38	76,000.00	98,288.61	76,000.00
6110		Spring Adjunct	86,110.08	66,500.00	61,503.89	66,500.00
6111		Summer Day Session 1	15,989.93	12,000.00	2,825.50	12,000.00
6112		Extra Svc Full Time Faculty	27,641.16	67,500.00	36,938.61	67,500.00
6113		Extra Svc Full Time Administrators	22,226.28	8,000.00	16,565.32	8,000.00
6114		Extra Svc Eve & Off-Campus Super	8,925.00	7,000.00	7,500.00	7,000.00
Total Salaries/Benefits			***599,596.97***	***581,623.00***	***491,077.28***	***643,613.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	53.72	0.00	0.00	0.00
7114		Book Allowance	700.00	1,750.00	567.43	2,100.00
7118		Mileage Reimbursement	859.83	1,000.00	849.93	1,000.00
7151		Office Supplies	1,282.85	1,000.00	1,428.79	1,000.00
7152		Educational Supplies	90.71	0.00	0.00	0.00
Total Contractual			***2,987.11***	***3,750.00***	***2,846.15***	***4,100.00***

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department Total: 4432	**Business Management**	**602,584.08**	**585,373.00**	**493,923.43**	**647,713.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4433*	*Business Technology General*				
Fund	**1110**	***Salaries/Benefits***				
6103		Assistant Professor	0.00	61,258.00	47,121.60	63,680.00
6106		Substitute Faculty - Full Time	0.00	0.00	97.31	0.00
6107		Substitute Faculty - Part Time	132.94	0.00	0.00	0.00
6108		Program Chair Stipends	0.00	0.00	1,333.33	0.00
6112		Extra Svc Full Time Faculty	0.00	400.00	0.00	400.00
6402		Clerical	72,158.54	76,448.00	58,512.86	72,435.00
6453		Overtime	8,975.15	0.00	1,425.55	0.00
6454		Longevity	1,061.16	1,053.00	790.66	1,053.00
6501		Student Aides Regular	6,362.72	10,000.00	10,178.93	12,000.00
6502		Student Aides Work Study On-Campu	902.11	0.00	0.00	0.00
Total Salaries/Benefits			***89,592.62***	***149,159.00***	***119,460.24***	***149,568.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	3,210.80	4,200.00	834.24	4,200.00
7114		Book Allowance	0.00	350.00	0.00	350.00
7115		Prof Support Travel	0.00	300.00	150.00	300.00
7118		Mileage Reimbursement	71.04	200.00	0.00	200.00
7147		Maintenance Contract Ofc Machinery	2,793.40	3,500.00	2,490.97	3,500.00
7151		Office Supplies	2,243.55	1,400.00	951.81	1,700.00
7152		Educational Supplies	28.31	1,100.00	254.41	1,500.00
7153		Computer Supplies	2,407.71	2,400.00	3,384.68	3,400.00
7176		Food Service	788.15	1,520.00	612.00	1,650.00

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Total Contractual			*11,542.96*	*14,970.00*	*8,678.11*	*16,800.00*
Department Total:	**4433**	**Business Technology General**	**101,135.58**	**164,129.00**	**128,138.35**	**166,368.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4434*	*Paralegal*				
Fund	**1110**	***Salaries/Benefits***				
6101		Professor	95,446.89	95,447.00	73,420.80	97,847.00
6102		Associate Professor	0.00	0.00	0.00	65,677.00
6103		Assistant Professor	56,815.02	56,815.00	43,703.80	0.00
6108		Program Chair Stipends	3,999.99	4,000.00	3,999.99	4,000.00
6109		Fall Adjunct	13,336.20	20,000.00	13,261.20	20,000.00
6110		Spring Adjunct	9,123.12	16,100.00	11,811.12	16,100.00
6111		Summer Day Session 1	0.00	2,400.00	0.00	2,400.00
6112		Extra Svc Full Time Faculty	0.00	4,000.00	0.00	4,000.00
Total Salaries/Benefits			***178,721.22***	***198,762.00***	***146,196.91***	***210,024.00***
Fund	**1110**	***Contractual***				
7114		Book Allowance	785.00	350.00	0.00	350.00
Total Contractual			***785.00***	***350.00***	***0.00***	***350.00***
Department Total:	**4434**	**Paralegal**	**179,506.22**	**199,112.00**	**146,196.91**	**210,374.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4441*	*Physics*				
Fund	1110	***Salaries/Benefits***				
6102		Associate Professor	81,245.97	81,246.00	62,497.00	159,893.00
6103		Assistant Professor	62,739.09	62,739.00	48,260.80	0.00
6105		Temporary Instructor	49,293.90	49,294.00	37,918.40	52,693.00
6106		Substitute Faculty - Full Time	1,506.78	0.00	1,456.74	0.00
6107		Substitute Faculty - Part Time	395.27	0.00	714.71	0.00
6109		Fall Adjunct	7,554.04	11,700.00	8,301.08	11,700.00
6110		Spring Adjunct	15,108.08	18,500.00	22,950.16	18,500.00
6111		Summer Day Session 1	10,545.00	8,400.00	0.00	8,400.00
6112		Extra Svc Full Time Faculty	4,692.50	0.00	3,489.00	0.00
6114		Extra Svc Eve & Off-Campus Super	7,500.00	8,800.00	5,475.00	8,800.00
6404		CSEA FT Technical	42,585.62	42,559.00	32,296.89	42,559.00
6453		Overtime	268.80	0.00	0.00	0.00
6454		Longevity	4,211.70	4,212.00	3,146.91	4,212.00
Total Salaries/Benefits			***287,646.75***	***287,450.00***	***226,506.69***	***306,757.00***
Fund	1110	***Contractual***				
7113		Duplicating	0.00	0.00	114.00	0.00
7114		Book Allowance	0.00	700.00	700.00	700.00
7115		Prof Support Travel	0.00	0.00	195.90	0.00
7118		Mileage Reimbursement	176.49	0.00	0.00	0.00
7136		Repairs - Other Educational	1,660.62	7,500.00	0.00	7,500.00
7151		Office Supplies	669.53	3,630.00	1,557.15	3,630.00
7152		Educational Supplies	18,383.06	17,000.00	5,167.62	19,539.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7153	Computer Supplies	0.00	2,400.00	0.00	2,400.00
7188	Faculty Development	0.00	0.00	50.00	0.00
Total Contractual		***20,889.70***	***31,230.00***	***7,784.67***	***33,769.00***
Department Total: 4441	**Physics**	**308,536.45**	**318,680.00**	**234,291.36**	**340,526.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4442*	*Physical Science*				
Fund	**1110**	***Salaries/Benefits***				
	6101	Professor	91,801.08	91,801.00	70,616.20	97,847.00
	6102	Associate Professor	76,283.91	145,952.00	112,270.80	154,857.00
	6103	Assistant Professor	63,744.34	0.00	0.00	0.00
	6104	Instructor	475.70	0.00	0.00	0.00
	6107	Substitute Faculty - Part Time	178.92	0.00	664.78	0.00
	6109	Fall Adjunct	34,443.16	16,500.00	29,453.20	16,500.00
	6110	Spring Adjunct	24,509.12	28,600.00	23,470.16	28,600.00
	6111	Summer Day Session 1	4,562.01	7,000.00	0.00	7,000.00
	6112	Extra Svc Full Time Faculty	25,472.03	12,300.00	21,580.09	12,300.00
	6114	Extra Svc Eve & Off-Campus Super	3,900.00	4,000.00	2,775.00	4,000.00
	Total Salaries/Benefits		***325,370.27***	***306,153.00***	***260,830.23***	***321,104.00***
Fund	**1110**	***Contractual***				
	7113	Duplicating	40.00	0.00	80.00	0.00
	7114	Book Allowance	539.40	1,050.00	160.60	1,050.00
	7117	Field Trips	8,281.50	8,000.00	6,094.70	8,000.00
	7136	Repairs - Other Educational	0.00	1,000.00	0.00	1,000.00
	7151	Office Supplies	35.00	0.00	68.00	0.00
	7152	Educational Supplies	5,076.92	15,000.00	7,954.88	15,000.00
	7153	Computer Supplies	0.00	600.00	0.00	600.00
	Total Contractual		***13,972.82***	***25,650.00***	***14,358.18***	***25,650.00***
	Department Total: 4442	**Physical Science**	**339,343.09**	**331,803.00**	**275,188.41**	**346,754.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4443 Astronomy*				
Fund 1110	***Salaries/Benefits***				
6106	Substitute Faculty - Full Time	321.30	0.00	321.66	0.00
6107	Substitute Faculty - Part Time	299.15	0.00	0.00	0.00
6109	Fall Adjunct	3,761.35	4,056.00	4,562.04	4,056.00
6110	Spring Adjunct	3,671.75	9,119.00	8,060.00	9,119.00
6111	Summer Day Session 1	0.00	9,500.00	0.00	9,500.00
6112	Extra Svc Full Time Faculty	20,867.08	19,000.00	14,475.08	19,000.00
Total Salaries/Benefits		***28,920.63***	***41,675.00***	***27,418.78***	***41,675.00***
Fund 1110	***Contractual***				
7107	Subscriptions	24.84	0.00	24.84	0.00
7113	Duplicating	2.88	0.00	320.00	0.00
7117	Field Trips	1,199.00	3,000.00	3,795.00	3,000.00
7136	Repairs - Other Educational	0.00	4,000.00	0.00	4,000.00
7152	Educational Supplies	4,170.44	4,000.00	1,884.75	4,000.00
7153	Computer Supplies	0.00	600.00	0.00	600.00
Total Contractual		***5,397.16***	***11,600.00***	***6,024.59***	***11,600.00***
Department Total: 4443	**Astronomy**	**34,317.79**	**53,275.00**	**33,443.37**	**53,275.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4444*	*Chemistry*				
Fund	1110	***Salaries/Benefits***				
6101		Professor	84,508.92	84,509.00	65,007.00	91,328.00
6105		Temporary Instructor	50,603.94	98,588.00	77,336.80	102,726.00
6106		Substitute Faculty - Full Time	429.48	0.00	146.01	0.00
6107		Substitute Faculty - Part Time	1,352.71	0.00	686.51	0.00
6109		Fall Adjunct	30,360.16	32,825.00	31,543.28	32,825.00
6110		Spring Adjunct	34,246.28	30,610.00	25,462.46	30,610.00
6111		Summer Day Session 1	28,175.00	25,000.00	0.00	25,000.00
6112		Extra Svc Full Time Faculty	8,475.18	0.00	2,418.00	0.00
6205		Part Time Technical	35,629.96	25,000.00	15,886.33	25,000.00
6402		Clerical	0.00	0.00	8,956.38	0.00
6404		CSEA FT Technical	48,795.62	48,538.00	36,749.23	48,538.00
6453		Overtime	0.00	0.00	250.12	0.00
6454		Longevity	1,206.93	1,201.00	1,172.94	1,201.00
Total Salaries/Benefits			***323,784.18***	***346,271.00***	***265,615.06***	***357,228.00***
Fund	1110	***Contractual***				
7113		Duplicating	3,520.32	0.00	123.60	0.00
7114		Book Allowance	691.08	700.00	700.00	1,050.00
7118		Mileage Reimbursement	0.00	0.00	65.27	0.00
7136		Repairs - Other Educational	49.41	600.00	572.69	600.00
7143		Machines Rental	374.40	400.00	374.40	450.00
7150		Maintenance Contract Other	3,251.00	8,300.00	8,299.98	8,700.00
7151		Office Supplies	0.00	0.00	50.20	0.00

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
	7152	Educational Supplies	24,479.00	24,650.00	23,618.45	22,000.00
	7153	Computer Supplies	0.00	1,200.00	0.00	1,200.00
	Total Contractual		***32,365.21***	***35,850.00***	***33,804.59***	***34,000.00***
Fund	**9400**	***Equipment***				
	7302	Furniture & Equipment - Capital	7,708.29	0.00	0.00	0.00
	Total Equipment		***7,708.29***	***0.00***	***0.00***	***0.00***
	Department Total: 4444	**Chemistry**	**363,857.68**	**382,121.00**	**299,419.65**	**391,228.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4445*	*Geology*				
Fund	**1110**	***Salaries/Benefits***				
	6112	Extra Svc Full Time Faculty	4,825.04	0.00	4,825.04	0.00
	Total Salaries/Benefits		***4,825.04***	***0.00***	***4,825.04***	***0.00***
Fund	**1110**	***Contractual***				
	7113	Duplicating	754.20	0.00	1,093.00	0.00
	7117	Field Trips	2,513.50	6,000.00	2,431.00	6,000.00
	7136	Repairs - Other Educational	0.00	1,000.00	0.00	1,000.00
	7152	Educational Supplies	5,336.14	6,000.00	3,929.14	6,000.00
	7153	Computer Supplies	0.00	600.00	0.00	600.00
	Total Contractual		***8,603.84***	***13,600.00***	***7,453.14***	***13,600.00***
	Department Total:	**4445 Geology**	**13,428.88**	**13,600.00**	**12,278.18**	**13,600.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4446*	*MPCS General*				
Fund	**1110**	***Salaries/Benefits***				
	6112	Extra Svc Full Time Faculty	3,224.00	0.00	0.00	0.00
	6402	Clerical	31,027.22	35,803.00	24,528.32	33,819.00
	6453	Overtime	199.35	0.00	303.46	0.00
	6454	Longevity	36.47	0.00	0.00	0.00
	6501	Student Aides Regular	8,542.46	16,000.00	5,183.58	16,000.00
	6502	Student Aides Work Study On-Campu	0.00	0.00	72.34	0.00
	Total Salaries/Benefits		***43,029.50***	***51,803.00***	***30,087.70***	***49,819.00***
Fund	**1110**	***Contractual***				
	7107	Subscriptions	178.20	297.00	89.10	297.00
	7108	Dues	370.00	370.00	370.00	370.00
	7111	Printing - Off Campus	0.00	1,600.00	15.00	1,600.00
	7113	Duplicating	6,816.00	4,500.00	1,070.00	4,500.00
	7114	Book Allowance	700.00	350.00	0.00	350.00
	7115	Prof Support Travel	0.00	3,000.00	0.00	3,000.00
	7118	Mileage Reimbursement	116.55	2,500.00	229.23	2,500.00
	7123	Honoraria	0.00	550.00	0.00	550.00
	7147	Maintenance Contract Ofc Machinery	3,542.66	0.00	2,212.41	0.00
	7151	Office Supplies	8,071.06	11,500.00	5,221.73	16,825.00
	7152	Educational Supplies	208.90	5,800.00	443.25	5,800.00
	7153	Computer Supplies	2,337.44	3,800.00	1,735.07	3,800.00
	7172	Equipment - Non Capital	2,957.62	0.00	0.00	0.00
	7176	Food Service	383.25	1,400.00	402.00	1,400.00

	2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Total Contractual	*25,681.68*	*35,667.00*	*11,787.79*	*40,992.00*
Department Total: 4446 MPCS General	**68,711.18**	**87,470.00**	**41,875.49**	**90,811.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4447 Mathematics*				
Fund 1110	***Salaries/Benefits***				
6101	Professor	369,227.20	227,680.00	224,956.73	192,875.00
6102	Associate Professor	71,168.10	139,336.00	53,590.80	148,142.00
6103	Assistant Professor	189,717.00	185,255.00	202,307.80	200,060.00
6104	Instructor	172,652.11	114,308.00	89,429.20	174,034.00
6105	Temporary Instructor	50,603.94	99,898.00	0.00	100,066.00
6106	Substitute Faculty - Full Time	1,178.10	0.00	946.05	0.00
6107	Substitute Faculty - Part Time	378.61	0.00	1,740.18	0.00
6109	Fall Adjunct	184,627.60	161,000.00	230,281.06	161,000.00
6110	Spring Adjunct	144,574.32	130,000.00	164,919.47	130,000.00
6111	Summer Day Session 1	62,212.00	52,400.00	6,430.00	52,400.00
6112	Extra Svc Full Time Faculty	72,828.20	35,000.00	33,736.66	35,000.00
6114	Extra Svc Eve & Off-Campus Super	2,400.00	0.00	0.00	0.00
6117	Extra Service - Assessment	400.00	0.00	0.00	0.00
6302	Early Retirement Benefits	45,900.50	0.00	25,704.28	0.00
6303	Sick Leave Payments	46,611.75	0.00	12,852.14	0.00
Total Salaries/Benefits		***1,414,479.43***	***1,144,877.00***	***1,046,894.37***	***1,193,577.00***
Fund 1110	***Contractual***				
7113	Duplicating	350.76	0.00	152.16	0.00
7114	Book Allowance	1,099.00	3,500.00	2,200.24	3,150.00
7118	Mileage Reimbursement	1,358.64	0.00	787.08	0.00
7151	Office Supplies	34.00	0.00	263.81	0.00
7152	Educational Supplies	12.99	0.00	343.95	0.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7153	Computer Supplies	64.00	3,500.00	899.63	3,500.00
7188	Faculty Development	0.00	0.00	325.00	0.00
Total Contractual		***2,919.39***	***7,000.00***	***4,971.87***	***6,650.00***
Department Total: 4447	**Mathematics**	**1,417,398.82**	**1,151,877.00**	**1,051,866.24**	**1,200,227.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4448*	*Computer Science*				
Fund	**1110**	***Salaries/Benefits***				
6102		Associate Professor	86,208.03	86,208.00	66,313.80	88,376.00
6110		Spring Adjunct	0.00	2,000.00	0.00	2,000.00
6112		Extra Svc Full Time Faculty	1,071.00	0.00	1,071.00	0.00
	Total Salaries/Benefits		***87,279.03***	***88,208.00***	***67,384.80***	***90,376.00***
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**	**87,279.03**	**88,558.00**	**67,384.80**	**90,726.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4451*	*Air Conditioning & Refrigeration*				
Fund	**1110**	***Salaries/Benefits***				
6107		Substitute Faculty - Part Time	268.66	0.00	1,789.20	0.00
6109		Fall Adjunct	10,681.04	10,000.00	10,756.04	10,000.00
6110		Spring Adjunct	10,681.04	10,000.00	8,275.47	10,000.00
6112		Extra Svc Full Time Faculty	3,213.00	0.00	0.00	0.00
6114		Extra Svc Eve & Off-Campus Super	0.00	4,000.00	0.00	4,000.00
Total Salaries/Benefits			***24,843.74***	***24,000.00***	***20,820.71***	***24,000.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	94.80	100.00	0.00	100.00
7143		Machines Rental	66.00	100.00	69.00	100.00
7151		Office Supplies	78.56	200.00	219.67	200.00
7152		Educational Supplies	1,493.18	2,000.00	1,796.88	2,000.00
7173		Computer Equip - Non Capital	435.15	0.00	0.00	0.00
Total Contractual			***2,167.69***	***2,400.00***	***2,085.55***	***2,400.00***
Department Total:	**4451**	**Air Conditioning & Refrigeration**	**27,011.43**	**26,400.00**	**22,906.26**	**26,400.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4452*	*Engineering*				
Fund	1110	***Salaries/Benefits***				
6102		Associate Professor	0.00	69,668.00	55,969.32	74,071.00
6103		Assistant Professor	64,220.04	0.00	-2,378.52	0.00
6106		Substitute Faculty - Full Time	0.00	0.00	214.20	0.00
6108		Program Chair Stipends	3,999.99	4,000.00	2,666.00	4,000.00
6109		Fall Adjunct	3,805.00	13,200.00	3,805.00	13,200.00
6110		Spring Adjunct	3,805.00	11,000.00	3,805.00	11,000.00
6111		Summer Day Session 1	0.00	2,500.00	537.60	2,500.00
6112		Extra Svc Full Time Faculty	8,568.00	14,000.00	3,218.54	14,000.00
		Total Salaries/Benefits	***84,398.03***	***114,368.00***	***67,837.14***	***118,771.00***
Fund	1110	***Contractual***				
7102		Postage	72.42	0.00	13.94	0.00
7107		Subscriptions	0.00	100.00	26.95	100.00
7108		Dues	325.00	465.00	375.00	465.00
7113		Duplicating	109.20	200.00	322.16	200.00
7114		Book Allowance	0.00	350.00	0.00	350.00
7115		Prof Support Travel	0.00	0.00	784.48	0.00
7143		Machines Rental	1,060.00	1,200.00	1,434.50	1,800.00
7151		Office Supplies	145.55	300.00	196.80	300.00
7152		Educational Supplies	381.15	1,500.00	589.30	2,000.00
7153		Computer Supplies	374.93	450.00	441.93	450.00
		Total Contractual	***2,468.25***	***4,565.00***	***4,185.06***	***5,665.00***

	2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department Total: 4452 Engineering	**86,866.28**	**118,933.00**	**72,022.20**	**124,436.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4453*	*Engineering Technology*				
Fund	**1110**	***Salaries/Benefits***				
6108		Program Chair Stipends	0.00	0.00	1,333.33	0.00
6109		Fall Adjunct	0.00	7,000.00	0.00	7,000.00
6110		Spring Adjunct	0.00	9,300.00	0.00	9,300.00
6111		Summer Day Session 1	0.00	2,600.00	0.00	2,600.00
Total Salaries/Benefits			***0.00***	***18,900.00***	***1,333.33***	***18,900.00***
Department Total:	**4453**	**Engineering Technology**	**0.00**	**18,900.00**	**1,333.33**	**18,900.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4454*	*Computer Information Systems*				
Fund	**1110**	***Salaries/Benefits***				
6101		Professor	95,446.89	95,447.00	73,420.80	97,847.00
6104		Instructor	0.00	0.00	0.00	50,033.00
6105		Temporary Instructor	49,293.90	49,294.00	37,918.40	0.00
6108		Program Chair Stipends	3,999.99	4,000.00	3,999.99	4,000.00
6109		Fall Adjunct	81,029.80	65,342.00	73,242.49	65,342.00
6110		Spring Adjunct	61,460.64	74,069.00	61,535.60	74,069.00
6111		Summer Day Session 1	5,754.00	10,000.00	0.00	10,000.00
6112		Extra Svc Full Time Faculty	14,729.04	10,000.00	1,071.00	10,000.00
6113		Extra Svc Full Time Administrators	6,426.08	7,000.00	9,639.12	7,000.00
6114		Extra Svc Eve & Off-Campus Super	1,875.00	3,500.00	2,775.00	3,500.00
6204		Full Time Technical	107,474.02	105,974.00	83,018.40	111,586.00
6501		Student Aides Regular	10,809.41	7,250.00	11,071.05	7,250.00
6502		Student Aides Work Study On-Campu	395.10	0.00	0.00	0.00
Total Salaries/Benefits			***438,693.87***	***431,876.00***	***357,691.85***	***440,627.00***
Fund	**1110**	***Contractual***				
7107		Subscriptions	26.95	0.00	0.00	0.00
7113		Duplicating	953.48	500.00	281.40	500.00
7114		Book Allowance	1,400.00	1,400.00	700.00	1,400.00
7115		Prof Support Travel	0.00	0.00	408.03	0.00
7151		Office Supplies	997.27	600.00	624.78	600.00
7152		Educational Supplies	10.00	500.00	51.99	500.00
7153		Computer Supplies	1,090.79	2,000.00	1,199.80	2,000.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7172	Equipment - Non Capital	4,993.77	0.00	19.86	0.00
7173	Computer Equip - Non Capital	778.00	0.00	1,971.00	0.00
7174	Computer Software	1,774.00	1,945.00	1,024.00	1,345.00
Total Contractual		***12,024.26***	***6,945.00***	***6,280.86***	***6,345.00***
Department Total: 4454	**Computer Information Systems**	**450,718.13**	**438,821.00**	**363,972.71**	**446,972.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4455*	*Architectural Technology*				
Fund	1110	***Salaries/Benefits***				
6103		Assistant Professor	140,287.95	140,288.00	107,913.80	149,909.00
6104		Instructor	56,034.06	54,534.00	43,449.20	59,341.00
6106		Substitute Faculty - Full Time	0.00	0.00	214.92	0.00
6108		Program Chair Stipends	3,999.99	4,000.00	5,877.03	4,000.00
6109		Fall Adjunct	7,554.04	10,000.00	7,554.04	10,000.00
6110		Spring Adjunct	14,428.04	32,434.00	14,428.04	32,434.00
6112		Extra Svc Full Time Faculty	2,683.00	10,000.00	2,418.03	10,000.00
6114		Extra Svc Eve & Off-Campus Super	1,275.00	1,000.00	900.00	1,000.00
Total Salaries/Benefits			***226,262.08***	***252,256.00***	***182,755.06***	***266,684.00***
Fund	1110	***Contractual***				
7108		Dues	312.00	325.00	321.00	525.00
7113		Duplicating	9.60	1,100.00	0.00	1,100.00
7114		Book Allowance	1,364.58	1,050.00	1,085.42	1,050.00
7115		Prof Support Travel	0.00	0.00	914.39	0.00
7117		Field Trips	995.00	1,500.00	925.00	1,500.00
7151		Office Supplies	428.00	700.00	631.41	700.00
7152		Educational Supplies	4,511.72	4,725.00	4,679.85	5,000.00
7153		Computer Supplies	1,019.18	1,500.00	1,396.57	1,500.00
7174		Computer Software	1,693.13	400.00	0.00	400.00
7210		Software Training Costs	0.00	4,500.00	2,600.00	0.00
Total Contractual			***10,333.21***	***15,800.00***	***12,553.64***	***11,775.00***

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department Total: 4455	**Architectural Technology**	**236,595.29**	**268,056.00**	**195,308.70**	**278,459.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4456*	*Electrical Technology*				
Fund	**1110**	***Salaries/Benefits***				
6103		Assistant Professor	67,200.99	65,701.00	52,039.20	71,196.00
6106		Substitute Faculty - Full Time	0.00	0.00	40.00	0.00
6107		Substitute Faculty - Part Time	412.85	0.00	1,371.36	0.00
6108		Program Chair Stipends	3,999.99	4,000.00	3,999.99	4,000.00
6109		Fall Adjunct	8,626.00	5,000.00	5,061.00	5,000.00
6110		Spring Adjunct	5,136.00	1,000.00	6,632.00	1,000.00
6112		Extra Svc Full Time Faculty	535.50	4,000.00	3,754.00	4,000.00
6114		Extra Svc Eve & Off-Campus Super	0.00	3,000.00	0.00	3,000.00
Total Salaries/Benefits			***85,911.33***	***82,701.00***	***72,897.55***	***88,196.00***
Fund	**1110**	***Contractual***				
7108		Dues	135.00	135.00	0.00	135.00
7113		Duplicating	0.00	100.00	0.00	100.00
7114		Book Allowance	0.00	350.00	602.93	350.00
7151		Office Supplies	391.97	500.00	366.56	500.00
7152		Educational Supplies	1,922.01	1,500.00	2,472.71	2,000.00
7153		Computer Supplies	486.20	700.00	625.27	700.00
7172		Equipment - Non Capital	1,366.40	0.00	0.00	0.00
Total Contractual			***4,301.58***	***3,285.00***	***4,067.47***	***3,785.00***
Department Total:	**4456**	**Electrical Technology**	**90,212.91**	**85,986.00**	**76,965.02**	**91,981.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4457*	*Electromechanical Technology*				
Fund	**1110**	***Salaries/Benefits***				
6109		Fall Adjunct	5,061.00	4,608.00	5,061.00	4,608.00
6110		Spring Adjunct	5,061.00	9,000.00	5,061.00	9,000.00
	Total Salaries/Benefits		***10,122.00***	***13,608.00***	***10,122.00***	***13,608.00***
	Department Total:	**4457 Electromechanical Technology**	**10,122.00**	**13,608.00**	**10,122.00**	**13,608.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4458*	*Engineering General*				
Fund	1110	***Salaries/Benefits***				
6101		Professor	79,040.07	79,040.00	60,800.00	85,777.00
6106		Substitute Faculty - Full Time	214.20	0.00	0.00	0.00
6109		Fall Adjunct	864.06	0.00	896.00	0.00
6110		Spring Adjunct	896.00	0.00	0.00	0.00
6402		Clerical	45,597.66	45,188.00	34,434.20	45,188.00
6453		Overtime	-20.84	0.00	20.84	0.00
6454		Longevity	5,636.45	5,590.00	4,454.91	5,590.00
6501		Student Aides Regular	7,146.14	9,450.00	9,118.20	9,450.00
Total Salaries/Benefits			***139,373.74***	***139,268.00***	***109,724.15***	***146,005.00***
Fund	1110	***Contractual***				
7113		Duplicating	555.67	1,000.00	218.32	1,000.00
7114		Book Allowance	89.95	350.00	0.00	350.00
7115		Prof Support Travel	0.00	555.00	279.92	5,797.00
7136		Repairs - Other Educational	0.00	1,200.00	0.00	1,200.00
7147		Maintenance Contract Ofc Machinery	3,161.01	3,800.00	2,650.84	3,800.00
7151		Office Supplies	1,552.26	1,500.00	1,243.69	1,500.00
7152		Educational Supplies	2,346.36	2,500.00	1,125.94	3,000.00
7153		Computer Supplies	499.77	1,500.00	1,778.14	2,000.00
7176		Food Service	546.04	1,550.00	435.57	1,200.00
Total Contractual			***8,751.06***	***13,955.00***	***7,732.42***	***19,847.00***
Department Total:	**4458**	**Engineering General**	**148,124.80**	**153,223.00**	**117,456.57**	**165,852.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4459*	*Aviation Science*				
Fund	**1110**	***Salaries/Benefits***				
6103		Assistant Professor	71,625.06	71,625.00	55,096.20	75,706.00
6108		Program Chair Stipends	3,999.99	4,000.00	3,999.99	4,000.00
6112		Extra Svc Full Time Faculty	0.00	0.00	2,142.00	0.00
Total Salaries/Benefits			***75,625.05***	***75,625.00***	***61,238.19***	***79,706.00***
Fund	**1110**	***Contractual***				
7108		Dues	550.00	850.00	550.00	850.00
7113		Duplicating	80.00	100.00	0.00	100.00
7114		Book Allowance	0.00	350.00	163.92	350.00
7151		Office Supplies	69.95	400.00	265.34	400.00
7152		Educational Supplies	182.68	525.00	80.00	525.00
Total Contractual			***882.63***	***2,225.00***	***1,059.26***	***2,225.00***
Department Total:	**4459**	**Aviation Science**	**76,507.68**	**77,850.00**	**62,297.45**	**81,931.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4460*	*Telecommunications*				
Fund	1110	***Salaries/Benefits***				
6109		Fall Adjunct	9,124.08	8,295.00	9,124.08	8,295.00
6110		Spring Adjunct	9,124.08	16,000.00	9,124.08	16,000.00
6112		Extra Svc Full Time Faculty	600.00	0.00	280.00	0.00
Total Salaries/Benefits			***18,848.16***	***24,295.00***	***18,528.16***	***24,295.00***
Fund	1110	***Contractual***				
7113		Duplicating	6.84	200.00	128.00	200.00
7148		Maint Contracts Hardware & Software	0.00	0.00	109.14	0.00
7151		Office Supplies	0.00	100.00	0.00	100.00
7152		Educational Supplies	3,687.31	5,000.00	565.25	5,000.00
7172		Equipment - Non Capital	5,707.00	0.00	7,155.32	0.00
7173		Computer Equip - Non Capital	0.00	0.00	4,467.30	0.00
Total Contractual			***9,401.15***	***5,300.00***	***12,425.01***	***5,300.00***
Department Total:	**4460**	**Telecommunications**	**28,249.31**	**29,595.00**	**30,953.17**	**29,595.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4461 Computer Assisted Design*				
Fund **1110**	***Salaries/Benefits***				
6110	Spring Adjunct	0.00	7,000.00	0.00	7,000.00
Total Salaries/Benefits		***0.00***	***7,000.00***	***0.00***	***7,000.00***
Department Total: 4461	**Computer Assisted Design**	**0.00**	**7,000.00**	**0.00**	**7,000.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4471 Italian*				
Fund	**1110 *Salaries/Benefits***				
6109	Fall Adjunct	3,359.04	0.00	3,359.04	0.00
Total Salaries/Benefits		***3,359.04***	***0.00***	***3,359.04***	***0.00***
Department Total:	**4471 Italian**	**3,359.04**	**0.00**	**3,359.04**	**0.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4472*	*Reading*				
Fund	**1110**	***Salaries/Benefits***				
6103		Assistant Professor	68,662.89	68,663.00	52,817.60	72,699.00
6106		Substitute Faculty - Full Time	178.50	0.00	0.00	0.00
6107		Substitute Faculty - Part Time	119.46	0.00	0.00	0.00
6109		Fall Adjunct	52,484.10	60,000.00	59,853.40	60,000.00
6110		Spring Adjunct	8,064.00	11,000.00	11,358.08	11,000.00
6112		Extra Svc Full Time Faculty	0.00	5,000.00	0.00	5,000.00
Total Salaries/Benefits			***129,508.95***	***144,663.00***	***124,029.08***	***148,699.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	484.90	1,000.00	0.00	1,000.00
7114		Book Allowance	308.00	700.00	0.00	700.00
Total Contractual			***792.90***	***1,700.00***	***0.00***	***1,700.00***
Department Total:	**4472**	**Reading**	**130,301.85**	**146,363.00**	**124,029.08**	**150,399.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4473*	*English*				
Fund	**1110**	***Salaries/Benefits***				
6101		Professor	583,948.05	656,019.00	449,536.80	650,329.00
6102		Associate Professor	384,574.11	301,828.00	292,323.20	322,340.00
6103		Assistant Professor	259,711.92	303,828.00	279,150.76	327,420.00
6104		Instructor	56,034.06	54,534.00	43,449.20	109,374.00
6105		Temporary Instructor	250,399.62	147,822.00	115,255.20	205,452.00
6106		Substitute Faculty - Full Time	321.30	0.00	0.00	0.00
6108		Program Chair Stipends	0.00	4,000.00	0.00	4,000.00
6109		Fall Adjunct	218,719.12	240,000.00	223,720.15	240,000.00
6110		Spring Adjunct	152,493.69	203,000.00	185,976.15	203,000.00
6111		Summer Day Session 1	48,756.00	55,000.00	10,468.50	55,000.00
6112		Extra Svc Full Time Faculty	94,644.78	80,000.00	61,765.16	80,000.00
6113		Extra Svc Full Time Administrators	214.20	0.00	0.00	0.00
6114		Extra Svc Eve & Off-Campus Super	10,425.00	4,100.00	3,400.00	4,100.00
6302		Early Retirement Benefits	8,620.80	0.00	4,310.40	0.00
6303		Sick Leave Payments	21,552.00	0.00	10,776.00	0.00
Total Salaries/Benefits			***2,090,414.65***	***2,050,131.00***	***1,680,131.52***	***2,201,015.00***
Fund	**1110**	***Contractual***				
7102		Postage	15.46	0.00	0.00	0.00
7113		Duplicating	2,420.40	5,000.00	1,326.96	5,000.00
7114		Book Allowance	3,030.41	7,000.00	0.00	7,000.00
7118		Mileage Reimbursement	21.09	1,000.00	780.83	1,000.00
7151		Office Supplies	13.00	0.00	0.00	0.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7188	Faculty Development	0.00	0.00	629.11	0.00
Total Contractual		*5,500.36*	*13,000.00*	*2,736.90*	*13,000.00*
Department Total: 4473	**English**	**2,095,915.01**	**2,063,131.00**	**1,682,868.42**	**2,214,015.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4474 German*				
Fund	**1110 *Salaries/Benefits***				
6109	Fall Adjunct	7,478.08	7,300.00	10,469.12	7,300.00
6110	Spring Adjunct	6,234.24	10,000.00	7,478.08	10,000.00
Total Salaries/Benefits		***13,712.32***	***17,300.00***	***17,947.20***	***17,300.00***
Department Total:	**4474 German**	**13,712.32**	**17,300.00**	**17,947.20**	**17,300.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4475*	*French*				
Fund	**1110**	***Salaries/Benefits***				
6103		Assistant Professor	76,067.91	76,068.00	58,513.80	77,981.00
6109		Fall Adjunct	0.00	4,000.00	0.00	4,000.00
6112		Extra Svc Full Time Faculty	4,019.00	9,300.00	2,009.50	9,300.00
Total Salaries/Benefits			***80,086.91***	***89,368.00***	***60,523.30***	***91,281.00***
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**	**80,086.91**	**89,718.00**	**60,523.30**	**91,631.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4476 Spanish*				
Fund 1110	***Salaries/Benefits***				
6101	Professor	75,393.99	75,394.00	57,995.40	80,226.00
6102	Associate Professor	0.00	0.00	0.00	79,107.00
6103	Assistant Professor	0.00	68,663.00	52,817.60	0.00
6104	Instructor	127,044.47	57,154.00	0.00	0.00
6109	Fall Adjunct	17,758.28	40,000.00	22,429.24	40,000.00
6110	Spring Adjunct	7,628.08	28,000.00	19,070.20	28,000.00
6111	Summer Day Session 1	15,256.00	24,000.00	3,101.00	24,000.00
6112	Extra Svc Full Time Faculty	21,696.05	8,700.00	6,803.60	8,700.00
6113	Extra Svc Full Time Administrators	4,019.04	0.00	4,019.04	0.00
Total Salaries/Benefits		***268,795.91***	***301,911.00***	***166,236.08***	***260,033.00***
Fund 1110	***Contractual***				
7113	Duplicating	44.40	0.00	0.00	0.00
7114	Book Allowance	350.00	1,050.00	0.00	1,050.00
7118	Mileage Reimbursement	321.90	0.00	321.90	0.00
Total Contractual		***716.30***	***1,050.00***	***321.90***	***1,050.00***
Department Total: 4476	**Spanish**	**269,512.21**	**302,961.00**	**166,557.98**	**261,083.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4477*	*English & Humanities General*				
Fund	1110	***Salaries/Benefits***				
6101		Professor	93,624.12	93,624.00	72,018.40	97,847.00
6105		Temporary Instructor	49,293.90	49,294.00	37,918.40	50,033.00
6106		Substitute Faculty - Full Time	1,518.66	0.00	1,140.54	0.00
6107		Substitute Faculty - Part Time	2,060.69	0.00	2,557.58	0.00
6109		Fall Adjunct	0.00	0.00	59.73	0.00
6110		Spring Adjunct	179.19	0.00	0.00	0.00
6112		Extra Svc Full Time Faculty	267.93	0.00	0.00	0.00
6117		Extra Service - Assessment	312.50	0.00	200.00	0.00
6402		Clerical	25,870.53	32,250.00	25,391.44	28,734.00
6501		Student Aides Regular	0.00	1,740.00	0.00	1,740.00
Total Salaries/Benefits			***173,127.52***	***176,908.00***	***139,286.09***	***178,354.00***
Fund	1110	***Contractual***				
7107		Subscriptions	0.00	0.00	0.00	500.00
7113		Duplicating	9,468.74	6,000.00	5,439.32	6,000.00
7114		Book Allowance	2,588.09	10,500.00	3,263.65	10,150.00
7115		Prof Support Travel	0.00	500.00	0.00	500.00
7118		Mileage Reimbursement	2,428.18	3,100.00	1,473.91	3,100.00
7123		Honoraria	0.00	1,250.00	0.00	1,250.00
7125		Other Professional	0.00	0.00	900.00	1,800.00
7147		Maintenance Contract Ofc Machinery	2,202.05	2,000.00	2,136.18	2,000.00
7151		Office Supplies	2,701.05	2,600.00	2,173.21	2,600.00
7152		Educational Supplies	0.00	1,100.00	800.00	1,100.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7153	Computer Supplies	1,106.85	1,900.00	867.26	1,900.00
7176	Food Service	277.00	1,500.00	717.75	1,500.00
7188	Faculty Development	0.00	0.00	50.00	500.00
Total Contractual		***20,771.96***	***30,450.00***	***17,821.28***	***32,900.00***
Department Total: 4477	**English & Humanities General**	**193,899.48**	**207,358.00**	**157,107.37**	**211,254.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4478 Liberal Arts - English*				
Fund 1110	***Salaries/Benefits***				
6107	Substitute Faculty - Part Time	199.41	0.00	0.00	0.00
6109	Fall Adjunct	9,048.71	10,500.00	11,466.40	10,500.00
6110	Spring Adjunct	2,144.08	3,300.00	2,965.08	3,300.00
6112	Extra Svc Full Time Faculty	0.00	12,000.00	0.00	12,000.00
6113	Extra Svc Full Time Administrators	15,130.12	8,000.00	12,852.28	8,000.00
Total Salaries/Benefits		***26,522.32***	***33,800.00***	***27,283.76***	***33,800.00***
Department Total: 4478	**Liberal Arts - English**	**26,522.32**	**33,800.00**	**27,283.76**	**33,800.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4479*	*Philosophy*				
Fund	**1110**	***Salaries/Benefits***				
6101		Professor	95,446.89	95,447.00	73,420.80	97,847.00
6109		Fall Adjunct	39,209.11	27,000.00	39,333.52	27,000.00
6110		Spring Adjunct	35,861.69	35,000.00	35,915.03	35,000.00
6111		Summer Day Session 1	18,096.00	11,300.00	5,084.70	11,300.00
6112		Extra Svc Full Time Faculty	0.00	6,000.00	0.00	6,000.00
6114		Extra Svc Eve & Off-Campus Super	9,150.00	10,000.00	8,250.00	10,000.00
Total Salaries/Benefits			***197,763.69***	***184,747.00***	***162,004.05***	***187,147.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	0.00	0.00	43.40	0.00
7114		Book Allowance	0.00	350.00	0.00	350.00
7118		Mileage Reimbursement	722.38	0.00	0.00	0.00
Total Contractual			***722.38***	***350.00***	***43.40***	***350.00***
Department Total:	**4479**	**Philosophy**	**198,486.07**	**185,097.00**	**162,047.45**	**187,497.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4480*	*Sign Language*				
Fund	**1110**	***Salaries/Benefits***				
6107		Substitute Faculty - Part Time	232.68	0.00	0.00	0.00
6109		Fall Adjunct	22,054.24	22,000.00	18,315.20	22,000.00
6110		Spring Adjunct	21,382.48	22,000.00	18,770.20	22,000.00
6111		Summer Day Session 1	7,477.99	11,479.00	1,869.50	11,479.00
6117		Extra Service - Assessment	100.00	0.00	0.00	0.00
Total Salaries/Benefits			***51,247.39***	***55,479.00***	***38,954.90***	***55,479.00***
Fund	**1110**	***Contractual***				
7152		Educational Supplies	825.00	0.00	0.00	0.00
Total Contractual			***825.00***	***0.00***	***0.00***	***0.00***
Department Total:	**4480**	**Sign Language**	**52,072.39**	**55,479.00**	**38,954.90**	**55,479.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4491*	*Child Care*				
Fund	1110	***Salaries/Benefits***				
6103		Assistant Professor	70,144.11	70,144.00	53,957.00	75,706.00
6108		Program Chair Stipends	3,999.99	4,000.00	2,666.66	4,000.00
6204		Full Time Technical	51,087.95	49,588.00	39,644.60	53,782.00
Total Salaries/Benefits			***125,232.05***	***123,732.00***	***96,268.26***	***133,488.00***
Fund	1110	***Contractual***				
7113		Duplicating	638.40	700.00	666.80	700.00
7114		Book Allowance	1,421.75	1,400.00	125.00	1,400.00
7118		Mileage Reimbursement	1,994.11	1,300.00	2,072.81	1,300.00
7151		Office Supplies	210.41	250.00	389.82	250.00
7152		Educational Supplies	318.13	325.00	311.66	325.00
7153		Computer Supplies	92.75	300.00	114.10	300.00
Total Contractual			***4,675.55***	***4,275.00***	***3,680.19***	***4,275.00***
Department Total:	**4491**	**Child Care**	**129,907.60**	**128,007.00**	**99,948.45**	**137,763.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4492*	*Community Mental Health*				
Fund	**1110**	***Salaries/Benefits***				
6108		Program Chair Stipends	0.00	0.00	1,333.33	0.00
6109		Fall Adjunct	8,064.00	2,500.00	1,792.00	2,500.00
6110		Spring Adjunct	1,792.00	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	12,852.48	10,300.00	13,727.52	10,300.00
6114		Extra Svc Eve & Off-Campus Super	1,950.00	2,300.00	2,325.00	2,300.00
6204		Full Time Technical	50,207.88	45,056.00	36,098.40	48,032.00
6205		Part Time Technical	13,951.96	10,000.00	17,471.98	10,000.00
6302		Early Retirement Benefits	-33,593.40	0.00	0.00	0.00
Total Salaries/Benefits			***55,224.92***	***76,656.00***	***73,644.23***	***79,632.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	2.60	0.00	0.00	0.00
7118		Mileage Reimbursement	354.76	0.00	0.00	0.00
7151		Office Supplies	49.73	0.00	0.00	0.00
7153		Computer Supplies	157.28	0.00	0.00	0.00
Total Contractual			***564.37***	***0.00***	***0.00***	***0.00***
Department Total:	**4492**	**Community Mental Health**	**55,789.29**	**76,656.00**	**73,644.23**	**79,632.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4493*	*Criminal Justice*				
Fund	**1110**	***Salaries/Benefits***				
6103		Assistant Professor	132,921.03	129,921.00	102,939.40	139,386.00
6104		Instructor	65,204.07	63,704.00	49,733.80	67,992.00
6108		Program Chair Stipends	3,999.99	4,000.00	3,999.99	4,000.00
6109		Fall Adjunct	20,859.24	28,000.00	25,554.16	28,000.00
6110		Spring Adjunct	19,875.12	30,000.00	20,406.20	30,000.00
6112		Extra Svc Full Time Faculty	12,852.32	17,000.00	13,923.44	17,000.00
6114		Extra Svc Eve & Off-Campus Super	1,950.00	2,400.00	0.00	2,400.00
Total Salaries/Benefits			***257,661.77***	***275,025.00***	***216,556.99***	***288,778.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	2,265.04	1,400.00	1,952.60	1,400.00
7114		Book Allowance	1,066.00	1,050.00	700.00	1,050.00
7118		Mileage Reimbursement	187.59	500.00	205.66	500.00
7151		Office Supplies	28.51	100.00	95.75	100.00
7152		Educational Supplies	141.90	0.00	0.00	0.00
7153		Computer Supplies	0.00	200.00	74.57	200.00
7188		Faculty Development	0.00	0.00	150.00	0.00
Total Contractual			***3,689.04***	***3,250.00***	***3,178.58***	***3,250.00***
Department Total:	**4493**	**Criminal Justice**	**261,350.81**	**278,275.00**	**219,735.57**	**292,028.00**

Department: 4494 Early Childhood

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Fund 1110	***Salaries/Benefits***				
6102	Associate Professor	71,322.12	71,322.00	54,863.00	77,428.00
6106	Substitute Faculty - Full Time	268.29	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	265.88	0.00	912.91	0.00
6108	Program Chair Stipends	3,999.99	4,000.00	3,999.99	4,000.00
6109	Fall Adjunct	2,991.04	27,000.00	12,264.16	27,000.00
6110	Spring Adjunct	5,982.08	15,000.00	9,198.12	15,000.00
6112	Extra Svc Full Time Faculty	2,142.00	16,200.00	2,142.00	16,200.00
6113	Extra Svc Full Time Administrators	21,420.16	30,000.00	21,634.36	30,000.00
6114	Extra Svc Eve & Off-Campus Super	1,950.00	8,000.00	0.00	2,000.00
6117	Extra Service - Assessment	0.00	0.00	37.50	0.00
6204	Full Time Technical	253,127.63	259,403.00	208,488.95	274,654.00
6205	Part Time Technical	21,895.99	20,000.00	16,464.00	20,000.00
6501	Student Aides Regular	1,826.30	4,000.00	3,201.44	4,000.00
Total Salaries/Benefits		***387,191.48***	***454,925.00***	***333,206.43***	***470,282.00***
Fund 1110	***Contractual***				
7106	Books & Periodicals	0.00	300.00	295.56	300.00
7107	Subscriptions	51.84	140.00	51.84	160.00
7113	Duplicating	945.48	900.00	442.16	900.00
7114	Book Allowance	481.04	1,750.00	1,406.80	1,750.00
7118	Mileage Reimbursement	1,741.49	1,300.00	1,578.15	1,300.00
7123	Honoraria	100.00	200.00	100.00	200.00
7151	Office Supplies	299.58	300.00	392.79	300.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7152	Educational Supplies	8,175.85	8,200.00	5,583.35	8,200.00
7153	Computer Supplies	346.42	350.00	257.24	350.00
7176	Food Service	297.50	300.00	333.50	300.00
7188	Faculty Development	0.00	0.00	160.00	0.00
Total Contractual		***12,439.20***	***13,740.00***	***10,601.39***	***13,760.00***
Department Total: 4494	**Early Childhood**	**399,630.68**	**468,665.00**	**343,807.82**	**484,042.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4495*	*Behavioral Sciences*				
Fund	1110	***Salaries/Benefits***				
	6102	Associate Professor	72,975.87	72,976.00	56,135.40	79,107.00
	6103	Assistant Professor	1,071.00	0.00	2,142.00	124,354.00
	6104	Instructor	0.00	0.00	0.00	54,022.00
	6105	Temporary Instructor	200,175.60	197,176.00	116,755.20	0.00
	6107	Substitute Faculty - Part Time	1,828.59	0.00	3,853.01	0.00
	6109	Fall Adjunct	142,565.38	79,000.00	165,713.96	79,000.00
	6110	Spring Adjunct	94,870.04	100,000.00	101,999.11	100,000.00
	6111	Summer Day Session 1	30,980.00	17,000.00	10,468.50	17,000.00
	6112	Extra Svc Full Time Faculty	35,060.16	78,000.00	23,037.63	78,000.00
	6113	Extra Svc Full Time Administrators	43,911.48	0.00	50,337.60	0.00
	6114	Extra Svc Eve & Off-Campus Super	0.00	2,880.00	2,025.00	2,880.00
	Total Salaries/Benefits		***623,438.12***	***547,032.00***	***532,467.41***	***534,363.00***
Fund	1110	***Contractual***				
	7111	Printing - Off Campus	0.00	0.00	15.00	0.00
	7113	Duplicating	1,290.32	2,700.00	453.48	2,700.00
	7114	Book Allowance	709.63	1,750.00	762.26	1,050.00
	7115	Prof Support Travel	685.27	500.00	269.59	500.00
	7118	Mileage Reimbursement	1,325.68	3,700.00	1,169.25	3,700.00
	7151	Office Supplies	59.97	300.00	26.99	300.00
	7152	Educational Supplies	10.97	300.00	300.00	300.00
	7176	Food Service	102.00	100.00	232.30	100.00

	2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Total Contractual	*4,183.84*	*9,350.00*	*3,228.87*	*8,650.00*
Department Total: 4495 Behavioral Sciences	**627,621.96**	**556,382.00**	**535,696.28**	**543,013.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4496*	*Psychology*				
Fund	**1110**	***Salaries/Benefits***				
6103		Assistant Professor	64,220.04	123,997.00	49,400.00	133,373.00
6104		Instructor	172,771.92	118,238.00	136,934.80	64,660.00
6106		Substitute Faculty - Full Time	214.20	0.00	1,499.40	0.00
6107		Substitute Faculty - Part Time	1,352.56	0.00	8,768.86	0.00
6109		Fall Adjunct	116,844.37	110,000.00	123,286.56	110,000.00
6110		Spring Adjunct	113,557.92	134,000.00	125,673.22	134,000.00
6111		Summer Day Session 1	17,668.59	16,500.00	1,495.50	16,500.00
6112		Extra Svc Full Time Faculty	69,615.44	55,000.00	45,517.94	55,000.00
6113		Extra Svc Full Time Administrators	15,477.16	4,000.00	12,558.16	4,000.00
6114		Extra Svc Eve & Off-Campus Super	3,000.00	4,000.00	2,175.00	4,000.00
Total Salaries/Benefits			***574,722.20***	***565,735.00***	***507,309.44***	***521,533.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	2,567.04	1,800.00	2,246.56	1,800.00
7114		Book Allowance	1,597.06	1,400.00	706.33	1,400.00
7118		Mileage Reimbursement	1,209.35	1,000.00	461.64	1,000.00
7188		Faculty Development	0.00	0.00	93.00	0.00
Total Contractual			***5,373.45***	***4,200.00***	***3,507.53***	***4,200.00***
Department Total:	**4496**	**Psychology**	**580,095.65**	**569,935.00**	**510,816.97**	**525,733.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4497*	*Behavioral Sciences General*				
Fund	1110	***Salaries/Benefits***				
	6102	Associate Professor	74,629.89	74,630.00	25,833.42	80,786.00
	6109	Fall Adjunct	6,367.20	1,000.00	6,624.08	1,000.00
	6110	Spring Adjunct	3,936.08	0.00	2,864.04	0.00
	6112	Extra Svc Full Time Faculty	8,568.32	12,000.00	3,213.12	12,000.00
	6113	Extra Svc Full Time Administrators	3,213.12	0.00	4,186.16	0.00
	6114	Extra Svc Eve & Off-Campus Super	900.00	0.00	600.00	0.00
	6205	Part Time Technical	336.00	0.00	0.00	0.00
	6402	Clerical	31,455.19	38,159.00	29,246.90	32,432.00
	6454	Longevity	2,474.63	2,547.00	2,142.11	2,547.00
	6501	Student Aides Regular	1,161.11	4,000.00	1,386.95	4,000.00
	Total Salaries/Benefits		***133,041.54***	***132,336.00***	***76,096.78***	***132,765.00***
Fund	1110	***Contractual***				
	7113	Duplicating	1,942.16	860.00	547.36	800.00
	7114	Book Allowance	0.00	350.00	0.00	350.00
	7123	Honoraria	325.00	400.00	0.00	400.00
	7147	Maintenance Contract Ofc Machinery	1,807.29	2,500.00	1,942.40	2,500.00
	7151	Office Supplies	1,504.79	1,300.00	1,428.51	1,300.00
	7152	Educational Supplies	205.75	350.00	362.90	350.00
	7153	Computer Supplies	58.09	1,000.00	257.91	1,000.00
	7176	Food Service	42.42	0.00	0.00	0.00
	Total Contractual		***5,885.50***	***6,760.00***	***4,539.08***	***6,700.00***

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department Total:	**4497**	**Behavioral Sciences General**	**138,927.04**	**139,096.00**	**80,635.86**	**139,465.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4501 Nursing*				
Fund 1110	***Salaries/Benefits***				
6101	Professor	464,473.71	185,425.00	142,634.60	194,726.00
6102	Associate Professor	155,346.97	81,246.00	61,211.80	87,501.00
6103	Assistant Professor	70,144.11	192,660.00	102,578.60	139,386.00
6104	Instructor	0.00	55,844.00	42,957.00	109,374.00
6105	Temporary Instructor	930.08	0.00	37,203.00	0.00
6106	Substitute Faculty - Full Time	5,207.22	0.00	6,628.72	0.00
6107	Substitute Faculty - Part Time	6,315.87	0.00	12,415.09	0.00
6109	Fall Adjunct	61,867.12	62,000.00	74,256.03	62,000.00
6110	Spring Adjunct	67,389.76	71,000.00	71,935.05	71,000.00
6111	Summer Day Session 1	10,658.00	12,000.00	3,240.25	12,000.00
6112	Extra Svc Full Time Faculty	20,372.03	26,000.00	24,973.57	26,000.00
6113	Extra Svc Full Time Administrators	0.00	10,000.00	8,865.99	10,000.00
6114	Extra Svc Eve & Off-Campus Super	3,600.00	4,000.00	3,675.00	4,000.00
6115	Professional Tutor	779.00	0.00	0.00	0.00
6118	Faculty Development	667.50	0.00	587.50	0.00
6204	Full Time Technical	55,310.00	56,386.00	33,755.10	42,282.00
6205	Part Time Technical	17,160.00	10,000.00	17,472.00	10,000.00
6302	Early Retirement Benefits	79,339.50	0.00	0.00	0.00
6303	Sick Leave Payments	56,539.50	0.00	47,723.50	0.00
6402	Clerical	24,869.72	29,769.00	24,368.84	29,088.00
6501	Student Aides Regular	3,184.09	4,500.00	3,639.15	4,500.00
6502	Student Aides Work Study On-Campu	141.13	0.00	0.00	0.00

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
	Total Salaries/Benefits		***1,104,295.31***	***800,830.00***	***720,120.79***	***801,857.00***
Fund	**1110**	***Contractual***				
	7102	Postage	0.00	0.00	128.70	0.00
	7108	Dues	4,300.00	4,225.00	4,575.00	4,225.00
	7111	Printing - Off Campus	0.00	0.00	11.64	0.00
	7113	Duplicating	3,974.56	3,250.00	1,751.32	3,200.00
	7114	Book Allowance	1,579.84	3,150.00	770.29	3,150.00
	7115	Prof Support Travel	1,926.61	1,650.00	1,149.00	1,650.00
	7118	Mileage Reimbursement	1,382.76	3,700.00	1,296.32	3,700.00
	7123	Honoraria	952.81	500.00	425.00	500.00
	7127	Laundry	1,721.50	2,000.00	1,879.20	2,500.00
	7128	Insurance - Liability	137.51	215.00	0.00	215.00
	7136	Repairs - Other Educational	-348.50	385.00	0.00	385.00
	7147	Maintenance Contract Ofc Machinery	666.10	915.00	600.84	915.00
	7151	Office Supplies	1,393.17	1,000.00	1,965.48	1,000.00
	7152	Educational Supplies	19,732.22	29,750.00	12,764.36	29,750.00
	7153	Computer Supplies	297.26	1,474.00	0.00	1,771.00
	7172	Equipment - Non Capital	-2,768.04	0.00	11,451.50	0.00
	7173	Computer Equip - Non Capital	0.00	0.00	2,199.52	0.00
	7174	Computer Software	4,275.00	5,850.00	4,410.00	5,850.00
	7176	Food Service	223.20	500.00	290.00	500.00
	7185	Miscellaneous Expenses	0.00	0.00	0.00	1,870.00
	Total Contractual		***39,446.00***	***58,564.00***	***45,668.17***	***61,181.00***

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Fund	9400	***Equipment***				
	7302	Furniture & Equipment - Capital	5,648.25	0.00	0.00	0.00
	Total Equipment		***5,648.25***	***0.00***	***0.00***	***0.00***
	Department Total: 4501	**Nursing**	**1,149,389.56**	**859,394.00**	**765,788.96**	**863,038.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4511*	*Wellness & Fitness*				
Fund	**1110**	***Salaries/Benefits***				
6101		Professor	95,446.89	95,447.00	73,420.80	97,847.00
6102		Associate Professor	0.00	0.00	0.00	75,749.00
6103		Assistant Professor	65,700.99	65,701.00	50,539.20	0.00
6104		Instructor	53,224.02	53,224.00	40,941.60	56,682.00
6106		Substitute Faculty - Full Time	214.92	0.00	410.73	0.00
6107		Substitute Faculty - Part Time	1,089.22	0.00	687.80	0.00
6109		Fall Adjunct	70,674.55	65,000.00	72,583.08	65,000.00
6110		Spring Adjunct	80,807.20	70,000.00	77,775.00	70,000.00
6111		Summer Day Session 1	31,500.06	22,000.00	5,057.00	22,000.00
6112		Extra Svc Full Time Faculty	7,523.00	12,000.00	8,844.01	12,000.00
Total Salaries/Benefits			***406,180.85***	***383,372.00***	***330,259.22***	***399,278.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	11.20	2,000.00	80.00	1,000.00
7114		Book Allowance	1,050.00	1,050.00	138.97	1,050.00
7118		Mileage Reimbursement	0.00	200.00	0.00	200.00
7123		Honoraria	1,100.00	1,500.00	600.00	1,500.00
7136		Repairs - Other Educational	0.00	3,300.00	3,215.32	3,300.00
7148		Maint Contracts Hardware & Software	500.00	500.00	500.00	500.00
7150		Maintenance Contract Other	0.00	3,257.00	1,974.00	3,257.00
7152		Educational Supplies	399.99	1,250.00	759.50	500.00
Total Contractual			***3,061.19***	***13,057.00***	***7,267.79***	***11,307.00***

	2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department Total: 4511 Wellness & Fitness	**409,242.04**	**396,429.00**	**337,527.01**	**410,585.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4512*	*Health Education*				
Fund	**1110**	***Salaries/Benefits***				
6101		Professor	95,446.89	95,447.00	73,420.80	97,847.00
6106		Substitute Faculty - Full Time	45.00	0.00	89.25	0.00
6109		Fall Adjunct	9,123.11	11,000.00	6,132.08	11,000.00
6110		Spring Adjunct	11,508.08	0.00	0.00	0.00
6111		Summer Day Session 1	3,066.00	8,000.00	0.00	8,000.00
6112		Extra Svc Full Time Faculty	46,588.86	29,000.00	33,736.86	29,000.00
Total Salaries/Benefits			***165,777.94***	***143,447.00***	***113,378.99***	***145,847.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	0.00	750.00	58.48	750.00
7114		Book Allowance	1,030.20	350.00	0.00	350.00
7118		Mileage Reimbursement	301.47	500.00	0.00	500.00
7152		Educational Supplies	2,263.99	2,350.00	1,357.65	2,650.00
Total Contractual			***3,595.66***	***3,950.00***	***1,416.13***	***4,250.00***
Department Total:	**4512**	**Health Education**	**169,373.60**	**147,397.00**	**114,795.12**	**150,097.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4513*	*Physical Education*				
Fund	**1110**	***Salaries/Benefits***				
6106		Substitute Faculty - Full Time	752.22	0.00	0.00	0.00
6109		Fall Adjunct	29,804.00	21,000.00	29,479.00	21,000.00
6110		Spring Adjunct	30,331.30	26,000.00	30,170.02	26,000.00
6111		Summer Day Session 1	4,638.00	8,000.00	0.00	8,000.00
6112		Extra Svc Full Time Faculty	0.00	0.00	1,612.00	0.00
6402		Clerical	1,273.83	2,000.00	1,281.80	1,444.00
Total Salaries/Benefits			***66,799.35***	***57,000.00***	***62,542.82***	***56,444.00***
Fund	**1110**	***Contractual***				
7107		Subscriptions	74.36	0.00	0.00	0.00
7113		Duplicating	3.52	300.00	8.00	300.00
7114		Book Allowance	330.11	0.00	0.00	0.00
7142		Athletic Facilities Rental	5,818.00	8,100.00	7,057.50	8,400.00
7152		Educational Supplies	8,741.15	13,329.00	3,407.14	9,996.00
7153		Computer Supplies	202.25	0.00	0.00	0.00
7172		Equipment - Non Capital	0.00	0.00	4,596.00	0.00
Total Contractual			***15,169.39***	***21,729.00***	***15,068.64***	***18,696.00***
Department Total:	**4513**	**Physical Education**	**81,968.74**	**78,729.00**	**77,611.46**	**75,140.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4514*	*HPEAD General*				
Fund	**1110**	***Salaries/Benefits***				
6101		Professor	91,801.08	91,801.00	70,616.20	97,847.00
6112		Extra Svc Full Time Faculty	0.00	0.00	30.00	0.00
6402		Clerical	38,682.71	38,480.00	29,249.41	38,480.00
6452		Service	78,544.99	78,110.00	60,771.50	78,110.00
6454		Longevity	6,408.19	6,376.00	5,075.94	7,191.00
6501		Student Aides Regular	6,898.31	6,500.00	6,537.82	6,500.00
6502		Student Aides Work Study On-Campu	1,226.39	0.00	0.00	0.00
Total Salaries/Benefits			***223,561.67***	***221,267.00***	***172,280.87***	***228,128.00***
Fund	**1110**	***Contractual***				
7107		Subscriptions	0.00	200.00	64.36	200.00
7108		Dues	335.00	575.00	414.00	575.00
7111		Printing - Off Campus	925.00	1,400.00	0.00	1,400.00
7113		Duplicating	2,632.28	3,000.00	2,340.98	3,000.00
7114		Book Allowance	700.00	350.00	0.00	350.00
7118		Mileage Reimbursement	0.00	0.00	135.60	0.00
7127		Laundry	2,251.72	2,740.00	0.00	2,130.00
7136		Repairs - Other Educational	1,645.07	1,200.00	0.00	1,200.00
7147		Maintenance Contract Ofc Machinery	793.75	0.00	757.54	0.00
7148		Maint Contracts Hardware & Software	1,974.00	0.00	0.00	0.00
7151		Office Supplies	2,386.46	3,500.00	1,116.31	3,500.00
7153		Computer Supplies	463.10	1,000.00	560.60	1,000.00
7176		Food Service	250.00	0.00	0.00	0.00

	2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Total Contractual	*14,356.38*	*13,965.00*	*5,389.39*	*13,355.00*
Department Total: 4514 HPEAD General	**237,918.05**	**235,232.00**	**177,670.26**	**241,483.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4515 Dance*				
Fund	**1110 *Salaries/Benefits***				
6101	Professor	15.00	0.00	0.00	0.00
6106	Substitute Faculty - Full Time	833.97	0.00	607.26	0.00
6107	Substitute Faculty - Part Time	0.00	0.00	1,055.85	0.00
6109	Fall Adjunct	12,536.04	12,000.00	12,536.04	12,000.00
6110	Spring Adjunct	12,536.04	12,000.00	15,603.04	12,000.00
6112	Extra Svc Full Time Faculty	23,711.17	11,000.00	23,736.55	11,000.00
6114	Extra Svc Eve & Off-Campus Super	6,225.00	4,100.00	4,725.00	4,100.00
6205	Part Time Technical	1,122.00	0.00	1,122.00	0.00
Total Salaries/Benefits		***56,979.22***	***39,100.00***	***59,385.74***	***39,100.00***
Fund	**1110 *Contractual***				
7113	Duplicating	0.00	0.00	334.50	0.00
7118	Mileage Reimbursement	321.90	350.00	133.20	350.00
7123	Honoraria	800.00	1,825.00	1,500.00	1,825.00
7143	Machines Rental	997.60	1,850.00	1,249.30	1,850.00
7152	Educational Supplies	2,386.85	1,200.00	1,152.95	1,400.00
Total Contractual		***4,506.35***	***5,225.00***	***4,369.95***	***5,425.00***
Department Total: 4515 Dance		**61,485.57**	**44,325.00**	**63,755.69**	**44,525.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4516*	*Exercise Science and Wellness*				
Fund	**1110**	***Salaries/Benefits***				
6103		Assistant Professor	67,181.94	67,182.00	51,678.40	72,699.00
6109		Fall Adjunct	2,991.04	0.00	9,812.12	0.00
6110		Spring Adjunct	8,790.08	5,000.00	9,837.12	5,000.00
6112		Extra Svc Full Time Faculty	4,284.08	5,700.00	8,303.05	5,700.00
6118		Faculty Development	0.00	0.00	50.00	0.00
Total Salaries/Benefits			***83,247.14***	***77,882.00***	***79,680.69***	***83,399.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	8.16	250.00	121.92	250.00
7114		Book Allowance	0.00	350.00	0.00	350.00
7123		Honoraria	0.00	1,050.00	350.00	1,925.00
7152		Educational Supplies	626.70	4,862.00	1,711.15	3,969.00
7172		Equipment - Non Capital	0.00	0.00	3,042.50	0.00
Total Contractual			***634.86***	***6,512.00***	***5,225.57***	***6,494.00***
Department Total:	**4516**	**Exercise Science and Wellness**	**83,882.00**	**84,394.00**	**84,906.26**	**89,893.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4521*	*History*				
Fund	1110	***Salaries/Benefits***				
6101		Professor	249,557.91	202,158.00	189,966.56	249,929.00
6102		Associate Professor	132,780.12	132,720.00	102,092.40	67,355.00
6103		Assistant Professor	0.00	0.00	0.00	56,164.00
6104		Instructor	53,224.02	53,224.00	40,941.60	56,682.00
6105		Temporary Instructor	50,793.90	73,941.00	37,918.40	0.00
6108		Program Chair Stipends	3,999.99	0.00	2,666.66	0.00
6109		Fall Adjunct	66,093.76	90,000.00	63,737.43	90,000.00
6110		Spring Adjunct	55,030.19	77,000.00	67,356.28	77,000.00
6111		Summer Day Session 1	24,378.00	17,000.00	4,486.50	17,000.00
6112		Extra Svc Full Time Faculty	38,556.24	56,000.00	24,740.34	56,000.00
6113		Extra Svc Full Time Administrators	12,852.16	0.00	15,771.20	0.00
6114		Extra Svc Eve & Off-Campus Super	6,075.00	6,000.00	4,650.00	6,000.00
6302		Early Retirement Benefits	18,360.20	0.00	7,803.09	0.00
6303		Sick Leave Payments	22,950.00	0.00	9,639.10	0.00
Total Salaries/Benefits			***734,651.49***	***708,043.00***	***571,769.56***	***676,130.00***
Fund	1110	***Contractual***				
7108		Dues	0.00	200.00	0.00	200.00
7113		Duplicating	1,356.62	2,000.00	836.12	2,000.00
7114		Book Allowance	2,511.88	2,100.00	794.68	2,100.00
7118		Mileage Reimbursement	759.79	500.00	673.88	500.00
Total Contractual			***4,628.29***	***4,800.00***	***2,304.68***	***4,800.00***

	2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department Total: 4521 History	**739,279.78**	**712,843.00**	**574,074.24**	**680,930.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4522*	*Economics*				
Fund	**1110**	***Salaries/Benefits***				
6101		Professor	82,685.88	82,686.00	63,604.60	89,477.00
6103		Assistant Professor	58,295.97	58,296.00	44,843.00	63,680.00
6107		Substitute Faculty - Part Time	830.88	0.00	0.00	0.00
6109		Fall Adjunct	18,246.24	30,000.00	21,387.28	30,000.00
6110		Spring Adjunct	19,875.12	25,000.00	21,312.28	25,000.00
6111		Summer Day Session 1	9,123.00	7,000.00	1,495.50	7,000.00
6112		Extra Svc Full Time Faculty	16,065.08	11,000.00	9,639.08	11,000.00
Total Salaries/Benefits			***205,122.17***	***213,982.00***	***162,281.74***	***226,157.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	135.72	200.00	90.48	200.00
7114		Book Allowance	700.00	700.00	0.00	700.00
7118		Mileage Reimbursement	497.28	0.00	0.00	0.00
Total Contractual			***1,333.00***	***900.00***	***90.48***	***900.00***
Department Total:	**4522**	**Economics**	**206,455.17**	**214,882.00**	**162,372.22**	**227,057.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4523 Geography*				
Fund	**1110 *Salaries/Benefits***				
6109	Fall Adjunct	3,066.04	3,000.00	3,066.04	3,000.00
6110	Spring Adjunct	3,066.04	3,000.00	3,066.04	3,000.00
Total Salaries/Benefits		***6,132.08***	***6,000.00***	***6,132.08***	***6,000.00***
Department Total:	**4523 Geography**	**6,132.08**	**6,000.00**	**6,132.08**	**6,000.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4524*	*Government*				
Fund	**1110**	***Salaries/Benefits***				
6104		Instructor	51,913.98	51,914.00	39,933.80	50,033.00
6109		Fall Adjunct	53,982.59	70,000.00	47,166.44	70,000.00
6110		Spring Adjunct	46,850.46	55,000.00	40,278.48	55,000.00
6111		Summer Day Session 1	6,057.00	3,000.00	1,495.50	3,000.00
6112		Extra Svc Full Time Faculty	5,158.98	0.00	9,051.12	0.00
Total Salaries/Benefits			***163,963.01***	***179,914.00***	***137,925.34***	***178,033.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	277.12	1,000.00	2,493.28	1,000.00
7114		Book Allowance	0.00	350.00	700.00	700.00
7117		Field Trips	16,000.00	18,000.00	18,000.00	18,000.00
7118		Mileage Reimbursement	372.96	0.00	0.00	0.00
Total Contractual			***16,650.08***	***19,350.00***	***21,193.28***	***19,700.00***
Department Total:	**4524**	**Government**	**180,613.09**	**199,264.00**	**159,118.62**	**197,733.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*4525 HGE General*				
Fund	**1110 *Salaries/Benefits***				
6109	Fall Adjunct	2,069.08	0.00	1,893.04	0.00
6110	Spring Adjunct	896.00	0.00	896.00	0.00
6112	Extra Svc Full Time Faculty	1,071.04	0.00	5,355.04	0.00
6113	Extra Svc Full Time Administrators	0.00	0.00	1,071.04	0.00
6402	Clerical	27,355.86	33,888.00	24,352.22	30,563.00
6453	Overtime	18.62	0.00	37.24	0.00
6501	Student Aides Regular	4,134.93	6,000.00	2,376.87	6,000.00
Total Salaries/Benefits		***35,545.53***	***39,888.00***	***35,981.45***	***36,563.00***
Fund	**1110 *Contractual***				
7102	Postage	30.64	0.00	52.94	0.00
7107	Subscriptions	50.00	200.00	0.00	200.00
7111	Printing - Off Campus	0.00	0.00	15.00	0.00
7113	Duplicating	4,059.12	4,000.00	1,100.99	4,000.00
7114	Book Allowance	0.00	350.00	0.00	350.00
7115	Prof Support Travel	91.00	0.00	0.00	0.00
7117	Field Trips	2,068.15	0.00	0.00	0.00
7118	Mileage Reimbursement	99.90	0.00	378.51	0.00
7123	Honoraria	765.25	2,000.00	1,085.47	2,000.00
7141	Classroom Rental	0.00	0.00	275.00	0.00
7147	Maintenance Contract Ofc Machinery	1,807.29	1,200.00	598.54	1,200.00
7151	Office Supplies	1,485.74	2,000.00	1,377.56	2,000.00
7152	Educational Supplies	1,505.00	3,000.00	897.45	3,000.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7153	Computer Supplies	160.00	1,000.00	1,643.53	1,000.00
7176	Food Service	175.05	0.00	587.03	0.00
Total Contractual		***12,297.14***	***13,750.00***	***8,012.02***	***13,750.00***
Department Total: 4525	**HGE General**	**47,842.67**	**53,638.00**	**43,993.47**	**50,313.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5001*	*Dean of Administration - Office*				
Fund	1110	***Salaries/Benefits***				
6202		Managerial Confidential	179,974.07	202,718.00	155,936.80	202,718.00
6205		Part Time Technical	822.00	0.00	0.00	0.00
6207		Asst Director of Athletics	15,499.92	14,000.00	11,923.00	15,500.00
6301		Vacation Payments	0.00	40,000.00	1,477.26	0.00
6302		Early Retirement Benefits	0.00	200,000.00	0.00	200,000.00
6303		Sick Leave Payments	33,593.40	250,000.00	0.00	250,000.00
6402		Clerical	38,690.80	38,480.00	29,249.39	38,480.00
6453		Overtime	45.08	500.00	125.01	229,950.00
6454		Longevity	2,714.67	2,702.00	2,164.56	2,702.00
Total Salaries/Benefits			***271,339.94***	***748,400.00***	***200,876.02***	***939,350.00***
Fund	1110	***Contractual***				
7102		Postage	175.95	60.00	31.66	60.00
7103		Telephone	95.20	200.00	97.84	200.00
7105		Display Advertising	19.49	250.00	0.00	250.00
7107		Subscriptions	1,578.42	2,000.00	2,697.46	2,000.00
7108		Dues	1,768.00	1,800.00	2,396.00	1,800.00
7113		Duplicating	192.66	0.00	500.00	0.00
7114		Book Allowance	644.93	350.00	133.44	350.00
7115		Prof Support Travel	2,345.30	5,000.00	901.23	5,000.00
7118		Mileage Reimbursement	177.60	500.00	679.65	500.00
7125		Other Professional	8,150.68	2,000.00	1,108.66	2,000.00
7128		Insurance - Liability	0.00	0.00	248,359.86	0.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7130	Insurance - Other	0.00	0.00	522.40	0.00
7138	Contracted Services	0.00	0.00	25,000.00	0.00
7151	Office Supplies	1,460.08	1,500.00	1,664.24	1,500.00
7152	Educational Supplies	72,137.16	80,000.00	69,481.25	80,000.00
7153	Computer Supplies	0.00	0.00	357.16	0.00
7173	Computer Equip - Non Capital	0.00	0.00	553.51	0.00
7176	Food Service	1,227.54	2,000.00	1,237.38	2,000.00
7182	Cash Short & Over	0.00	0.00	9.78	0.00
7185	Miscellaneous Expenses	134.20	500.00	197.29	500.00
7302	Furniture & Equipment - Capital	0.00	500,000.00	0.00	1,000,000.00
Total Contractual		***90,107.21***	***596,160.00***	***355,928.81***	***1,096,160.00***
Department Total: 5001	**Dean of Administration - Office**	**361,447.15**	**1,344,560.00**	**556,804.83**	**2,035,510.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5101*	*General Business*				
Fund	1110	***Salaries/Benefits***				
	6402	Clerical	-452.88	0.00	0.00	0.00
	6501	Student Aides Regular	0.00	0.00	1,170.00	0.00
	6603	Unemployment Insurance	79,241.88	0.00	0.00	0.00
	6608	Dental Insurance Prof Staff	-45,323.93	0.00	0.00	0.00
	6613	TIAA-CREF	-15,535.16	0.00	0.00	0.00
	6618	Grants Funded - Fringe	-49.53	0.00	0.00	0.00
	Total Salaries/Benefits		***17,880.38***	***0.00***	***1,170.00***	***0.00***
Fund	1110	***Contractual***				
	7102	Postage	39.62	0.00	0.00	0.00
	7113	Duplicating	369.00	0.00	0.00	0.00
	7114	Book Allowance	1,050.00	0.00	0.00	0.00
	7115	Prof Support Travel	49.50	0.00	258.00	0.00
	7118	Mileage Reimbursement	0.00	0.00	69.20	0.00
	7128	Insurance - Liability	232,674.41	240,000.00	705.00	240,000.00
	7130	Insurance - Other	7,954.00	30,000.00	186.00	30,000.00
	7151	Office Supplies	25.75	0.00	0.00	0.00
	7182	Cash Short & Over	0.59	0.00	0.01	0.00
	7183	Discount Fees	120.00	0.00	80.00	0.00
	7185	Miscellaneous Expenses	368.41	0.00	0.00	0.00
	7186	Employee Tuition Waivers	53,641.25	50,000.00	15,750.06	50,000.00
	7191	Tuition Expense	34,209.00	48,000.00	37,249.00	48,000.00
	7506	2011 DSS Cost Share Dutchess	0.00	40,000.00	0.00	50,000.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7507	2011 DSS Cost Share Dutchess	18,241.60	0.00	0.00	0.00
7508	2012 DSS Cost Share Dutchess	34,346.47	0.00	19,668.65	0.00
7509	2013 DSS Cost Share Dutchess	0.00	0.00	23,256.77	0.00
Total Contractual		***383,089.60***	***408,000.00***	***97,222.69***	***418,000.00***
Department Total: 5101	**General Business**	**400,969.98**	**408,000.00**	**98,392.69**	**418,000.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5110*	*Business Office*				
Fund	1110	***Salaries/Benefits***				
6202		Managerial Confidential	93,722.73	93,365.00	71,819.20	93,365.00
6301		Vacation Payments	0.00	0.00	1,425.42	0.00
6402		Clerical	210,701.13	211,869.00	151,656.59	214,379.00
6453		Overtime	375.69	0.00	159.36	0.00
6454		Longevity	4,364.27	4,603.00	3,452.81	4,603.00
6501		Student Aides Regular	1,431.00	5,000.00	2,400.00	16,716.00
6502		Student Aides Work Study On-Campu	0.00	26,250.00	0.00	30,000.00
Total Salaries/Benefits			***310,594.82***	***341,087.00***	***230,913.38***	***359,063.00***
Fund	1110	***Contractual***				
7108		Dues	0.00	300.00	0.00	300.00
7113		Duplicating	291.56	200.00	2,100.72	200.00
7114		Book Allowance	0.00	0.00	0.00	350.00
7115		Prof Support Travel	1,891.89	1,500.00	1,556.05	1,500.00
7118		Mileage Reimbursement	78.58	350.00	0.00	350.00
7122		Auditing	45,600.00	48,000.00	59,750.00	48,000.00
7125		Other Professional	12,800.00	8,000.00	6,000.00	8,000.00
7147		Maintenance Contract Ofc Machinery	346.07	1,500.00	386.93	1,500.00
7151		Office Supplies	1,119.10	3,000.00	891.64	3,000.00
7153		Computer Supplies	906.66	750.00	621.00	750.00
7172		Equipment - Non Capital	0.00	0.00	1,184.48	0.00
7182		Cash Short & Over	-3.18	0.00	0.00	0.00
7185		Miscellaneous Expenses	0.00	10,000.00	278.00	10,000.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7189	Study Abroad	1,660.00	0.00	0.00	0.00
Total Contractual		***64,690.68***	***73,600.00***	***72,768.82***	***73,950.00***
Department Total: 5110	**Business Office**	**375,285.50**	**414,687.00**	**303,682.20**	**433,013.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5120*	*Student Accounts*				
Fund	**1110**	***Salaries/Benefits***				
6113		Extra Svc Full Time Administrators	0.00	0.00	320.00	0.00
6203		Specialists Sup Professional 12 mos	80,506.78	79,592.00	61,224.60	85,822.00
6301		Vacation Payments	0.00	0.00	1,518.93	0.00
6402		Clerical	284,902.91	265,088.00	234,630.42	257,037.00
6453		Overtime	19,291.97	15,000.00	10,359.41	15,000.00
6454		Longevity	9,634.16	5,952.00	8,567.01	9,453.00
6501		Student Aides Regular	6,656.57	15,000.00	3,980.91	15,000.00
6502		Student Aides Work Study On-Campu	920.00	0.00	0.00	0.00
Total Salaries/Benefits			***401,912.39***	***380,632.00***	***320,601.28***	***382,312.00***
Fund	**1110**	***Contractual***				
7102		Postage	0.00	0.00	19.21	0.00
7108		Dues	0.00	0.00	75.00	0.00
7113		Duplicating	5,700.00	3,000.00	3,841.32	3,000.00
7114		Book Allowance	0.00	350.00	0.00	350.00
7115		Prof Support Travel	3,208.71	1,800.00	1,287.35	1,800.00
7124		Collection Costs	14,929.87	15,000.00	11,975.42	15,000.00
7125		Other Professional	48,051.45	55,000.00	41,391.84	55,000.00
7147		Maintenance Contract Ofc Machinery	338.50	0.00	181.81	0.00
7151		Office Supplies	4,434.36	5,000.00	2,957.32	5,000.00
7173		Computer Equip - Non Capital	0.00	0.00	527.00	0.00
7176		Food Service	99.00	0.00	0.00	0.00
7182		Cash Short & Over	773.55	600.00	1,194.13	600.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7183	Discount Fees	138,953.55	140,000.00	88,754.66	140,000.00
7185	Miscellaneous Expenses	5.00	0.00	687.50	0.00
7189	Study Abroad	1,719.50	0.00	0.00	0.00
7190	Bad Debts	409,112.11	100,000.00	0.00	500,000.00
Total Contractual		***627,325.60***	***320,750.00***	***152,892.56***	***720,750.00***
Department Total: 5120	**Student Accounts**	**1,029,237.99**	**701,382.00**	**473,493.84**	**1,103,062.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5130*	*Payroll*				
Fund	**1110**	***Salaries/Benefits***				
6203		Specialists Sup Professional 12 mos	52,817.00	61,398.00	47,229.20	63,998.00
6402		Clerical	126,728.40	99,428.00	102,199.69	142,559.00
6453		Overtime	2,678.34	10,000.00	2,114.22	10,000.00
6454		Longevity	5,733.26	3,830.00	2,867.44	3,830.00
Total Salaries/Benefits			***187,957.00***	***174,656.00***	***154,410.55***	***220,387.00***
Fund	**1110**	***Contractual***				
7102		Postage	270.21	200.00	297.42	200.00
7106		Books & Periodicals	0.00	200.00	320.95	350.00
7107		Subscriptions	586.56	700.00	503.48	700.00
7108		Dues	0.00	0.00	0.00	260.00
7111		Printing - Off Campus	3,823.70	2,800.00	1,118.08	2,800.00
7113		Duplicating	9.40	200.00	12.80	200.00
7114		Book Allowance	175.00	350.00	452.06	350.00
7115		Prof Support Travel	1,277.11	300.00	159.20	1,000.00
7118		Mileage Reimbursement	13.32	0.00	0.00	0.00
7151		Office Supplies	1,147.50	1,500.00	1,718.56	1,700.00
7153		Computer Supplies	746.99	1,500.00	2,274.28	2,000.00
7172		Equipment - Non Capital	0.00	0.00	656.71	0.00
7185		Miscellaneous Expenses	60.00	0.00	10.00	0.00
7402		Interest Expense	0.00	0.00	57.34	0.00
Total Contractual			***8,109.79***	***7,750.00***	***7,580.88***	***9,560.00***

	2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department Total: 5130 Payroll	**196,066.79**	**182,406.00**	**161,991.43**	**229,947.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5140*	*Purchasing*				
Fund	**1110**	***Salaries/Benefits***				
	6402	Clerical	94,041.80	77,766.00	58,598.71	79,230.00
	6453	Overtime	63.07	0.00	103.59	0.00
	6454	Longevity	4,031.40	476.00	355.67	476.00
	Total Salaries/Benefits		***98,136.27***	***78,242.00***	***59,057.97***	***79,706.00***
Fund	**1110**	***Contractual***				
	7101	Advertising	828.54	3,000.00	2,085.58	3,000.00
	7102	Postage	266.04	3,000.00	2,050.48	2,000.00
	7108	Dues	580.00	70.00	230.00	420.00
	7111	Printing - Off Campus	1,360.57	5,000.00	0.00	3,000.00
	7113	Duplicating	0.00	200.00	0.00	200.00
	7115	Prof Support Travel	655.62	1,200.00	1,102.06	1,400.00
	7118	Mileage Reimbursement	0.00	0.00	4.33	1,000.00
	7147	Maintenance Contract Ofc Machinery	0.00	1,500.00	-9.11	1,500.00
	7151	Office Supplies	644.70	1,000.00	878.28	1,000.00
	7153	Computer Supplies	99.73	1,200.00	0.00	1,200.00
	7172	Equipment - Non Capital	0.00	0.00	333.50	0.00
	Total Contractual		***4,435.20***	***16,170.00***	***6,675.12***	***14,720.00***
	Department Total: 5140	**Purchasing**	**102,571.47**	**94,412.00**	**65,733.09**	**94,426.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5150*	*Central Services*				
Fund	**1110**	***Salaries/Benefits***				
	6402	Clerical	151,418.25	151,600.00	106,527.72	156,086.00
	6453	Overtime	181.55	2,000.00	339.86	2,000.00
	6454	Longevity	7,004.15	4,836.00	4,252.27	6,656.00
	6501	Student Aides Regular	0.00	1,000.00	0.00	1,000.00
	Total Salaries/Benefits		***158,603.95***	***159,436.00***	***111,119.85***	***165,742.00***
Fund	**1110**	***Contractual***				
	7102	Postage	172,316.19	275,000.00	115,298.50	275,000.00
	7103	Telephone	0.00	300.00	0.00	300.00
	7107	Subscriptions	38.38	275.00	962.00	275.00
	7108	Dues	1,090.00	200.00	0.00	200.00
	7111	Printing - Off Campus	1,839.33	4,000.00	1,516.95	4,000.00
	7112	Copying	0.00	0.00	2,179.10	0.00
	7113	Duplicating	-83,938.05	0.00	-63,394.41	0.00
	7118	Mileage Reimbursement	0.00	400.00	69.93	400.00
	7143	Machines Rental	29,635.69	37,260.00	162.54	0.00
	7147	Maintenance Contract Ofc Machinery	0.00	0.00	14,376.42	100,000.00
	7148	Maint Contracts Hardware & Software	0.00	0.00	748.00	0.00
	7149	Services Contracts	24,705.95	22,000.00	12,688.95	22,000.00
	7150	Maintenance Contract Other	32,053.02	100,000.00	131,979.48	6,224.00
	7151	Office Supplies	-10,328.66	50,000.00	5,850.35	50,000.00
	7185	Miscellaneous Expenses	0.00	5,000.00	0.00	5,000.00

	2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Total Contractual	*167,411.85*	*494,435.00*	*222,437.81*	*463,399.00*
Department Total: 5150 Central Services	**326,015.80**	**653,871.00**	**333,557.66**	**629,141.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5160 Commencement*				
Fund	**1110 *Contractual***				
7143	Machines Rental	9,724.00	10,000.00	11,335.00	10,000.00
7163	Building & Equipment Supplies	4,777.38	6,000.00	6,252.20	6,000.00
7176	Food Service	6,791.60	10,000.00	9,191.60	10,000.00
7185	Miscellaneous Expenses	11,008.47	13,000.00	8,900.00	13,000.00
Total Contractual		***32,301.45***	***39,000.00***	***35,678.80***	***39,000.00***
Department Total: 5160	**Commencement**	**32,301.45**	**39,000.00**	**35,678.80**	**39,000.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5170 Middle States*				
Fund	**1110 *Contractual***				
7115	Prof Support Travel	0.00	0.00	790.13	0.00
7118	Mileage Reimbursement	0.00	0.00	230.60	0.00
7125	Other Professional	0.00	0.00	210.18	0.00
7151	Office Supplies	0.00	0.00	0.00	0.00
7176	Food Service	0.00	0.00	127.80	0.00
Total Contractual		***0.00***	***0.00***	***1,358.71***	***0.00***
Department Total:	**5170 Middle States**	**0.00**	**0.00**	**1,358.71**	**0.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5201*	*Physical Plant Administration*				
Fund	**1110**	***Salaries/Benefits***				
	6201	Managers/NTE	0.00	0.00	1.92	0.00
	6202	Managerial Confidential	108,122.47	106,090.00	81,607.60	106,090.00
	6203	Specialists Sup Professional 12 mos	0.00	0.00	0.00	97,847.00
	6402	Clerical	80,703.92	69,810.00	52,291.55	69,810.00
	6453	Overtime	312.96	500.00	86.32	500.00
	6454	Longevity	3,283.29	952.00	1,269.09	2,369.00
	6501	Student Aides Regular	9,314.94	7,500.00	1,871.34	7,500.00
	6502	Student Aides Work Study On-Campu	787.03	0.00	0.00	0.00
	Total Salaries/Benefits		***202,524.61***	***184,852.00***	***137,127.82***	***284,116.00***
Fund	**1110**	***Contractual***				
	7103	Telephone	0.00	0.00	83.04	0.00
	7107	Subscriptions	1,022.96	1,000.00	98.63	1,100.00
	7108	Dues	85.00	1,000.00	115.00	500.00
	7111	Printing - Off Campus	0.00	0.00	24.95	0.00
	7113	Duplicating	454.98	300.00	180.00	300.00
	7114	Book Allowance	345.96	350.00	0.00	700.00
	7115	Prof Support Travel	1,151.00	2,500.00	2,306.56	4,500.00
	7118	Mileage Reimbursement	153.72	250.00	33.14	250.00
	7138	Contracted Services	30,057.08	211,500.00	69,656.07	263,500.00
	7143	Machines Rental	457,732.76	418,581.00	406,950.68	377,619.00
	7147	Maintenance Contract Ofc Machinery	219.32	0.00	0.00	0.00
	7149	Services Contracts	295,426.80	335,369.00	305,264.05	344,764.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7150	Maintenance Contract Other	7,205.00	0.00	0.00	0.00
7151	Office Supplies	3,916.68	3,000.00	1,543.74	2,500.00
7153	Computer Supplies	367.60	300.00	81.39	300.00
7163	Building & Equipment Supplies	440.82	0.00	476.09	0.00
7171	Uniform	7,363.65	7,200.00	5,217.96	6,000.00
7172	Equipment - Non Capital	66,999.60	0.00	31,596.40	0.00
7176	Food Service	559.65	1,200.00	733.93	1,000.00
7192	Summer Projects	93,270.83	0.00	227.79	0.00
7401	Depreciation Expense	450,000.00	0.00	0.00	0.00
Total Contractual		***1,416,773.41***	***982,550.00***	***824,589.42***	***1,003,033.00***
Fund 9400	***Equipment***				
7301	Buildings & Improvements - Capital	435,409.71	0.00	9,450.00	0.00
7302	Furniture & Equipment - Capital	28,031.00	0.00	5,400.00	0.00
Total Equipment		***463,440.71***	***0.00***	***14,850.00***	***0.00***
Department Total: 5201	**Physical Plant Administration**	**2,082,738.73**	**1,167,402.00**	**976,567.24**	**1,287,149.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5210*	*Building & Equipment Maintenance*				
Fund	**1110**	***Salaries/Benefits***				
6451		Trades	293,817.51	354,662.00	270,172.12	354,900.00
6453		Overtime	8,662.35	0.00	8,468.20	0.00
6454		Longevity	14,036.42	17,277.00	13,837.46	18,395.00
6501		Student Aides Regular	5,818.94	0.00	14,225.98	0.00
Total Salaries/Benefits			***322,335.22***	***371,939.00***	***306,703.76***	***373,295.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	1,448.00	0.00	0.00	0.00
7138		Contracted Services	37,619.59	25,000.00	15,748.02	25,000.00
7163		Building & Equipment Supplies	48,039.32	60,000.00	34,235.24	60,000.00
Total Contractual			***87,106.91***	***85,000.00***	***49,983.26***	***85,000.00***
Department Total:	**5210**	**Building & Equipment Maintenance**	**409,442.13**	**456,939.00**	**356,687.02**	**458,295.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5220*	*Motor Vehicle Maintenance*				
Fund	**1110**	***Contractual***				
7117		Field Trips	321.77	0.00	0.00	0.00
7138		Contracted Services	16,635.23	28,000.00	15,130.66	25,000.00
7166		Motor Vehicles Supplies	22,667.24	35,000.00	19,546.30	33,000.00
7178		Gasoline	31,679.74	35,000.00	37,051.15	30,000.00
Total Contractual			***71,303.98***	***98,000.00***	***71,728.11***	***88,000.00***
Department Total:	**5220**	**Motor Vehicle Maintenance**	**71,303.98**	**98,000.00**	**71,728.11**	**88,000.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5230*	*Custodial Services*				
Fund	**1110**	***Salaries/Benefits***				
6451		Trades	0.00	0.00	40,313.57	0.00
6452		Service	1,098,632.87	1,092,582.00	837,593.34	1,107,963.00
6453		Overtime	31,859.53	2,500.00	17,737.76	2,500.00
6454		Longevity	33,574.36	33,553.00	26,918.54	35,030.00
Total Salaries/Benefits			***1,164,066.76***	***1,128,635.00***	***922,563.21***	***1,145,493.00***
Fund	**1110**	***Contractual***				
7138		Contracted Services	1,948.54	3,000.00	1,428.00	2,000.00
7151		Office Supplies	15.36	0.00	0.00	0.00
7163		Building & Equipment Supplies	112,671.31	140,000.00	124,181.86	145,000.00
Total Contractual			***114,635.21***	***143,000.00***	***125,609.86***	***147,000.00***
Department Total:	**5230**	**Custodial Services**	**1,278,701.97**	**1,271,635.00**	**1,048,173.07**	**1,292,493.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5240*	*Utilities*				
Fund	1110	***Salaries/Benefits***				
6451		Trades	368,771.14	372,574.00	286,780.26	373,607.00
6453		Overtime	5,170.94	4,500.00	6,927.75	4,500.00
6454		Longevity	12,758.13	12,431.00	10,400.88	13,751.00
	Total Salaries/Benefits		***386,700.21***	***389,505.00***	***304,108.89***	***391,858.00***
Fund	1110	***Contractual***				
7131		Electric	707,916.79	700,000.00	624,184.56	700,000.00
7132		Gas	172,416.88	300,000.00	299,265.39	300,000.00
7133		Oil	2,578.63	20,000.00	34,351.75	20,000.00
7134		Waste Disposal	25,525.80	40,000.00	34,390.60	35,000.00
7140		Building/Land Rental	7,540.00	0.00	0.00	0.00
7163		Building & Equipment Supplies	123.34	0.00	0.00	0.00
7178		Gasoline	0.00	0.00	2,500.00	0.00
7180		Waste Recycle	4,417.16	9,000.00	6,308.57	6,000.00
7184		Sewer & Water Tax	64,119.52	70,000.00	25,735.48	70,000.00
	Total Contractual		***984,638.12***	***1,139,000.00***	***1,026,736.35***	***1,131,000.00***
Department Total:	**5240**	**Utilities**	**1,371,338.33**	**1,528,505.00**	**1,330,845.24**	**1,522,858.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5241*	*HVAC*				
Fund	**1110**	***Salaries/Benefits***				
	6453	Overtime	459.00	0.00	0.00	0.00
	6501	Student Aides Regular	8,155.58	0.00	7,263.00	0.00
	Total Salaries/Benefits		***8,614.58***	***0.00***	***7,263.00***	***0.00***
Fund	**1110**	***Contractual***				
	7138	Contracted Services	46,443.60	50,000.00	30,895.27	50,000.00
	7163	Building & Equipment Supplies	83,280.56	90,000.00	79,079.41	90,000.00
	Total Contractual		***129,724.16***	***140,000.00***	***109,974.68***	***140,000.00***
	Department Total:	**5241 HVAC**	**138,338.74**	**140,000.00**	**117,237.68**	**140,000.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5250*	*Grounds*				
Fund	**1110**	***Salaries/Benefits***				
6451		Trades	356,673.12	345,054.00	272,557.98	366,723.00
6453		Overtime	12,327.52	5,000.00	9,195.42	5,000.00
6454		Longevity	7,441.55	8,548.00	6,398.09	8,548.00
6501		Student Aides Regular	21,227.22	15,000.00	6,354.00	15,000.00
Total Salaries/Benefits			***397,669.41***	***373,602.00***	***294,505.49***	***395,271.00***
Fund	**1110**	***Contractual***				
7107		Subscriptions	43.20	0.00	43.20	0.00
7115		Prof Support Travel	800.60	1,600.00	647.29	1,000.00
7138		Contracted Services	39,799.40	35,000.00	18,795.22	35,000.00
7139		Snow Removal	5,415.10	25,000.00	24,702.50	25,000.00
7163		Building & Equipment Supplies	0.00	0.00	141.19	0.00
7164		Roads & Parking Lots Supplies	9,394.77	19,000.00	6,094.87	19,000.00
7165		Grounds Supplies	15,258.71	26,000.00	18,122.44	23,000.00
7185		Miscellaneous Expenses	0.00	0.00	200.00	0.00
Total Contractual			***70,711.78***	***106,600.00***	***68,746.71***	***103,000.00***
Fund	**9400**	***Equipment***				
7302		Furniture & Equipment - Capital	40,009.47	0.00	0.00	0.00
Total Equipment			***40,009.47***	***0.00***	***0.00***	***0.00***
Department Total:	**5250**	**Grounds**	**508,390.66**	**480,202.00**	**363,252.20**	**498,271.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5260 Inventory*				
Fund	**1110 *Salaries/Benefits***				
6451	Trades	124,766.27	125,321.00	96,444.22	126,153.00
6453	Overtime	5,852.13	250.00	3,270.89	250.00
6454	Longevity	2,198.05	2,201.00	2,132.11	3,402.00
6501	Student Aides Regular	13,796.96	10,000.00	5,369.09	10,000.00
Total Salaries/Benefits		***146,613.41***	***137,772.00***	***107,216.31***	***139,805.00***
Department Total:	**5260 Inventory**	**146,613.41**	**137,772.00**	**107,216.31**	**139,805.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5270*	*Rental Facilities*				
Fund	**1110**	***Contractual***				
7140		Building/Land Rental	2,345,950.30	1,295,832.00	2,153,543.00	1,515,923.00
7141		Classroom Rental	-3,031.84	0.00	0.00	0.00
Total Contractual			***2,342,918.46***	***1,295,832.00***	***2,153,543.00***	***1,515,923.00***
Department Total:	**5270**	**Rental Facilities**	**2,342,918.46**	**1,295,832.00**	**2,153,543.00**	**1,515,923.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5280*	*Safety & Security*				
Fund	**1110**	***Salaries/Benefits***				
6202		Managerial Confidential	0.00	65,000.00	49,000.00	65,000.00
6203		Specialists Sup Professional 12 mos	70,844.65	0.00	2,500.00	0.00
6402		Clerical	19,254.26	0.00	15,262.91	16,492.00
6452		Service	164,937.29	196,255.00	121,752.19	198,352.00
6453		Overtime	15,017.16	7,500.00	10,190.85	7,500.00
6454		Longevity	2,031.25	2,016.00	1,323.46	2,016.00
6501		Student Aides Regular	47,788.64	30,000.00	32,646.41	30,000.00
6502		Student Aides Work Study On-Campu	996.12	0.00	0.00	0.00
Total Salaries/Benefits			***320,869.37***	***300,771.00***	***232,675.82***	***319,360.00***
Fund	**1110**	***Contractual***				
7106		Books & Periodicals	82.40	150.00	0.00	150.00
7107		Subscriptions	0.00	200.00	0.00	200.00
7108		Dues	30.00	150.00	0.00	150.00
7111		Printing - Off Campus	0.00	5,000.00	0.00	5,000.00
7113		Duplicating	456.00	1,000.00	344.00	1,000.00
7114		Book Allowance	0.00	350.00	0.00	350.00
7115		Prof Support Travel	929.58	1,500.00	166.90	1,500.00
7118		Mileage Reimbursement	1,022.18	750.00	389.33	750.00
7125		Other Professional	26,654.75	32,000.00	19,986.53	32,000.00
7126		Security	567,126.96	726,142.00	684,000.00	719,853.00
7134		Waste Disposal	3,531.04	3,000.00	0.00	3,000.00
7138		Contracted Services	14,979.73	33,000.00	45,291.65	33,000.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7143	Machines Rental	0.00	0.00	0.00	15,000.00
7147	Maintenance Contract Ofc Machinery	62.73	200.00	33.90	200.00
7151	Office Supplies	20,250.63	25,000.00	9,115.57	25,000.00
7153	Computer Supplies	319.01	0.00	1,751.13	0.00
7163	Building & Equipment Supplies	546.45	0.00	0.00	0.00
7171	Uniform	2,096.76	3,500.00	1,593.00	4,000.00
7172	Equipment - Non Capital	3,447.87	0.00	337.50	0.00
7176	Food Service	453.60	600.00	350.45	600.00
7179	Security - Locksmith	13,502.70	24,000.00	12,259.94	26,390.00
Total Contractual		***655,492.39***	***856,542.00***	***775,619.90***	***868,143.00***
Department Total: 5280	**Safety & Security**	**976,361.76**	**1,157,313.00**	**1,008,295.72**	**1,187,503.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5310 Computer Center*				
Fund	**1110 *Salaries/Benefits***				
6202	Managerial Confidential	358,326.37	356,030.00	273,869.20	356,030.00
6205	Part Time Technical	57,868.30	0.00	45,206.29	58,568.00
6301	Vacation Payments	0.00	0.00	2,287.64	0.00
6402	Clerical	103,438.74	41,016.00	79,525.80	41,016.00
6404	CSEA FT Technical	642,191.93	671,622.00	471,526.14	675,308.00
6453	Overtime	27,974.17	0.00	8,891.18	0.00
6454	Longevity	54,014.85	53,902.00	43,388.65	57,541.00
6501	Student Aides Regular	14,606.78	95,000.00	21,068.52	0.00
Total Salaries/Benefits		***1,258,421.14***	***1,217,570.00***	***945,763.42***	***1,188,463.00***
Fund	**1110 *Contractual***				
7103	Telephone	-87.96	0.00	-21.30	0.00
7106	Books & Periodicals	0.00	800.00	0.00	800.00
7107	Subscriptions	0.00	472.00	500.00	471.00
7108	Dues	5,250.00	5,500.00	5,250.00	5,500.00
7113	Duplicating	16.80	0.00	10.00	0.00
7114	Book Allowance	0.00	1,050.00	350.00	1,050.00
7115	Prof Support Travel	1,978.50	3,000.00	2,843.33	5,000.00
7116	Consultant	0.00	0.00	4,348.21	0.00
7118	Mileage Reimbursement	57.72	500.00	83.80	500.00
7120	Computer Services	230,318.74	372,454.00	385,089.53	397,333.00
7125	Other Professional	127,805.29	234,000.00	97,171.40	204,000.00
7138	Contracted Services	2,361.90	15,100.00	13,770.49	41,287.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7144	Computer Hardware & Software Rental	25,272.73	15,950.00	26,376.97	44,181.00
7146	Internet Expenses	126,555.32	173,193.00	158,885.45	162,831.00
7147	Maintenance Contract Ofc Machinery	0.00	19,500.00	5,000.00	24,001.00
7148	Maint Contracts Hardware & Software	618,373.25	520,606.00	516,635.35	638,315.00
7151	Office Supplies	2,849.24	1,500.00	6,416.49	1,500.00
7153	Computer Supplies	4,909.40	2,500.00	5,732.03	1,500.00
7171	Uniform	229.00	0.00	0.00	0.00
7172	Equipment - Non Capital	12,851.61	0.00	6,239.91	0.00
7173	Computer Equip - Non Capital	150,892.89	0.00	194,957.71	0.00
7174	Computer Software	177,987.16	138,300.00	62,956.65	49,000.00
7176	Food Service	116.52	0.00	376.27	500.00
7180	Waste Recycle	3,425.42	0.00	0.00	0.00
7181	Other Supplies	46,845.73	0.00	216.82	0.00
7193	Assessment	0.00	0.00	11,000.00	0.00
7194	Banner Consultant Travel	649.58	10,000.00	4,445.00	5,000.00
7302	Furniture & Equipment - Capital	0.01	0.00	0.00	0.00
7304	Capital Equipment - Computer	0.01	0.00	0.00	0.00
Total Contractual		***1,538,658.86***	***1,514,425.00***	***1,508,634.11***	***1,582,769.00***
Fund 9400	***Equipment***				
7302	Furniture & Equipment - Capital	313,518.69	0.00	0.00	0.00
7304	Capital Equipment - Computer	398,568.84	0.00	11,837.63	0.00
Total Equipment		***712,087.53***	***0.00***	***11,837.63***	***0.00***
Department Total: 5310	**Computer Center**	**3,509,167.53**	**2,731,995.00**	**2,466,235.16**	**2,771,232.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5320*	*Instructional Media*				
Fund	**1110**	***Salaries/Benefits***				
6404		CSEA FT Technical	460,612.82	483,297.00	349,312.35	465,321.00
6453		Overtime	54,729.79	6,000.00	35,856.05	6,000.00
6454		Longevity	28,955.34	28,770.00	21,937.06	20,611.00
6501		Student Aides Regular	121,204.62	80,000.00	85,398.42	115,000.00
6502		Student Aides Work Study On-Campu	645.77	0.00	0.00	0.00
Total Salaries/Benefits			***666,148.34***	***598,067.00***	***492,503.88***	***606,932.00***
Fund	**1110**	***Contractual***				
7102		Postage	0.00	105.00	0.00	105.00
7103		Telephone	63,417.00	67,124.00	65,872.41	86,124.00
7107		Subscriptions	489.00	509.00	521.00	584.00
7109		License Agreements	9,505.01	10,376.00	8,621.14	9,075.00
7113		Duplicating	428.00	0.00	50.00	0.00
7115		Prof Support Travel	578.25	1,331.00	0.00	1,331.00
7118		Mileage Reimbursement	79.92	500.00	0.00	500.00
7121		Legal	90.00	10,500.00	90.00	10,500.00
7125		Other Professional	362.42	37,800.00	2,443.48	37,800.00
7135		Repairs - Computer Hardware	1,134.54	0.00	1,060.65	2,000.00
7136		Repairs - Other Educational	2,119.70	12,000.00	1,761.72	3,000.00
7138		Contracted Services	14,455.00	20,800.00	22,302.00	0.00
7140		Building/Land Rental	13,600.00	16,687.00	26,600.00	16,687.00
7146		Internet Expenses	880.67	0.00	1,551.07	0.00
7147		Maintenance Contract Ofc Machinery	0.03	0.00	0.00	0.00

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
	7148	Maint Contracts Hardware & Software	7,092.00	6,579.00	9,506.00	212.00
	7151	Office Supplies	2,306.98	2,000.00	5,672.52	5,000.00
	7153	Computer Supplies	2,981.74	10,000.00	7,747.64	17,000.00
	7156	Audio Visual & TV Supplies	61,772.81	18,797.00	12,914.72	8,820.00
	7172	Equipment - Non Capital	117,457.59	0.00	31,903.68	0.00
	7173	Computer Equip - Non Capital	8,038.45	0.00	8,214.94	0.00
	7174	Computer Software	7,218.05	0.00	4,391.90	3,135.00
	7180	Waste Recycle	0.00	3,500.00	0.00	3,135.00
	7181	Other Supplies	48,867.13	30,000.00	24,540.91	40,000.00
	7185	Miscellaneous Expenses	0.00	0.00	10.00	0.00
	Total Contractual		***362,874.29***	***248,608.00***	***235,775.78***	***245,008.00***
Fund	**9400**	***Equipment***				
	7302	Furniture & Equipment - Capital	33,760.90	0.00	11,442.22	0.00
	Total Equipment		***33,760.90***	***0.00***	***11,442.22***	***0.00***
	Department Total: 5320	**Instructional Media**	**1,062,783.53**	**846,675.00**	**739,721.88**	**851,940.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5400*	*Assistant for Project Management*				
Fund	**1110**	***Salaries/Benefits***				
6203		Specialists Sup Professional 12 mos	97,275.61	95,447.00	73,420.80	0.00
6301		Vacation Payments	0.00	0.00	1,821.51	0.00
	Total Salaries/Benefits		***97,275.61***	***95,447.00***	***75,242.31***	***0.00***
Fund	**1110**	***Contractual***				
7102		Postage	0.00	100.00	0.00	0.00
7103		Telephone	0.00	300.00	0.00	0.00
7106		Books & Periodicals	460.57	0.00	0.00	0.00
7113		Duplicating	0.00	0.00	375.00	0.00
7114		Book Allowance	225.05	350.00	302.34	0.00
7115		Prof Support Travel	1,090.63	960.00	1,150.53	0.00
7118		Mileage Reimbursement	24.50	500.00	0.00	0.00
7138		Contracted Services	3,709.55	10,000.00	4,092.70	0.00
7152		Educational Supplies	0.00	600.00	0.00	0.00
7185		Miscellaneous Expenses	75.75	500.00	103.00	0.00
7301		Buildings & Improvements - Capital	-450,000.00	0.00	0.00	0.00
	Total Contractual		***-444,413.95***	***13,310.00***	***6,023.57***	***0.00***
Fund	**9400**	***Equipment***				
7301		Buildings & Improvements - Capital	243,226.04	0.00	1,293.71	0.00
	Total Equipment		***243,226.04***	***0.00***	***1,293.71***	***0.00***
	Department Total: 5400	**Assistant for Project Management**	**-103,912.30**	**108,757.00**	**82,559.59**	**0.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5510*	*Human Resource Office*				
Fund	**1110**	***Salaries/Benefits***				
6202		Managerial Confidential	84,498.43	145,000.00	128,384.60	163,000.00
6205		Part Time Technical	14,319.55	0.00	8,192.01	0.00
6303		Sick Leave Payments	-67,802.69	0.00	0.00	0.00
6402		Clerical	146,837.07	414,005.00	87,524.01	114,005.00
6403		Contingency	0.00	707,185.00	0.00	932,214.00
6453		Overtime	3,390.67	0.00	1,122.75	0.00
6454		Longevity	166.36	0.00	0.00	4,342.00
6501		Student Aides Regular	0.00	0.00	105.13	0.00
6601		Social Security	1,930,136.06	2,111,216.00	1,513,830.88	2,111,216.00
6602		Medicare	456,854.90	493,752.00	356,753.76	493,752.00
6603		Unemployment Insurance	-196.41	100,000.00	63,421.15	100,000.00
6604		Workmens Compensation	213,333.00	185,000.00	71,608.90	215,000.00
6605		Health Insurance	5,672,280.73	6,181,450.00	5,019,274.74	6,181,450.00
6607		CSEA Dental and Vision Insurance	233,192.41	243,624.00	329,343.50	243,624.00
6608		Dental Insurance Prof Staff	157,857.07	135,000.00	88,287.95	135,000.00
6609		Disability Insurance - Employer	54,413.44	60,000.00	63,382.64	60,000.00
6610		Life Insurance	36,190.78	34,374.00	30,249.51	34,374.00
6611		NYS Teachers Retirement	453,560.79	490,600.00	407,560.53	476,875.00
6612		NYS Employees Retirement	1,758,013.30	1,666,009.00	1,376,861.24	2,042,064.00
6613		TIAA-CREF	1,540,802.03	1,472,865.00	1,068,297.87	1,480,687.00
6616		Disability Insurance - Employer	8,758.71	15,000.00	2,508.05	10,000.00
6617		Flexible Premium	4,945.13	14,870.00	6,726.00	5,000.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
6618	Grants Funded - Fringe	-11,122.70	0.00	-5,198.44	0.00
6620	MTA Tax	108,617.59	121,138.00	84,976.43	121,138.00
6621	County Admin Fee	17,481.61	0.00	0.00	0.00
6622	Dorm Funded Fringe	0.00	0.00	-2,863.24	0.00
Total Salaries/Benefits		***12,816,527.83***	***14,591,088.00***	***10,700,349.97***	***14,923,741.00***
Fund 1110	***Contractual***				
7101	Advertising	56,284.64	30,000.00	21,232.12	30,000.00
7102	Postage	0.00	0.00	41.61	0.00
7106	Books & Periodicals	0.00	300.00	0.00	300.00
7107	Subscriptions	89.10	700.00	89.10	700.00
7111	Printing - Off Campus	0.00	700.00	17.56	250.00
7113	Duplicating	1,751.48	3,500.00	1,691.12	3,500.00
7114	Book Allowance	262.50	350.00	160.00	700.00
7115	Prof Support Travel	0.00	500.00	2,826.25	1,000.00
7118	Mileage Reimbursement	33.09	1,000.00	49.76	500.00
7125	Other Professional	23,720.87	13,400.00	26,940.20	23,000.00
7137	Repairs - Other	0.00	300.00	0.00	300.00
7146	Internet Expenses	904.09	0.00	2.28	0.00
7147	Maintenance Contract Ofc Machinery	716.40	1,000.00	190.24	1,000.00
7151	Office Supplies	1,434.31	2,000.00	2,777.10	2,500.00
7153	Computer Supplies	258.47	0.00	0.00	0.00
7175	Campus Equipment Repairs	110.00	0.00	0.00	0.00
7176	Food Service	6,449.09	8,000.00	8,789.05	9,300.00
7185	Miscellaneous Expenses	11,485.80	14,250.00	10,930.11	15,000.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7402	Interest Expense	0.00	0.00	1,571.38	0.00
Total Contractual		***103,499.84***	***76,000.00***	***77,307.88***	***88,050.00***
Department Total: 5510	**Human Resource Office**	**12,920,027.67**	**14,667,088.00**	**10,777,657.85**	**15,011,791.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*5520 Switchboard*				
Fund **1110**	***Salaries/Benefits***				
6402	Clerical	60,441.40	60,103.00	50,366.30	64,604.00
6453	Overtime	571.10	0.00	396.63	0.00
6454	Longevity	400.95	412.00	347.67	436.00
Total Salaries/Benefits		***61,413.45***	***60,515.00***	***51,110.60***	***65,040.00***
Department Total: 5520	**Switchboard**	**61,413.45**	**60,515.00**	**51,110.60**	**65,040.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*6001 Dean of Student Services- Office*				
Fund	**1110 *Salaries/Benefits***				
6113	Extra Svc Full Time Administrators	0.00	0.00	340.00	0.00
6201	Managers/NTE	81,116.68	79,592.00	61,224.60	85,822.00
6202	Managerial Confidential	143,670.23	241,276.00	108,673.80	241,276.00
6301	Vacation Payments	0.00	0.00	4,215.04	0.00
6402	Clerical	83,497.90	83,742.00	71,644.91	83,742.00
6453	Overtime	1,798.22	4,000.00	4,075.94	4,000.00
6454	Longevity	2,266.75	1,904.00	2,122.75	2,856.00
6501	Student Aides Regular	8,605.55	19,600.00	6,472.84	19,600.00
6502	Student Aides Work Study On-Campu	474.50	0.00	0.00	0.00
Total Salaries/Benefits		***321,429.83***	***430,114.00***	***258,769.88***	***437,296.00***
Fund	**1110 *Contractual***				
7102	Postage	17.67	0.00	23.68	0.00
7106	Books & Periodicals	87.00	0.00	0.00	0.00
7107	Subscriptions	1,398.10	1,700.00	1,958.96	1,625.00
7108	Dues	130.00	3,500.00	0.00	3,000.00
7111	Printing - Off Campus	0.00	3,000.00	15.00	1,000.00
7112	Copying	0.00	1,500.00	0.00	1,500.00
7113	Duplicating	978.25	4,500.00	48.00	1,000.00
7114	Book Allowance	0.00	700.00	700.00	700.00
7115	Prof Support Travel	2,103.92	6,000.00	1,583.72	5,000.00
7118	Mileage Reimbursement	98.02	1,000.00	0.00	1,000.00
7125	Other Professional	2,543.00	6,000.00	2,304.00	2,500.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7151	Office Supplies	1,805.56	2,000.00	1,252.69	2,000.00
7152	Educational Supplies	18.45	4,350.00	1,783.00	3,000.00
7153	Computer Supplies	0.00	2,000.00	0.00	2,000.00
7174	Computer Software	0.00	1,000.00	0.00	1,000.00
7176	Food Service	864.55	2,000.00	1,009.20	2,500.00
7185	Miscellaneous Expenses	1,128.29	5,000.00	1,070.00	1,200.00
Total Contractual		***11,172.81***	***44,250.00***	***11,748.25***	***29,025.00***
Department Total: 6001	**Dean of Student Services- Office**	**332,602.64**	**474,364.00**	**270,518.13**	**466,321.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*6010 Admissions*				
Fund	**1110 *Salaries/Benefits***				
6112	Extra Svc Full Time Faculty	0.00	4,000.00	0.00	4,000.00
6113	Extra Svc Full Time Administrators	400.00	0.00	560.00	0.00
6203	Specialists Sup Professional 12 mos	206,793.17	204,063.00	190,287.26	219,844.00
6402	Clerical	182,421.27	182,550.00	125,478.68	154,522.00
6453	Overtime	7,845.73	0.00	6,291.30	0.00
6454	Longevity	14,127.27	15,058.00	7,686.03	10,273.00
6501	Student Aides Regular	17,347.10	25,000.00	19,013.00	12,500.00
6502	Student Aides Work Study On-Campu	1,884.61	0.00	0.00	0.00
Total Salaries/Benefits		***430,819.15***	***430,671.00***	***349,316.27***	***401,139.00***
Fund	**1110 *Contractual***				
7102	Postage	296.67	0.00	0.00	0.00
7107	Subscriptions	350.50	365.00	364.50	365.00
7108	Dues	175.00	500.00	100.00	400.00
7111	Printing - Off Campus	22,651.74	25,000.00	8,059.65	25,000.00
7113	Duplicating	4,638.90	5,000.00	5,188.66	5,000.00
7114	Book Allowance	0.00	1,050.00	700.00	1,050.00
7115	Prof Support Travel	2,646.90	1,800.00	1,069.08	2,350.00
7117	Field Trips	310.00	0.00	675.00	0.00
7118	Mileage Reimbursement	1,340.59	4,000.00	852.47	4,000.00
7125	Other Professional	1,591.23	4,000.00	954.72	2,000.00
7144	Computer Hardware & Software Rental	0.00	800.00	0.00	4,860.00
7147	Maintenance Contract Ofc Machinery	449.97	500.00	175.43	500.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7151	Office Supplies	5,915.93	7,500.00	4,457.38	7,500.00
7152	Educational Supplies	0.00	0.00	77.94	0.00
7176	Food Service	13,717.36	15,000.00	11,105.79	15,000.00
7181	Other Supplies	94.50	0.00	0.00	0.00
7185	Miscellaneous Expenses	98.99	0.00	1,550.45	0.00
7199	Dutchess County Fair	19.08	0.00	0.00	0.00
Total Contractual		***54,297.36***	***65,515.00***	***35,331.07***	***68,025.00***
Department Total: 6010	**Admissions**	**485,116.51**	**496,186.00**	**384,647.34**	**469,164.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*6020*	*Financial Aid*				
Fund	**1110**	***Salaries/Benefits***				
6113		Extra Svc Full Time Administrators	1,200.00	0.00	1,780.00	0.00
6203		Specialists Sup Professional 12 mos	263,868.05	275,906.00	212,235.40	292,945.00
6301		Vacation Payments	0.00	0.00	1,645.19	0.00
6402		Clerical	142,558.24	117,743.00	105,992.55	136,101.00
6453		Overtime	9,576.86	6,000.00	5,626.52	6,000.00
6454		Longevity	3,963.12	4,010.00	3,007.48	4,010.00
6501		Student Aides Regular	31,121.88	14,000.00	18,186.51	14,000.00
6502		Student Aides Work Study On-Campu	1,413.88	0.00	0.00	0.00
Total Salaries/Benefits			***453,702.03***	***417,659.00***	***348,473.65***	***453,056.00***
Fund	**1110**	***Contractual***				
7107		Subscriptions	0.00	1,000.00	0.00	1,000.00
7113		Duplicating	2,835.44	4,400.00	1,713.16	4,000.00
7114		Book Allowance	0.00	1,400.00	486.56	1,400.00
7115		Prof Support Travel	849.27	2,500.00	4,018.00	3,500.00
7118		Mileage Reimbursement	124.87	550.00	312.60	600.00
7125		Other Professional	0.00	15,000.00	15,000.00	36,000.00
7137		Repairs - Other	0.00	0.00	0.00	1,000.00
7138		Contracted Services	0.00	0.00	0.00	1,200.00
7147		Maintenance Contract Ofc Machinery	58.53	150.00	14.53	1,000.00
7151		Office Supplies	4,008.05	5,200.00	2,757.07	5,200.00
7185		Miscellaneous Expenses	0.00	0.00	102.54	0.00

	2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Total Contractual	*7,876.16*	*30,200.00*	*24,404.46*	*54,900.00*
Department Total: 6020 Financial Aid	**461,578.19**	**447,859.00**	**372,878.11**	**507,956.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*6030*	*Registrar*				
Fund	1110	***Salaries/Benefits***				
6112		Extra Svc Full Time Faculty	69,660.00	5,000.00	43,028.70	5,000.00
6113		Extra Svc Full Time Administrators	27,866.40	0.00	15,740.00	0.00
6203		Specialists Sup Professional 12 mos	326,656.94	382,354.00	255,860.00	414,210.00
6205		Part Time Technical	265,611.16	200,000.00	247,608.93	200,000.00
6301		Vacation Payments	0.00	0.00	4,901.80	0.00
6402		Clerical	410,110.27	517,152.00	267,492.99	349,237.00
6453		Overtime	2,351.37	3,000.00	970.56	3,000.00
6454		Longevity	5,265.62	5,316.00	3,082.43	3,766.00
6501		Student Aides Regular	5,943.41	10,000.00	1,106.75	10,000.00
6502		Student Aides Work Study On-Campu	404.93	0.00	0.00	0.00
Total Salaries/Benefits			***1,113,870.10***	***1,122,822.00***	***839,792.16***	***985,213.00***
Fund	1110	***Contractual***				
7102		Postage	1,098.53	0.00	1,191.16	0.00
7107		Subscriptions	50.00	50.00	0.00	50.00
7108		Dues	5,368.00	1,763.00	2,554.00	1,673.00
7111		Printing - Off Campus	0.00	1,500.00	49.96	1,500.00
7113		Duplicating	22,789.31	21,500.00	16,312.46	23,500.00
7114		Book Allowance	404.98	1,750.00	2,801.80	1,750.00
7115		Prof Support Travel	3,720.20	3,500.00	1,105.99	3,500.00
7118		Mileage Reimbursement	101.00	350.00	0.00	339.00
7144		Computer Hardware & Software Rental	0.00	2,671.00	0.00	2,811.00
7147		Maintenance Contract Ofc Machinery	900.12	1,188.00	443.13	1,826.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7148	Maint Contracts Hardware & Software	0.00	440.00	0.00	440.00
7151	Office Supplies	11,869.27	15,869.00	7,024.51	16,463.00
7152	Educational Supplies	0.00	2,030.00	57.50	2,030.00
7199	Dutchess County Fair	57.36	0.00	0.00	0.00
Total Contractual		***46,358.77***	***52,611.00***	***31,540.51***	***55,882.00***
Department Total: 6030	**Registrar**	**1,160,228.87**	**1,175,433.00**	**871,332.67**	**1,041,095.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*6040*	*Student Activities*				
Fund	1110	***Salaries/Benefits***				
	6201	Managers/NTE	87,859.46	75,000.00	66,313.80	88,376.00
	6203	Specialists Sup Professional 12 mos	60,922.03	58,296.00	45,982.40	65,183.00
	6301	Vacation Payments	0.00	0.00	2,785.97	0.00
	6402	Clerical	42,946.30	42,559.00	32,459.96	42,559.00
	6453	Overtime	358.72	0.00	0.00	0.00
	6454	Longevity	1,890.82	1,875.00	1,529.08	1,875.00
	6501	Student Aides Regular	12,969.75	12,000.00	6,931.79	12,000.00
	Total Salaries/Benefits		***206,947.08***	***189,730.00***	***156,003.00***	***209,993.00***
Fund	1110	***Contractual***				
	7107	Subscriptions	16.17	0.00	0.00	0.00
	7108	Dues	0.00	900.00	0.00	900.00
	7113	Duplicating	5,637.79	2,000.00	1,597.30	2,000.00
	7114	Book Allowance	299.99	700.00	323.99	700.00
	7118	Mileage Reimbursement	208.68	0.00	0.00	0.00
	7151	Office Supplies	550.20	1,800.00	337.40	1,800.00
	7153	Computer Supplies	0.00	1,000.00	0.00	2,000.00
	Total Contractual		***6,712.83***	***6,400.00***	***2,258.69***	***7,400.00***
	Department Total: 6040	**Student Activities**	**213,659.91**	**196,130.00**	**158,261.69**	**217,393.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*6050*	*Health Office*				
Fund	**1110**	***Salaries/Benefits***				
6402		Clerical	89,519.08	104,725.00	70,380.91	98,192.00
6404		CSEA FT Technical	63,889.69	63,505.00	47,938.49	63,505.00
6453		Overtime	4,271.27	0.00	6,274.93	0.00
6454		Longevity	6,310.29	6,284.00	4,692.43	8,436.00
6501		Student Aides Regular	1,256.00	1,200.00	0.00	1,200.00
Total Salaries/Benefits			***165,246.33***	***175,714.00***	***129,286.76***	***171,333.00***
Fund	**1110**	***Contractual***				
7104		Audio Visual Software	0.00	950.00	0.00	950.00
7106		Books & Periodicals	202.36	250.00	0.00	250.00
7107		Subscriptions	524.70	550.00	628.37	700.00
7108		Dues	375.00	375.00	375.00	375.00
7111		Printing - Off Campus	0.00	0.00	30.00	0.00
7113		Duplicating	711.00	1,700.00	364.92	1,700.00
7115		Prof Support Travel	633.12	750.00	0.00	750.00
7118		Mileage Reimbursement	177.48	500.00	0.00	500.00
7125		Other Professional	30,900.00	29,000.00	29,000.00	29,000.00
7134		Waste Disposal	7,492.50	11,000.00	6,960.00	12,000.00
7147		Maintenance Contract Ofc Machinery	70.36	200.00	42.37	200.00
7151		Office Supplies	2,301.48	2,500.00	2,006.70	2,500.00
7159		Medical Supplies	6,433.10	8,500.00	7,012.64	13,000.00
7171		Uniform	457.78	500.00	0.00	500.00

	2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Total Contractual	*50,278.88*	*56,775.00*	*46,420.00*	*62,425.00*
Department Total: 6050 Health Office	**215,525.21**	**232,489.00**	**175,706.76**	**233,758.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*6110*	*Counseling & Career Services*				
Fund	1110	***Salaries/Benefits***				
6109		Fall Adjunct	17,188.30	16,200.00	17,490.16	16,200.00
6110		Spring Adjunct	22,866.16	16,000.00	15,038.73	16,000.00
6111		Summer Day Session 1	2,991.00	2,200.00	0.00	2,200.00
6113		Extra Svc Full Time Administrators	3,213.04	40,000.00	10,479.08	40,000.00
6203		Specialists Sup Professional 12 mos	242,153.06	241,324.00	211,488.37	310,477.00
6205		Part Time Technical	64,779.33	63,600.00	58,006.50	63,600.00
6301		Vacation Payments	0.00	0.00	2,606.49	0.00
6302		Early Retirement Benefits	33,593.40	0.00	0.00	0.00
6303		Sick Leave Payments	-33,593.40	0.00	0.00	0.00
6402		Clerical	70,255.48	70,694.00	53,697.47	70,694.00
6453		Overtime	890.59	0.00	615.53	0.00
6454		Longevity	2,616.06	2,625.00	1,991.31	2,625.00
6501		Student Aides Regular	10,039.67	10,000.00	7,954.46	10,000.00
6502		Student Aides Work Study On-Campu	174.52	0.00	0.00	0.00
Total Salaries/Benefits			***437,167.21***	***462,643.00***	***379,368.10***	***531,796.00***
Fund	1110	***Contractual***				
7104		Audio Visual Software	0.00	500.00	0.00	500.00
7106		Books & Periodicals	2,046.99	4,000.00	640.95	4,000.00
7107		Subscriptions	171.12	1,000.00	1,944.12	1,000.00
7108		Dues	935.00	730.00	1,345.00	1,195.00
7111		Printing - Off Campus	0.00	6,300.00	100.54	6,300.00
7112		Copying	0.00	500.00	0.00	500.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7113	Duplicating	3,771.36	10,000.00	2,284.95	10,000.00
7114	Book Allowance	0.00	1,400.00	1,352.88	1,750.00
7115	Prof Support Travel	4,852.72	5,000.00	3,902.53	5,000.00
7118	Mileage Reimbursement	464.54	800.00	0.00	800.00
7119	Orientation Expense	10,417.20	12,000.00	528.00	13,000.00
7125	Other Professional	9,109.95	11,000.00	3,445.00	16,000.00
7144	Computer Hardware & Software Rental	2,210.00	6,250.00	1,323.00	6,250.00
7147	Maintenance Contract Ofc Machinery	1,802.14	1,414.00	740.75	1,414.00
7151	Office Supplies	4,331.37	7,500.00	3,389.52	7,500.00
7152	Educational Supplies	14,019.93	15,000.00	748.00	15,000.00
7153	Computer Supplies	856.59	5,000.00	0.00	5,000.00
7172	Equipment - Non Capital	0.00	0.00	302.93	0.00
7174	Computer Software	2,583.34	0.00	0.00	0.00
7176	Food Service	8,711.09	11,425.00	4,340.35	11,775.00
Total Contractual		***66,283.34***	***99,819.00***	***26,388.52***	***106,984.00***
Department Total: 6110	**Counseling & Career Services**	**503,450.55**	**562,462.00**	**405,756.62**	**638,780.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*6120*	*Disability Services*				
Fund	**1110**	***Salaries/Benefits***				
6113		Extra Svc Full Time Administrators	0.00	0.00	340.00	0.00
6203		Specialists Sup Professional 12 mos	63,940.94	62,739.00	48,260.80	68,190.00
6205		Part Time Technical	31,208.62	20,000.00	23,600.74	33,000.00
6301		Vacation Payments	0.00	0.00	1,197.31	0.00
6402		Clerical	17,841.70	17,673.00	13,525.63	17,674.00
6453		Overtime	1,600.54	0.00	1,188.51	0.00
6454		Longevity	1,323.18	1,312.00	1,086.22	1,312.00
6501		Student Aides Regular	25,585.75	39,000.00	23,182.85	39,000.00
6502		Student Aides Work Study On-Campu	2,660.16	0.00	102.54	0.00
Total Salaries/Benefits			***144,160.89***	***140,724.00***	***112,484.60***	***159,176.00***
Fund	**1110**	***Contractual***				
7103		Telephone	0.00	250.00	0.00	250.00
7107		Subscriptions	0.00	225.00	0.00	250.00
7108		Dues	0.00	370.00	0.00	400.00
7111		Printing - Off Campus	0.00	0.00	5.82	1,500.00
7113		Duplicating	1,335.24	750.00	964.68	750.00
7114		Book Allowance	627.10	350.00	72.90	350.00
7115		Prof Support Travel	3,944.51	2,500.00	2,861.42	3,000.00
7118		Mileage Reimbursement	721.84	400.00	568.96	550.00
7123		Honoraria	250.00	500.00	260.00	500.00
7125		Other Professional	121,985.54	60,000.00	106,800.00	61,000.00
7147		Maintenance Contract Ofc Machinery	198.32	0.00	62.91	0.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7151	Office Supplies	2,308.30	3,000.00	2,771.06	3,500.00
7152	Educational Supplies	4,262.45	0.00	8,481.73	2,500.00
7172	Equipment - Non Capital	1,630.39	0.00	0.00	0.00
7174	Computer Software	0.00	0.00	286.98	0.00
7176	Food Service	1,472.40	2,500.00	1,223.91	1,500.00
Total Contractual		***138,736.09***	***70,845.00***	***124,360.37***	***76,050.00***
Department Total: 6120	**Disability Services**	**282,896.98**	**211,569.00**	**236,844.97**	**235,226.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*6130 Educational Opportunity Program*				
Fund 1110	***Salaries/Benefits***				
6113	Extra Svc Full Time Administrators	0.00	0.00	320.00	0.00
6203	Specialists Sup Professional 12 mos	73,188.22	83,022.00	54,863.00	89,128.00
6205	Part Time Technical	11,437.32	0.00	961.00	0.00
6301	Vacation Payments	0.00	0.00	1,361.11	0.00
6402	Clerical	17,843.95	17,673.00	13,525.89	17,673.00
6453	Overtime	1,603.22	0.00	1,192.01	0.00
6454	Longevity	1,323.35	1,313.00	1,086.27	1,313.00
6501	Student Aides Regular	3,259.60	6,000.00	5,689.22	6,000.00
6502	Student Aides Work Study On-Campu	1,475.72	0.00	163.63	0.00
Total Salaries/Benefits		***110,131.38***	***108,008.00***	***79,162.13***	***114,114.00***
Fund 1110	***Contractual***				
7107	Subscriptions	0.00	40.00	0.00	1,400.00
7111	Printing - Off Campus	1,289.00	1,000.00	75.00	1,000.00
7113	Duplicating	554.75	350.00	823.50	500.00
7114	Book Allowance	700.00	350.00	0.00	350.00
7115	Prof Support Travel	408.60	850.00	104.92	850.00
7117	Field Trips	0.00	2,000.00	71.37	0.00
7118	Mileage Reimbursement	203.66	600.00	231.94	600.00
7123	Honoraria	0.00	0.00	100.00	0.00
7151	Office Supplies	966.83	1,000.00	1,415.10	1,500.00
7152	Educational Supplies	164.65	0.00	396.10	0.00
7176	Food Service	3,269.28	3,000.00	2,900.87	3,500.00

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7185	Miscellaneous Expenses		696.17	800.00	523.24	800.00
Total Contractual			***8,252.94***	***9,990.00***	***6,642.04***	***10,500.00***
Department Total:	**6130**	**Educational Opportunity Program**	**118,384.32**	**117,998.00**	**85,804.17**	**124,614.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7001*	*Community Service General*				
Fund	**1110**	***Salaries/Benefits***				
6152		Community Svc Fall Non State Aided	0.00	30,000.00	11,280.75	30,000.00
6154		Community Svc Spring Non State Aid	10,574.49	54,000.00	7,850.50	24,982.00
6156		Community Svc Summer Non State Ai	11,300.30	35,000.00	2,443.50	51,630.00
6201		Managers/NTE	163,112.19	154,222.00	64,254.89	140,431.00
6202		Managerial Confidential	90,412.61	96,000.00	73,846.20	96,000.00
6203		Specialists Sup Professional 12 mos	0.00	0.00	7,656.93	0.00
6205		Part Time Technical	1,950.00	0.00	0.00	0.00
6301		Vacation Payments	0.00	0.00	1,648.85	0.00
6302		Early Retirement Benefits	8,620.80	0.00	0.00	0.00
6303		Sick Leave Payments	10,604.95	0.00	0.00	0.00
6402		Clerical	278,041.55	275,259.00	222,960.67	272,084.00
6453		Overtime	5,709.16	1,000.00	7,656.09	1,000.00
6454		Longevity	11,110.97	11,042.00	9,783.77	12,057.00
6501		Student Aides Regular	8,473.46	12,800.00	2,366.84	12,800.00
6502		Student Aides Work Study On-Campu	836.24	0.00	0.00	0.00
Total Salaries/Benefits			***600,746.72***	***669,323.00***	***411,748.99***	***640,984.00***
Fund	**1110**	***Contractual***				
7101		Advertising	1,326.00	3,000.00	734.96	3,000.00
7102		Postage	132.92	400.00	27.22	300.00
7107		Subscriptions	135.32	420.00	85.32	420.00
7108		Dues	974.00	550.00	250.00	550.00
7111		Printing - Off Campus	48,261.00	56,400.00	32,460.00	54,000.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7113	Duplicating	3,684.78	3,000.00	1,701.20	3,000.00
7114	Book Allowance	850.00	1,050.00	550.00	1,050.00
7115	Prof Support Travel	2,691.89	1,500.00	2,083.75	1,500.00
7116	Consultant	0.00	500.00	0.00	500.00
7118	Mileage Reimbursement	1,337.92	600.00	401.67	600.00
7125	Other Professional	8,235.00	1,200.00	0.00	1,200.00
7130	Insurance - Other	0.00	0.00	167.50	0.00
7147	Maintenance Contract Ofc Machinery	105.04	1,000.00	0.00	0.00
7150	Maintenance Contract Other	585.07	0.00	162.00	0.00
7151	Office Supplies	7,607.75	12,000.00	6,406.01	12,000.00
7152	Educational Supplies	3,494.02	500.00	480.00	0.00
7153	Computer Supplies	108.15	800.00	379.83	300.00
7173	Computer Equip - Non Capital	0.00	0.00	8,332.50	0.00
7174	Computer Software	0.00	0.00	600.00	0.00
7176	Food Service	315.24	600.00	134.00	600.00
7185	Miscellaneous Expenses	197.68	200.00	180.00	200.00
7191	Tuition Expense	1,380.00	300.00	985.00	300.00
Total Contractual		***81,421.78***	***84,020.00***	***56,120.96***	***79,520.00***
Department Total:	**7001 Community Service General**	**682,168.50**	**753,343.00**	**467,869.95**	**720,504.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7010*	*EMT Program*				
Fund	**1110**	***Salaries/Benefits***				
6152		Community Svc Fall Non State Aided	34,421.30	60,000.00	29,655.00	60,000.00
6153		Community Svc Spring State Aided	78.75	0.00	0.00	0.00
6154		Community Svc Spring Non State Aid	23,095.26	25,000.00	19,078.75	25,000.00
6156		Community Svc Summer Non State Ai	9,825.00	7,500.00	1,260.00	7,500.00
6205		Part Time Technical	25,028.96	30,000.00	22,928.60	30,000.00
Total Salaries/Benefits			***92,449.27***	***122,500.00***	***72,922.35***	***122,500.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	2,937.16	2,000.00	2,052.42	2,000.00
7118		Mileage Reimbursement	0.00	500.00	0.00	500.00
7123		Honoraria	340.00	500.00	0.00	500.00
7136		Repairs - Other Educational	692.00	1,000.00	300.00	1,000.00
7151		Office Supplies	565.32	1,100.00	367.45	2,000.00
7152		Educational Supplies	8,286.81	11,000.00	6,069.55	11,000.00
7153		Computer Supplies	205.21	500.00	28.21	500.00
7174		Computer Software	181.26	0.00	0.00	0.00
Total Contractual			***13,207.76***	***16,600.00***	***8,817.63***	***17,500.00***
Department Total:	**7010**	**EMT Program**	**105,657.03**	**139,100.00**	**81,739.98**	**140,000.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7020*	*Health Programs*				
Fund	1110	***Salaries/Benefits***				
6152		Community Svc Fall Non State Aided	1,997.32	0.00	550.00	0.00
6154		Community Svc Spring Non State Aid	18,789.02	0.00	625.00	0.00
6156		Community Svc Summer Non State Ai	8,590.00	1,000.00	315.00	1,000.00
Total Salaries/Benefits			***29,376.34***	***1,000.00***	***1,490.00***	***1,000.00***
Fund	1110	***Contractual***				
7113		Duplicating	951.40	400.00	0.00	400.00
7123		Honoraria	100.00	0.00	0.00	0.00
7140		Building/Land Rental	685.00	0.00	0.00	0.00
7152		Educational Supplies	3,401.25	4,000.00	0.00	4,000.00
7176		Food Service	165.00	0.00	0.00	0.00
7181		Other Supplies	26.25	0.00	0.00	0.00
Total Contractual			***5,328.90***	***4,400.00***	***0.00***	***4,400.00***
Department Total:	**7020**	**Health Programs**	**34,705.24**	**5,400.00**	**1,490.00**	**5,400.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7030*	*Drinking Driver Program*				
Fund	1110	***Salaries/Benefits***				
6151		Community Svc Fall State Aided	0.00	0.00	589.00	0.00
6152		Community Svc Fall Non State Aided	74,390.25	50,000.00	58,783.25	50,000.00
6154		Community Svc Spring Non State Aid	21,368.00	20,000.00	16,767.49	20,000.00
6156		Community Svc Summer Non State Ai	26,256.77	2,500.00	4,518.83	2,500.00
Total Salaries/Benefits			***122,015.02***	***72,500.00***	***80,658.57***	***72,500.00***
Fund	1110	***Contractual***				
7108		Dues	325.00	400.00	325.00	325.00
7113		Duplicating	1,268.00	500.00	416.00	500.00
7115		Prof Support Travel	433.87	1,100.00	477.24	750.00
7118		Mileage Reimbursement	36.63	0.00	0.00	0.00
7149		Services Contracts	2,187.00	3,600.00	0.00	0.00
7152		Educational Supplies	805.26	4,250.00	2,650.00	3,500.00
7185		Miscellaneous Expenses	25.75	0.00	0.00	0.00
Total Contractual			***5,081.51***	***9,850.00***	***3,868.24***	***5,075.00***
Department Total:	**7030**	**Drinking Driver Program**	**127,096.53**	**82,350.00**	**84,526.81**	**77,575.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7040*	*Drivers Education*				
Fund	**1110**	***Salaries/Benefits***				
6152		Community Svc Fall Non State Aided	2,360.00	5,000.00	2,355.00	5,000.00
6154		Community Svc Spring Non State Aid	1,300.00	5,000.00	2,370.00	5,000.00
6156		Community Svc Summer Non State Ai	3,630.00	2,000.00	465.00	2,000.00
Total Salaries/Benefits			***7,290.00***	***12,000.00***	***5,190.00***	***12,000.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	1,110.00	0.00	550.00	0.00
7125		Other Professional	9,440.00	10,000.00	0.00	10,000.00
7152		Educational Supplies	1,275.00	1,300.00	0.00	1,300.00
7181		Other Supplies	1,140.00	0.00	2,340.00	0.00
Total Contractual			***12,965.00***	***11,300.00***	***2,890.00***	***11,300.00***
Department Total:	**7040**	**Drivers Education**	**20,255.00**	**23,300.00**	**8,080.00**	**23,300.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7050 SACC Program*				
Fund	**1110 *Salaries/Benefits***				
6156	Community Svc Summer Non State Ai	420.00	0.00	0.00	0.00
Total Salaries/Benefits		***420.00***	***0.00***	***0.00***	***0.00***
Department Total: 7050	**SACC Program**	**420.00**	**0.00**	**0.00**	**0.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7060*	*GED Program*				
Fund	**1110**	***Salaries/Benefits***				
6151		Community Svc Fall State Aided	276,930.96	250,000.00	292,527.17	281,139.00
6152		Community Svc Fall Non State Aided	1,500.00	0.00	0.00	0.00
6153		Community Svc Spring State Aided	313,697.11	250,000.00	316,355.88	288,833.00
6154		Community Svc Spring Non State Aid	273.00	0.00	0.00	0.00
6155		Summer State Aided	244,334.28	252,000.00	98,839.35	288,640.00
6156		Community Svc Summer Non State Ai	789.75	0.00	0.00	0.00
6159		Contract Instruction Summer	384.00	0.00	0.00	0.00
Total Salaries/Benefits			***837,909.10***	***752,000.00***	***707,722.40***	***858,612.00***
Fund	**1110**	***Contractual***				
7103		Telephone	0.00	200.00	0.00	200.00
7113		Duplicating	3,385.53	3,000.00	1,297.56	4,000.00
7115		Prof Support Travel	0.00	0.00	0.00	500.00
7118		Mileage Reimbursement	0.00	1,200.00	613.94	1,500.00
7125		Other Professional	55.29	0.00	0.00	0.00
7141		Classroom Rental	6,330.00	15,000.00	5,000.00	10,000.00
7147		Maintenance Contract Ofc Machinery	0.00	300.00	0.00	200.00
7151		Office Supplies	2,585.17	2,000.00	3,925.62	3,000.00
7152		Educational Supplies	47,284.45	58,000.00	50,443.66	58,000.00
7153		Computer Supplies	55.11	100.00	0.00	100.00
7172		Equipment - Non Capital	0.00	0.00	928.61	0.00
7174		Computer Software	4,697.46	2,400.00	114.14	5,000.00
7176		Food Service	1,054.07	1,000.00	686.73	1,000.00

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
7185	Miscellaneous Expenses	326.95	1,200.00	346.00	1,000.00
Total Contractual		***65,774.03***	***84,400.00***	***63,356.26***	***84,500.00***
Department Total: 7060	**GED Program**	**903,683.13**	**836,400.00**	**771,078.66**	**943,112.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7070*	*Music School*				
Fund	**1110**	***Salaries/Benefits***				
6152		Community Svc Fall Non State Aided	58,334.70	60,000.00	50,057.03	60,000.00
6153		Community Svc Spring State Aided	3,200.00	0.00	0.00	0.00
6154		Community Svc Spring Non State Aid	48,615.21	60,000.00	51,467.59	60,000.00
6156		Community Svc Summer Non State Ai	44,219.19	55,772.00	5,717.51	55,772.00
6205		Part Time Technical	40,227.74	40,228.00	30,944.40	40,228.00
Total Salaries/Benefits			***194,596.84***	***216,000.00***	***138,186.53***	***216,000.00***
Fund	**1110**	***Contractual***				
7101		Advertising	51.00	600.00	0.00	600.00
7107		Subscriptions	25.00	0.00	0.00	0.00
7108		Dues	75.00	100.00	100.00	100.00
7111		Printing - Off Campus	0.00	500.00	0.00	500.00
7113		Duplicating	220.40	250.00	56.60	250.00
7115		Prof Support Travel	45.50	50.00	50.00	50.00
7123		Honoraria	0.00	200.00	0.00	200.00
7136		Repairs - Other Educational	1,985.00	3,000.00	2,000.00	3,000.00
7141		Classroom Rental	5,040.00	7,000.00	5,040.00	7,000.00
7152		Educational Supplies	3,226.44	5,000.00	3,076.76	5,000.00
7176		Food Service	198.75	500.00	120.00	500.00
7185		Miscellaneous Expenses	250.00	200.00	196.00	0.00
Total Contractual			***11,117.09***	***17,400.00***	***10,639.36***	***17,200.00***
Department Total:	**7070**	**Music School**	**205,713.93**	**233,400.00**	**148,825.89**	**233,200.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7080*	*Contract Courses*				
Fund	**1110**	***Salaries/Benefits***				
6152		Community Svc Fall Non State Aided	80.00	0.00	0.00	0.00
6154		Community Svc Spring Non State Aid	10,316.40	0.00	1,950.00	0.00
6157		Contract Instruction Fall	14,235.00	10,000.00	3,120.00	16,035.00
6158		Contract Instruction Spring	11,350.00	10,000.00	6,390.01	11,350.00
6159		Contract Instruction Summer	1,220.00	40,000.00	3,760.01	1,604.00
Total Salaries/Benefits			***37,201.40***	***60,000.00***	***15,220.02***	***28,989.00***
Fund	**1110**	***Contractual***				
7101		Advertising	0.00	500.00	0.00	500.00
7108		Dues	0.00	575.00	0.00	600.00
7113		Duplicating	6,118.42	1,500.00	4,038.05	1,500.00
7115		Prof Support Travel	1,113.30	800.00	0.00	800.00
7118		Mileage Reimbursement	299.70	400.00	0.00	400.00
7125		Other Professional	71,988.03	40,000.00	6,496.62	40,000.00
7152		Educational Supplies	6,163.52	10,000.00	1,354.87	10,000.00
7176		Food Service	635.60	500.00	0.00	2,600.00
7185		Miscellaneous Expenses	360.65	800.00	57.25	200.00
Total Contractual			***86,679.22***	***55,075.00***	***11,946.79***	***56,600.00***
Department Total:	**7080**	**Contract Courses**	**123,880.62**	**115,075.00**	**27,166.81**	**85,589.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7090*	*Computer Software Training*				
Fund	**1110**	***Salaries/Benefits***				
6151		Community Svc Fall State Aided	7,626.02	6,000.00	12,165.00	6,000.00
6152		Community Svc Fall Non State Aided	2,685.00	7,000.00	900.00	7,000.00
6153		Community Svc Spring State Aided	10,245.00	6,000.00	17,525.00	6,000.00
6154		Community Svc Spring Non State Aid	450.00	6,000.00	720.00	6,000.00
6155		Summer State Aided	10,065.00	0.00	1,920.00	0.00
6156		Community Svc Summer Non State Ai	450.00	10,500.00	1,080.00	10,500.00
Total Salaries/Benefits			***31,521.02***	***35,500.00***	***34,310.00***	***35,500.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	0.00	200.00	116.00	200.00
7125		Other Professional	0.00	1,000.00	1,200.00	1,000.00
Total Contractual			***0.00***	***1,200.00***	***1,316.00***	***1,200.00***
Department Total:	**7090**	**Computer Software Training**	**31,521.02**	**36,700.00**	**35,626.00**	**36,700.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7100*	*ESL Community Services*				
Fund	**1110**	***Salaries/Benefits***				
6151		Community Svc Fall State Aided	32,582.50	30,000.00	38,366.25	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	38,743.85	35,000.00	52,140.93	35,000.00
6155		Summer State Aided	37,965.25	10,000.00	18,740.03	10,000.00
Total Salaries/Benefits			***109,291.60***	***79,000.00***	***109,247.21***	***79,000.00***
Fund	**1110**	***Contractual***				
7101		Advertising	0.00	0.00	40.00	0.00
7108		Dues	385.00	400.00	0.00	160.00
7113		Duplicating	49.60	200.00	274.10	200.00
7115		Prof Support Travel	0.00	1,000.00	0.00	1,000.00
7118		Mileage Reimbursement	42.18	200.00	0.00	200.00
7125		Other Professional	26,704.00	43,500.00	20,000.00	43,500.00
7141		Classroom Rental	6,900.00	3,600.00	8,400.00	1,600.00
7152		Educational Supplies	12,148.74	10,000.00	3,146.22	5,000.00
7176		Food Service	0.00	0.00	200.00	0.00
7185		Miscellaneous Expenses	250.00	0.00	0.00	0.00
Total Contractual			***46,479.52***	***58,900.00***	***32,060.32***	***51,660.00***
Department Total:	**7100**	**ESL Community Services**	**155,771.12**	**137,900.00**	**141,307.53**	**130,660.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7110*	*Falcon Camps*				
Fund	**1110**	***Salaries/Benefits***				
6156		Community Svc Summer Non State Ai	4,700.01	0.00	0.00	0.00
Total Salaries/Benefits			***4,700.01***	***0.00***	***0.00***	***0.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	0.00	0.00	12.00	0.00
7152		Educational Supplies	170.00	1,000.00	0.00	1,000.00
7176		Food Service	0.00	500.00	0.00	0.00
Total Contractual			***170.00***	***1,500.00***	***12.00***	***1,000.00***
Department Total:	**7110**	**Falcon Camps**	**4,870.01**	**1,500.00**	**12.00**	**1,000.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7120*	*Personal Development*				
Fund	**1110**	***Salaries/Benefits***				
6151		Community Svc Fall State Aided	0.00	0.00	1,400.00	0.00
6152		Community Svc Fall Non State Aided	5,332.06	5,000.00	2,410.00	5,000.00
6153		Community Svc Spring State Aided	525.00	0.00	699.99	0.00
6154		Community Svc Spring Non State Aid	3,425.01	5,000.00	4,492.50	5,000.00
6155		Summer State Aided	2,800.01	5,000.00	0.00	5,000.00
6156		Community Svc Summer Non State Ai	4,355.00	0.00	535.00	0.00
Total Salaries/Benefits			***16,437.08***	***15,000.00***	***9,537.49***	***15,000.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	64.68	100.00	0.00	100.00
7123		Honoraria	0.00	500.00	0.00	500.00
7125		Other Professional	0.00	0.00	900.00	0.00
7142		Athletic Facilities Rental	1,380.00	2,500.00	2,500.00	0.00
7152		Educational Supplies	30.00	0.00	0.00	0.00
Total Contractual			***1,474.68***	***3,100.00***	***3,400.00***	***600.00***
Department Total:	**7120**	**Personal Development**	**17,911.76**	**18,100.00**	**12,937.49**	**15,600.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7130*	*Professional Development*				
Fund	1110	***Salaries/Benefits***				
6152		Community Svc Fall Non State Aided	18,822.00	20,000.00	18,846.45	20,000.00
6153		Community Svc Spring State Aided	825.00	0.00	0.00	0.00
6154		Community Svc Spring Non State Aid	17,355.08	13,000.00	23,341.44	13,000.00
6155		Summer State Aided	8,475.00	0.00	-195.00	0.00
6156		Community Svc Summer Non State Ai	12,930.95	5,000.00	5,601.50	5,000.00
Total Salaries/Benefits			***58,408.03***	***38,000.00***	***47,594.39***	***38,000.00***
Fund	1110	***Contractual***				
7109		License Agreements	550.00	2,000.00	300.00	2,000.00
7111		Printing - Off Campus	25.75	0.00	0.00	0.00
7113		Duplicating	655.14	1,000.00	3,297.58	1,000.00
7125		Other Professional	12,306.00	20,000.00	10,200.00	20,000.00
7152		Educational Supplies	0.00	1,000.00	666.57	2,500.00
7176		Food Service	1,158.00	1,500.00	1,581.86	1,800.00
7185		Miscellaneous Expenses	132.54	0.00	0.00	0.00
Total Contractual			***14,827.43***	***25,500.00***	***16,046.01***	***27,300.00***
Department Total:	**7130**	**Professional Development**	**73,235.46**	**63,500.00**	**63,640.40**	**65,300.00**

		2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7140 Vocational*				
Fund 1110	***Salaries/Benefits***				
6152	Community Svc Fall Non State Aided	4,450.00	500.00	8,200.00	500.00
6154	Community Svc Spring Non State Aid	4,275.00	1,000.00	1,500.08	1,000.00
6156	Community Svc Summer Non State Ai	0.00	1,000.00	0.00	1,000.00
Total Salaries/Benefits		***8,725.00***	***2,500.00***	***9,700.08***	***2,500.00***
Fund 1110	***Contractual***				
7113	Duplicating	1,887.90	400.00	213.85	400.00
7118	Mileage Reimbursement	7.00	0.00	0.00	0.00
7125	Other Professional	84,356.86	80,000.00	39,918.65	80,000.00
7152	Educational Supplies	2,448.30	10,000.00	579.60	3,000.00
7176	Food Service	0.00	500.00	0.00	0.00
Total Contractual		***88,700.06***	***90,900.00***	***40,712.10***	***83,400.00***
Department Total: 7140	**Vocational**	**97,425.06**	**93,400.00**	**50,412.18**	**85,900.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7150*	*Youth Program*				
Fund	**1110**	***Salaries/Benefits***				
6152		Community Svc Fall Non State Aided	0.00	0.00	500.00	0.00
6154		Community Svc Spring Non State Aid	1,750.07	0.00	1,625.03	0.00
6156		Community Svc Summer Non State Ai	59,000.13	50,000.00	0.00	50,000.00
6157		Contract Instruction Fall	1,800.00	0.00	0.00	0.00
Total Salaries/Benefits			***62,550.20***	***50,000.00***	***2,125.03***	***50,000.00***
Fund	**1110**	***Contractual***				
7101		Advertising	6,110.00	2,000.00	1,560.00	3,000.00
7111		Printing - Off Campus	0.00	0.00	140.49	0.00
7113		Duplicating	74.25	300.00	48.00	300.00
7125		Other Professional	475.00	0.00	0.00	0.00
7152		Educational Supplies	596.34	1,500.00	370.92	1,500.00
7176		Food Service	237.56	500.00	0.00	500.00
Total Contractual			***7,493.15***	***4,300.00***	***2,119.41***	***5,300.00***
Department Total:	**7150**	**Youth Program**	**70,043.35**	**54,300.00**	**4,244.44**	**55,300.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7160*	*Business*				
Fund	**1110**	***Salaries/Benefits***				
	6152	Community Svc Fall Non State Aided	440.00	1,000.00	360.00	1,000.00
	6153	Community Svc Spring State Aided	0.00	1,000.00	0.00	1,000.00
	6154	Community Svc Spring Non State Aid	395.00	0.00	485.00	0.00
	6156	Community Svc Summer Non State Ai	435.00	0.00	160.00	0.00
	Total Salaries/Benefits		***1,270.00***	***2,000.00***	***1,005.00***	***2,000.00***
Fund	**1110**	***Contractual***				
	7113	Duplicating	42.00	0.00	52.80	200.00
	Total Contractual		***42.00***	***0.00***	***52.80***	***200.00***
	Department Total: 7160	**Business**	**1,312.00**	**2,000.00**	**1,057.80**	**2,200.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7170*	*Distance Learning*				
Fund	**1110**	***Contractual***				
7125		Other Professional	0.00	20,000.00	50,000.00	50,000.00
7181		Other Supplies	43,074.00	30,000.00	0.00	0.00
Total Contractual			***43,074.00***	***50,000.00***	***50,000.00***	***50,000.00***
Department Total:	**7170**	**Distance Learning**	**43,074.00**	**50,000.00**	**50,000.00**	**50,000.00**

			2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Department:	*7190*	*ACT High Stakes Testing*				
Fund	**1110**	***Salaries/Benefits***				
6152		Community Svc Fall Non State Aided	7,205.00	6,000.00	1,220.00	6,000.00
6154		Community Svc Spring Non State Aid	0.00	2,000.00	437.50	2,000.00
6156		Community Svc Summer Non State Ai	0.00	0.00	500.00	0.00
Total Salaries/Benefits			***7,205.00***	***8,000.00***	***2,157.50***	***8,000.00***
Fund	**1110**	***Contractual***				
7113		Duplicating	12.00	0.00	0.00	50.00
7115		Prof Support Travel	0.00	0.00	0.00	100.00
7118		Mileage Reimbursement	0.00	0.00	0.00	100.00
7151		Office Supplies	82.41	150.00	0.00	300.00
Total Contractual			***94.41***	***150.00***	***0.00***	***550.00***
Department Total:	**7190**	**ACT High Stakes Testing**	**7,299.41**	**8,150.00**	**2,157.50**	**8,550.00**

	2011-12 Actual	2012-13 Original	2012-13 Yr. to Date	2013-14 Request
Total Salaries	**32,589,033.00**	**35,628,691.00**	**25,391,853.00**	**35,765,831.00**
Total Benefits	**12,653,452.00**	**13,324,898.00**	**10,475,021.00**	**13,710,180.00**
Total Contractual	**10,879,277.00**	**11,027,074.00**	**9,576,068.00**	**11,703,102.00**
Total Equipment	**1,927,569.00**	**500,000.00**	**390,464.00**	**1,000,000.00**
Total Budget	**58,049,331.00**	**60,480,663.00**	**45,833,406.00**	**62,179,113.00**

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	✓	
District 7 - Town of Hyde Park	Perkins	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner		✓
District 17 - Town and Village of Fishkill	Miccio (C)	✓	
District 18 - City of Beacon	Forman(VC)	✓	
District 22 - Town of Beekman	Hutchings	absent	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: 11
Absent: 1
Vacant: 0

Resolution: ✓
Motion: ___

Total : 11 (Yes) 1 (No)
Abstentions: 0

2013206 ADOPTION OF 2013-2014 DUTCHESS COMMUNITY COLLEGE BUDGET

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Absent:** 1 **Vacant:** 0

Resolution: ___ **Motion:** ✓

Total : ___ (Yes) ___ (No)

Abstentions: ___

fails for lack of a second.

Legislator Tyner moved to amend resolution: see attached amendment.

7.15.13
2013206

2013 REGULAR BOARD MEETING

Legislator Tyner motioned to amend the foregoing Resolution No. 2013206 as follows:

Strike last Resolved

Add

WHEREAS, Dutchess United Educators have shared a number of startling revelations with the Dutchess County Legislature over the last two months of various financial concerns, and, therefore, be it

RESOLVED, that the operating budget for Dutchess Community College will not be approved until there is a full, open ,bi-partisan review of the questions that Dutchess United Educators have asked.

The foregoing motion fails for a lack of a second.

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** ____ ____

Absent: 1 **Motion:** ✓ **Yes** **No**

Vacant: 0 **Abstentions:** ____

Legislator Tyner moved to table for lack of amend resolution: see attached amendment. adopted.

7-15-13

2013206

July 15, 2013 Regular Board Meeting

Resolution No. 2013206

Legislator Tyner motioned to amend the foregoing Resolution No. 2013206 as follows:

Add three Whereas' as follows:

WHEREAS, 2 million dollars in uncollected debts were sent last fall by Dutchess Community College to collections, and

WHEREAS, tuition at Dutchess Community College has increased over $700 over the last decade, and

WHEREAS, the sponsor share here in Dutchess County from the County government to the Community College is literally half the percentage that it is in Columbia Greene, now, therefore, be it

RESOLVED, that the Dutchess County Legislature requests that the tuition hike be cut in half.

The foregoing motion fails for a lack of a second.

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison	✓	
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** 1 **Total :** 24 0

Absent: 1 **Motion:** ✓ **Yes** **No**

Vacant: 0 **Abstentions:** 0

J I J Miccio

"Call the Question"

7.15.13

2013206

Roll Call Sheets

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

Present: 24 **Resolution:** ✓ **Total :** 18 6

Absent: 1 **Motion:** ____ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013206 ADOPTION OF 2013-2014 DUTCHESS COMMUNITY COLLEGE BUDGET

Date: July 15, 2013

Discussion on Resolution No. 2013206 resulted as follows:

Legislator Tyner motioned to amend the foregoing resolution as follows:

Strike the last RESOLVED and add the following after the third Whereas:

WHEREAS, Dutchess United Educators have shared a number of startling revelations with the Dutchess County Legislature over the last two months of various financial concerns, now, therefore, be it

RESOLVED, that the operating budget for Dutchess Community College will not be approved until there is a full, open, bi-partisan review of the questions that Dutchess United Educators have asked.

The foregoing motion failed for a lack of second.

Legislator Tyner motioned to amend the foregoing resolution as follows after the third Whereas:

WHEREAS, $2,000,000 in uncollected debts were sent last fall to collections, and

WHEREAS, tuition at Dutchess Community College has increased over $700 over the last decade, and

WHEREAS, the sponsor share here in Dutchess County from the County government to the Community College is literally half the percentage that it is in Columbia Greene Community College, now, therefore, be it

RESOLVED, that the Dutchess County Legislature requests that the tuition hike be cut in half.

The foregoing motion failed for a lack of second.

Legislator Incoronato moved the question, duly seconded by Legislator Miccio, and carried by voice vote.

Roll call on the foregoing resolution resulted as follows:

AYES:	18	
NAYS:	6	Roman, Tyner, Amparo, Blalock Horton, MacAvery
ABSENT:	1	Kelsey

The foregoing resolution was adopted.

RESOLUTION NO. 2013207

RE: APPROVAL OF APPLICATION TO CORRECT TAX BILL AND TO ORDER THE COMMISSIONER OF FINANCE TO ISSUE A CORRECTED TAX BILL
APPLICANT: Donald P. Rosendale
4848 Route 44
Amenia NY 12501
ACCOUNT NO.: 132000-7067-00-428206-0000

Legislator MICCIO and KELSEY offer the following and move its adoption:

WHEREAS, there is an assessment on the assessment roll for the Town of Amenia for 2012 under the name of Donald P. Rosendale, Account No. 132000-7067-00-428206-0000, and

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

WHEREAS, pursuant to Section 554 of the Real Property Tax Law, the County Director of Real Property has investigated this claim and has found that the local assessor for the Town of Amenia has made a clerical error in said assessment, and

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

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

RESOLVED, that the application received May 21, 2013, relating to Account No. 132000-7067-00-428206 for a corrected tax bill is hereby approved, and be it further

RESOLVED, that the Clerk of the County Legislature be and she hereby is authorized and directed to send a copy of this resolution to the applicant and to the Commissioner of Finance, directing said Commissioner to issue a corrected tax bill as follows and attach a copy of this resolution to the warrant:

Municipality	Assessed Value	Exempt Amt.	Taxable Value	Corrected Tax
County	1,685,500	1,352,200	333,300	1,150.93
Town of Amenia	1,685,500	1,352,200	333,300	778.81
Amenia Fire	1,685,500		1,685,500	807.31
Returned School				3,082.83
			TOTAL:	**$5,819.88 +penalties**

and be it further

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

A342	Allowance for Uncollectible Taxes	$ 399.97
A430	Town of Amenia	155.76
A440	Webutuck CSD	2,425.48
	Total:	$2,981.21 + penalties

CA-108-13
KPB/MB/ca G-194
5/24/13
Fiscal Impact: None

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/8/2013

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 15th day of July, 2013 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 15th day of July, 2013

BR-3

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Dutchess County Real Property Tax Service Agency

COE Investigating Report

L Description (grid #) **132000-7067-00-428206-0000**

Owner's Name **Donald P Rosendale**

Mailing Address **4848 Route 44 Amenia NY 12501**

Property Location **4848 Route 44**

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

Total Assessed Value now on roll **1,685,500** Corrected to **Same**

Taxable Assessed Value now on roll **399,960** Corrected to **333,300**

Exempt codes and amounts if applicable
Ag exemption 1,018,900 / Senior exemption 333,300

Amount Levied **$8,801.09** Should be **$5,819.88**

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

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

X Subdivision 2, Paragraph **B** (clerical error)
___ Subdivision 3, Paragraph ___ (error in essential fact)
___ Subdivision 7, Paragraph ___ (unlawful entry)

Reason:

Exemption was approved by assessor, but not entered on roll ___

Exemption amount incorrectly calculated **X**

Assessed value on roll does not match assessor's final work product ___

Structure did not exist on taxable status date or was present on another parcel ___

Assessment based on incorrect acreage ___

Parcel should be Wholly Exempt ___

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

Other: ___

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

Details: **It is recommended that the application for a corrected 2012/13 Cnty/Town tax bill be approved.**

A342 $399.97 / A430 (T/O Amenia) $155.76 / A440 Webutuck CSD $2,425.48

Investigator Margaret Burns Director Eric Gfeller

NYS BOARD OF REAL PROPERTY SERVICES

RP-554 (1/03)

APPLICATION FOR CORRECTED TAX ROLL

FOR THE YEAR 20 13

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.

ROSENDALE, DONALD P.
1a. Name of Owner

Day (845) 373-9017 Evening ( ) Same
2. Telephone Number

4848 ROUTE 44

AMENIA, N.Y. 12501
1b. Mailing Address

3. Parcel Location (if different than 1b.)

2013 MAY 21 PM 1:48
REAL PROPERTY TAX SERVICES

4. Description of real property as shown on tax roll or tax bill (Include tax map designation)

5. Account No. 01428206

6. Amount of Taxes currently Billed $ 8801.09

7. I hereby request a correction of tax levied by COUNTY OF DUTCHESS - TOWN OF AMENIA & WEBUTUCK SCHOOL DISTRICT
(county/city/school district/town in Westchester County; non-assessing unit village)

for the following reasons (use additional sheets if necessary): INCORRECT AMOUNT OF INCOME

5-21-2013
Date

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: 5/21/13

Period of warrant for collection of taxes: 12/17/12

Recommendation: ☒ Approve application* ☐ Deny Application

5/23/2013
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-date mailed to applicant: _____

Corrected tax: $ _____

Order instructing collecting officer to correct tax: _____ date mailed

_____ **APPLICATION DENIED** Reason: _____

Seal of Office

Date

Signature of Chief Executive Officer
or Official Designated by Resolution

ASSESSOR'S OFFICE
4988 Route 22
AMENIA, NY 12501

May 21, 2013

Reference: 7067-00-428206 4848 Route 44

Dear Maggie,

In reference to the above parcel, their was an error in the calculation of Mr Rosendal's income for his senior exemption status. For the roll year 2012 he is entitled to a Senior exemption of 50% on County, Town & School.

Please call at 845-373-8118 extension 103 on Monday or Tuesday between 9 & 3 pm.

Sincerely,

Ron Gazzoli
Assessor

RG:dlm

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	✓	
District 7 - Town of Hyde Park	Perkins	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 17 - Town and Village of Fishkill	Miccio (C)	✓	
District 18 - City of Beacon	Forman(VC)	✓	
District 22 - Town of Beekman	Hutchings	absent	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: 11 **Absent:** 1 **Vacant:** 0

Resolution: ✓ **Motion:** ___

Total : 11 **Yes** 0 **No**

Abstentions: 0

2013207 APPROVAL OF APPLICATION TO CORRECT A TAX BILL AND TO ORDER THE COMMISSIONER OF FINANCE TO ISSUE A CORRECTED TAX BILL

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison	✓	
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	Absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ____ Yes No

Vacant: 0 **Abstentions:** 0

2013207 APPROVAL OF APPLICATION TO CORRECT A TAX BILL AND TO ORDER THE COMMISSIONER OF FINANCE TO ISSUE A CORRECTED TAX BILL

Date: July 15, 2013

BUDGET, FINANCE, & PERSONNEL

RESOLUTION NO. 2013208

RE: DENIAL OF A REFUND APPLICATION OF A TAX BILL
APPLICANT: Rita Johanidesz and Laszlo Johanidesz
30296 Sunrisa Lane, Laguna Nigel CA 92677
ACCOUNT NO: 135689-6056-03-343488-0000

Legislators MICCIO and BORCHERT offer the following and move its adoption:

WHEREAS, there is an assessment on the assessment roll for the Town of Wappinger for 2012 under the name Rita Johanidesz and Laszlo Johanidesz of Account No. 135689-6056-03-343488-0000, and

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

WHEREAS, pursuant to Section 556 of the Real Property Tax Law, the County Director of the Real Property Tax Service Agency has investigated this claim, and has found that a clerical error does not exist, and

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

WHEREAS, the County Legislature has agreed that the clerical error does not exist, now, therefore, be it

RESOLVED, that the application received May 16, 2013 relating to Account No. 135689-6056-03-343488-0000 for a corrected tax bill is hereby denied, 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 Commissioner of Finance and to the Town Tax Collector.

CA-113-13
KPB/MB/ca/G-0194
6/11/13

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/10/2013

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 15th day of July 2013, 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 15th day of July 2013.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Dutchess County Real Property Tax Service Agency

COE Investigating Report

Description (grid #) **135689-6056-03-343488-0000**

Owner's Name **Rita and Laszlo Johanidesz**

Mailing Address **30296 Sunrisa Lane Laguna Nigel CA 92677**

Property Location **99 Chelsea Rd.**

School District **Beacon City School Dist** Special District _____

Total Assessed Value now on roll **101,200** Corrected to **Same**

Taxable Assessed Value now on roll **101,200** Corrected to **Same**

Exempt codes and amounts if applicable

Amount Levied **$634.79** Should be **Same**

Tax Bill Paid? **X** yes ___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)
___Subdivision 7, Paragraph ____ (unlawful entry)

Reason:

Exemption was approved by assessor, but not entered on roll ___

Exemption amount incorrectly calculated ____

Assessed value on roll does not match assessor's final work product ___

Structure did not exist on taxable status date or was present on another parcel ___

Assessment based on incorrect acreage ___

Parcel should be Wholly Exempt ___

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

Other: ____

Recommendation _____ **APPROVE APPLICATION** ____**X**___**DENY APPLICATION**

Details: **It is recommended that the application for a partial refund of the 2012/13 Cnty/Town tax bill be denied. No evidence of an error was found as defined in RPTL 554. The proper remedy for this type of valuation error would have been to file an administrative complaint with the Board of Assessment review.**

Investigator Margaret Burns Director

RP-556 (1/06)

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

APPLICATION FOR REFUND AND CREDIT OF REAL PROPERTY TAXES FOR THE YEAR(S) 20 ____

Part 1: To be completed in duplicate by Applicant. For refund or credit of real property tax, submit both copies to County Director of Real Property Tax Services (in Nassau and Tompkins Counties, submit to Chief Assessing Officer), or in a village which has retained its assessing unit status, submit to the village assessor or chairman of village board of trustees. The application must be submitted within three years of the annexation of the warrant for the collection of such tax. For an "unlawful entry" as defined in Sec. 550(7)(a) of the Real Property Tax Law, 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. (See definitions on reverse side).

Rita V. Johanides
1a. Name of Owner

30296 Sonrisa Lane
Laguna Niguel CA. 92677
1b. Mailing Address

nitaVJ@cox.net
1c. E-mail Address (optional)

Day (949) 249-3190 Evening (949) 249-3190
2. Telephone Number

99 Chelsea Road
Wappingerfalls NY. 12590
3. Parcel Location (if different than 1b.)

2013 MAY 16 PM 4:04
REAL PROPERTY TAX SERVICES

Parcel ID # 135689-6056-03-343866 488 -0000
4. Description of real property as shown on tax roll or tax bill (Include tax map designation)

5. Account No. 19343488 (as appears on tax bill) 6a. Amount of taxes paid or payable 1536.67 6b. Date of payment (if paid) 5-16-12

7. I hereby request a refund or credit of real property taxes levied for the year(s) 2011 & 12 by part of 13 refund (Tax levying body) * for the following reasons (use additional sheets if necessary):

* Insert name of village, county, city, school district; town in Westchester County

5-14-13
Date

Rita Johanides
Signature of Applicant

PART II: For use by **COUNTY DIRECTOR, VILLAGE ASSESSOR:** Attach written report including documentation and recommendation (Include type of error as defined in Sec. 550)

Date application received: 5/16/13 Date warrant annexed: 12/17/12.

Last day for collection of taxes without interest: Paid 2/11/13

Recommendation: ☐ Approve application* ☑ Deny Application

5/22/2013
Date

Signature of Official

*☐ 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 of petitions filed pursuant to section 553.

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

APPLICATION APPROVED (Check reason) ☐ Clerical error ☐ Unlawful entry ☐ Error in essential fact

Amount of taxes paid: $_____ Amount of taxes due: $_____

Amount of refund or outstanding tax to be credited: $_____

APPLICATION DENIED Reason: _____

Date

Signature of Chief Executive Officer or Official Designated by Resolution

Assessor Affidavit for Correction of Error

This affidavit or a letter signed by the assessor must be submitted for every requested Correction of Error.

I, C. Hankins, assessor for the Town/City of Wappinger,

Dutchess County, do hereby affirm that the assessment or taxable assessment on

Grid # 6056-03-343488

owned by Rita and Lazio Johanides

as shown on the 2012, 2011, 2010 (yr) Assessment/Tax roll of the

Town/City of Wappinger

School district of Beacon

Not a correctable Error, Application for grievance Not Sued by owner

Assessment was: 101,200 Should be: 101,200

Exemption was: _____ Should be: _____

Other: _____

I request that the County Director investigate and make a recommendation to the tax levying body to correct such error and issue a new bill or refund.

Date 6/7/13 Signature of Assessor or Designee [signature]

Whenever possible, proof of error MUST accompany this affidavit as applicable:

e.g.

Exemption application indicating approval/denial
Copy of property record card, work book or other final work product
Copy of paid tax bill
Verified statement of BAR (for grievance changes not appearing on final roll)
Any other documentation requested by the Director to complete the investigation

Rev. 9/5/2008 by Dutchess County Real Property Tax Service Agency

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	✓	
District 7 - Town of Hyde Park	Perkins	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 17 - Town and Village of Fishkill	Miccio (C)	✓	
District 18 - City of Beacon	Forman(VC)	✓	
District 22 - Town of Beekman	Hutchings	absent	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: 11 **Absent:** 1 **Vacant:** 0

Resolution: ✓ **Motion:** ___

Total : 11 **Yes** 0 **No**

Abstentions: 0

2013208 DENIAL OF A REFUND APPLICATION OF A TAX BILL

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison	✓	
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013208 DENIAL OF A REFUND APPLICATION OF A TAX BILL

Date: July 15, 2013

BUDGET, FINANCE & PERSONNEL

RESOLUTION NO. 2013209

RE: QUIT CLAIM DEED, PROPERTY IN THE TOWN OF EAST FISHKILL ASSESSED UNDER THE NAME OF GARCIA VICTOR A GRID: 132800-6755-04-598212-0000

Legislators THOMES and BORCHERT offer the following and move its adoption,

WHEREAS, unpaid tax on property in the Town of East Fishkill assessed to Garcia Victor A for the levy year 2009 and described as Grid No. 132800-6755-04-598212-0000 amounting to $449.33 was placed on a List of Delinquent Taxes filed in the Dutchess County Clerk's Office on November 1, 2010 for the tax lien year of 2010, and

WHEREAS, Dutchess County instituted an in rem foreclosure proceeding, Index No. 2010/7051 to enforce the collection of delinquent tax liens for the levy year 2009 and the above property was not redeemed within the time prescribed by law, resulting in a judgment of foreclosure and a deed conveying title of the property to Dutchess County, which deed was recorded in the Office of the Dutchess County Clerk, July 6, 2012, Document # 02 2012 2936, and

WHEREAS, the sum of $1,100.00 was tendered to the Dutchess County Commissioner of Finance in payment of all right, title and interest which the County may have acquired in and to the above property by reason of the above deed, and in payment of all unpaid taxes and all other charges due and owing, now, therefore, be it

RESOLVED, that the County Executive and Clerk of the Legislature be and they are hereby authorized, empowered and directed to make, execute and deliver in the name of the County of Dutchess and of the Legislature of said County, a quitclaim deed to Michelange Sainnoval, 13 Lexington Avenue, Brentwood, NY 11717 of any and all interest which the County of Dutchess may have acquired in and to the said parcel by reason of the above deed.

CA-124-13
PB:CM:deb/ca
6/26/13
Fiscal Impact: None

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/18/2013

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 15th day of July 2013, 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 15th day of July 2013.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	✓	
District 7 - Town of Hyde Park	Perkins	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 17 - Town and Village of Fishkill	Miccio (C)	✓	
District 18 - City of Beacon	Forman(VC)	✓	
District 22 - Town of Beekman	Hutchings	absent	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: 11 **Absent:** 1 **Vacant:** 0

Resolution: ✓ **Motion:** ___

Total : 11 **Yes** 0 **No**

Abstentions: 0

2013209 QUIT CLAIM DEED, PROPERY IN THE TOWN OF EAST FISHKILL ASSESSED UNDER THE NAME OF GARCIA VICTOR A

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison	✓	
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013209 QUIT CLAIM DEED, PROPERY IN THE TOWN OF EAST FISHKILL ASSESSED UNDER THE NAME OF GARCIA VICTOR A

Date: July 15, 2013

BUDGET, FINANCE, AND PERSONNEL

RESOLUTION NO. 2013210

RE: QUIT CLAIM DEED, PROPERTY IN THE TOWN OF EAST FISHKILL ASSESSED UNDER THE NAME OF GARCIA VICTOR A GRID: 132800-6755-04-602196-0000

Legislators THOMES and BORCHERT offer the following and move its adoption,

WHEREAS, unpaid tax on property in the Town of East Fishkill assessed to Garcia Victor A for the levy year 2009 and described as Grid No. 132800-6755-04-602196-0000 amounting to $449.33 was placed on a List of Delinquent Taxes filed in the Dutchess County Clerk's Office on November 1, 2010 for the tax lien year of 2010, and

WHEREAS, Dutchess County instituted an in rem foreclosure proceeding, Index No. 2010/7051 to enforce the collection of delinquent tax liens for the levy year 2009 and the above property was not redeemed within the time prescribed by law, resulting in a judgment of foreclosure and a deed conveying title of the property to Dutchess County, which deed was recorded in the Office of the Dutchess County Clerk, July 6, 2012, Document # 02 2012 2936, and

WHEREAS, the sum of $1,100.00 was tendered to the Dutchess County Commissioner of Finance in payment of all right, title and interest which the County may have acquired in and to the above property by reason of the above deed, and in payment of all unpaid taxes and all other charges due and owing, now, therefore, be it

RESOLVED, that the County Executive and Clerk of the Legislature be and they are hereby authorized, empowered and directed to make, execute and deliver in the name of the County of Dutchess and of the Legislature of said County, a quitclaim deed to Michelange Sainnoval, 13 Lexington Avenue, Brentwood, NY 11717 of any and all interest which the County of Dutchess may have acquired in and to the said parcel by reason of the above deed.

CA-125-13
PB:CM:deb/ca
6/26/13
Fiscal Impact: None

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/16/13

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 15th day of July 2013, 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 15th day of July 2013.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	✓	
District 7 - Town of Hyde Park	Perkins	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 17 - Town and Village of Fishkill	Miccio (C)	✓	
District 18 - City of Beacon	Forman(VC)	✓	
District 22 - Town of Beekman	Hutchings	absent	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: 11
Absent: 1
Vacant: 0

Resolution: ✓
Motion: ___

Total : 11 (Yes) 0 (No)
Abstentions: 0

2013210 QUIT CLAIM DEED, PROPERTY IN THE TOWN OF EAST FISHKILL ASSESSED UNDER THE NAME OF GARCIA VICTOR A

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ Yes No

Vacant: 0 **Abstentions:** 0

2013210 QUIT CLAIM DEED, PROPERTY IN THE TOWN OF EAST FISHKILL ASSESSED UNDER THE NAME OF GARCIA VICTOR A

Date: July 15, 2013

PUBLIC WORKS & CAPITAL PROJECTS

RESOLUTION NO. 2013211

RE: AUTHORIZING SUPPLEMENTAL GRANT AGREEMENT WITH THE NEW YORK STATE DEPARTMENT OF TRANSPORTATION FOR MATCHING FUNDS FOR FTA SECTION 5309 STATE OF GOOD REPAIR FUNDS FOR FAREBOX EQUIPMENT, 100% NEW YORK STATE SDF FUNDING FOR COMPUTERS, TICKET MACHINE, AND BUS STOP AMENITIES AND AMENDING THE 2013 ADOPTED COUNTY BUDGET AS IT PERTAINS TO PUBLIC TRANSIT (ET5680)

LEGISLATORS HUTCHINGS, FLESLAND, and PERKINS the following and move its adoption:

WHEREAS, Resolution No. 2012244 authorized the filing of a grant application with the Federal Transit Administration for capital assistance under the Urban Mass Transportation Act of 1964, as amended, and

WHEREAS, the Commissioner of Planning and Development has been advised that the State of New York is providing 100% State Designated Funding (SDF) for computers, a ticket machine, and bus stop amenities to Dutchess County, 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 the projects by making a commitment of advance funding of non-local share and funding of the full local share of the costs associated with these projects, and

WHEREAS, it is necessary to amend the 2013 Adopted County Budget to provide for receipts and expenditure of grant funds, now therefore, be it

RESOLVED, that the County Executive or his designee be and he is hereby authorized to execute any necessary agreements arising from such supplemental funding on behalf of Dutchess County with the New York State Department of Transportation to aid in the financing of this project, and be it further

RESOLVED, that the Commissioner of Finance is authorized, empowered and directed to amend the 2013 Adopted County Budget as follows:

APPROPRIATIONS

Increase		
ET5680.2500.10	Other Equipment – 10 Year	$ 4,592
ET5680.2500.05	Other Equipment - 5 Year	87,105
		$ 91,697

REVENUES
Increase

ET5680.35890.13	Other Transp. Computer Equipment	$ 65,000
ET5680.35890.17	Other Trans. Equipment	26,697
		$ 91,697

CA-126-13
CAB/ca/C-5195
6/28/13
Fiscal Impact: See attached statement

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/12/2013

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 15th day of July 2013, 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 15th day of July 2013.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☑ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 91,697

Total Current Year Revenue $ 91,697

and Source
$91697 New York State Department of Transportation SDF funds

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

Identify Line Items(s):
ET5680.2500.05 $87,105
ET5680.2500.10 $4,592

Related Expenses: Amount $ _____

Nature/Reason:
The New York State Department of Transportation has awarded Dutchess County this 100% state funding for these approved projects.

Anticipated Savings to County: _____

Net County Cost (this year): $0

Over Five Years: _____

Additional Comments/Explanation:
These funds must be spent before the end of the New York State fiscal year ending on March 31, 2014.

Prepared by: Cynthia Ruiz

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 1 - Town of Poughkeepsie	Doxsey	✓	
District 5 - Town of Poughkeepsie	Roman	✓	
District 7 - Town of Hyde Park	Perkins	✓	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	✓	
District 18 - City of Beacon	Forman (VC)	✓	
District 22 - Town of Beekman	Hutchings (C)	absent	
District 24 - Towns of Dover and Union Vale	Surman	✓	

Present: 11 **Absent:** 1 **Vacant:** 0

Resolution: ✓ **Motion:** ___

Total : 11 Yes 0 No

Abstentions: 0

2013211 AUTHORIZING SUPPLEMENTAL GRANT AGREEMENT WITH THE NEW YORK STATE DEPARTMENT OF TRANSPORTATION FOR MATCHING FUNDS FOR FTA SECTION 5309 STATE OF GOOD REPAIR FUNDS FOR FAREBOX EQUIPMENT, 100% NEW YORK STATE SDF FUNDING FOR COMPUTERS, TICKET MACHINE, AND BUS STOP AMENITIES AND AMENDING THE 2013 ADOPTED COUNTY BUDGET AS IT PERTAINS TO PUBLIC TRANSIT (ET5680)

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ Yes No

Vacant: 0 **Abstentions:** 0

2013211 AUTHORIZING SUPPLEMENTAL GRANT AGREEMENT WITH THE NEW YORK STATE DEPARTMENT OF TRANSPORTATION FOR MATCHING FUNDS FOR FTA SECTION 5309 STATE OF GOOD REPAIR FUNDS FOR FAREBOX EQUIPMENT, 100% NEW YORK STATE SDF FUNDING FOR COMPUTERS, TICKET MACHINE, AND BUS STOP AMENITIES AND AMENDING THE 2013 ADOPTED COUNTY BUDGET AS IT PERTAINS TO PUBLIC TRANSIT (ET5680)

Date: July 15, 2013

GOVERNMENT SERVICES & ADMNISTRATION

RESOLUTION NO. 2013212

RE: AUTHORIZING DUTCHESS COUNTY TO FILE CERTIFICATE DESIGNATING THE SECRETARY OF STATE AS THE AGENT FOR SERVICE OF NOTICES OF CLAIM PURSUANT TO SECTION 53 OF THE GENERAL MUNICIPAL LAW

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

WHEREAS, New York State Legislature has enacted Chapter 24 of the Laws of 2013, which, *inter alia*, adds a new Section 53 to the General Municipal Law, effective June 15, 2013, and

WHEREAS, Chapter 24 of the Laws of 2013 permits claimants to serve notices of claim upon the Secretary of State rather than effecting personal service of such notices upon the municipality which is the subject of the claim, and

WHEREAS, the statute directs the Secretary of State to forward copies of notices of claim served in the above-referenced manner to the municipalities involved, and

WHEREAS, Section 53 of the General Municipal Law requires that municipalities, including Dutchess County file a certificate in the office of the Secretary of State designating the Secretary of State as the agent for service of notices of claim and providing the name, post office address and electronic mail address of an officer, person or designee, nominee or other agent-in-fact for the transmittal of notices of claim served upon the secretary, now, therefore, be it

RESOLVED, that the County Attorney be, and hereby is, authorized and directed to file not later than July 15, 2013 a certificate with the Secretary of State designating the Secretary of State as Dutchess County's agent for the service of notices of claim, and be it further

RESOLVED that the County Attorney is hereby designated to receive such notices of claim served in the manner set forth herein, and be it further

RESOLVED, that the County Attorney in such certificate, and in amendments thereof as from time to time may be necessary, provide the Secretary of State with the name, post office address and electronic mail address of the County Attorney.

CA-127-13 KPB/ca/G-0124
7/2/13 Fiscal Impact: See attached statement

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/8/2013

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 15th day of July 2013, 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 15th day of July 2013.

CAROLYN MORRIS, 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:

There is no associated cost to the county for this resolution, however there is a fee of $250 for a person to file a notice of claim to the State. Should this occur, the county would receive half of the fee or $125 per claim filed. The revenue derived from this, will depend on the number of claims filed with the Secretary of State. It should also be noted that a person may still file a notice of claim directly with the county at no cost.

Prepared by: Jessica White, Budget Office

Dut.pdf

Government Services and Administration Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 9 - City of Poughkeepsie	White (VC)	✓	
District 12 - Town of East Fishkill	Weiss	✓	
District 14 - Town of Wappinger	Amparo	absent	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	✓	
District 17 - Town and Village of Fishkill	Miccio	✓	
District 20 - Town of Red Hook	Traudt	✓	
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey (C)	✓	

Present: 11 **Absent:** 1 **Vacant:** 0

Resolution: ✓ **Motion:** ___

Total : 11 Yes 0 No

Abstentions: 0

2013212 AUTHORIZING DUTCHESS COUNTY TO FILE CERTIFICATE DESIGNATING THE SECRETARY OF STATE AS THE AGENT FOR SERVICE OF NOTICES OF CLAIM PURSUANT TO SECTION 53 OF THE GENERAL MUNICIPAL LAW

Date: July 11, 2013

Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
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 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
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	absent	

Present: 24 **Resolution:** ✓ **Total :** 24 0

Absent: 1 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013212 AUTHORIZING DUTCHESS COUNTY TO FILE CERTIFICATE DESIGNATING THE SECRETARY OF STATE AS THE AGENT FOR SERVICE OF NOTICES OF CLAIM PURSUANT TO SECTION 53 OF THE GENERAL MUNICIPAL LAW

Date: July 15, 2013

FAMILY & HUMAN SERVICES

RESOLUTION NO. 2013213

RE: APPOINTMENT OF KARI REIBER, M.D. AS ACTING COMMISSIONER OF HEALTH

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

WHEREAS, Kari Reiber, M.D. was appointed Medical Examiner for Dutchess County pursuant to the circumstances specified and the authorization extended in Resolution No. 203172, and

WHEREAS, Dr. Reiber has performed the duties of Medical Examiner admirably and is a credit to the County of Dutchess, and

WHEREAS, pursuant to Section 3.04 of the Dutchess County Charter, on June 28, 2013, the County Executive appointed Dr. Reiber as the Acting Commissioner of Health, and

WHEREAS, Dr. Reiber's appointment is under review for approval by the New York State Office of Public Health Practice, and

WHEREAS, Dr. Reiber has embarked upon a course of study to obtain the advanced degree of Master of Public Health, and

WHEREAS, the County Executive has been advised by the Office of Public Health Practice that in light of her pursuit of a Master's Degree of Public Health, Dr. Reiber may be appointed as Acting Commissioner of Health for a two year term as prescribed in 10 New York Code of Rules and Regulations Section 11.11, and

WHEREAS, in consideration of her qualifications and the provisions of the Rules and Regulations of the State of New York which govern this appointment, the County Executive has requested that Dr. Reiber's appointment be extended for a period of two years to June 27, 2015, contingent upon final approval by the New York State Office of Public Health Practice, and

WHEREAS, pursuant to Section 3.04 of the Charter, this Legislature has the authority to extend Dr. Reiber's appointment, now therefore, be it

RESOLVED, that Dr. Kari Reiber's appointment as Acting Commissioner of Health is extended through June 27, 2015, subject to the above stated contingency.

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/15/13

CA-128-13 ca/G-0153 7/10/13
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 15th day of July 2013, 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 15th day of July 2013.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

CURRICULUM VITAE

KARI REIBER, M.D.

PERSONAL:

Citizenship: US

Residence: 864 East Mountain Road South
Cold Spring, N.Y. 10516.

PROFESSIONAL:

February 1993 to present:
Medical Examiner (Assigned to Queens County)
Office of Chief Medical Examiner
520 First Avenue, New York, N.Y. 10016

Since October 1998: Acting Deputy Chief Medical Examiner, Queens County.
82-68 164th Street, Jamaica, N.Y. 11432
Tel: (718) 883-3876 - Fax: (718) 883-4292

December 1990 to January 1993:
Medical Examiner (LCDR, MC,USNR)
Fellowship in Forensic Pathology
Office of the Armed Forces Medical Examiner
Armed Forces Institute of Pathology
Washington DC.

July 1987 to June 1990:
Residency and Fellowship in Anatomic Pathology
University of Washington Medical Center
Seattle, Washington.

July 1982 to June 1987:
Surgical (Urology) Residency
Mount Sinai Medical Center
New York, N.Y.

CERTIFICATION:

Board Certification in Forensic Pathology: June 1992
Board Certification in Anatomic Pathology: August 1990
Flex Examination: June 1982
E.C.F.M.G. : July 1981

MEDICAL LICENCES:

New York State # 162575 (active), issued June 1985
Washington DC # 18991 (inactive), issued June 1991
Washington State # 24940 (inactive), issued July 1987
Foreign (SPAIN), granted by examination, October 1982

ACADEMIC APPOINTMENTS:

Clinical Assistant Professor of Forensic Medicine (current)
New York University, N.Y., since September 1993.

Associate Professorial Lecturer in Forensic Sciences
The George Washington University, Washington DC, 1992-1993

PROFESSIONAL SOCIETIES:

American Academy of Forensic Sciences, 1994 (Full Member)
National Association of Medical Examiners, 1993 (Member)

EDUCATION:

MEDICAL SCHOOL: Universidad Autonoma de Madrid (1976-1982)
Madrid, Spain
Degree: Doctor in Medicine and Surgery
Honors.

UNDERGRADUATE: New York University, N.Y. (1974-1976)
Degree: B.A. (Biology)
Magna Cum lauda, Phi Beta Kappa.

HIGH SCHOOL: French Baccalaureat (Philosophy), 1970
Honors.

PUBLICATIONS:

1. K. Reiber, M. Droller: "Current Concepts in the Pathogenesis and Treatment of Pyelonephritis", Infections in Medicine, pp. 154-159, April 1986.
2. K. Reiber, I. Leventhal: " Splenic Abscess as Complication of Perinephric Abscess", Urology, vol. XXX, No.3, pp. 269-271, 1987.
3. K. Reiber, M.E. Gribetz: " High Pressure Pyelocalyceal Reflux", Urology, vol. XXIX, No. 4, pp. 408-410, 1987.
4. N. Shemonsky, K. Reiber. L. Williams, R. Froede: "Jurisdiction on Military Installations", The American Journal of Forensic Medicine and Pathology 14(1) pp. 39-42, 1993.
5. N. Shemonsky, K. Reiber, L. Williams, R. Froede: "Death Investigations on Military Installations", Military Medicine, 1993.
6. K. Reiber, A. Burns, D. Oxley, W. Gormley: " The Medical Examiner in War". American Journal of Forensic Sciences, vol.40, No2, pp.197-200, March 1994.
7. B.A. Sampson, C. Ambrosi, A. Charlot, K. Reiber, J. Veress, V. Armbrustmacher: "The Pathology of Human West Nile Virus Infection", Human Pathology, vol.31, No 5, May 2000.

PRESENTATIONS:

1. Ferdinand C. Valentine Urology Resident's Essay Contest, sponsored by the New York Section of the American Urological Association:
   a) "Limitations of Diuresis Radionuclide Imaging in Children with Equivocal Urinary Tract Obstruction", April 3, 1985.
   b) "Factors Contributing to the Development of Urinary Complications in Patients with Long-Term Indwelling Catheters", April 9, 1986.
   c) "Morphometric Analysis of Prostatic Fine Needle Aspirates", April 8, 1987, (Honorable Mention in Clinical Investigation).

2. American Urological Association, Anaheim, CA, 1987: "Morphometric Analysis of Prostatic Fine Needle Aspiration & Needle Biopsies", K. Reiber, A. Krongrad, J. Gil. J. Maksem, S. Tannenbaum, M. Tannenbaum.

3. American Academy of Forensic Sciences, New Orleans, LA, February 1992:
   a) "Gander to the Gulf: A Review and Briefing on Multiple Military & Civilian Fatality Accidents" (Workshop).

b) "The Medical Examiner in War", A. Burns, K. Reiber, and D. Oxley.
c) "Examination of Skeletal Remains by Argon Laser and Alternate Light Sources in Reference to Trace Evidence Found on Bone", W.C. Rodriguez, K. Reiber, P. Sledzic, A. Webb Willcox.

4. American Academy of Forensic Sciences, Boston, MA, February 1993:
   a) " Women in the Military: A Medical Examiner's Perspective", K. Reiber, N. Shemonsky.
   b) "The Role of the Next of Kin in Airplane Crash Victim Identification: A Unique Experience", S. Cogswell, F. Hellman, T. Gonzales, K. Reiber, W.C. Rodriguez, A. Burns.
   c) "Determining the Gender of Subadult Skeletal Remains by DNA Analysis", D. Fisher, J. Suchey, K. Reiber, W.C Rodriguez, V. Weedn.

5. American Academy of Forensic Sciences, Nashville, TN, February 1995:
   a) "The Speeding Mule: An Unusual Fatality Associated with the Body packer Syndrome", K. Reiber, M. McGee, M. Stajic.

LECTURES:

1. Forensic Dentistry and Identification of Human Remains (Continuing Education Course, Dept. of Dentistry, North Shore – Long Island Jewish Health System). Annual Lecture Since 1999 " Forensic Identification".

2. New York City Department of Correction Training Academy, Investigator Training Course.
   Biannual Lecture since 1998 " Basic Medical Terminology – Criminal Investigation".

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Family and Human Services Committee Roll Call

District	*Name*	*Yes*	*No*
District 8 - City and Town of Poughkeepsie	Rolison*	✓	
District 3 - Town of LaGrange	Borchert*	✓	
District 6 - Town of Poughkeepsie	Flesland*	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson*	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	✓	
District 4 - Town of Hyde Park	Serino (VC)	✓	
District 9 - City of Poughkeepsie	White	✓	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner (C)	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	✓	
District 21 - Town of East Fishkill	Horton	✓	
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes	✓	
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey	✓	

Present: 12
Absent: 0
Vacant: ___

Resolution: ✓
Motion: ___

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

2013213 APPOINTMENT OF KARI REIBER, M.D. AS ACTING COMMISSIONER OF HEALTH

Date: July 11, 2013

Roll Call Sheets

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

Present: 24 **Resolution:** ✓ **Total :** 23 1

Absent: 1 **Motion:** ___ **Yes** **No**

Vacant: 0 **Abstentions:** 0

2013213 APPOINTMENT OF KARI REIBER, M.D. AS ACTING COMMISSIONER OF HEALTH

Date: July 15, 2013

Dutchess County Legislature

Commendation: Earl T. Bruno, Jr.

The Dutchess County Legislature offers the following and moves its adoption:

WHEREAS, the Dutchess County Legislature seeks to acknowledge the contributions of individuals who perform public service for Dutchess County, and

WHEREAS, Earl T. Bruno, Jr. began his career with Dutchess County Government in 1977 as a manager in the Finance Department, in 1986 was appointed as Deputy County Clerk, and in 1992 was appointed as Assistant to the County Executive, and

WHEREAS, in 2004 Earl was appointed as the Commissioner of Personnel (Human Resources) where he had been responsible for recruitment, labor relations, and employee benefits for Dutchess County Government and he also served as the local civil service officer, responsible for administering civil service to the cities, towns, villages and school districts in Dutchess County, and

WHEREAS, on July 30, 2012, Earl will officially retire from his position as Commissioner of Human Resources, but will continue to remain active with volunteer work in the community, golf, woodworking and vacation time at Schroon Lake, New York, now, therefore, be it

RESOLVED, that the Dutchess County Legislature on behalf of all people of Dutchess County does hereby commend, congratulate and thank Earl T. Bruno, Jr. for his many years of dedication serving Dutchess County, and be it further

RESOLVED, that the Dutchess County Legislature hereby extends it best wishes to Earl T. Bruno, Jr. in his retirement and offers their best wishes in all his future endeavors.

Resolution No. 2013214

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 15th day of July 2013, 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 15th day of July 2013.

Carolyn Morris

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Dutchess County Legislature

Commendation: Brandon Hernandez

Legislator FORMAN offers the following and moves its adoption:

WHEREAS, the Dutchess County Legislature seeks to commend those individuals whose action serves to save a life and enhance the quality of life, and

WHEREAS, Brandon Hernandez has been recognized for coming to the aid of a New York City Police Officer, and

WHEREAS, on Monday, June 11, 2013, in Harlem, Brandon Hernandez witnessed a handcuffed man being escorted by New York City Police Officer John Chiodi and New York City Police Officer Fausto Gomez, who was to be taken to the hospital for a psychiatric evaluation grab a Police Officer's gun, firing off two rounds grazing Officer Fausto Gomez, when he stepped in and grabbed the gun from the handcuffed suspect and racked it to make it safe, and

WHEREAS, Brandon Hernandez's heroic action kept a bad situation from getting worse, and

WHEREAS, Brandon Hernandez has aspirations of becoming a New York City Police Officer, and

WHEREAS, New York City Police Commissioner Raymond Kelly said Brandon "did an outstanding job" and went on to say that he "demonstrated that he has what it takes to do the job", now, therefore, be it

RESOLVED, that the Dutchess County Legislature on behalf of all people of Dutchess County does hereby compliment, commend and thank Brandon Hernandez for his quick action, and be it further

RESOLVED, that the Dutchess County Legislature hereby honors Brandon Hernandez for his heroic deed and conduct.

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

Resolution No. 2013215

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 15th day of July 2013, 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 15th day of July 2013.

Carolyn Morris

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Dutchess County Legislature

Condolence: Lucille P. Pattison

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 Lucille P. Pattison, on June 19, 2013, at the Baptist Home in Rhinebeck, New York at the age of 77, and

WHEREAS, Lucille was born in Rochester, New York to the late Elliot and Ann Palmer, and

WHEREAS, Lucille is survived by her husband Ross L. Pattison and her daughters, Elise McCormack Pattison and her husband Darren, Julia R. Pittenger and her husband Dan, and their children, Eleanor, Mae and David, and Lesley R. Sprauer and her husband Karl, and their children, Alexandra and Steven, and

WHEREAS, after growing up on the family farm, Lucille earned her BA in Government from the Maxwell School of Syracuse University and completed further graduate study in Geography and History at the University of Rochester and went on to teach at Monroe High School in Rochester for six years, and

WHEREAS, in the 1960's Lucille became active in the League of Woman Voters and Planned Parenthood, and

WHEREAS, in 1973 Lucille was elected to the Dutchess County Legislature from Hyde Park where she was re-elected in 1975 and 1977, and served as Minority Leader and then Majority Leader, and

WHEREAS, in 1978 she won a special election for Dutchess County Executive, the first woman in New York State to hold the office and was re-elected in 1979, 1983 and 1987, and

WHEREAS, she served as President of the New York State Association of Counties and was a delegate to the 1984 and 1988 Democratic National Conventions, and

WHEREAS, some of Lucille's initiatives included the Resource Recovery Agency, the Human Rights Commission, CASA, and the Dutchess County Executive's Arts Award, and

WHEREAS, Lucille was a recipient of the Eleanor Roosevelt Medal and in 1991 retired undefeated in any of her races for office, and

WHEREAS, after retirement from government, Lucille served many community organizations with distinction, including the Mediation Center, as a mediator in Family Court, as a trustee for Vassar Brothers Hospital and Northern Dutchess Hospital, as a trustee for Wilderstein Preservation and as a tutor for incarcerated youth; and

WHEREAS, Lucille's passing will be mourned by her 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 Lucille P. Pattison, and be it further

RESOLVED, that the meeting of the Dutchess County Legislature be adjourned in memory of the late Lucille P. Pattison.

Resolution No. 2013216

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 15th day of July 2013, 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 15th day of July 2013.

Carolyn Morris

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

On motion by Legislator Bolner, duly seconded by Legislator Weiss and carried, the Rules were suspended to allow the public to address the Legislature on agenda and non-agenda items.

Constantine Kazolias spoke on decriminalizing drugs.

No one else wishing to speak, on motion by Legislator Forman, duly seconded by Legislator Borchert and carried, the Regular Order of Business was resumed.

There being no further business, the Chairman adjourned the meeting at 8:58 p.m in memory of Lucille P. Pattison subject to the call of the Chair.