

Regular Meeting  
of the  
Dutchess County Legislature

Tuesday, December 7, 2010

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

Roll Call by the Clerk of the Legislature

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

ABSENT: 1 Miccio.

PRESENT, LATE: 0

Quorum Present.

Pledge of Allegiance to the Flag; invocation to be given by Rabbi Paul Golomb of Vassar Temple in Poughkeepsie; and a moment of silent meditation followed.

COMMENDATIONS/PROCLAMATIONS:

Proclamation: Epilepsy Awareness Month  
Remarks by Assemblyman Molinaro regarding Epilepsy  
Commendation: EMC and Environmental Groups  
Commendation: John Murphy

The Chairman entertained a motion from the floor, duly seconded and unanimously adopted, to suspend the Regular Order of Business to allow the public to address the Legislature on agenda items.

The following individuals spoke in support of funding for the Human Rights Commissioner:

Gwendolyn Davis – Southern Dutchess President, NAACP  
Tracy Givens Hunter – Southern Dutchess Vice President, NAACP  
Anester Kishne – Resident, Town of Fishkill  
Barbara Mc Castkill  
Karen Beroster  
George Ogilvie, member, NAACP

Ruth Jackson, member NAACP

The following individuals spoke in support of Hudson River Housing:

Carola Madrid – 40 Manitou Avenue, City of Poughkeepsie

David White

Michael Aiken

The following individuals spoke in support of expanding the Jail and spoke about the fund balance and that the county had to keep the bond rating up:

Constantine Kazolias, 47 Noxon Street, Poughkeepsie

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

Chairman Rolison entertained a motion to approve the minutes of November 4, 2010.

On motion by Legislator Kuffner duly seconded by Legislator Flesland the November 4, 2010 minutes were approved.

## **COMMUNICATIONS RECEIVED FOR THE DECEMBER 2010 BOARD MEETING**

**RECEIVED** from Real Property Tax, Monthly Count of Ownership Transfers and Subdivision for October and November 2010

**RECEIVED** from Dutchess County Supreme Court, Stipulation and Order regarding 991 Noxon Road property.

**RECEIVED** Summary of Mortgage Tax Received October 10 – November 11.

**RECEIVED** from Water and Wastewater Authority, final estimate of 2011 Debt service expenditures and revenue needs and the final assessment rolls for Zones for Assessment A, B, C, D, H, J, K and L in the Dutchess County Water District and for part county sewer districts 1, 2, and 3.

**RECEIVED** from NYS Board of Elections, Certification of Fran Knapp, Democratic Elections Commissioner.

**RECEIVED** from Janet Childs, Pawling resident, letter opposing the closing of the Pawling Senior Center.

**RECEIVED** from Pawling Town Clerk, Public Hearing notice regarding a proposed local law entitled, "Dog Control Law of the Town of Pawling".

**RECEIVED** from NYS Department of Environmental Conservation, factsheet regarding cleanup action completed at Brownfield Site and final engineering report under review.

**RECEIVED** from Maria Rios-Ramos, Pawling resident, letter in support of the Pawling Friendship Center.

**RECEIVED** from Mario DiPalermo, Pawling resident, letter opposing the closing of the Pawling Senior Center.

**RECEIVED** from Fire-Chiefs Council of Dutchess County, letter in support of the Dutchess County Fire Investigation Division.

**RECEIVED** from Poughkeepsie Town Clerk, resolution regarding delinquent water and sewer rents and charges.

**RECEIVED** from Oswego County Legislature, resolution urging the NYS Public Service Commissioner to reject the proposal from national grid to increase residential natural gas and electric rates.

Resolution No. 2010302 entitled, "A Local Law Amending the Dutchess County Charter as it Pertains to Section 2.01, County Legislature; Membership; Election; Term; Reapportionment" that was introduced at the October 13, 2010 and tabled in Government Services Committee on December 2, 2010.

Legislator Kelsey motioned to Discharge Resolution No. 2010302 duly seconded by Legislator Cooper.

Roll call vote on the foregoing motion resulted as follows:

AYES: 17 Rolison, Cooper, Flesland, Horn, Borchert, Sadowksi, Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Horton, Hutchings, Thomes, Surman, Kelsey.

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

ABSENT: 1 Miccio.

Motion adopted.

The Chairman entertained a motion from the floor, duly seconded and unanimously adopted, to suspend the Regular Order of Business to allow the public to address the Legislature on agenda items.

Legislator Kelsey motioned to suspend the rules to allow the public to address the Legislature duly seconded by Legislator Forman.

Patrick Kelly, resident, Town of Red Hook, spoke in opposition to Resolution No. 2010302 entitled, "A Local Law Amending the Dutchess County Charter as it Pertains to Section 2.01, County Legislature; Membership; Election; Term; Reapportionment".

Legislator Kelsey motioned to resume the regular order of business duly seconded and unanimously carried.

Legislator Hutchings "Called the Question" duly seconded. Roll call vote on the foregoing motion resulted as follows:

AYES: 17 Rolison, Cooper, Flesland, Horn, Borchert, Sadowksi, Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Horton, Hutchings, Thomes, Surman, Kelsey.

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

ABSENT: 1 Miccio.

Motion adopted.

Roll call vote on the foregoing Resolution No. 2010302 resulted as follows:

AYES: 14 Cooper, Horn, Borchert, Sadowksi, Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Hutchings, Thomes, Surman, Kelsey.

NAYS: 10 Rolison, Flesland, Goldberg, Kuffner, Doxsey, White, Jeter-Jackson, Tyner, MacAvery, Horton.

ABSENT: 1 Miccio.

Resolution adopted.

The County Executive held a public hearing on the foregoing local law on Monday, December 20, 2010 at 10 am and the County Executive vetoed Resolution No. 2010302 on January 7, 2011.

Legislator Forman motioned to override the County Executive's veto of January 7, 2011 of Resolution No. 2010302 entitled "Resolution Introducing a Local Law Amending the Dutchess County Charter as it Pertains to Section 2.01, County Legislature; Membership; Election; Term; Reapportionment".

Roll call vote on the foregoing motion resulted as follows:

Ayes: 17 Bolner, Borchert, Cooper, Flesland, Forman, Horn, Hutchings, Incoronato, Kelsey, Miccio, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Weiss.

Nays: 8 Doxsey, Goldberg, Horton, Jeter-Jackson, Kuffner, MacAvery, Tyner, White.

Absent: 0

Motion adopted.

Veto overridden. The foregoing Resolution No. 2010302 – Local Law No. 5 of 2011 became effective on February 3, 2011.

Resolution No. 2010333

RE: Invocation of a Joint-Educational Summit on Special Education between the County Legislature, **State leaders**, and county school districts, and the formation of a parents' taskforce **to evaluate** the quality of special education services in Dutchess County

Legislators KELSEY, BOLNER, SURMAN, TYNER and TRAUDT make the following motion and moves for its adoption:

Whereas, Dutchess County Local Law 11 of 1976 determined that "the purpose of the County of Dutchess is to assure every youth a fair and equal opportunity to attain his [or her] full potential by providing and encouraging services which strengthen family life and by supporting [families] in their essential function of nurturing for the youth's physical, social, *educational* [emphasis added], moral, and spiritual development. Similarly the County will encourage and assist communities to carry out their responsibilities to provide the important physical and social conditions necessary for the well-being and development of our youth"; and

Whereas, in November 2010 the Dutchess County Legislature unanimously adopted a resolution opposing unfunded mandates that serve as "major cost drivers for counties," "comprise 90% of the county property tax levies across the state" and "include Medicaid, youth detention, probation and indigent defense"; and

Whereas, on October 21<sup>st</sup>, County Executive William Steinhaus wrote in a press release that in 2011 Dutchess County will pay \$16.3 million in state mandated costs for pre-school special education noting that "New York State requires county government to bear all of the financial costs, creating no motivation for school districts to seek cost savings or operational efficiencies" and that "Federal and State law places responsibility for the program with the educational system and gives all decision-making authority to school districts"; and

Whereas, the Dutchess County Department of Social Services is mandated to pay for Children's Services Committee for Special Education placement costs to educate county special education students outside of the county when local services are inadequate, and that in 2011 this will cost the county a projected \$7.3 million, an increase of 7%; and

Whereas, research and statistical data shows that early intervention, quality specialized education and prevention efforts aimed at stabilizing and preparing at-risk kids for future success saves taxpayers money by reducing the future reliance on social services, mental hygiene services and reduces the likelihood that a child will become entangled in the probation, PINS or juvenile delinquent criminal justice systems ; now, therefore, be it

Resolved, the County Legislature seeks to **facilitate discussions on lowering** the mandated costs of pre-school early intervention and special education placement by requesting the Chairman of the Legislature to schedule in the Spring 2011 a joint-educational summit with the Legislature's Budget, Finance and Personnel and Family and Human Services committees with the **State Legislative leaders** and with superintendents and boards of education for all 13 of the county's school districts as well as Dutchess County BOCES. **The summit should** discuss the quality and offerings of special education programs in the county with an eye towards shared services, operational efficiency, increasing in-county special education services to ultimately eliminate out-of-county CSE placements, and determine what future **steps can be taken to lower the burden to taxpayers while maintaining quality special education services**, and

Resolved, that the County Legislature seeks the input of parents within the Special Education system to offer their ideas on how the system can be improved to better educate children and prepare for their later societal successes by the formation of Parent's Taskforce on Special Education comprised of parents from each of the county's 13 school district, recommended by the superintendent or assistant superintendent of pupil personnel services and appointed by the Chairman of the Legislature (at least two per district one representing developmentally disabled students, the other emotionally disturbed students). Such taskforce shall evaluate the totality of special education services in the county with special emphasis on pre-school special education and report back their findings to the Legislature's Family and Human Services committee.

STATE OF NEW YORK  
COUNTY OF DUTCHESS

ss:

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Resolution No. 2010333 entitled, "Invocation of a Joint-Educational Summit on Special Education between the County Legislature and county School District, and the formation of a parents' taskforce on the quality of special education services in Dutchess County" was pulled in Family and Human Services Committee on December 2, 2010 and no further action was taken in 2010.

Resolution No. 2010346 - Local Law No. 1 of 2011 entitled, "A Local Law Amending the Dutchess County Charter and Administrative Code to Change the Name of the Department of Personnel and the Commissioner of Personnel" was laid on the desk at the November 4, 2010 Regular Board Meeting and considered at this time.

Roll call vote on the foregoing Resolution No. 2010346 resulted as follows:

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

NAYS: 0

ABSENT: 1 Miccio.

Resolution adopted.

The County Executive held a public hearing on the foregoing local law on Monday, December 20, 2010 at 10 am and signed it into law on December 20, 2010. The effective date was January 27, 2011.

Resolution No. 2010347 – Local Law No. 2 of 2011 entitled, “A Local Law Amending the Dutchess County Charter by Deleting Section 30.11 (Director of Weights and Measures III) and Transferring all Powers and Duties set Forth Therein to the Department of Health” was laid on the desk at the November 4, 2010 Regular Board Meeting and considered at this time.

Roll call vote on the foregoing Resolution No. 2010347 resulted as follows:

AYES: 17- Rolison, Cooper, Flesland, Horn, Borchert, Sadowksi, Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Horton, Hutchings, Thomes, Surman, Kelsey.

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

ABSENT: 1 Miccio.

Resolution adopted.

The County Executive held a public hearing on the foregoing local law on Monday, December 20, 2010 at 10 am and signed it into law on December 20, 2010. The effective date was January 27, 2011.

Resolution No. 2010348 – Local Law No. 3 of 2011 entitled, “A Local Law Amending the Dutchess County Charter by Deleting Article XV (Real Property Tax Service Agency) and Amending the Dutchess County Charter and Administrative Code with Respect to Article VI (The Department of Finance)” was laid on the desk at the November 4, 2010 Regular Board Meeting and considered at this time.

Roll call vote on the foregoing Resolution No. 2010348 resulted as follows:

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

NAYS: 0

ABSENT: 1 Miccio.

Resolution adopted.

The County Executive held a public hearing on the foregoing local law on Monday, December 20, 2010 at 10 am and signed it into law on December 20, 2010. The effective date was January 27, 2011.

Resolution No. 2010349 – Local Law No. 4 of 2011 entitled, “A Local Law Amending the Dutchess County Charter By: Deleting Section 30.04 (Office of Veterans Affairs), Section 30.10 (Youth Board) and Section 30.12 (Office for the Aging); Amending the Dutchess County Administrative Code by Deleting Section 30.04 (Office for the Aging); Amending The Dutchess County Charter and Administrative Code by Creating the Department of Services For Aging, Veterans and Youth and Repealing Local Law No. 11 Of 1976, Local Law No. 4 of 1979 and Local Law No. 2 of 1980 (Local Laws Relating to the Dutchess County Youth Bureau and Board) was laid on the desk at the November 4, 2010 Regular Board Meeting and considered at this time.

Roll call vote on the foregoing Resolution No. 2010349 resulted as follows:

AYES: 15 - Rolison, Cooper, Flesland, Borchert, Sadowksi, Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Hutchings, Thomes, Surman, Kelsey.

NAYS: 9 - Goldberg, Kuffner, Doxsey, Horn, White, Jeter-Jackson, Tyner, MacAvery, Horton.

ABSENT: 1 - Miccio.

Resolution adopted.

The County Executive held a public hearing on the foregoing local law on Monday, December 20, 2010 at 10 am and signed it into law on December 20, 2010. The effective date was January 27, 2011.

RESOLUTION NO. 2010350

RE: RATIFYING CHANGE IN PUBLIC HEARING DATE FROM DECEMBER 7<sup>TH</sup> TO DECEMBER 16, 2010 TO SET LOOP BUS FARES FOR DIAL-A-RIDE

Legislators HUTCHINGS and ROLISON offer the following and move its adoption:

WHEREAS, Resolution No. 2010334 was approved by the Legislature at its November 4, 2010 meeting, and

WHEREAS, the Resolution called for a public hearing to be conducted on December 7, 2010 at 7:00 p.m. in the Legislative Chambers regarding a proposed change in LOOP Bus fares for Dial-A-Ride effective January 1, 2011, and

WHEREAS, the Public Comment Process requires that the public hearing be set on thirty days' published notice, and

WHEREAS, despite the action taken by the Legislature, the notice of the public hearing could not be published in time to give the public thirty days' notice of a hearing for December 7, 2010, and

WHEREAS, upon advice from the County Attorney, a notice of public hearing was published in a timely manner in order to give thirty days' notice of the hearing for December 16, 2010, and

WHEREAS, the Dutchess County Legislature wishes to ratify the actions of the Clerk of the Legislature in having published the notification for the public hearing for December 16, 2010 rather than December 7, 2010, as was provided for in Resolution No. 2010334, now, therefore, be it

RESOLVED, that the Dutchess County Legislature adopts this Resolution setting the date for the public hearing on December 16, 2010 at 7:00 p.m. in the Legislative Chambers, County Office Building, 22 Market Street, Poughkeepsie, New York to hear public comments on the proposed changed in LOOP Bus fares for Dial-A-Ride effective January 1, 2011 as set forth below:

<b>Dial-A-Ride Fare Category</b>	<b>Suggested Current Fare</b>	<b>Proposed Fare</b>
Standard Fare	\$.75 - \$1.00 one way	\$3.50 one way
Senior Fare	\$.75 - \$1.00 one way	\$1.00 one way

No change is proposed for fixed route service fares or for Flex Service, and be it further

RESOLVED, that by adoption of this Resolution, the Dutchess County Legislature does and has ratified the publication of notice for such hearing and the change of date of such hearing as set herein.

CA-223-10  
 JMF/ca/G-1371  
 11/12/10  
 Fiscal Impact: See attached statement

**APPROVED**



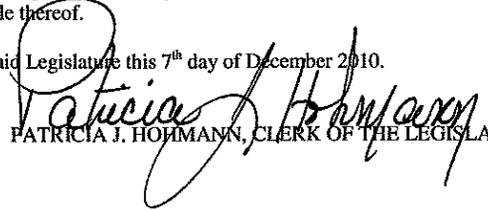
**WILLIAM R. STEINHAUS  
 COUNTY EXECUTIVE**

Date December 9, 2010

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

  
 PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Roll call vote on the foregoing Resolution No. 2010350 resulted as follows:

AYES: 23- Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Weiss, White.

NAYS: 1- Tyner

ABSENT: 1- Miccio.

Resolution adopted.

RESOLUTION NO. 2010351

RE: APPOINTMENT OF COMMISSIONER OF ELECTIONS

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

WHEREAS, the term of Commissioner of Elections will expire on December 31, 2010, and

WHEREAS, pursuant to Section 3-204 of the Election Law, the County Committee of the Republican Party has recommended that Erik Haight be appointed as such Commissioner of Elections; therefore, be it

RESOLVED, that the Dutchess County Legislature does hereby appoint, Erik Haight, to a two-year term as Commissioner of Elections for Dutchess County commencing the first day of January 2011 and expiring on the 31 of December, 2012.

APPROVED



WILLIAM R. STEINHAUS  
COUNTY EXECUTIVE

Date 12/16, 2010

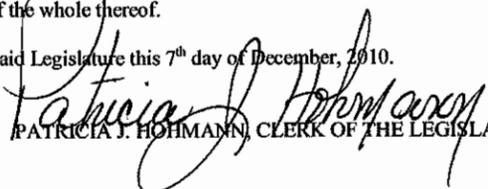
STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

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IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 7<sup>th</sup> day of December, 2010.



PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

STATE OF NEW YORK  
STATE BOARD OF ELECTIONS

ELECTION COMMISSIONER CERTIFICATION

To the Clerk of the County (Board) (Legislature), County of DUTCHESS.

I certify that:

At a meeting of the REPUBLICAN County Committee of the County of DUTCHESS, held on the 17<sup>TH</sup> day of NOVEMBER, 2010, at POUGHKEEPSIE, New York, under the provisions of the Election Law and rules of the County Committee, a quorum being present,

ERIK HAIGHT, residing at  
(Name)

1906 CHERRY HILL DR, POUGHKEEPSIE, New York, 12603 was recommended  
(Address) (Zip Code)

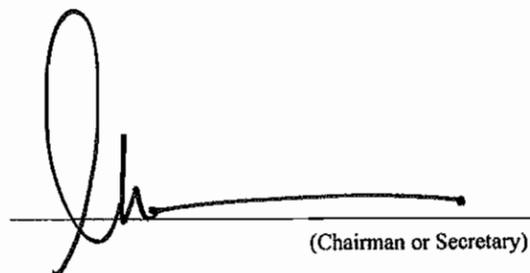
by majority of said committee as a suitable and qualified person for appointment to the office of Commissioner of Elections,

for the term beginning January 1, 2011

to fill an existing vacancy in said office for the remainder of the current term

and that said designee is a registered voter of the County of DUTCHESS and a duly enrolled member of the REPUBLICAN Party.

Dated at POUGHKEEPSIE New York  
NOVEMBER 18, 2010  
(date)

  
(Chairman or Secretary)

Roll call vote on the foregoing Resolution No. 2010351 resulted as follows:

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

NAYS: 0

ABSENT: 1 Miccio.

Resolution adopted.

RESOLUTION NO. 2010352

RE: SETTING A PUBLIC HEARING IN CONNECTION WITH THE  
ESTABLISHMENT OF PART COUNTY SEWER DISTRICT NO. 6  
LOCATED IN THE VILLAGE AND TOWN OF RED HOOK,  
DUTCHESS COUNTY, NEW YORK

Legislators TRAUDT and SADOWSKI offer the following and move its  
adoption:

WHEREAS, the New York State Legislature, by Chapter 592 of the Laws of 1991  
(Section 1142, Public Authorities Law), created the Dutchess County Water & Wastewater  
Authority (WWA), and

WHEREAS, the WWA has presented to this Legislature a notice of project  
pursuant to Section 1124 of the Public Authorities Law which outlines the WWA's plan to  
establish Part County Sewer District No. 6 located in the Village and Town of Red Hook,  
Dutchess County, New York, and

WHEREAS, said notice of project also describes the Part County Sewer District  
No. 6 that will be created, which is more particularly described in Attachment A attached hereto,  
and

WHEREAS, this Legislature adopted Resolution No. 2010030 and reaffirmed by  
Resolution No. 2010107 which established the Red Hook Part County Sewer District No. 6, and

WHEREAS, when the WWA was advised by the USDA Rural Development that  
all of its 2010 federal fiscal year ARRA funding had been expended and funds were no longer  
available for this project, Resolution No. 2010030 and reaffirmed by Resolution No. 2010107  
were repealed by Resolution No. 2010182 , and

WHEREAS, the WWA has reconstructed a financing plan for the Red Hook  
Sewer System and is requesting that a public hearing date be scheduled and the public be notified  
by notices in the official County newspapers, and

WHEREAS, it is necessary to conduct a public hearing on the establishment of  
such Part County Sewer District No. 6, now therefore, be it

RESOLVED, that this Legislature shall conduct a public hearing on the 24<sup>th</sup> day  
of January, 2011 at 7 pm, in the afternoon of said day, at the Chambers of the Dutchess County  
Legislature, County Office Building, 22 Market Street, Poughkeepsie, New York, on a proposal  
to establish Part County Sewer District No. 6 located in the Village and Town of Red Hook,  
Dutchess County, New York, described in Attachment A attached hereto, and be it further

RESOLVED, that the Clerk of the Legislature shall publish notice of said hearing in the official newspapers of the County and shall include therein a description, identifying the areas to be included within the Part County Sewer District No. 6, the improvements proposed, the maximum amount to be expended for the improvements, the proposed method of assessment of the cost, the estimated cost of hook-up fees, if any, the cost to the typical property or one or two family home, all in accordance with Section 254 of the County Law and be it further,

RESOLVED, that in the event the public hearing scheduled on the 24<sup>th</sup> of January, 2011 at 7pm is postponed for whatever reason, the public hearing will be rescheduled for Dutchess County Legislature's regularly scheduled February 2011 meeting. The date of the February 2011 meeting will be determined by the Dutchess County Legislature at their Reorganizational meeting. The Clerk of the Legislature will insert the date of the February 2011 meeting in the public notice.

CA-220-10

CAB:ca/G-1332-F

11/12/10 (revised 12/3/10)

Fiscal Impact: Statement will be attached to resolution creating  
Part County Sewer District No. 6 when submitted to Legislature.

APPROVED



WILLIAM R. STEINHAUS  
COUNTY EXECUTIVE

Date 12/16, 2010

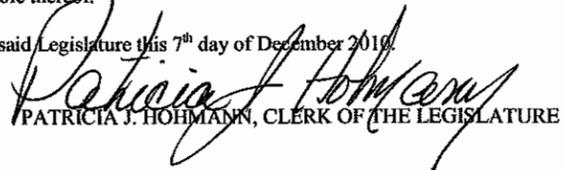
STATE OF NEW YORK

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.



PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

**ATTACHMENT A**  
**DUTCHESS COUNTY PART-COUNTY SEWER DISTRICT NO. 6**  
 Shall include those properties indicated by the tax parcel grid numbers below

**ZONE OF ASSESSMENT A**

6272- 07-514864  
 6272- 07-531857  
 6272- 07-506847  
 6272- 07-503840  
 6272- 07-522832  
 6272- 06-490816  
 6272- 06-479800  
 6272- 06-459805  
 6272- 06-450818  
 6272- 06-454830  
 6272- 06-473785  
 6272- 06-456795  
 6272- 06-455789  
 6272- 06-471776  
 6272- 06-453784  
 6272- 06-451778  
 6272- 06-478765  
 6272- 06-440772  
 6272- 06-470753  
 6272- 06-443763  
 6272- 06-461750  
 6272- 06-440756  
 6272- 10-471735  
 6272- 10-436749  
 6272- 10-452731  
 6272- 10-429738  
 6272- 10-446726  
 6272- 10-425729  
 6272- 10-413739  
 6272- 10-395718  
 6272- 10-408743  
 6272- 10-403746  
 6272- 10-390724  
 6272- 10-396745  
 6272- 10-383729  
 6272- 10-378736  
 6272- 06-390752  
 6272- 06-383756  
 6272- 10-373736  
 6272- 10-357737  
 6272- 06-374762  
 6272- 06-367763  
 6272- 10-353746  
 6272- 10-348747  
 6272- 06-361767  
 6272- 06-342750  
 6272- 06-351772  
 6272- 06-334754  
 6272- 10-410710

6272- 10-444720  
 6272- 10-455723  
 6272- 10-459722  
 6272- 10-450722  
 6272- 10-450702  
 6272- 10-455704  
 6272- 10-460703  
 6272- 10-466723  
 6272- 10-464702  
 6272- 10-470720  
 6272- 10-472702  
 6272- 10-478721  
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 6272- 10-485691  
 6272- 10-490719  
 6272- 10-491689  
 6272- 10-499714  
 6272- 10-498689  
 6272- 11-508722  
 6272- 11-506690  
 6272- 11-512689  
 6272- 11-523727  
 6272- 11-520689  
 6272- 11-526712  
 6272- 11-530695  
 6272- 11-532711  
 6272- 11-535694  
 6272- 11-538711  
 6272- 11-544688  
 6272- 11-546711  
 6272- 11-553669  
 6272- 11-553715  
 6272- 11-557709  
 6272- 11-567659  
 6272- 11-567686  
 6272- 11-570707  
 6272- 10-440706  
 6272- 10-419715  
 6272- 10-402710  
 6272- 10-416707  
 6272- 10-442688  
 6272- 10-413702  
 6272- 10-431694  
 6272- 10-433677  
 6272- 10-404688

6272- 10-422678  
 6272- 10-392686  
 6272- 10-421656  
 6272- 10-408663  
 6272- 10-385673  
 6272- 10-404652  
 6272- 10-385658  
 6272- 10-378656  
 6272- 10-398640  
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 6272- 10-388636  
 6272- 10-368650  
 6272- 10-358639  
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 6272- 10-343617  
 6272- 10-334606  
 6272- 10-330601  
 6272- 10-328593  
 6272- 10-317588  
 6272- 10-282617  
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 6272- 10-314564  
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 6272- 10-307560  
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 6272- 10-289538  
 6272- 10-319528  
 6272- 10-318519  
 6272- 10-286526  
 6272- 10-317512  
 6272- 10-285513  
 6272- 10-324503  
 6272- 10-281504  
 6272- 14-320493  
 6272- 14-279495  
 6272- 14-309484  
 6272- 14-278485  
 6272- 14-278467  
 6272- 14-271451  
 6272- 14-302461  
 6272- 10-407720  
 6272- 10-403700  
 6272- 10-474721  
 6272- 09-205603  
 6272- 14-329473  
 6272- 13-246435  
 6272- 14-271441

6272- 06-454841  
 6272- 06-461850

**ZONE OF ASSESSMENT B**

6272- 10-250565  
 6272- 10-263580  
 6272- 10-312583  
 6272- 10-273554  
 6272- 10-302574  
 6272- 10-287598  
 6272- 10-285569  
 6272- 10-262591  
 6272- 10-273583

**ZONE OF ASSESSMENT C**

6272- 00-340455  
 6272- 00-304449  
 6272- 00-242426  
 6272- 00-267429  
 6272- 00-350421  
 6272- 00-293419  
 6272- 00-310400  
 6272- 00-242939  
 6272- 00-310385  
 6272- 00-283385  
 6272- 00-346380  
 6272- 00-256365  
 6272- 00-310361  
 6272- 00-285362  
 6272- 00-249341  
 6272- 00-305346  
 6272- 00-244321  
 6272- 00-282336  
 6272- 00-280330  
 6272- 00-295276  
 6272- 00-230310  
 6272- 00-269271  
 6272- 00-244274  
 6272- 00-257211  
 6272- 00-298202  
 6272- 00-237238  
 6272- 17-235217  
 6272- 17-233209  
 6272- 17-230195  
 6272- 17-219182  
 6272- 17-225162  
 6272- 00-288312  
 6272- 00-312410  
 6272- 00-222345  
 6272- 00-234295

## 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: Bridget Barclay

Discussion on the foregoing Resolution No. 2010352 resulted as follows:

Legislator Traudt moved to amend the foregoing Resolution by adding a last RESOLVED duly seconded by Legislator Cooper as follows:

RESOLVED, that in the event the public hearing scheduled on the 24<sup>th</sup> of January, 2011 at 7pm is postponed for whatever reason, the public hearing will be rescheduled for Dutchess County Legislature's regularly scheduled February 2011 meeting. The date of the February 2011 meeting will be determined by the Dutchess County Legislature at their Reorganizational meeting. The Clerk of the Legislature will insert the date of the February 2011 meeting in the public notice.

Roll call vote on the foregoing amendment resulted as follows:

AYES: 23- Bolner, Borchert, Cooper, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 1- Doxsey.

ABSENT: 1 Miccio.

Motion carried.

Roll call vote on the foregoing Resolution No. 2010352 resulted as follows:

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

NAYS: 0

ABSENT: 1 Miccio.

Motion carried.

RESOLUTION NO. 2010353

BOND RESOLUTION DATED DECEMBER 7, 2010.

A RESOLUTION AUTHORIZING THE ISSUANCE OF \$360,609 SERIAL BONDS OF THE COUNTY OF DUTCHESS, NEW YORK, TO PAY THE COST OF THE UPGRADE OF THE E911 RADIO SYSTEM IN AND FOR SAID COUNTY.

WHEREAS, all conditions precedent to the financing of the capital project hereinafter described, including compliance with the provisions of the State Environmental Quality Review Act, have been performed; and

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

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

Section 1. The upgrade of the E911 Radio System, including original equipment and incidental improvements and expenses in connection therewith, in and for said County, is hereby authorized at a maximum estimated cost of \$360,609.

Section 2. It is hereby determined that the plan for the financing of the aforesaid specific object or purpose is by the issuance of \$360,609 serial bonds of said County hereby authorized to be issued therefor pursuant to the provisions of the Local Finance Law.

Section 3. It is hereby determined that the period of probable usefulness of the aforesaid specific object or purpose is 10 years, pursuant to subdivision 98 of paragraph a of Section 11.00 of the Local Finance Law.

Section 4. Subject to the provisions of the Local Finance Law, the power to authorize the issuance of and to sell bond anticipation notes in anticipation of the issuance and sale of the

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

Section 5. The faith and credit of said County of Dutchess, New York, are hereby irrevocably pledged for the payment of the principal of and interest on such bonds as the same respectively become due and payable. An annual appropriation shall be made in each year sufficient to pay the principal of and interest on such bonds becoming due and payable in such year. There shall annually be levied on all the taxable real property of said County a tax sufficient to pay the principal of and interest on such bonds as the same become due and payable.

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

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

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

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

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

1) Such obligations are authorized for an object or purpose for which said County is not authorized to expend money, or

2) The provisions of law which should be complied with at the date of publication of this resolution are not substantially complied with, and an action, suit or proceeding contesting such validity is commenced within twenty days after the date of such publication, or

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

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

\* \* \* \* \*

## UPGRADE OF E-911 RADIO SYSTEM

10 years at 3.15%

<u>YEAR</u>	<u>PRIN O/S</u>	<u>PRIN PAYMEN</u>	<u>INTEREST</u>	<u>TOTAL</u>
1	\$360,609.00	\$36,061.00	\$11,359.18	\$47,420.18
2	324,548.00	36,061.00	10,223.26	46,284.26
3	288,487.00	36,061.00	9,087.34	45,148.34
4	252,426.00	36,061.00	7,951.42	44,012.42
5	216,365.00	36,061.00	6,815.50	42,876.50
6	180,304.00	36,061.00	5,679.58	41,740.58
7	144,243.00	36,061.00	4,543.65	40,604.65
8	108,182.00	36,061.00	3,407.73	39,468.73
9	72,121.00	36,061.00	2,271.81	38,332.81
10	36,060.00	<u>36,060.00</u>	<u>1,135.89</u>	<u>37,195.89</u>
<b>TOTAL</b>		<u>\$360,609.00</u>	<u>\$62,475.37</u>	<u>\$423,084.37</u>
<b>AVG. PER YEAR</b>		\$36,061.00	\$6,247.54	\$42,308.44

### FISCAL IMPACT STATEMENT

TOTAL PRINCIPAL	\$360,609.00
ANTICIPATED INTEREST RATE	3.15%
TERM 10 YEARS. TOTAL ANTICIPATED I	\$3,570.00
ANTICIPATED ANNUAL COST (PRIN + INT):	\$42,308.44
TOTAL PAYBACK (ANNUAL COST x TERMS):	\$423,084.37

PREPARED BY PAMELA BARRACK

**CERTIFICATION FORM**

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

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

That I have compared the annexed extract of the minutes of the meeting of the County Legislature of said County, including the resolution contained therein, held on December 7, 2010, with the original thereof on file in my office, and that the same is a true and correct transcript therefrom and of the whole of said original so far as the same relates to the subject matters therein referred to.

I FURTHER CERTIFY that said County Legislature consists of 25 members; that the vote on the foregoing resolution was 24 ayes and 0 noes, with 1 members being absent or abstaining from voting.

I FURTHER CERTIFY that the foregoing resolution as adopted by said County Legislature was duly approved by the County Executive of said County on December 16, 2010, in accordance with the provisions of Section 3.02 of the Dutchess County Charter.

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

Newspaper and/or other news media

Date given

Southern Dutchess News

December 3, 2010

Poughkeepsie Journal

December 3, 2010

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

Designated Location(s)

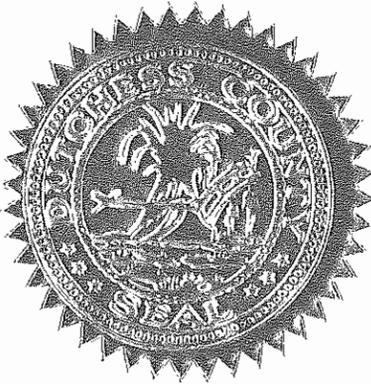
of posted notice

Date of Posting

22 Market Street, 6<sup>th</sup> Floor, County Office Building,  
Poughkeepsie, New York

December 3, 2010

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the County Legislature this 7th day of December, 2010.



*Patricia J. Holmstrom*  
Clerk, County Legislature

APPROVED

*William R. Steinhaus*

WILLIAM R. STEINHAUS  
COUNTY EXECUTIVE

Date 12/16 2010

LEGAL NOTICE

NOTICE IS HEREBY GIVEN that the resolution published herewith has been adopted by the County Legislature of the County of Dutchess, New York, on the 7th day of December, 2010 and the validity of the obligations authorized by such resolution may be hereafter contested only if such obligations were authorized for an object or purpose for which said County is not authorized to expend money, or if the provisions of law which should have been complied with as of the date of publication of this notice were not substantially complied with, and an action, suit or proceeding contesting such validity is commenced within twenty days after the date of publication of this notice, or such obligations were authorized in violation of the provisions of the Constitution.

Date: Poughkeepsie, New York

December 21, 2010

  
Clerk, County Legislature

**E-911 Radio System Amendments**

	<u>Line No.</u>	<u>Description</u>	<u>Increase</u>	<u>Decrease</u>
Appropriations:				
	H0426.3020.2500.10	Other Equipment- 10 year	357,039	
	H0426.3020.3900	Bond Issuing Costs	3,570	
			<u>360,609</u>	
Revenue:				
	H0426.3020.57100	Serial Bonds	360,609	
			<u>360,609</u>	

Roll call vote on the foregoing Resolution No. 2010353 resulted as follows:

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

NAYS: 0

ABSENT: 1- Miccio.

Resolution adopted.

## RESOLUTION NO. 2010354

RE: AMENDING THE 2010 ADOPTED COUNTY BUDGET AS  
IT PERTAINS TO THE DEPARTMENT OF SOCIAL SERVICES (A.6101)

LEGISLATORS HORN, BORCHERT, and HORTON offers the following and moves its adoption:

WHEREAS, the Commissioner of Social Services has advised that the Department of Social Services is able to claim 100% reimbursement for Medicaid Loop/Mass Transit services, and

WHEREAS, Loop/Mass Transit submitted a plan to the New York State Department of Transportation and worked with New York State to receive approval of a plan to allow for 100% reimbursement from Medicaid through New York State for Loop/Mass Transit services, and

WHEREAS, Loop/Mass Transit and the Department of Social Services thereafter contacted the New York State Department of Health to ask for approval to include this plan in the County's Medicaid Transportation plan, and

WHEREAS, Dutchess County has received approval retroactively to the beginning of 2010 allowing Dutchess County Social Services to access Medicaid funding for these expenses that would otherwise be County costs, and

WHEREAS, it is necessary to increase appropriations so that the Department of Social Services can contract with Mass Transit and thereby claim Medicaid reimbursement from New York State, and

WHEREAS, it is necessary to amend the 2010 Adopted County Budget to provide for these increases in appropriations and revenue, now therefore, be it

RESOLVED, that the Commissioner of Finance is authorized, empowered and directed to amend the 2010 Adopted County Budget as follows:

APPROPRIATIONSIncrease

A.6101.4459	Medicaid Transportation	<u>\$ 697,140</u>
-------------	-------------------------	-------------------

REVENUEIncrease

A.6101.36010.01	Medical Assist. Medicaid	\$ 348,570
A.6101.46010.01	Medical Assist. Medicaid	<u>348,570</u>
		<u>\$ 697,140</u>

CA-222-10  
ca/G-0198 and G-1521  
11/15/10  
Fiscal Impact: See attached statement

APPROVED

  
WILLIAM R. STEINHAUS  
COUNTY EXECUTIVE

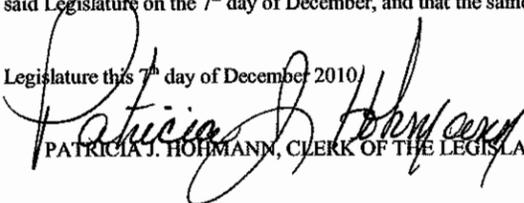
STATE OF NEW YORK  
COUNTY OF DUTCHESS

ss:

Date 12/14 2010

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010/

  
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

## FISCAL IMPACT STATEMENT

NO FISCAL IMPACT PROJECTED

### APPROPRIATION RESOLUTIONS *(To be completed by requesting department)*

Total Current Year Cost \$ 697,140

Total Current Year Revenue \$ 697,140

and Source  
Medicaid - State and Federal funding

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

Identify Line Items(s):

A.6101.4459  
A.6101.36010.01  
A.6101.46010.01

Related Expenses: Amount \$ 0

Nature/Reason:

Anticipated Savings to County: \$697,140

Net County Cost (this year): \$0

Over Five Years: \$0

#### Additional Comments/Explanation:

Dutchess County will save nearly \$700,000 by accessing approved Medicaid Transportation funding through New York State. These are expense which would be incurred by Dutchess County with or without this funding. By Social Services paying Loop/Mass Transit, we can then receive 100% reimbursement for these expenses.

Prepared by: Peter Simon, Director of Administrative Services, Dutchess County DSS

Roll call vote on the foregoing Resolution No. 2010354 resulted as follows:

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

NAYS: 0

ABSENT: 1- Miccio.

Resolution adopted.

## RESOLUTION NO. 2010355

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

LEGISLATORS HORN, BORCHERT, and, HORTON offers the following and moves its adoption:

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

WHEREAS, the New York State Department of Labor has provided allocations to Dutchess County for the operation of FY 2008 TAA for the period 10/01/07 through 9/30/10, FY 2009 TAA for the period 10/01/08 through 9/30/11, FY 2010 TAA funding for the period 10/1/09 through 9/30/12, and for the operation of PY 2010 Title 1B Administration, PY 2010 Title 1B Dislocated Worker and PY 2010 Title 1B Adult for the period 7/1/10 through 6/30/12 now, therefore, be it

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

APPROPRIATIONSIncrease (Decrease)**FY 2008**

CD6292.2008.4813	TAA Participant Funding	(15,950)
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**FY 2009**

CD6292.2009.4813	TAA Participant Funding	320
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**FY 2010**

CD6292.2010.4813	TAA Participant Funding	108,932
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**PY2010**

CD6292.2010.4804	T-1B Administration	68,546
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CD6292.2010.4802	T-1B Dislocated Worker	259,336
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CD6292.2010.4801	T-1B Adult	<u>357,573</u>
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\$778,757

REVENUES

Increase (Decrease)

**FY 2008**

CD6292.2008.47910.22 TAA Participant Funding (15,950)

**FY 2009**

CD6292.2009.47910.22 TAA Participant Funding 320

**FY 2010**

CD6292.2010.47910.22 TAA Participant Funding 108,932

**PY2010**

CD6292.2010.47910.04 T-1B Administration 68,546

CD6292.2010.47910.03 T-1B Dislocated Worker 259,336

CD6292.2010.47910.01 T-1B Adult 357,573

\$778,757

CA-221-10

RA/CRC/ca-G-1263

11/12/10

Fiscal Impact: See attached statement

APPROVED

  
WILLIAM R. STEINHAUS  
COUNTY EXECUTIVE

Date 12/16, 2010

STATE OF NEW YORK

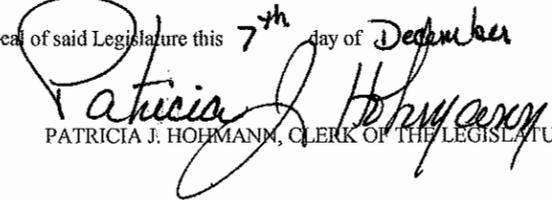
ss:

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 now on file in the office of said clerk, and which was adopted by said Legislature on the 7<sup>th</sup> day of December, 2010, 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 7<sup>th</sup> day of December, 2010

BR-3

  
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

## FISCAL IMPACT STATEMENT

NO FISCAL IMPACT PROJECTED

### APPROPRIATION RESOLUTIONS

*(To be completed by requesting department)*

Total Current Year Cost \$ 778,757

Total Current Year Revenue \$ 778,757  
and Source

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

Identify Line Items(s):

Related Expenses:    Amount \$ \_\_\_\_\_

Nature/Reason:

Anticipated Savings to County: \_\_\_\_\_

Net County Cost (this year): \_\_\_\_\_  
Over Five Years: \_\_\_\_\_

Additional Comments/Explanation:

Prepared by: Richard Altman - Executive Director Dutchess County Workforce Investment Board

Roll call vote on the foregoing Resolution No. 2010355 resulted as follows:

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

NAYS: 0

ABSENT: 1 Miccio.

Resolution adopted.

RESOLUTION NO. 2010356

RE: AUTHORIZING PAYMENT OF 2009 UNENCUMBERED  
VOUCHERS FROM 2010 FUNDS – HEALTH DEPARTMENT (A.4010.31)

Legislators HORN and BORCHERT offer the following and move its adoption:

WHEREAS, the submission of vouchers following the close of the 2009 budget year has shown that there are outstanding payment invoices in the Department of Health in the sum of \$34,000 for services to said department for which appropriations were made but for which funds were not encumbered before the close out date for voucher submission, and

WHEREAS, said charges were proper except that appropriations that were made were left unencumbered at the end of the close out date for submission for 2009, and

WHEREAS, the charges reflected by said vouchers remain unpaid, and

WHEREAS, the State Comptroller has, pursuant to County Law Section 362, expressed the opinion that claims for services rendered to a county in an earlier year may be paid in a later year if the contracts were valid when made and if there are moneys legally available to be used for such purposes (Opinion 69-686), now, therefore, be it

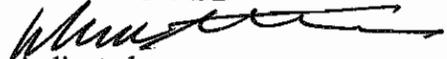
RESOLVED, that payment from 2010 funds is hereby approved from the following accounts in the amounts indicated:

<u>Line Item No.</u>		<u>Amount</u>
A.4010.31.4401.106	Professional Services-Program	\$34,000

CA-219-10  
CRC/ca/G-0153  
11/9/10

Fiscal Impact: None. Reduction of 2010 appropriations in amounts indicated.  
See attached statements

APPROVED



WILLIAM R. STEINHAUS  
COUNTY EXECUTIVE

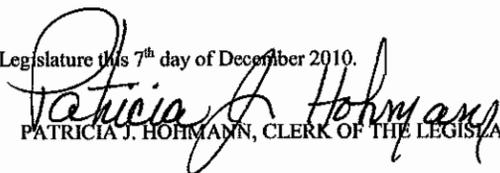
STATE OF NEW YORK  
COUNTY OF DUTCHESS

ss:

Date 12/16 2010

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

  
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

## FISCAL IMPACT STATEMENT

NO FISCAL IMPACT PROJECTED

### APPROPRIATION RESOLUTIONS *(To be completed by requesting department)*

Total Current Year Cost \$ 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):

A4010.31.4401.106

Related Expenses: Amount \$ 0

Nature/Reason:

Anticipated Savings to County: \$ 0

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

#### Additional Comments/Explanation:

This resolution request is to authorize the use of 2010 funds to pay \$34,000 to Health Quest Medical Practice, PC for 2009 expenses for STD Clinic coverage.

Prepared by: \_\_\_\_\_



Legislator Flesland motioned to discharge Resolution No. 2010356 from committee which was defeated in Family/Human Services Committee on December 2, 2010, duly seconded by Legislator Cooper and unanimously carried.

Roll call vote on the foregoing Resolution No. 2010356 resulted as follows:

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

NAYS: 0

ABSENT: 1 Miccio.

Resolution adopted.

RESOLUTION NO. 2010357

RE: AUTHORIZE GRANT APPLICATION WITH NEW YORK STATE OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION, RECREATIONAL TRAILS PROGRAM

LEGISLATOR WEISS, HORTON, and MICCIO offer the following and move its adoption:

WHEREAS, the Commissioner of Public Works has advised that the County wishes to make application to the New York State Office of Parks, Recreation and Historic Preservation Recreational Trails Program for a \$199,200 grant, and

WHEREAS, if approved, the grant funds would be used to fund construction of a trailhead/parking area for the Dutchess Rail Trail located in the Town of East Fishkill on 1.8 acres of land that is the subject of a license agreement with the Metropolitan Transportation Agency for that purpose, and

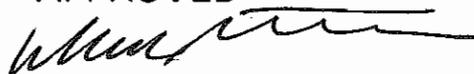
WHEREAS, the State requires a resolution from the applicant municipality, Dutchess County, authorizing the grant application, now therefore, be it

RESOLVED, that the County Executive, on behalf of the County of Dutchess, is hereby authorized and directed to file an application for funds from the New York State Office of Parks, Recreation and Historic Preservation in accordance with the provisions of the Recreational Trails Program, in an amount not to exceed \$199,200, and upon approval of said request to enter into and execute a project agreement with the State for such financial assistance to Dutchess County for the construction of a trailhead/parking area for the Dutchess Rail Trail in the Town of East Fishkill, and be it further

RESOLVED, that one certified copy of this Resolution be sent to the New York State Office of Parks, Recreation and Historic Preservation together with the application.

CA-218-10  
CAB/ca/G-1391-B  
11/10/10  
Fiscal Impact: See attached statement

APPROVED



WILLIAM R. STEINHAUS  
COUNTY EXECUTIVE

Date 12/16, 2010

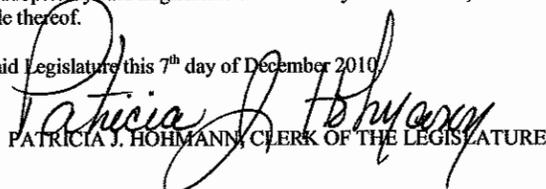
STATE OF NEW YORK

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010

  
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

## FISCAL IMPACT STATEMENT

NO FISCAL IMPACT PROJECTED

### APPROPRIATION RESOLUTIONS

*(To be completed by requesting department)*

Total Current Year Cost \$ \_\_\_\_\_

Total Current Year Revenue \$ \_\_\_\_\_  
and Source

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

Identify Line Items(s):

Related Expenses:    Amount \$ \_\_\_\_\_

Nature/Reason:

Anticipated Savings to County: \_\_\_\_\_

Net County Cost (this year): \_\_\_\_\_

Over Five Years: \_\_\_\_\_

Additional Comments/Explanation:

Prepared by: Charles E. Traver

Roll call vote on the foregoing Resolution No. 2010357 resulted as follows:

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

NAYS: 0

ABSENT: 1 Miccio.

RESOLUTION NO. 2010358

RE: LEVY OF DELINQUENT VILLAGE TAXES

Legislators BORCHERT and MICCIO offer the following and move its adoption:

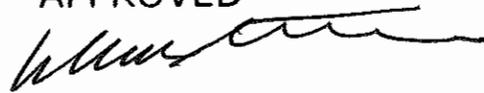
WHEREAS, pursuant to 1442(3) of the Real Property Tax Law, the account and certificate(s) of delinquent village taxes have been received by the Commissioner of Finance, now, therefore, be it

RESOLVED, that the account and certificate(s) of delinquent village taxes for the year 2010-2011 as reported to the Commissioner of Finance pursuant to 1442(3) of the Real Property Tax Law, be accepted and is hereby directed that the amount of such delinquent taxes as of December 8, 2010, together with seven (7%) per cent of the amount in addition thereto, be relieved on the real property on which the same is imposed. When collected, the same shall be considered due and owing to the Commissioner of Finance to reimburse the County for the amount advanced, and be it further

RESOLVED, that the Commissioner of Finance is hereby authorized and directed to pay the village treasurer, the amount of the returned delinquent village taxes in accordance with the provisions of 1442(3) of the Real Property Tax Law.

CA-217-10  
PB/CM/deb/ca  
11/1/10  
Fiscal Impact: None

APPROVED



WILLIAM R. STEINHAUS  
COUNTY EXECUTIVE

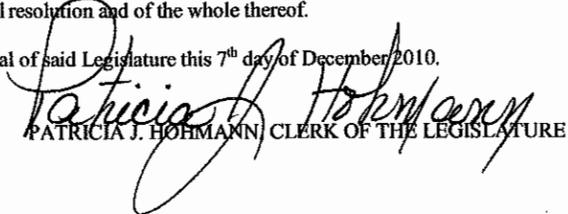
Date 12/16, 2010

STATE OF NEW YORK  
COUNTY OF DUTCHESS

ss:

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

  
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Roll call vote on the foregoing Resolution No. 2010358 resulted as follows:

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

NAYS: 0

ABSENT: 1 Miccio.

Resolution adopted.

RESOLUTION NO. 2010359

RE: LEVY OF DELINQUENT SCHOOL TAXES

Legislators BORCHERT and ROLISON offer the following and move its adoption:

WHEREAS, pursuant to 1330(2) of the Real Property Tax Law, the account and certificate(s) of delinquent school taxes have been received by the Commissioner of Finance, now, therefore, be it

RESOLVED, that the account and certificate(s) of delinquent school taxes for the year 2010-2011 as reported to the Commissioner of Finance pursuant to 1330(5) of the Real Property Tax Law, be accepted and is hereby directed that the amount of such delinquent taxes and the amount of delinquent taxes from a prior year which an owner elected to pay in installments as of December 8, 2010, together with seven (7%) per cent of the amount in addition thereto, be relieved on the real property on which the same is imposed. When collected, the same shall be considered due and owing to the Commissioner of Finance to reimburse the County for the amount advanced, and be it further

RESOLVED, that the Commissioner of Finance is hereby authorized and directed to pay the officer charged by law with the custody of school district moneys, the amount of the returned delinquent school taxes in accordance with the provisions of 1330(4)(5) of the Real Property Tax Law.

CA-216-10  
PB/CM/deb/ca  
11/1/10  
Fiscal Impact: None

APPROVED



WILLIAM R. STEINHAUS  
COUNTY EXECUTIVE

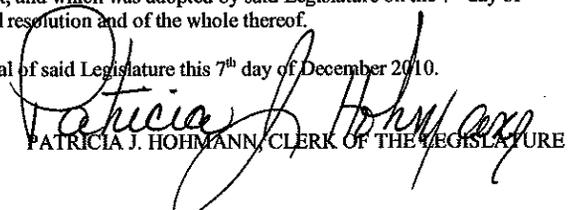
Date 12/16, 2010

STATE OF NEW YORK  
COUNTY OF DUTCHESS

ss:

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

  
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Roll call vote on the foregoing Resolution No. 2010359 resulted as follows:

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

NAYS: 0

ABSENT: 1 – Miccio.

Resolution adopted.

RESOLUTION NO. 2010360

RE: QUIT CLAIM DEED, PROPERTY IN THE TOWN OF EAST FISHKILL  
ASSESSED UNDER THE NAME OF JPF DEVELOPMENT LLC  
GRID: 132800-6358-01-460540-0000

Legislators WEISS and HORTON offer the following and move its adoption,

WHEREAS, unpaid tax on property in the Town of East Fishkill assessed to JPF Development LLC for the levy year 2007 and described as Grid No. 132800-6358-01-460540-0000 amounting to \$589.54 and was placed on a List of Delinquent Taxes filed in the Dutchess County Clerk's Office on November 3, 2008 for the tax lien year of 2008, and

WHEREAS, Dutchess County instituted an in rem foreclosure proceeding, Index Number 2008/7887, to enforce the collection of delinquent tax liens for the levy year 2007 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 on July 14, 2010 in the Office of the Dutchess County Clerk, Document # 02 2010 3462, and

WHEREAS, the sum of \$5,664.90 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 JPF Development LLC, 81 Timberlake Lane, Pleasant Valley, NY 12569 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-215-10  
PB:CM:deb/ca  
1/1/2010  
Fiscal Impact: None

APPROVED



WILLIAM R. STEINHAUS  
COUNTY EXECUTIVE

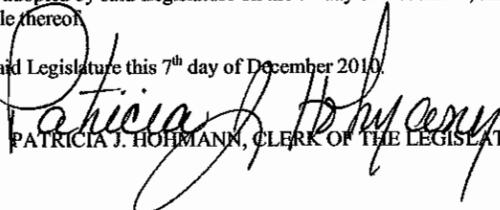
STATE OF NEW YORK  
COUNTY OF DUTCHESS

ss:

Date 12/16, 2010

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

  
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Roll call vote on the foregoing Resolution No. 2010360 resulted as follows:

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

NAYS: 0

ABSENT: 1 - Miccio.

Resolution adopted.

RESOLUTION NO. 2010361

RE: ADOPTION OF THE TENTATIVE 2011 CAPITAL IMPROVEMENT PROGRAM FOR DUTCHESS COUNTY SUBJECT TO THE AMENDMENTS HEREIN CONTAINED

Legislators HUTCHINGS and ROLISON offer the following and move its adoption:

WHEREAS, the Tentative 2011 Capital Improvement Program for Dutchess County has been submitted by the County Executive and was referred to the Public Works and Capital Projects Committee for its review, and

WHEREAS, the committee, meeting on November 23, 2010, has studied and reviewed said Tentative 2011 Capital Improvement Program, now, therefore, be it

RESOLVED, that the 2011 Capital Improvement Program as submitted is hereby adopted as the Capital Improvement Program for the County of Dutchess for the year 2011, with the following amendments:

ADD - 2011 - JAIL EXPANSION STUDY - COST TO BE DETERMINED

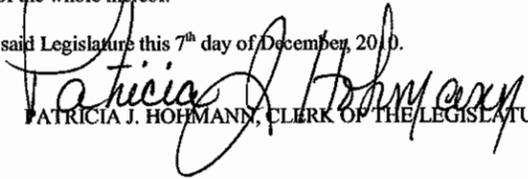
STATE OF NEW YORK

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 7<sup>th</sup> day of December, 2010, 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 7<sup>th</sup> day of December, 2010.

  
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE



# Dutchess County



## 2011 Capital Improvement Program

*Patricia Hohmann, Clerk  
Dutchess County Legislature*

## Letter to Legislators

Enclosed herein is the Capital Program 2011-2015, as adopted by the Capital Program Committee on August 10, 2010. The Capital Program is a **recommendation** to the County Legislature from the Capital Program Committee, comprised of members of the administration and legislature. It identifies the projects that are recommended to be undertaken, including their estimated cost when available, and timing. Projects listed for 2011 are recommended for submission to the County Legislature for approval next year. The projects listed for 2012 through 2015 are identified as being necessary; these projects, however, will be reviewed annually to reconcile changing needs, priorities, current costs, and funding availability.

Financing Dutchess County Government requires careful consideration of long-term financial goals as well as consideration of the immediate needs faced in the preparation of annual operating budgets. The capital program establishes project priorities over the five-year period; it is a forecast based on the needs of our county within the context of long-term fiscal restraint and stability.

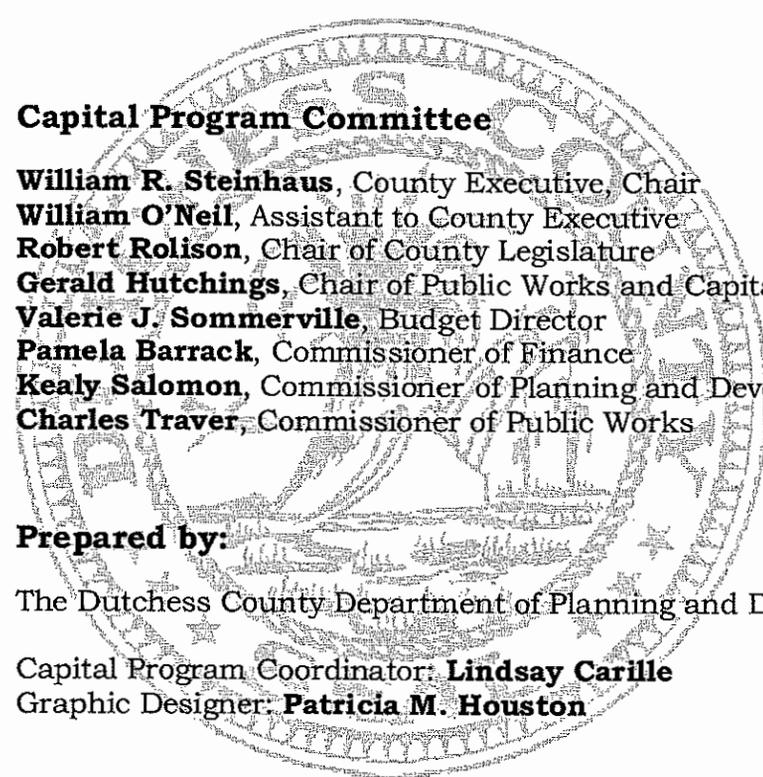
The projects included herein have been carefully reviewed and discussed with department heads. The overall program cites five-year expenditures for public safety, recreation, transportation, physical and technical infrastructure and general service functions. In addition to county expenditures, sources of financing include Federal and State aid, trade-in or resale of equipment to be replaced and additional revenues that may be generated by a project. This capital program includes projects for Dutchess Community College and Dutchess County Water and Wastewater Authority, which would also require substantial funding by the County.

While we must be prudent, maintaining the County's facilities, infrastructure, road network and other capital assets must remain a high priority. I wish to thank the members of the Capital Program Committee for participating in establishing this plan for the Legislature's consideration.

Sincerely,



WILLIAM R. STEINHAUS  
COUNTY EXECUTIVE  
September 14, 2010

The seal of Dutchess County, New York, is a circular emblem. It features a central figure, likely a Native American, holding a bow and arrow. The figure is surrounded by a wreath. The outer ring of the seal contains the text "DUTCHESS COUNTY NEW YORK" at the top and "1785" at the bottom.

**Capital Program Committee**

**William R. Steinhaus**, County Executive, Chair

**William O'Neil**, Assistant to County Executive

**Robert Rolison**, Chair of County Legislature

**Gerald Hutchings**, Chair of Public Works and Capital Projects

**Valerie J. Sommerville**, Budget Director

**Pamela Barrack**, Commissioner of Finance

**Kealy Salomon**, Commissioner of Planning and Development

**Charles Traver**, Commissioner of Public Works

**Prepared by:**

The Dutchess County Department of Planning and Development

Capital Program Coordinator: **Lindsay Carille**

Graphic Designer: **Patricia M. Houston**

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# INTRODUCTION

## **Introduction**

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A capital program is a statement of major projects that are intended to be undertaken over a specified period of time. Dutchess County's capital program covers a five-year period and is revised annually to reflect the County's changing needs and priorities.

The 2011-2015 Capital Program provides for the maintenance of existing levels and quality of county facilities and services and the expansion of a few selected services. The program responds to mandates or opportunities to promote greater efficiency, while controlling debt service costs and the impact on the County's operating budget.

### **CAPITAL PROGRAM 2011-2015**

Capital expenditures for County departments, Dutchess County Water and Wastewater Authority and Dutchess Community College are summarized in Table 1 and Table 2. Specific projects are listed in Table 3. In this table, projects are grouped by the requesting County department and prioritized within these groups. The highlights of the County's capital program are noted below; descriptions for all projects are included in the following sections.

#### **Highlights**

Dutchess County's Capital Program 2011-2015 provides for improvements in all functional areas of County government. Projects are spread over the five-year period to equalize the impact on annual debt service obligations.

Improvements to Dutchess County Airport scheduled for 2011 are taxiway "D" rehabilitation, lighting taxiways "B", "C" and "D" and the construction phase of taxiway "C".

Recommended 2011 capital projects involving improvements to existing County buildings include: energy efficiency improvements to the County Office building and various county facilities, plans for a Medical Examiner's Office, LOOP bus facility improvements, roof replacements at 50 Market St. and the Highway multi-bay garage, and emergency generators at various buildings.

The Highway Construction and Maintenance Division of the Department of Public Works (DPW) have scheduled the replacement of various vehicles and equipment for 2011.

The maintenance of County roads and bridges is an ongoing priority in Dutchess County. Funding is provided for the Engineering Division of DPW to continue our commitment to maintaining our roads and bridges, preventing deterioration of the system, and preventing the existence of hazardous conditions.

Plans for repairs and expansion of facilities at Bowdoin, Wilcox and Quiet Cove Parks have been programmed for DPW Parks in 2011.

In 2011 Central Services has plans for fuel pump replacements and fuel system upgrades. In addition, the purchase of 66 replacement vehicles, including passenger, maintenance and support vehicles, is programmed for 2011.

Mass Transportation plans for 2011 include a mobile communication system with GPS capability, and the replacement of two service vehicles.

The Dutchess County Water and Wastewater Authority have plans to provide a water storage facility for the Central Dutchess Water Transmission Line.

The Dutchess Community College project for 2011 is the renovation of Bowne Hall.

### **Financial Planning**

Long-range financial planning, as represented by capital programming, is necessary to continue a pattern of orderly growth and to maintain confidence in the financial stability of the County. Financial planning seeks a balance between needs for services and the control of budget impacts.

Increasingly, the County is asked to shoulder major responsibilities, such as: building structures for governmental services; improving air and surface transportation facilities to minimize traffic congestion; enlarging educational facilities; managing disposal of solid wastes; operating water and wastewater systems; and developing parks to fill leisure time and recreational needs.

Such demands could exceed the County's ability to raise funds; therefore, it is imperative that every tax dollar provide maximum return. Capital programming assures realization of such a return by:

- 1) distributing expenditures over a period of time and avoiding wide fluctuations in the tax rate;
- 2) anticipating needs and eliminating emergency projects which drain municipal coffers;
- 3) programming County resources and equipment to ensure their maximum utilization and efficiency;
- 4) acting as a catalyst to encourage investment of private capital in Dutchess County.

## **The Annual Process**

The annual capital programming process, which is coordinated by the Dutchess County Department of Planning and Development, begins with County departments submitting capital budget requests for a five-year period.

For each capital project submitted by a department, its commissioner assigns a departmental rating. This rating assists the Capital Program Committee in comparing projects in different departments.

The departmental ratings are based on a three-tier formula. Tier one criteria carry the greatest weight. They reflect issues of the most importance, such as whether the proposed project is needed to improve public health and safety; is required by law, regulations or court mandate; is needed to improve a county building; or will reduce the operating budget. The life expectancy of the project, whether the project will encourage further economic development and whether the project duplicated services already available are also considered in tier one.

Tier two criteria address the use of the project using the following questions: What is the population served? How will the project affect the present quality of life? Is it included in **Directions: The Plan for Dutchess County, Greenway Connections**, or in other adopted County plans? Will the project be used year-round or seasonally? When can the project be started? Will the project yield a financial return? Does it serve the special needs of a certain segment of the county, such as the aging?

Tier three criteria address the costs of the project. Is the project revenue-generating? Will it decrease or increase energy consumption? Is there an advantage to beginning the project now, such as, being able to obtain materials at favorable prices?

The Capital Program Committee comprised of the County Executive, County Legislators, and selected department heads, then evaluates the requests on the basis of overall County government priorities and needs. This evaluation process includes discussions with department heads, an analysis of existing programs and projects and a review of the short- and long-term fiscal impacts of proposed projects.

After the Capital Program Committee adopts the capital program, bonding resolutions for the ensuing years' projects will be forwarded to the County Legislature for approval.

## **Financial Impact**

The projected fiscal implications of the 2011-2015 Capital Program are included in this report to provide a true picture of the financial impacts of the proposed projects on the County's future budgets. Historical trends of debt service and capital outlay expenditures in Dutchess County are provided as is a listing of capital improvement projects that have been approved and are in the process of being implemented.

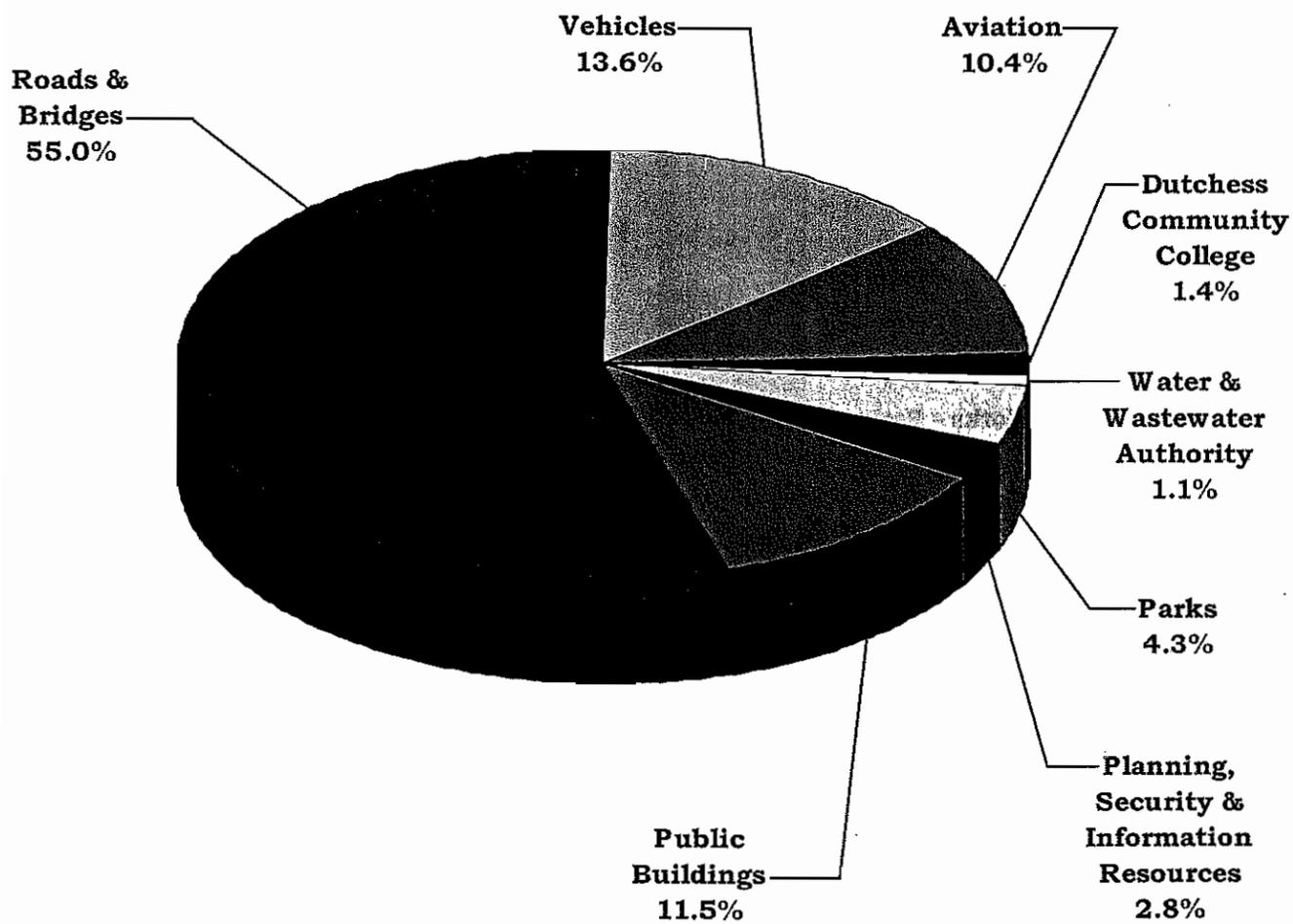
# SUMMARY

**Table 1****Summary of 2011 - 2015 Capital Program (\$000)**

<b>Department</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Department of Planning & Development	0.0	1,000.0	1,120.0	1,120.0	1,000.0
Department of Public Works - Aviation Division	3,300.0	5,750.0	765.0	2,700.0	4,000.0
Department of Public Works - Buildings Division	3,650.0	1,962.0	9,700.0	7,223.0	5,895.0
Department of Public Works - Engineering Division	17,455.0	14,160.0	14,530.0	17,780.0	17,150.0
Department of Public Works - Highway Construction & Maintenance	2,960.0	1,152.0	2,246.0	1,316.0	1,622.0
Department of Public Works - Parks Division	1,355.0	1,000.0	2,461.7	1,067.4	0.0
Division of Central Services	1,468.5	1,500.0	1,600.0	1,700.0	1,800.0
Dutchess Community College	450.0	1,906.0	7,150.0	23,611.0	38,679.3
Dutchess County Water & Wastewater Authority	335.2	2,211.3	6,458.3	1,745.2	0.0
Mass Transportation	775.0	3,325.0	0.0	0.0	0.0
Office of Computer Information Services	0.0	361.0	90.0	0.0	0.0
Sheriff's Office	0.0	0.0	0.0	0.0	0.0
<b>Total Gross Costs</b>	<b>31,748.7</b>	<b>34,327.3</b>	<b>46,121.0</b>	<b>58,262.6</b>	<b>70,146.3</b>
<b>Total Other Funding</b>	<b>15,564.9</b>	<b>13,089.5</b>	<b>13,718.7</b>	<b>25,224.3</b>	<b>29,044.7</b>
<b>Total Net County Costs</b>	<b>16,183.9</b>	<b>21,237.8</b>	<b>32,402.4</b>	<b>33,038.3</b>	<b>41,101.7</b>

**Table 2**

**Summary of Capital Program - 2011**



**Table 3**

**2011 - 2015 Capital Program Requests for Dutchess County**

= New Project

Department Rating (DR)

Priority Rating (PR)

DR	PR	PROJECT	2011 TOTAL COUNTY	2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
<b>Department of Planning &amp; Development</b>							
<b>2012</b>							
<input type="checkbox"/>	71	1		1,000.0			
		Open Space & Farmland Protection					
<b>2013</b>							
<input type="checkbox"/>	71	1			1,000.0		
		Open Space & Farmland Protection					
<input checked="" type="checkbox"/>	84	2			120.0		
		New York State Digital Orthophotography Program Upgrade					
<b>2014</b>							
<input type="checkbox"/>	71	1				1,000.0	
		Open Space & Farmland Protection					
<input type="checkbox"/>	84	2				120.0	
		Planimetric Data Update					
<b>2015</b>							
<input type="checkbox"/>	71	1					1,000.0
		Open Space & Farmland Protection					
<b>TOTAL - Department of Planning &amp; Development</b>				<b>1,000.0</b>	<b>1,120.0</b>	<b>1,120.0</b>	<b>1,000.0</b>

**Table 3**

**2011 - 2015 Capital Program Requests for Dutchess County**

= New Project

Department Rating (DR)

Priority Rating (PR)

DR	PR	PROJECT	2011 TOTAL	2011 COUNTY	2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
<b>Department of Public Works - Aviation Division</b>								
<b>2011</b>								
<input type="checkbox"/>	85	1	Taxiway "D" Rehabilitation/Light Taxiways "B", "C" & "D"	2,200.0	55.0			
<input type="checkbox"/>	76	2	Taxiway "C" Construction Phase	1,100.0	27.5			
<b>2012</b>								
<input type="checkbox"/>	92	1	Environmental Assessment Off-Airport Obs. Removal AER 6			250.0		
<input type="checkbox"/>	76	2	Design & Construct Corporate Hangars			5,500.0		
<b>2013</b>								
<input type="checkbox"/>	85	1	Off-Airport Obs. Removal AER 6 (Design Phase)				200.0	
<input type="checkbox"/>	66	3	Airport Park Roof Replacement				365.0	
<input type="checkbox"/>	92	4	Environmental Assessment Off-Airport Obs. Removal 15-33				200.0	
<b>2014</b>								
<input type="checkbox"/>	85	1	Off-Airport Obs. Removal AER 6 (Construction Phase)					2,500.0
<input type="checkbox"/>	85	2	Off-Airport Obstruction Removal Runway 15/33 (Design Phase)					200.0

**Table 3**

**2011 - 2015 Capital Program Requests for Dutchess County**

= New Project

**Department Rating (DR)**

**Priority Rating (PR)**

DR PR PROJECT			2011 TOTAL COUNTY	2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL	
<b>2015</b>								
<input type="checkbox"/>	94 1	Off-Airport Obs. Removal 15-33 (Construction Phase)	Scope and Cost to be determined					
<input type="checkbox"/>	85 2	Terminal Rehabilitation					4,000.0	
<b>TOTAL - Department of Public Works - Aviation Division</b>			<b>3,300.0</b>	<b>82.5</b>	<b>5,750.0</b>	<b>765.0</b>	<b>2,700.0</b>	

**Table 3**

**2011 - 2015 Capital Program Requests for Dutchess County**

= New Project

Department Rating (DR)

Priority Rating (PR)

DR	PR	PROJECT	2011 TOTAL COUNTY		2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
<b>Department of Public Works - Buildings Division</b>								
<b>2011</b>								
<input type="checkbox"/>	92	1 Energy Efficiency Improvements at Various County Facilities	Scope and Cost to be determined					
<input type="checkbox"/>	95	2 Energy Efficiency Improvements in the County Office Building	Scope and Cost to be determined					
<input type="checkbox"/>	64	3 Medical Examiner's Office	Scope and Cost to be determined					
<input checked="" type="checkbox"/>	78	4 LOOP Bus Garage Facility Repairs	Scope and Cost to be determined					
<input checked="" type="checkbox"/>	56	5 Roof Replacement at 50 Market St. & Highway Multi-Bay Garage	1,690.0	1,690.0				
<input type="checkbox"/>	68	6 Emergency Generators at Various Buildings	1,960.0	1,960.0				

**Table 3**

**2011 - 2015 Capital Program Requests for Dutchess County**

= New Project

Department Rating (DR)

Priority Rating (PR)

DR	PR	PROJECT	2011 TOTAL COUNTY	2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
<b>2012</b>							
<input type="checkbox"/>	92	1	Energy Efficiency Improvements at Various County Facilities	Scope and Cost to be determined			
<input type="checkbox"/>	63	2	Emergency Response Security Access Improvements		225.0		
<input type="checkbox"/>	41	3	Auto Service Center Operational and Interior Improvements		1,210.0		
<input type="checkbox"/>	56	4	Sheriff's Addition at the Rhinebeck Outpost		527.0		
<b>2013</b>							
<input type="checkbox"/>	92	1	Energy Efficiency Improvements at Various County Facilities	Scope and Cost to be determined			
<input type="checkbox"/>	76	2	Emergency Response Training Center Improvements Phase II & III		9,700.0		
<input type="checkbox"/>	51	3	Parking Lot Repair at Various Buildings	Scope and Cost to be determined			
<input checked="" type="checkbox"/>	65	4	Sheriff's Building - Various Improvements	Scope and Cost to be determined			

**Table 3**

**2011 - 2015 Capital Program Requests for Dutchess County**

= New Project

Department Rating (DR)

Priority Rating (PR)

DR	PR	PROJECT	2011 TOTAL COUNTY	2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL	
<b>2014</b>								
<input type="checkbox"/>	90	1 Energy Efficiency Improvements at Various County Facilities	Scope and Cost to be determined					
<input type="checkbox"/>	50	2 Highway Complex Improvements Phase II B-E				7,223.0		
<input type="checkbox"/>	51	3 Eastern Dutchess Government Center - Phase II	Scope and Cost to be determined					
<input checked="" type="checkbox"/>	50	4 Sheriff/Jail South Parking Lot Development	Scope and Cost to be determined					
<b>2015</b>								
<input type="checkbox"/>	90	1 Energy Efficiency Improvements at Various County Facilities	Scope and Cost to be determined					
<input type="checkbox"/>	48	2 Highway Complex Improvements, Phase III A					5,350.0	
<input type="checkbox"/>	57	3 Security Improvements at Various Buildings, Phase II	Scope and Cost to be determined					
<input type="checkbox"/>	56	4 Facility Information Database					545.0	
<input type="checkbox"/>	49	5 Sheriff's Bldg. Locker Room/Bathroom Remodeling	Scope and Cost to be determined					
<b>TOTAL - Department of Public Works - Buildings Division</b>			<b>3,650.0</b>	<b>3,650.0</b>	<b>1,962.0</b>	<b>9,700.0</b>	<b>7,223.0</b>	<b>5,895.0</b>

**Table 3**

**2011 - 2015 Capital Program Requests for Dutchess County**

= New Project

Department Rating (DR)

Priority Rating (PR)

DR	PR	PROJECT	2011 TOTAL COUNTY		2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
<b>Department of Public Works - Engineering Division</b>								
<b>2011</b>								
<input type="checkbox"/>	98	1	Highway & Bridge Improvement & Reconstruction-County Funded	8,160.0	5,860.0			
<input type="checkbox"/>	98	2	Highway & Bridge Improvement & Reconstruction-Federal Aid	9,295.0	1,303.0			
<b>2012</b>								
<input type="checkbox"/>	98	1	Highway & Bridge Improvement & Reconstruction-County Funded			7,500.0		
<input type="checkbox"/>	98	2	Highway & Bridge Improvement & Reconstruction-Federal Aid			6,660.0		
<b>2013</b>								
<input type="checkbox"/>	98	1	Highway & Bridge Improvement & Reconstruction-County Funded				8,000.0	
<input type="checkbox"/>	98	2	Highway & Bridge Improvement & Reconstruction-Federal Aid				6,530.0	
<b>2014</b>								
<input type="checkbox"/>	98	1	Highway & Bridge Improvement & Reconstruction-County Funded					9,550.0
<input type="checkbox"/>	98	2	Highway & Bridge Improvement & Reconstruction-Federal Aid					8,230.0

**Table 3**

**2011 - 2015 Capital Program Requests for Dutchess County**

= New Project

Department Rating (DR)

Priority Rating (PR)

DR	PR	PROJECT	2011 TOTAL COUNTY		2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
<b>2015</b>								
<input type="checkbox"/>	98	1	Highway & Bridge Improvement & Reconstruction-County Funded					9,450.0
<input type="checkbox"/>	98	2	Highway & Bridge Improvement & Reconstruction-Federal Aid					7,700.0
<b>TOTAL - Department of Public Works - Engineering Division</b>			<b>17,455.0</b>	<b>7,163.0</b>	<b>14,160.0</b>	<b>14,530.0</b>	<b>17,780.0</b>	<b>17,150.0</b>
<b>Department of Public Works - Parks Division</b>								
<b>2011</b>								
<input type="checkbox"/>	86	1	Parks Plan	1,355.0	1,355.0			
<b>2012</b>								
<input type="checkbox"/>	53	1	New Pavilion in Bowdoin Park		1,000.0			
<b>2013</b>								
<input checked="" type="checkbox"/>	68	1	Phase 2 Quiet Cove			2,461.7		
<b>2014</b>								
<input checked="" type="checkbox"/>	68	1	Phase 3 Quiet Cove				1,067.4	
<b>TOTAL - Department of Public Works - Parks Division</b>			<b>1,355.0</b>	<b>1,355.0</b>	<b>1,000.0</b>	<b>2,461.7</b>	<b>1,067.4</b>	

**Table 3**

**2011 - 2015 Capital Program Requests for Dutchess County**

= New Project

Department Rating (DR)

Priority Rating (PR)

DR	PR	PROJECT	2011 TOTAL COUNTY		2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
<b>Division of Central Services</b>								
2011								
<input type="checkbox"/>	38	1	Fuel Pump Replacement and Fuel System Upgrade	200.0	200.0			
<b>TOTAL - Division of Central Services</b>			<b>200.0</b>	<b>200.0</b>				
<b>Mass Transportation</b>								
2011								
<input type="checkbox"/>	35	1	Mobile Communication System with GPS Capability	695.0	69.5			
<b>TOTAL - Mass Transportation</b>			<b>695.0</b>	<b>69.5</b>				
<b>Office of Computer Information Services</b>								
2012								
<input type="checkbox"/>	35	1	Digital Document Management System		361.0			
2013								
<input type="checkbox"/>	35	1	Digital Document Management System			90.0		
<b>TOTAL - Office of Computer Information Services</b>					<b>361.0</b>	<b>90.0</b>		

**Table 3**

**2011 - 2015 Capital Program Requests for Dutchess County**

= New Project

Department Rating (DR)

Priority Rating (PR)

DR	PR	PROJECT	2011 TOTAL COUNTY		2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
<b>Sheriff's Office</b>								
		<b>2012</b>						
<input checked="" type="checkbox"/>	46	1 Parking Lot Land Acquisition	Scope and Cost to be determined					
<b>TOTAL - Sheriff's Office</b>								
<b>TOTAL - ALL DEPARTMENTS</b>			<b>26,655.0</b>	<b>12,520.0</b>	<b>24,233.0</b>	<b>28,666.7</b>	<b>29,890.4</b>	<b>28,045.0</b>

**Table 4**

**2011 - 2015 Capital Program Requests for Water and Wastewater Authority (\$000)**

= New Project

Department Rating (DR)

Priority Rating (PR)

DR	PR	PROJECT	2011				
			TOTAL	COUNTY			
<b>2011</b>							
<input type="checkbox"/>	76	1 Central Dutchess Water Transmission Line Water Storage Facility	335.2	0.0			
<b>2012</b>							
<input type="checkbox"/>	76	1 Central Dutchess Water Transmission Line Water Storage Facility				2,211.3	
<b>2013</b>							
<input type="checkbox"/>	76	1 Central Dutchess Water Transmission Line Water Storage Facility				6,458.3	
<b>2014</b>							
<input type="checkbox"/>	76	1 Central Dutchess Water Transmission Line Water Storage Facility				1,745.2	
<b>TOTAL - Dutchess County Water &amp; Wastewater Authority</b>			<b>335.2</b>	<b>0.0</b>	<b>2,211.3</b>	<b>6,458.3</b>	<b>1,745.2</b>

**Table 5**

**2011 - 2015 Capital Program Requests for Dutchess Community College (\$000)**

= New Project

Department Rating (DR)

Priority Rating (PR)

DR	PR	PROJECT	2011		2012	2013	2014	2015
			TOTAL	COUNTY	TOTAL	TOTAL	TOTAL	TOTAL
<b>2011</b>								
<input type="checkbox"/>	47	1 Bowne Hall Renovations (plumbing, roof & soffit)	450.0	225.0				
<b>2012</b>								
<input type="checkbox"/>	50	1 CBI Emergency Generator			500.0			
<input type="checkbox"/>	57	2 Hudson Hall Improvements - Phase 2, Energy Study & MEP Design			746.0			
<input type="checkbox"/>	50	3 Falcon Hall Improvements			200.0			
<input type="checkbox"/>	52	4 Washington Hall MEP Improvements			460.0			
<b>2013</b>								
<input type="checkbox"/>	50	1 Hudson Hall MEP Construction				2,389.5		
<input type="checkbox"/>	55	2 Taconic Hall Design				600.0		
<input type="checkbox"/>	56	3 Drumlin & Dutchess Design				934.0		
<input type="checkbox"/>	54	4 Campus Infrastructure Construction				3,226.5		

**Table 5**

**2011 - 2015 Capital Program Requests for Dutchess Community College (\$000)**

= New Project

Department Rating (DR)

Priority Rating (PR)

DR	PR	PROJECT	2011 TOTAL COUNTY		2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
<b>2014</b>								
<input type="checkbox"/>	48	1	CBI Classroom Infill Renovation				3,206.0	
<input type="checkbox"/>	52	2	Taconic Phase 1 - Renovation				5,400.0	
<input type="checkbox"/>	56	3	Drumlin & Dutchess Renovation/New Construction				13,610.0	
<input type="checkbox"/>	53	4	Hudson Hall Design				1,395.1	
<b>2015</b>								
<input type="checkbox"/>	50	1	Taconic Phase 2 - Addition					23,012.4
<input type="checkbox"/>	48	2	Falcon Hall Renovation and Infill					9,171.0
<input type="checkbox"/>	51	3	Hudson Hall Renovations, Phase 1					6,495.9
<b>TOTAL - Dutchess Community College</b>			<b>450.0</b>	<b>225.0</b>	<b>1,906.0</b>	<b>7,150.0</b>	<b>23,611.0</b>	<b>38,679.3</b>

**Table 6**

**2011 - 2015 Capital Program Requests for Vehicles and Equipment (\$000)**

= New Project  
 Priority Rating (PR)

PR	PROJECT	2011 TOTAL COUNTY		2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
<b>Department of Public Works - Highway Construction &amp; Maintenance</b>							
<b>2011</b>							
<input type="checkbox"/>	1 One Ton Sector Patrol Truck	40.0	40.0				
<input type="checkbox"/>	2 Gang Truck	155.0	155.0				
<input type="checkbox"/>	3 Bucket Truck	290.0	290.0				
<input type="checkbox"/>	4 Two 4 X 6 Dump / Spreader Snowplows	570.0	570.0				
<input type="checkbox"/>	5 LeeBoy Maintenance Paver	112.0	112.0				
<input type="checkbox"/>	6 35,000 GVW Hydraulic Excavator	285.0	285.0				
<input type="checkbox"/>	7 Utility Tractor / Mower (Parks)	35.0	35.0				
<input type="checkbox"/>	8 4 Wheel Drive Tractor (Parks)	70.0	70.0				
<input type="checkbox"/>	9 Two, 2-ton Dump Trucks (Parks)	165.0	165.0				

**Table 6**

**2011 - 2015 Capital Program Requests for Vehicles and Equipment (\$000)**

= New Project  
 Priority Rating (PR)

PR	PROJECT	2011		2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
		TOTAL	COUNTY				
<input type="checkbox"/> 10	5-7 Yard Dump Truck (Parks)	248.0	248.0				
<input type="checkbox"/> 11	Track Loader (Parks)	140.0	140.0				
<input checked="" type="checkbox"/> 12	Bucket Truck (Parks)	100.0	100.0				
<input type="checkbox"/> 13	Aircraft Rescue Truck (Aviation)	750.0	18.8				
<b>2012</b>							
<input type="checkbox"/> 1	One Ton Sector Patrol Truck			40.0			
<input type="checkbox"/> 2	56" Roller			72.0			
<input type="checkbox"/> 3	Leaf Vac-All Towed			42.0			
<input type="checkbox"/> 4	Fork Lift			50.0			
<input type="checkbox"/> 5	Gang Truck			155.0			
<input type="checkbox"/> 6	Chipper			85.0			

**Table 6**

**2011 - 2015 Capital Program Requests for Vehicles and Equipment (\$000)**

= New Project  
 Priority Rating (PR)

PR	PROJECT	2011 TOTAL COUNTY	2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
<input type="checkbox"/> 7	Skid Steer / Attachments		65.0			
<input checked="" type="checkbox"/> 8	Jet Router / Vac Truck		450.0			
<input type="checkbox"/> 9	Track Crawler (Parks)		120.0			
<input checked="" type="checkbox"/> 10	Bobcat - Utility Vehicle (Parks)		60.0			
<input type="checkbox"/> 11	15 foot Finish Mower (Parks)		13.0			
<b>2013</b>						
<input type="checkbox"/> 1	One Ton Sector Patrol Truck			41.0		
<input type="checkbox"/> 2	Three, 4 X 4 Sander/Plow Trucks			870.0		
<input type="checkbox"/> 3	Skid Steer / attachments			80.0		
<input type="checkbox"/> 4	Gradall Hydraulic Excavator			310.0		
<input type="checkbox"/> 5	Flusher Truck (2,000 gal.)			210.0		

**Table 6**

**2011 - 2015 Capital Program Requests for Vehicles and Equipment (\$000)**

= New Project  
 Priority Rating (PR)

PR	PROJECT	2011 TOTAL COUNTY	2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
<input type="checkbox"/> 6	4-Wheel Drive Tractor (Parks)			75.0		
<input type="checkbox"/> 7	4-Wheel Drive Tractor w/all season cab (Parks)			85.0		
<input type="checkbox"/> 8	Snow Blower (Airport)			575.0		
<b>2014</b>						
<input type="checkbox"/> 1	Three, 4 X 4 Sander/Plow Truck				876.0	
<input type="checkbox"/> 2	Gang Truck				160.0	
<input type="checkbox"/> 3	Dump Truck (Parks)				80.0	
<input type="checkbox"/> 4	Excavator - All Season Cab (Parks)				120.0	
<input type="checkbox"/> 5	4-Wheel Drive Tractor w/Cab (Parks)				80.0	
<b>2015</b>						
<input type="checkbox"/> 1	4 X 4 Backhoe					155.0
<input type="checkbox"/> 2	Two, 4 X 4 Sander / Plow Trucks					590.0

**Table 6**

**2011 - 2015 Capital Program Requests for Vehicles and Equipment (\$000)**

= New Project  
 Priority Rating (PR)

PR	PROJECT	2011		2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
		TOTAL	COUNTY				
<input type="checkbox"/> 3	Gradall Hydraulic Excavator						410.0
<input type="checkbox"/> 4	Grader						173.0
<input type="checkbox"/> 5	Dump Truck (Parks)						214.0
<input type="checkbox"/> 6	4-Wheel Drive Tractor w/Cab (Parks)						80.0
<b>TOTAL - Department of Public Works - Highway Construction &amp; Maintenance</b>		<b>2,960.0</b>	<b>2,228.8</b>	<b>1,152.0</b>	<b>2,246.0</b>	<b>1,316.0</b>	<b>1,622.0</b>
<b>Division of Central Services</b>							
<b>2011</b>							
<input type="checkbox"/> 1	Replacement of 66 Passenger / Maintenance / Support Vehicles	1,268.5	1,202.1				
<b>2012</b>							
<input type="checkbox"/> 1	Vehicle Replacements			1,500.0			
<b>2013</b>							
<input type="checkbox"/> 1	Vehicle Replacements				1,600.0		

**Table 6**

**2011 - 2015 Capital Program Requests for Vehicles and Equipment (\$000)**

= New Project  
 Priority Rating (PR)

PR	PROJECT	2011		2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
		TOTAL	COUNTY				
<b>2014</b>							
<input type="checkbox"/> 1	Vehicle Replacements					1,700.0	
<b>2015</b>							
<input type="checkbox"/> 1	Vehicle Replacements						1,800.0
<b>TOTAL - Division of Central Services</b>		<b>1,268.5</b>	<b>1,202.1</b>	<b>1,500.0</b>	<b>1,600.0</b>	<b>1,700.0</b>	<b>1,800.0</b>
<b>Mass Transportation</b>							
<b>2011</b>							
<input type="checkbox"/> 1	Replacement - Transit Support Vehicle	28.0	2.8				
<input type="checkbox"/> 2	Replacement - Transit Support Vehicle	52.0	5.2				
<b>2012</b>							
<input type="checkbox"/> 1	Replacement - Five Orion Coach Buses			1,700.0			
<input type="checkbox"/> 2	Replacement - Thirteen Van/Jitney Buses			1,625.0			

**Table 6****2011 - 2015 Capital Program Requests for Vehicles and Equipment (\$000)**

= New Project  
Priority Rating (PR)

PR	PROJECT	2011		2012 TOTAL	2013 TOTAL	2014 TOTAL	2015 TOTAL
		TOTAL	COUNTY				
	<b>TOTAL - Mass Transportation</b>	<b>80.0</b>	<b>8.0</b>	<b>3,325.0</b>			
	<b>TOTAL - ALL VEHICLES &amp; EQUIPMENT</b>	<b>4,308.5</b>	<b>3,438.9</b>	<b>5,977.0</b>	<b>3,846.0</b>	<b>3,016.0</b>	<b>3,422.0</b>

# PROJECTS



## Projects (\$000)

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### Department of Planning & Development

The Department of Planning and Development is responsible for comprehensive countywide planning, economic development coordination and planning, review of local zoning referrals, planning assistance to local governments, community development block grant implementation, urbanized area transportation planning, public information, citizen participation, and transportation.

#### 2012

**Open Space & Farmland Protection** **\$1,000.0**

The Partnership for Manageable Growth includes a matching grant fund to provide a match for available State, Federal, municipal and/or other funds in order to protect Dutchess County open space and farmland.

#### 2013

**Open Space & Farmland Protection** **\$1,000.0**

The Partnership for Manageable Growth includes a matching grant fund to provide a match for available State, Federal, municipal and/or other funds in order to protect Dutchess County open space and farmland.

**New York State Digital Orthophotography Program Upgrade** **\$120.0**

This project is to update Dutchess County's current digital orthophotography with new digital imagery supplied by New York State.

New York has a program to acquire digital orthophotography for the entire state. Dutchess County has participated in the past two rotations, 2004 and 2009. Dutchess is included in the 2013 lot. Although the State shares these images with participating counties at no charge, they are black and white images of one-quarter the accuracy and one-quarter the resolution of our current digital orthophotography. Because of the density of development in Dutchess County, we opt for high quality color imagery.

This imagery will be able to fit directly into the GIS tools developed for the intranet and all departmental geographic information systems.

#### 2014

**Open Space & Farmland Protection** **\$1,000.0**

The Partnership for Manageable Growth includes a matching grant fund to provide a match for available State, Federal, municipal and/or other funds in order to protect Dutchess County open space and farmland.

**Planimetric Data Update** **\$120.0**

Update the planimetric GIS data (building footprints, impervious surfaces, infrastructure, hydrology) based on 2013 orthophotography.

## Projects (\$000)

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### 2015

**Open Space & Farmland Protection** **\$1,000.0**

The Partnership for Manageable Growth includes a matching grant fund to provide a match for available State, Federal, municipal and/or other funds in order to protect Dutchess County open space and farmland.

### Department of Public Works - Aviation Division

Dutchess County Airport serves a broad base of aviation-related activities. The continued maintenance of facilities for general aviation is important for economic development.

### 2011

**Taxiway "D" Rehabilitation/Light Taxiways "B", "C" & "D"** **\$2,200.0**

Taxiway "D" rehabilitation and installation of taxiway lights (LED) on taxiways "B", "C" and "D", which are not currently lit. Construction phase.

**Taxiway "C" Construction Phase** **\$1,100.0**

Extends "C" taxiway to access major parcel(s) for development.

### 2012

**Environmental Assessment Off-Airport Obs. Removal AER 6** **\$250.0**

Environmental assessment of tree obstructions west of airport under the runway 6 approach.

**Design & Construct Corporate Hangars** **\$5,500.0**

This project is to construct 85' X 85' hangars to attract corporate tenants. There is currently no aircraft storage space available on airport.

### 2013

**Off-Airport Obs. Removal AER 6 (Design Phase)** **\$200.0**

Selective removal of tree obstructions west of airport, under the runway 6 approach. Design phase.

**Airport Park Roof Replacement** **\$365.0**

Replace built up roof on Airport Park Building, includes architectural services for design and inspection.

**Environmental Assessment Off-Airport Obs. Removal 15-33** **\$200.0**

Environmental assessment to remove tree obstructions in the 15-33 approaches.

## **Projects (\$000)**

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### **2014**

**Off-Airport Obs. Removal AER 6 (Construction Phase) \$2,500.0**

Selective removal of tree obstructions west of airport, under runway 6 approach.  
Construction Phase.

**Off-Airport Obstruction Removal Runway 15/33 (Design Phase) \$200.0**

Remove tree obstructions in the 15-33 approaches. (Design)

### **2015**

**Off-Airport Obs. Removal 15-33 (Construction Phase) Cost to be determined**

Remove tree obstructions in the 15-33 approaches. (Construction)

**Terminal Rehabilitation \$4,000.0**

Interior and exterior improvements which include replacement of the failing windows, upgrades to entrances to include handicap accessibility, replacement of the HVAC, flooring, and rehabilitation of the exterior finish in the Terminal Building.

## **Department of Public Works - Buildings Division**

The Buildings Division of the Dutchess County Department of Public Works has the responsibility for the rehabilitation and maintenance of County-owned buildings, parking lots, and other facilities. Recent efforts have included energy conservation measures to reduce operating costs.

### **2011**

**Energy Efficiency Improvements at Various County Facilities Cost to be determined**

Energy efficiency improvements at various County facilities to be determined, estimated and prioritized based upon the building & energy audits performed through the Energy Efficiency and Conservation Block Grant (EECBG) funding opportunity of the federal American Recovery and Reinvestment Act (ARRA) of 2009 to Dutchess County.

**Energy Efficiency Improvements in the County Office Building Cost to be determined**

Energy efficiency improvements at the County Office Building (COB) to be determined based upon the building & energy audit performed through the Energy Efficiency and Conservation Block Grant (EECBG) funding opportunity of the federal American Recovery and Reinvestment Act (ARRA) of 2009 to Dutchess County.

## **Projects (\$000)**

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### **Medical Examiner's Office**

**Cost to be  
determined**

Design and construction of new, or renovation of acquired facility, to accommodate the Medical Examiner's office.

### **LOOP Bus Garage Facility Repairs**

**Cost to be  
determined**

This project will consist of:

- Removal of the in-ground lifts, filling in the concrete floor, and refinishing the entire shop floor;
- Removal of all in-ground fuel tanks, waste water tanks, and interior fueling;
- Replacement of indoor and underground fueling with above-ground exterior fuel tanks and fueling & refinishing of the bus storage, fueling and wash bay floors.

### **Roof Replacement at 50 Market St. & Highway Multi-Bay Garage**

**\$1,690.0**

Replace existing roof at 50 Market Street and the highway multi-bay garage.

### **Emergency Generators at Various Buildings**

**\$1,960.0**

Furnish & install emergency generators at various County buildings.

## **2012**

### **Energy Efficiency Improvements at Various County Facilities**

**Cost to be  
determined**

Energy efficiency improvements at various County facilities to be determined, estimated and prioritized based upon the building & energy audits performed through the Energy Efficiency and Conservation Block Grant (EECBG) funding opportunity of the federal American Recovery and Reinvestment Act (ARRA) of 2009 to Dutchess County.

### **Emergency Response Security Access Improvements**

**\$225.0**

Improve existing security card access system, add additional security cameras.

### **Auto Service Center Operational and Interior Improvements**

**\$1,210.0**

Improvements to the interior space of the Auto Center's main building, resurfacing of the exterior lot, construction of a salt shed, replacement of vehicle lifts and overhead doors.

### **Sheriff's Addition at the Rhinebeck Outpost**

**\$527.0**

Addition to the Rhinebeck Highway Outpost to house the Sheriff's Department sub-station. This is located on County-owned property, State Route 308, in the Town of Rhinebeck, just north of Sepasco Lake.

## **Projects (\$000)**

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### **2013**

#### **Energy Efficiency Improvements at Various County Facilities**

**Cost to be  
determined**

Energy efficiency improvements at various County facilities to be determined, estimated and prioritized based upon the building & energy audits performed through the Energy Efficiency and Conservation Block Grant (EECBG) funding opportunity of the federal American Recovery and Reinvestment Act (ARRA) of 2009 to Dutchess County.

#### **Emergency Response Training Center Improvements Phase II & III**

**\$9,700.0**

Phase II & III per the Emergency Response Master Plan includes:

- HazMat garage expansion/renovation
- Training buildings power wash
- Masonry training building expansion/renovation
- Training area blacktop
- New site maintenance building
- Sitework
- Security
- New "Hogan's Alley" building (Law Enforcement Tactical Training Facility)

#### **Parking Lot Repair at Various Buildings**

**Cost to be  
determined**

Rehabilitation of county parking lots:

- Sheriff's Building;
- County Office Building;
- Public "Pay" Lot on Market Street behind the Nelson House Annex.

#### **Sheriff's Building - Various Improvements**

**Cost to be  
determined**

Various improvements to the Sheriff's Building include:

- Repair of the building elevator;
- Repair of the building handicap accessible chair lift;
- Create a rear building entrance/exit;
- Replace existing windows.

### **2014**

#### **Energy Efficiency Improvements at Various County Facilities**

**Cost to be  
determined**

Energy efficiency improvements at various County facilities to be determined, estimated and prioritized based upon the building & energy audits performed through the Energy Efficiency and Conservation Block Grant (EECBG) funding opportunity of the federal American Recovery and Reinvestment Act (ARRA) of 2009 to Dutchess County.

## **Projects (\$000)**

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### **Highway Complex Improvements Phase II B-E**

**\$7,223.0**

Phased improvements to the main Highway Complex on Dutchess Turnpike in the Town of Poughkeepsie per the "Dutchess County Highway Facility Master Plan," prepared by J. Paul Vosburgh, Architect P.C., dated June, 2004. The Master Plan includes: office space; garage area; maintenance and repair area; storage areas; utility upgrades; security; parking and paving.

Phase II B-E includes improvements to the service garage and relocation of the fuel island and shed.

### **Eastern Dutchess Government Center - Phase II**

**Cost to be determined**

This will include renovation of the West Wing and connecting wing, the demolition of certain buildings, and asbestos abatement.

### **Sheriff/Jail South Parking Lot Development**

**Cost to be determined**

Develop a parking lot for the Sheriff's campus using the existing underdeveloped storage yard on the south side of campus.

## **2015**

### **Energy Efficiency Improvements at Various County Facilities**

**Cost to be determined**

Energy efficiency improvements at various County facilities to be determined, estimated and prioritized based upon the building & energy audits performed through the Energy Efficiency and Conservation Block Grant (EECBG) funding opportunity of the federal American Recovery and Reinvestment act (ARRA) of 2009 to Dutchess County.

### **Highway Complex Improvements, Phase III A**

**\$5,350.0**

Phased improvements to the main Highway Complex on Dutchess Turnpike in the Town of Poughkeepsie per the "Dutchess County Highway Facility Master Plan," prepared by J. Paul Vosburgh, Architect P.C., dated June, 2004. The Master Plan includes: office space; garage area; maintenance and repair area; storage areas; utility upgrades; security; parking and paving.

Phase III-A includes a new five bay maintenance garage addition.

### **Security Improvements at Various Buildings, Phase II**

**Cost to be determined**

Security improvements at various County facilities.

### **Facility Information Database**

**\$545.0**

Provide additional, detailed building information to manage 67 facilities, 186 buildings, and 1.2 million square feet throughout Dutchess County.

## Projects (\$000)

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### **Sheriff's Bldg. Locker Room/Bathroom Remodeling**

**Cost to be  
determined**

Remodel and update all bathrooms in the Sheriff's Building, including the mens' and ladies' locker rooms and showers; public bathrooms and employee bathrooms on all floors. Replace all fixtures, toilets, sinks, floors, paint, showers, etc.

## **Department of Public Works - Engineering Division**

The Engineering Division of the Dutchess County Department of Public Works is responsible for the engineering-related maintenance of county roadways. They maintain a total of 328 bridges and drainage structures with spans over five feet. The Dutchess County Highway System consists of 394 miles of roads with storm drainage and traffic control devices.

### **2011**

#### **Highway & Bridge Improvement & Reconstruction-County Funded** **\$8,160.0**

Projects include construction, rehabilitation and maintenance of county-wide roads, bridges, drainage structures and traffic improvements. Annual deterioration of our transportation system, increased traffic volumes, safety issues, and drainage problems require an annual maintenance and rehabilitation program.

#### **Highway & Bridge Improvement & Reconstruction-Federal Aid** **\$9,295.0**

Projects include construction, rehabilitation and maintenance of county-wide roads, bridges, drainage structures and traffic improvements. Annual deterioration of our transportation system, increased traffic volumes, safety issues, and drainage problems require an annual maintenance and rehabilitation program.

### **2012**

#### **Highway & Bridge Improvement & Reconstruction-County Funded** **\$7,500.0**

Projects include construction, rehabilitation and maintenance of county-wide roads, bridges, drainage structures and traffic improvements. Annual deterioration of our transportation system, increased traffic volumes, safety issues, and drainage problems require an annual maintenance and rehabilitation program.

#### **Highway & Bridge Improvement & Reconstruction-Federal Aid** **\$6,660.0**

Projects include construction, rehabilitation and maintenance of county-wide roads, bridges, drainage structures and traffic improvements. Annual deterioration of our transportation system, increased traffic volumes, safety issues, and drainage problems require an annual maintenance and rehabilitation program.

## Projects (\$000)

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### 2013

**Highway & Bridge Improvement & Reconstruction-County Funded** **\$8,000.0**

Projects include construction, rehabilitation and maintenance of county-wide roads, bridges, drainage structures and traffic improvements. Annual deterioration of our transportation system, increased traffic volumes, safety issues, and drainage problems require an annual maintenance and rehabilitation program.

**Highway & Bridge Improvement & Reconstruction-Federal Aid** **\$6,530.0**

Projects include construction, rehabilitation and maintenance of county-wide roads, bridges, drainage structures and traffic improvements. Annual deterioration of our transportation system, increased traffic volumes, safety issues, and drainage problems require an annual maintenance and rehabilitation program.

### 2014

**Highway & Bridge Improvement & Reconstruction-County Funded** **\$9,550.0**

Projects include construction, rehabilitation and maintenance of county-wide roads, bridges, drainage structures and traffic improvements. Annual deterioration of our transportation system, increased traffic volumes, safety issues, and drainage problems require an annual maintenance and rehabilitation program.

**Highway & Bridge Improvement & Reconstruction-Federal Aid** **\$8,230.0**

Projects include construction, rehabilitation and maintenance of county-wide roads, bridges, drainage structures and traffic improvements. Annual deterioration of our transportation system, increased traffic volumes, safety issues, and drainage problems require an annual maintenance and rehabilitation program.

### 2015

**Highway & Bridge Improvement & Reconstruction-County Funded** **\$9,450.0**

Projects include construction, rehabilitation and maintenance of county-wide roads, bridges, drainage structures and traffic improvements. Annual deterioration of our transportation system, increased traffic volumes, safety issues, and drainage problems require an annual maintenance and rehabilitation program.

**Highway & Bridge Improvement & Reconstruction-Federal Aid** **\$7,700.0**

Projects include construction, rehabilitation and maintenance of county-wide roads, bridges, drainage structures and traffic improvements. Annual deterioration of our transportation system, increased traffic volumes, safety issues, and drainage problems require an annual maintenance and rehabilitation program.

## Projects (\$000)

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### Department of Public Works - Parks Division

The Department of Public Works Parks, Recreation and Conservation Division is responsible for the development and maintenance of three major County parks (Wilcox, Bowdoin and Quiet Cove Riverfront Park), and the Dutchess County portions of the Harlem Valley Rail Trail and the Dutchess Rail Trail. Wilcox Park, located in the Town of Milan, covers 615 acres of mostly wooded terrain. Bowdoin Park, purchased by the County in 1975, includes 301 acres along the Hudson River in the Town of Poughkeepsie. Quiet Cove Riverfront Park is County leased property of 25 acres along the Hudson River. The Rail Trail corridors are owned by New York State and leased to the County for use as a non-vehicular trail.

#### 2011

**Parks Plan** **\$1,355.0**

In 2011, emphasis will continue to be on repairs and expansion of facilities at Bowdoin Park and Wilcox Park.

#### 2012

**New Pavilion in Bowdoin Park** **\$1,000.0**

A new pavilion for Bowdoin Park and the renovation of the first floor in the Community Room.

#### 2013

**Phase 2 Quiet Cove** **\$2,461.7**

Navy Barracks completion, Observation Deck building, wooden boathouse reorientation and renovation, masonry boathouse renovation, shoreline and bulkhead stabilization, build a deep water dock and install a floating dock with ramp, grading and landscaping on the riverfront parcel, improve the upper parking lot and landscaping on the upper parcel.

#### 2014

**Phase 3 Quiet Cove** **\$1,067.4**

Projects include upper parcel improvements including drainage appurtenances, re-grade of the swale at Park Drive, an ADA accessible crushed gravel path, 4 foot wide wood chip trails and connecting paths, 3 foot high wooden guardrail along Park Drive, stone walls, informational kiosk, lighting, shade trees, and shrubs.

## Projects (\$000)

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### Division of Central Services

The Division of Central Services has the task of serving other county departments, assisting them in providing their functions more easily and at a reduced cost. The department provides central purchasing, billing, and delivery, contract administration, duplicating and printing, mail service, telecommunications, records storage and retention, and automotive fleet maintenance and administration.

#### 2011

##### **Fuel Pump Replacement and Fuel System Upgrade** **\$200.0**

Fuel dispensing pumps need to be replaced at the following locations:

- 1) Highway Outpost, Rt. 308, Rhinebeck
- 2) Highway Outpost, Rt. 22, Amenia
- 3) Highway Outpost, Beekman-Poughquag Rd., Beekman
- 4) Highway Outpost, Oak Summit Rd., Millbrook
- 5) Bowdoin Park, Sheafe Road, Poughkeepsie
- 6) Dutchess County Airport, New Hackensack Rd., Wappingers Falls

This project will also provide for upgrading the fuel dispensing system at the various county refueling facilities.

### Dutchess Community College

The capital program for Dutchess Community College (DCC) was developed in accordance with the Master Plan. Fifty percent of the capital construction costs are provided through New York State funds; thus, the proposed projects are subject to review and approval at the state level. The County portion of the capital construction costs is financed first through capital charge-back revenues. Capital charge-back revenues are monies for out-of-county students attending DCC paid by the county in which those students reside. Any projects for which the required County portion of the funding would exceed the available charge-back monies, would require the approval of a county bonding resolution to provide the additional funds needed.

#### 2011

##### **Bowne Hall Renovations (plumbing, roof & soffit)** **\$450.0**

It is necessary to replace the below-slab sanitary sewer piping, to relocate the existing reduced pressure zone backflow preventer to an upper level area with proper drainage, and to install a water pressure-reducing valve. It is also necessary to replace the roof and soffits on the building as they are over 20 years old and at the end of their useful life.

#### 2012

##### **CBI Emergency Generator** **\$500.0**

This project is for an emergency generator for IT Systems backup.

## Projects (\$000)

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**Hudson Hall Improvements - Phase 2, Energy Study & MEP Design** **\$746.0**

This project is to conduct an energy assessment and life cycle cost analysis to calculate the long term benefits of recladding the building with an insulated curtainwall system as well as the replacement of windows and seals. The project will also cover the design of the MEP system for Hudson Hall.

**Falcon Hall Improvements** **\$200.0**

This project includes exterior brick veneer remediation and control joints, and flashing replacement at the precast panels that are failing.

**Washington Hall MEP Improvements** **\$460.0**

The Washington Hall improvements include repairs to the deteriorating modular retaining wall and the relocation and replacement of the lab exhaust intake louvers.

## 2013

**Hudson Hall MEP Construction** **\$2,389.5**

The construction of the MEP System for Hudson Hall includes replacement of one of three boilers and the unit ventilators, roof remediation, updated electrical system, and emergency generator size upgrade and additional emergency lighting.

**Taconic Hall Design** **\$600.0**

To design the addition and renovations to Taconic Hall. This will provide additional classrooms, computer labs, faculty offices, and lounge areas.

**Drumlin & Dutchess Design** **\$934.0**

To design an addition and renovations for Dutchess and Drumlin Halls that will include MEP systems, roof, windows, finishes, new student-orientated spaces, and a new circulation system between the two buildings, as well as between the two buildings and the campus.

**Campus Infrastructure Construction** **\$3,226.5**

This project includes upgrades to the campus backflow preventer to bring this device up to code, upgrades to the telecommunications system, and design and construction of the electrical loop tie in.

## 2014

**CBI Classroom Infill Renovation** **\$3,206.0**

This project is to construct additional classroom space and renovate the instructional media area and loading dock.

## **Projects (\$000)**

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### **Taconic Phase 1 - Renovation**

**\$5,400.0**

The renovations will upgrade the finishes and lighting fixtures throughout the building. In addition, the existing single-glazed windows will be replaced, as well as the HVAC, electrical, plumbing and fire protection systems upgraded. The renovations will include handicap accessibility.

### **Drumlin & Dutchess Renovation/New Construction**

**\$13,610.0**

The addition to Dutchess and Drumlin Halls will provide better access between north and south parts of campus and will provide new student-orientated spaces and a new circulation system. The renovations will include MEP systems upgrades, roof repairs, window replacements, and upgraded finishes.

### **Hudson Hall Design**

**\$1,395.1**

To design the renovations which will include skin recladding with an energy efficient cladding, replacement of the current single glazed windows, skylight replacements, and a boiler replacement. In addition, the 4th and 5th floors that were not renovated during 2001 will be renovated and upgraded for classroom reconfigurations and upgrades of interior finishes.

## **2015**

### **Taconic Phase 2 - Addition**

**\$23,012.4**

This addition and renovations to Taconic Hall will provide additional classrooms, computer labs, faculty offices, and lounge areas.

### **Falcon Hall Renovation and Infill**

**\$9,171.0**

The renovations for Falcon Hall will include MEP system upgrades, interior finishes, locker reconfiguration, windows, roof, and an addition for additional athletic space.

### **Hudson Hall Renovations, Phase 1**

**\$6,495.9**

The renovations will include skin recladding with an energy efficient cladding, replace windows, skylight replacements, and a boiler replacement. In addition, the 4th and 5th floors that were not renovated during 2001 will be renovated and upgraded for classroom reconfigurations and upgrades done to interior finishes.

## **Projects (\$000)**

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### **Dutchess County Water & Wastewater Authority**

The Dutchess County Water and Wastewater Authority was created to identify and seek solutions to water and wastewater problems in the County. The provision of adequate central water and sewer service is crucial. The most common problems that municipalities face in implementing water and sewer projects are lack of funding and the inability to build future capacity into systems.

#### **2011**

##### **Central Dutchess Water Transmission Line Water Storage Facility \$335.2**

Water Storage Facility for the Central Dutchess Water Transmission Line. The final size and location of the storage facility will be determined as part of the project design process and will depend on the project participants and needs identified. Project costs are preliminary and based upon construction of a one million gallon elevated storage tank until other participants and their potential needs are identified. Phase One of the project, to occur in 2011 and 2012, would include an evaluation of potential sites, required environmental investigations, engineering design and land acquisition. Construction would proceed as Phase 2, potentially beginning in 2012, upon reaching agreement with project partners.

#### **2012**

##### **Central Dutchess Water Transmission Line Water Storage Facility \$2,211.3**

Water Storage Facility for the Central Dutchess Water Transmission Line. The final size and location of the storage facility will be determined as part of the project design process and will depend on the project participants and needs identified. Project costs are preliminary and based upon construction of a one million gallon elevated storage tank until other participants and their potential needs are identified. Phase One of the project, to occur in 2011 and 2012, would include an evaluation of potential sites, required environmental investigations, engineering design and land acquisition. Construction would proceed as Phase 2, potentially beginning in 2012, upon reaching agreement with project partners.

#### **2013**

##### **Central Dutchess Water Transmission Line Water Storage Facility \$6,458.3**

Water Storage Facility for the Central Dutchess Water Transmission Line. The final size and location of the storage facility will be determined as part of the project design process and will depend on the project participants and needs identified. Project costs are preliminary and based upon construction of a one million gallon elevated storage tank until other participants and their potential needs are identified. Phase One of the project, to occur in 2011 and 2012, would include an evaluation of potential sites, required environmental investigations, engineering design and land acquisition. Construction would proceed as Phase 2, potentially beginning in 2012, upon reaching agreement with project partners.

## **Projects (\$000)**

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### **2014**

#### **Central Dutchess Water Transmission Line Water Storage Facility** **\$1,745.2**

Water Storage Facility for the Central Dutchess Water Transmission Line. The final size and location of the storage facility will be determined as part of the project design process and will depend on the project participants and needs identified. Project costs are preliminary and based upon construction of a one million gallon elevated storage tank until other participants and their potential needs are identified. Phase One of the project, to occur in 2011 and 2012, would include an evaluation of potential sites, required environmental investigations, engineering design and land acquisition. Construction would proceed as Phase 2, potentially beginning in 2012, upon reaching agreement with project partners.

### **Mass Transportation**

The primary mission of the Division of Mass Transportation (LOOP) is to provide Dutchess County with a safe, efficient, accessible and reliable public transportation system.

### **2011**

#### **Mobile Communication System with GPS Capability** **\$695.0**

This project will allow drivers to have continuous contact with the LOOP facility base for most geographic locations within the County.

### **Office of Computer Information Services**

OCIS oversees automation for Dutchess County Government. The department mission is to use computer technologies to provide services to some 37 departments in support of their efforts, to work with local municipalities on countywide applications including Real Property Taxes and "IMAGIS", our new GIS (Geographic Information Systems) Mapping system, and to head up the County's e-Government development effort, which will provide Internet-based services to the public, businesses and other government agencies.

### **2012**

#### **Digital Document Management System** **\$361.0**

The volume of paper documents that organizations must process has increased tenfold in the last five years. Digital Document Management Systems are software applications that capture paper documents and a variety of electronic files while providing for the storage, retrieval, security, and archiving of these documents. A document management system is not to be used for every record in County Government. It is to be used for records that need to be retrieved frequently or permanently archived. There will always be records that are at the Records Center that are only needed occasionally and can be disposed of under the records retention policy procedure.

## **Projects (\$000)**

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### **2013**

#### **Digital Document Management System**

**\$90.0**

The volume of paper documents that organizations must process has increased tenfold in the last five years. Digital Document Management Systems are software applications that capture paper documents and a variety of electronic files while providing for the storage, retrieval, security, and archiving of these documents. A document management system is not to be used for every record in County Government. It is to be used for records that need to be retrieved frequently or permanently archived. There will always be records that are at the Records Center that are only needed occasionally and can be disposed of under the records retention policy procedure.

### **Sheriff's Office**

The mission of the law enforcement division of the Dutchess County Sheriff's Office is to enforce city, town and village ordinances, the State Laws of New York, maintain peace and order to the county; protect property and the personal safety of its citizens and generally assist citizens in varied situations.

### **2012**

#### **Parking Lot Land Acquisition**

**Cost to be  
determined**

Develop a plan to purchase real estate adjoining or across from the Sheriff's campus for future parking.

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100

# FINANCES

## FINANCIAL

The Capital Program must be viewed in the context of the County's ability to finance the recommended projects. Included in this section are tables reflecting anticipated funding sources for the Capital Program; a report on the financial status of all active projects; historical reviews of capital expenditures; outstanding indebtedness; annual debt service; debt authorized and unissued; and an analysis of the financial impact of the projects recommended for implementation in 2011.

### Finances

**Table 7 - Anticipated Funding Sources for the 2011 - 2015 Capital Program (\$000)**

PROJECTS	Approved Amount	County Indebtedness	Other than County Sources	
			Amount	Source
<b>2011</b>				
<b>Department of Public Works - Aviation Division</b>				
Taxiway "D" Rehabilitation/Light Taxiways "B", "C" & "D"	2,200.0	55.0	55.0	NYSDOT
			2,090.0	FAA
Taxiway "C" Construction Phase	1,100.0	27.5	27.5	NYSDOT
			1,045.0	FAA
<b>Department of Public Works - Buildings Division</b>				
Energy Efficiency Improvements at Various County Facilities	Scope and Cost to be Determined			
Energy Efficiency Improvements in the County Office Building	Scope and Cost to be Determined			
Medical Examiner's Office	Scope and Cost to be Determined			
LOOP Bus Garage Facility Repairs	Scope and Cost to be Determined			
Roof Replacement at 50 Market St. & Highway Multi-Bay Garage	1,690.0	1,690.0		
Emergency Generators at Various Buildings	1,960.0	1,960.0		

## Finances

**Table 7 - Anticipated Funding Sources for the 2011 - 2015 Capital Program (\$000)**

PROJECTS	Approved Amount	County Indebtedness	Other than County Sources	
			Amount	Source
<b>Department of Public Works - Engineering Division</b>				
Highway & Bridge Improvement & Reconstruction-County Funded	8,160.0	5,860.0	2,300.0	NYSDOT
Highway & Bridge Improvement & Reconstruction-Federal Aid	9,295.0	1,303.0	695.0	NYSDOT 7,297.0 FHWA
<b>Department of Public Works - Parks Division</b>				
Parks Plan	1,355.0	1,355.0		
<b>Division of Central Services</b>				
Fuel Pump Replacement and Fuel System Upgrade	200.0	200.0		
<b>Dutchess Community College</b>				
Bowne Hall Renovations (plumbing, roof & soffit)	450.0	225.0	225.0	SUNY Construction Fund
<b>Dutchess County Water &amp; Wastewater Authority</b>				
Central Dutchess Water Transmission Line Water Storage Facility	335.2	0.0	335.2	Various Sources
<b>Mass Transportation</b>				
Mobile Communication System with GPS Capability	695.0	69.5	69.5	NYSDOT 556.0 FTA
<b>2012</b>				
<b>Department of Planning &amp; Development</b>				
Open Space & Farmland Protection	1,000.0	1,000.0		

## Finances

**Table 7 - Anticipated Funding Sources for the 2011 - 2015 Capital Program (\$000)**

PROJECTS	Approved Amount	County Indebtedness	Other than County Sources	
			Amount	Source
<b>Department of Public Works - Aviation Division</b>				
Environmental Assessment Off-Airport Obs. Removal AER 6	250.0	6.3	6.3 237.5	NYSDOT FAA
Design & Construct Corporate Hangars	5,500.0	5,346.3	3.8 150.0	NYSDOT FAA
<b>Department of Public Works - Buildings Division</b>				
Energy Efficiency Improvements at Various County Facilities	Scope and Cost to be Determined			
Emergency Response Security Access Improvements	225.0	225.0		
Auto Service Center Operational and Interior Improvements	1,210.0	1,210.0		
Sheriff's Addition at the Rhinebeck Outpost	527.0	527.0		
<b>Department of Public Works - Engineering Division</b>				
Highway & Bridge Improvement & Reconstruction-County Funded	7,500.0	5,200.0	2,300.0	NYSDOT
Highway & Bridge Improvement & Reconstruction-Federal Aid	6,660.0	333.0	999.0 5,328.0	NYSDOT FHWA
<b>Department of Public Works - Parks Division</b>				
New Pavilion in Bowdoin Park	1,000.0	1,000.0		

## Finances

**Table 7 - Anticipated Funding Sources for the 2011 - 2015 Capital Program (\$000)**

PROJECTS	Approved Amount	County Indebtedness	Other than County Sources	
			Amount	Source
<b>Dutchess Community College</b>				
CBI Emergency Generator	500.0	250.0	250.0	SUNY Construction Fund
Hudson Hall Improvements - Phase 2, Energy Study & MEP Design	746.0	373.0	373.0	SUNY Construction Fund
Falcon Hall Improvements	200.0	100.0	100.0	SUNY Construction Fund
Washington Hall MEP Improvements	460.0	230.0	230.0	SUNY Construction Fund
<b>Dutchess County Water &amp; Wastewater Authority</b>				
Central Dutchess Water Transmission Line Water Storage Facility	2,211.3	2,166.8	44.5	Various Sources
<b>Office of Computer Information Services</b>				
Digital Document Management System	361.0	361.0		
<b>Sheriff's Office</b>				
Parking Lot Land Acquisition	Scope and Cost to be Determined			
<b>2013</b>				
<b>Department of Planning &amp; Development</b>				
Open Space & Farmland Protection	1,000.0	1,000.0		
New York State Digital Orthophotography Program Upgrade	120.0	120.0		

## Finances

**Table 7 - Anticipated Funding Sources for the 2011 - 2015 Capital Program (\$000)**

PROJECTS	Approved Amount	County Indebtedness	Other than County Sources	
			Amount	Source
<b>Department of Public Works - Aviation Division</b>				
Off-Airport Obs. Removal AER 6 (Design Phase)	200.0	5.0	5.0 190.0	NYSDOT FAA
Airport Park Roof Replacement	365.0	365.0		
Environmental Assessment Off-Airport Obs. Removal 15-33	200.0	5.0	5.0 190.0	NYSDOT FAA
<b>Department of Public Works - Buildings Division</b>				
Energy Efficiency Improvements at Various County Facilities	Scope and Cost to be Determined			
Emergency Response Training Center Improvements Phase II & III	9,700.0	9,700.0		
Parking Lot Repair at Various Buildings	Scope and Cost to be Determined			
Sheriff's Building - Various Improvements	Scope and Cost to be Determined			
<b>Department of Public Works - Engineering Division</b>				
Highway & Bridge Improvement & Reconstruction-County Funded	8,000.0	5,700.0	2,300.0	NYSDOT
Highway & Bridge Improvement & Reconstruction-Federal Aid	6,530.0	326.5	979.5 5,224.0	NYSDOT FHWA
<b>Department of Public Works - Parks Division</b>				
Phase 2 Quiet Cove	2,461.7	2,461.7		

## Finances

**Table 7 - Anticipated Funding Sources for the 2011 - 2015 Capital Program (\$000)**

PROJECTS	Approved Amount	County Indebtedness	Other than County Sources	
			Amount	Source
<b>Dutchess Community College</b>				
Hudson Hall MEP Construction	2,389.5	1,194.8	1,194.8	SUNY Construction Fund
Taconic Hall Design	600.0	300.0	300.0	SUNY Construction Fund
Drumlin & Dutchess Design	934.0	467.0	467.0	SUNY Construction Fund
Campus Infrastructure Construction	3,226.5	1,613.3	1,613.3	SUNY Construction Fund
<b>Dutchess County Water &amp; Wastewater Authority</b>				
Central Dutchess Water Transmission Line Water Storage Facility	6,458.3	5,848.8	609.5	Various Sources
<b>Office of Computer Information Services</b>				
Digital Document Management System	90.0	90.0		
<b>2014</b>				
<b>Department of Planning &amp; Development</b>				
Open Space & Farmland Protection	1,000.0	1,000.0		
Planimetric Data Update	120.0	60.0	60.0	MPO

## Finances

**Table 7 - Anticipated Funding Sources for the 2011 - 2015 Capital Program (\$000)**

PROJECTS	Approved Amount	County Indebtedness	Other than County Sources	
			Amount	Source
<b>Department of Public Works - Aviation Division</b>				
Off-Airport Obs. Removal AER 6 (Construction Phase)	2,500.0	62.5	62.5 2,375.0	NYSDOT FAA
Off-Airport Obstruction Removal Runway 15/33 (Design Phase)	200.0	5.0	5.0 190.0	NYSDOT FAA
<b>Department of Public Works - Buildings Division</b>				
Energy Efficiency Improvements at Various County Facilities	Scope and Cost to be Determined			
Highway Complex Improvements Phase II B-E	7,223.0	7,223.0		
Eastern Dutchess Government Center - Phase II	Scope and Cost to be Determined			
Sheriff/Jail South Parking Lot Development	Scope and Cost to be Determined			
<b>Department of Public Works - Engineering Division</b>				
Highway & Bridge Improvement & Reconstruction-County Funded	9,550.0	7,250.0	2,300.0	NYSDOT
Highway & Bridge Improvement & Reconstruction-Federal Aid	8,230.0	411.5	1,234.5 6,584.0	NYSDOT FHWA
<b>Department of Public Works - Parks Division</b>				
Phase 3 Quiet Cove	1,067.4	1,067.4		

## Finances

**Table 7 - Anticipated Funding Sources for the 2011 - 2015 Capital Program (\$000)**

PROJECTS	Approved Amount	County Indebtedness	Other than County Sources	
			Amount	Source
<b>Dutchess Community College</b>				
CBI Classroom Infill Renovation	3,206.0	1,603.0	1,603.0	SUNY Construction Fund
Taconic Phase 1 - Renovation	5,400.0	2,700.0	2,700.0	SUNY Construction Fund
Drumlin & Dutchess Renovation/New Construction	13,610.0	6,805.0	6,805.0	SUNY Construction Fund
Hudson Hall Design	1,395.1	697.5	697.5	SUNY Construction Fund
<b>Dutchess County Water &amp; Wastewater Authority</b>				
Central Dutchess Water Transmission Line Water Storage Facility	1,745.2	1,222.4	522.8	Various Sources
<b>2015</b>				
<b>Department of Planning &amp; Development</b>				
Open Space & Farmland Protection	1,000.0	1,000.0		
<b>Department of Public Works - Aviation Division</b>				
Off-Airport Obs. Removal 15-33 (Construction Phase)			Scope and Cost to be Determined	
Terminal Rehabilitation	4,000.0	4,000.0		

## Finances

**Table 7 - Anticipated Funding Sources for the 2011 - 2015  
Capital Program (\$000)**

<b>PROJECTS</b>	<b>Approved Amount</b>	<b>County Indebtedness</b>	<b>Other than County Sources Amount Source</b>
<b>Department of Public Works - Buildings Division</b>			
Energy Efficiency Improvements at Various County Facilities	Scope and Cost to be Determined		
Highway Complex Improvements, Phase III A	5,350.0	5,350.0	
Security Improvements at Various Buildings, Phase II	Scope and Cost to be Determined		
Facility Information Database	545.0	545.0	
Sheriff's Bldg. Locker Room/Bathroom Remodeling	Scope and Cost to be Determined		
<b>Department of Public Works - Engineering Division</b>			
Highway & Bridge Improvement & Reconstruction-County Funded	9,450.0	7,150.0	2,300.0 NYSDOT
Highway & Bridge Improvement & Reconstruction-Federal Aid	7,700.0	385.0	1,155.0 NYSDOT 6,160.0 FHWA
<b>Dutchess Community College</b>			
Taconic Phase 2 - Addition	23,012.4	11,506.2	11,506.2 SUNY Construction Fund
Falcon Hall Renovation and Infill	9,171.0	4,585.5	4,585.5 SUNY Construction Fund
Hudson Hall Renovations, Phase 1	6,495.9	3,247.9	3,247.9 SUNY Construction Fund

## Finances

**Table 7 Anticipated Funding Sources for the 2011 - 2015  
Capital Program (\$000)**

### VEHICLES AND EQUIPMENT

PROJECTS	Approved Amount	County Indebtedness	Other than County Sources	
			Amount	Source
<b>2011</b>				
<b>Department of Public Works - Highway Construction &amp; Maintenance</b>				
One Ton Sector Patrol Truck	40.0	40.0		
Gang Truck	155.0	155.0		
Bucket Truck	290.0	290.0		
Two 4 X 6 Dump / Spreader Snowplows	570.0	570.0		
LeeBoy Maintenance Paver	112.0	112.0		
35,000 GVW Hydraulic Excavator	285.0	285.0		
Utility Tractor / Mower (Parks)	35.0	35.0		
4 Wheel Drive Tractor (Parks)	70.0	70.0		
Two, 2-ton Dump Trucks (Parks)	165.0	165.0		
5-7 Yard Dump Truck (Parks)	248.0	248.0		

## Finances

**Table 7 Anticipated Funding Sources for the 2011 - 2015  
Capital Program (\$000)**

### VEHICLES AND EQUIPMENT

PROJECTS	Approved Amount	County Indebtedness	Other than County Sources	
			Amount	Source
Track Loader (Parks)	140.0	140.0		
Bucket Truck (Parks)	100.0	100.0		
Aircraft Rescue Truck (Aviation)	750.0	18.8	18.8 712.5	NYSDOT RAA
<b>Division of Central Services</b>				
Replacement of 66 Passenger / Maintenance / Support Vehicles	1,268.5	1,202.1	66.4	Reimbursements
<b>Mass Transportation</b>				
Replacement - Transit Support Vehicle	28.0	2.8	2.8 22.4	NYSDOT FTA
Replacement - Transit Support Vehicle	52.0	5.2	5.2 41.6	NYSDOT FTA

## Finances

**Table 7 Anticipated Funding Sources for the 2011 - 2015 Capital Program (\$000)**

### VEHICLES AND EQUIPMENT

PROJECTS	Approved Amount	County Indebtedness	Other than County Sources	
			Amount	Source
<b>2012</b>				
<b>Department of Public Works - Highway Construction &amp; Maintenance</b>				
One Ton Sector Patrol Truck	40.0	40.0		
56" Roller	72.0	72.0		
Leaf Vac-All Towed	42.0	42.0		
Fork Lift	50.0	50.0		
Gang Truck	155.0	155.0		
Chipper	85.0	85.0		
Skid Steer / Attachments	65.0	65.0		
Jet Router / Vac Truck	450.0	450.0		
Track Crawler (Parks)	120.0	120.0		
Bobcat - Utility Vehicle (Parks)	60.0	60.0		

## Finances

**Table 7 Anticipated Funding Sources for the 2011 - 2015  
Capital Program (\$000)**

### VEHICLES AND EQUIPMENT

PROJECTS	Approved Amount	County Indebtedness	Other than County Sources	
			Amount	Source
15 foot Finish Mower (Parks)	13.0	13.0		
<b>Division of Central Services</b>				
Vehicle Replacements	1,500.0	1,425.0	75.0	Reimbursements
<b>Mass Transportation</b>				
Replacement - Five Orion Coach Buses	1,700.0	170.0	170.0 1,360.0	NYSDOT FTA
Replacement - Thirteen Van/Jitney Buses	1,625.0	162.5	162.5 1,300.0	NYSDOT FTA

## Finances

**Table 7 Anticipated Funding Sources for the 2011 - 2015 Capital Program (\$000)**

### VEHICLES AND EQUIPMENT

PROJECTS	Approved Amount	County Indebtedness	Other than County Sources	
			Amount	Source
<b>2013</b>				
<b>Department of Public Works - Highway Construction &amp; Maintenance</b>				
One Ton Sector Patrol Truck	41.0	41.0		
Three, 4 X 4 Sander/Plow Trucks	870.0	870.0		
Skid Steer / attachments	80.0	80.0		
Gradall Hydraulic Excavator	310.0	310.0		
Flusher Truck (2,000 gal.)	210.0	210.0		
4-Wheel Drive Tractor (Parks)	75.0	75.0		
4-Wheel Drive Tractor w/all season cab (Parks)	85.0	85.0		
Snow Blower (Airport)	575.0	14.4	14.4 546.3	NYSDOT FAA
<b>Division of Central Services</b>				
Vehicle Replacements	1,600.0	1,520.0	80.0	Reimbursements

## Finances

**Table 7 Anticipated Funding Sources for the 2011 - 2015 Capital Program (\$000)**

### VEHICLES AND EQUIPMENT

PROJECTS	Approved Amount	County Indebtedness	Other than County Sources	
			Amount	Source
<b>2014</b>				
<b>Department of Public Works - Highway Construction &amp; Maintenance</b>				
Three, 4 X 4 Sander/Plow Truck	876.0	876.0		
Gang Truck	160.0	160.0		
Dump Truck (Parks)	80.0	80.0		
Excavator - All Season Cab (Parks)	120.0	120.0		
4-Wheel Drive Tractor w/Cab (Parks)	80.0	80.0		
<b>Division of Central Services</b>				
Vehicle Replacements	1,700.0	1,615.0	85.0	Reimbursements

## Finances

**Table 7 Anticipated Funding Sources for the 2011 - 2015  
Capital Program (\$000)**

### VEHICLES AND EQUIPMENT

PROJECTS	Approved Amount	County Indebtedness	Other than County Sources	
			Amount	Source
<b>2015</b>				
<b>Department of Public Works - Highway Construction &amp; Maintenance</b>				
4 X 4 Backhoe	155.0	155.0		
Two, 4 X 4 Sander / Plow Trucks	590.0	590.0		
Gradall Hydraulic Excavator	410.0	410.0		
Grader	173.0	173.0		
Dump Truck (Parks)	214.0	214.0		
4-Wheel Drive Tractor w/Cab (Parks)	80.0	80.0		
<b>Division of Central Services</b>				
Vehicle Replacements	1,800.0	1,710.0	90.0	Reimbursements

## Finances

### Table 8 Current Capital Projects (\$000) August 31, 2010

Project	Code	Appropriation as of 08/31/2010	Encumbered and Expended as of 08/31/2010	Unencumbered Balance as of 08/31/2010
<b>Dutchess Community College</b>				
DCC 2007 Master Plan	HC0378	\$250.00	\$207.04	\$42.96
DCC South Renovations	HC0388	\$350.00	\$344.75	\$5.25
DCC 2008 Lot B, Access Rd, Eleva	HC0395	\$1,401.50	\$1,343.45	\$58.05
DCC 2009 Campus Infrastructure	HC0407	\$358.50	\$231.05	\$127.45
<b>Dutchess Water and Waste Water</b>				
Water Transmission Main	H0314	\$10,860.00	\$10,689.45	\$170.55
<b>General Service</b>				
Court House Complex	H0217	\$16,936.50	\$16,882.35	\$54.15
Repl Undgrnd Fuel Tanks- Phse 2	H0285	\$2,393.00	\$1,770.59	\$622.41
2002 Vehicles/Equip Purchase	H0311	\$1,570.00	\$1,254.50	\$315.50
Financial Management System	H0340	\$3,500.00	\$3,148.91	\$351.09
Renovation - Eastern Dutchess CE	H0341	\$7,156.00	\$7,101.79	\$54.21
Facility Security Upgrades	H0342	\$1,510.00	\$1,474.94	\$35.06
County Roofing & Retaining Wall	H0343	\$1,236.50	\$1,038.26	\$198.24
Mental Hygiene Roof	H0359	\$1,920.00	\$1,376.97	\$543.03
Central Services Records Shelvin	H0362	\$837.94	\$817.45	\$20.49
Central Services Vehicle Bond	H0363	\$380.67	\$349.07	\$31.60
2006 Cty Bld & Bld Reconstructio	H0368	\$10,891.04	\$9,571.42	\$1,319.62
2007 Motor Vehicles	H0375	\$227.55	\$132.94	\$94.61
Courts Second Floor Reno	H0377	\$840.78	\$826.83	\$13.95
2007 Eastern Dutchess Geothermal	H0387	\$673.42	\$631.28	\$42.14
Emergency Response-Geothermal	H0392	\$810.78	\$801.80	\$8.98

## Finances

### Table 8 Current Capital Projects (\$000) August 31, 2010

Project	Code	Appropriation as of 08/31/2010	Encumbered and Expended as of 08/31/2010	Unencumbered Balance as of 08/31/2010
2008 Building Improvements	H0394	\$383.80	\$283.25	\$100.55
2009 Vehicles	H0404	\$905.34	\$884.51	\$20.83
Jail Security System	H0414	\$202.00	\$199.14	\$2.86
ARRA - EECBG	H0416	\$2,328.80	\$428.00	\$1,900.80
2010 Vehicle Bond	H0417	\$740.84	\$652.58	\$88.26
2010 Building Reconstruction	H0420	\$3,138.96	\$0.00	\$3,138.96
Replacement - Telephone System	H0421	\$3,585.00	\$0.00	\$3,585.00
<b>Home and Community Service</b>				
Perx Property Remediation	H0356	\$2,947.58	\$2,685.23	\$262.35
2006 Preservation of Open Spaces	H0371	\$2,799.52	\$2,574.53	\$224.99
2007 Digital Contour & Mapping	H0382	\$305.29	\$293.99	\$11.30
Open Space - 2008	H0400	\$3,539.69	\$12.52	\$3,527.17
GIS Aerial Photography Update	H0405	\$101.00	\$92.51	\$8.49
<b>Recreation</b>				
Dutchess Rail Trail	H0291	\$1,775.00	\$1,773.22	\$1.78
Harlem Valley Rail Trail III	H0308	\$950.90	\$848.05	\$102.85
DPW Parks Projects	H0346	\$743.00	\$735.93	\$7.07
HVR Trail Phase IV	H0360	\$250.00	\$192.45	\$57.55
Central Services Vehicle Bond	H0363	\$96.96	\$81.39	\$15.57
Highway & Street Equipment - 15	H0364	\$113.10	\$109.09	\$4.01
2006 Parks Plan	H0372	\$12,778.00	\$8,488.63	\$4,289.37
Stadium Capital Improvement	H0373	\$431.05	\$206.24	\$224.81
Dutchess Rail Trail Stage 3	H0412	\$8,578.00	\$3,853.72	\$4,724.28

## Finances

**Table 8 Current Capital Projects (\$000) August 31, 2010**

Project	Code	Appropriation as of 08/31/2010	Encumbered and Expended as of 08/31/2010	Unencumbered Balance as of 08/31/2010
<b>Safety</b>				
Emergency Response Burn Bldg	H0324	\$600.00	\$590.43	\$9.57
Criminal Justice System	H0348	\$2,650.00	\$2,376.57	\$273.43
Emergency Response Training Room	H0358	\$6,825.00	\$6,785.37	\$39.63
Central Services Vehicle Bond	H0363	\$732.25	\$685.75	\$46.50
Simulcast Radio System	H0390	\$1,513.00	\$1,507.82	\$5.18
Jail Security Upgrade	H0391	\$503.08	\$492.24	\$10.84
E-911 Telephone System	H0402	\$1,219.80	\$864.10	\$355.70
<b>Transportation (Roads &amp; Bridges)</b>				
93 HWY Land Acq,	H0208	\$500.00	\$369.17	\$130.83
1997 Roads & Bridges-ISTEA	H0244	\$6,218.00	\$5,951.12	\$266.88
2000 Bridges- ISTE/TEA 21	H0289	\$15,000.00	\$4,197.80	\$10,802.20
2000 Roads (ISTEA/TEA 21)	H0290	\$10,238.00	\$2,845.11	\$7,392.89
2004 Highway & Bridge Improvemen	H0337	\$5,018.26	\$4,981.86	\$36.40
DPW Highway Equipment	H0354	\$532.45	\$480.69	\$51.76
Reconstruction Roads & Bridges	H0355	\$4,928.00	\$4,896.23	\$31.77
Central Services Vehicle Bond	H0363	\$88.88	\$60.61	\$28.27
Highway & Street Equipment - 15	H0364	\$1,125.50	\$984.67	\$140.83
Highway & Bridges Reconstruction	H0365	\$4,553.27	\$4,219.61	\$333.66
2007 Motor Vehicles	H0375	\$30.44	\$29.84	\$0.60
2007 DPW Highway Equipment	H0381	\$1,274.62	\$975.83	\$298.79
2007 Digital Contour & Mapping	H0382	\$40.40	\$40.07	\$0.33
2007 Bridges - ISTE/TEA	H0383	\$6,066.91	\$0.00	\$6,066.91

## Finances

### Table 8 Current Capital Projects (\$000) August 31, 2010

Project	Code	Appropriation as of 08/31/2010	Encumbered and Expended as of 08/31/2010	Unencumbered Balance as of 08/31/2010
2007 Roads - ISTEА	H0384	\$27,909.70	\$27.24	\$27,882.46
2007 Co. Roads & Bridges - CHIPS	H0385	\$5,531.93	\$4,956.40	\$575.53
Highway and Bridge Program 2008	H0398	\$5,558.42	\$2,775.09	\$2,783.33
2009 Highway Equipment	H0408	\$2,258.36	\$2,213.37	\$44.99
2009 Road & Bridge Improvements	H0409	\$5,042.15	\$1,955.96	\$3,086.19
2009 Fed Stimulus Infrastructure	H0410	\$16,580.00	\$8,052.73	\$8,527.27
2010 Highway Equipment	H0418	\$1,209.98	\$0.00	\$1,209.98
2010 Highway & Bridge Improvemen	H0423	\$2,593.00	\$0.00	\$2,593.00
<b>Transportation - Aviation</b>				
Underground Fuel Tank	EA0285	\$180.00	\$75.55	\$104.45
Tree Obstruction Removal	EA0292	\$300.00	\$53.37	\$246.63
Recons. Terminal Building	EA0310	\$326.63	\$315.54	\$11.09
Roof Replacement	EA0317	\$708.00	\$543.05	\$164.95
Runway, Lighting, EMAS	EA0318	\$425.00	\$421.85	\$3.15
EMAS Construction	EA0328	\$6,691.41	\$6,294.16	\$397.25
2004-2005 GA Entitlement Project	EA0339	\$397.49	\$272.99	\$124.50
Taxiway C Construction Phase	EA0344	\$700.00	\$0.00	\$700.00
Airport Equipment	EA0354	\$242.55	\$196.86	\$45.69
Highway & Street Equipment - 15	EA0364	\$444.40	\$345.77	\$98.63
Airport Obstruction Removal	EA0367	\$1,200.00	\$860.35	\$339.65
Airport Security Grant	EA0374	\$750.00	\$658.40	\$91.60
Airport Balefill Project	EA0386	\$3,120.00	\$1,871.14	\$1,248.86
2007 Airport Improvements	EA0389	\$1,565.89	\$1,551.23	\$14.66

## Finances

**Table 8 Current Capital Projects (\$000) August 31, 2010**

Project	Code	Appropriation as of 08/31/2010	Encumbered and Expended as of 08/31/2010	Unencumbered Balance as of 08/31/2010
Terminal Ramp Project	EA0403	\$268.00	\$213.64	\$54.36
Airport Highway & Street Equipmt	EA0408	\$151.50	\$125.50	\$26.00
Airport Impr. and Fire Veh.	EA0415	\$1,025.00	\$3.72	\$1,021.28
<b>Transportation - Loop Bus</b>				
Bus/Vehicles & Water System	ET0327	\$2,178.50	\$2,145.42	\$33.08
Equipment	ET0350	\$377.00	\$376.60	\$0.40
Mass Trans Bld & Bld Reconstruct	ET0368	\$450.46	\$401.88	\$48.58
Mass Trans Trolley & Bus Shelter	ET0393	\$326.00	\$317.60	\$8.40
Mass Transit Vehicles - 2008	ET0401	\$1,282.50	\$1,217.02	\$65.48
2009 Loop Project	ET0411	\$1,182.63	\$804.26	\$378.37
2009 Federal Stimulus - Buses	ET0413	\$2,785.00	\$2,569.42	\$215.58
<b>Grand Total</b>		<b>\$274,217.37</b>	<b>\$169,340.82</b>	<b>\$104,876.55</b>

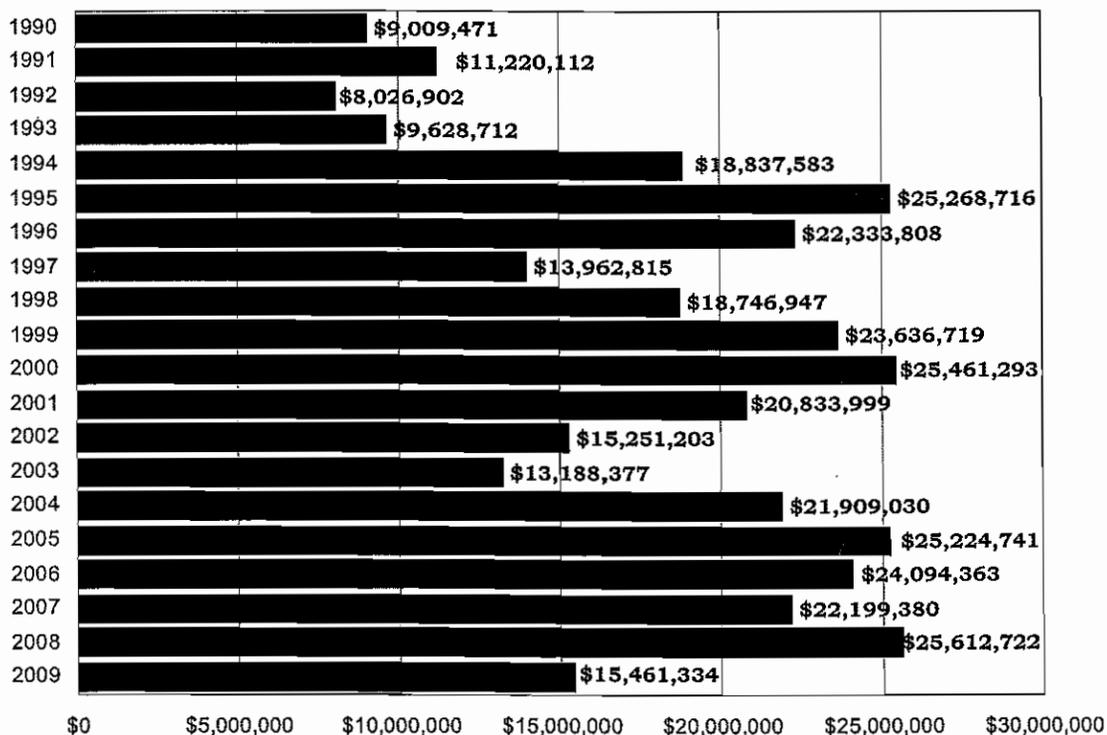
## Finances

### CAPITAL EXPENDITURE TRENDS

Capital outlays include expenditures for capital equipment and for construction, improvement and acquisition of fixed assets such as public buildings, roads, bridges and real property.

A twenty-year summary of capital outlays is provided in Table 9. In 2009 a total of \$15.4 million was expended for capital outlays.

**Table 9**  
**Capital Outlays, Dutchess County Government, 1990-2009**



Source: State Comptroller's Annual Report Municipal Affairs, Dutchess County Department of Finance

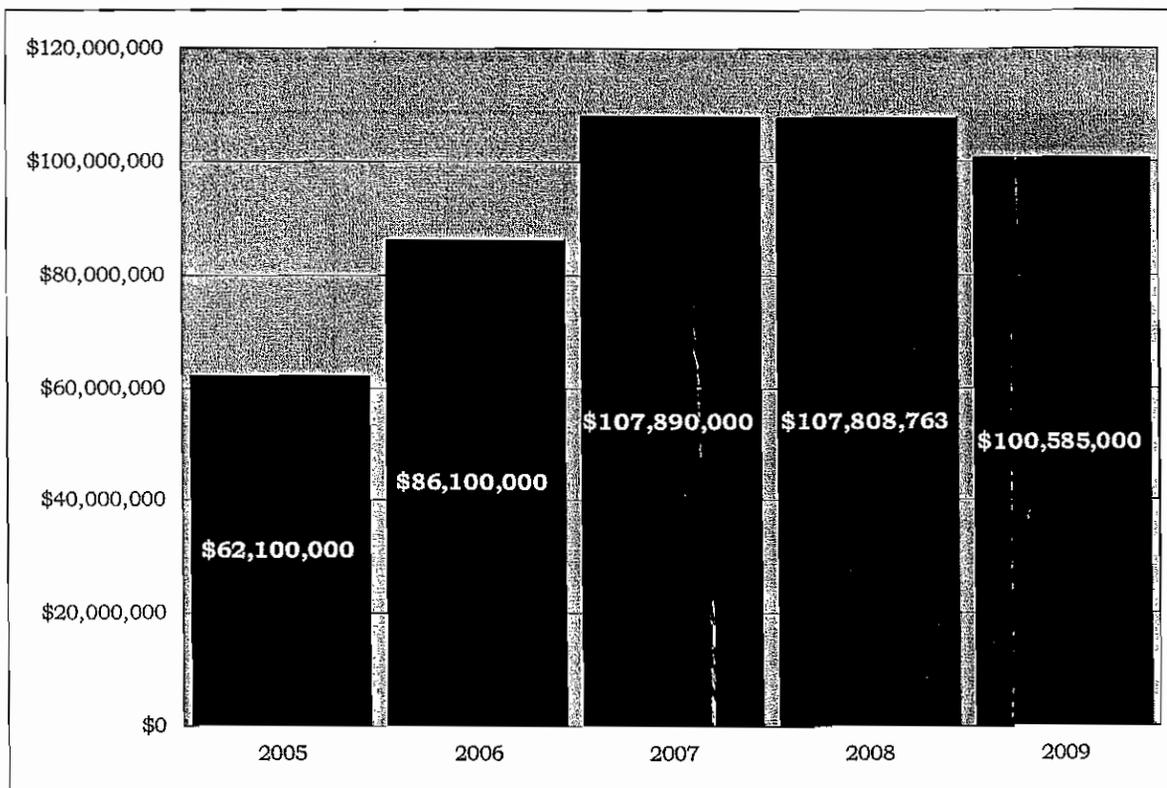
## Finances

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### INDEBTEDNESS

Table 10 provides a five-year summary of outstanding County indebtedness. Total outstanding indebtedness is projected to be \$110,736,000 on December 31, 2010.

**Table 10**  
**Total Outstanding Indebtedness,**  
**Dutchess County Government 2005-2009**



## Finances

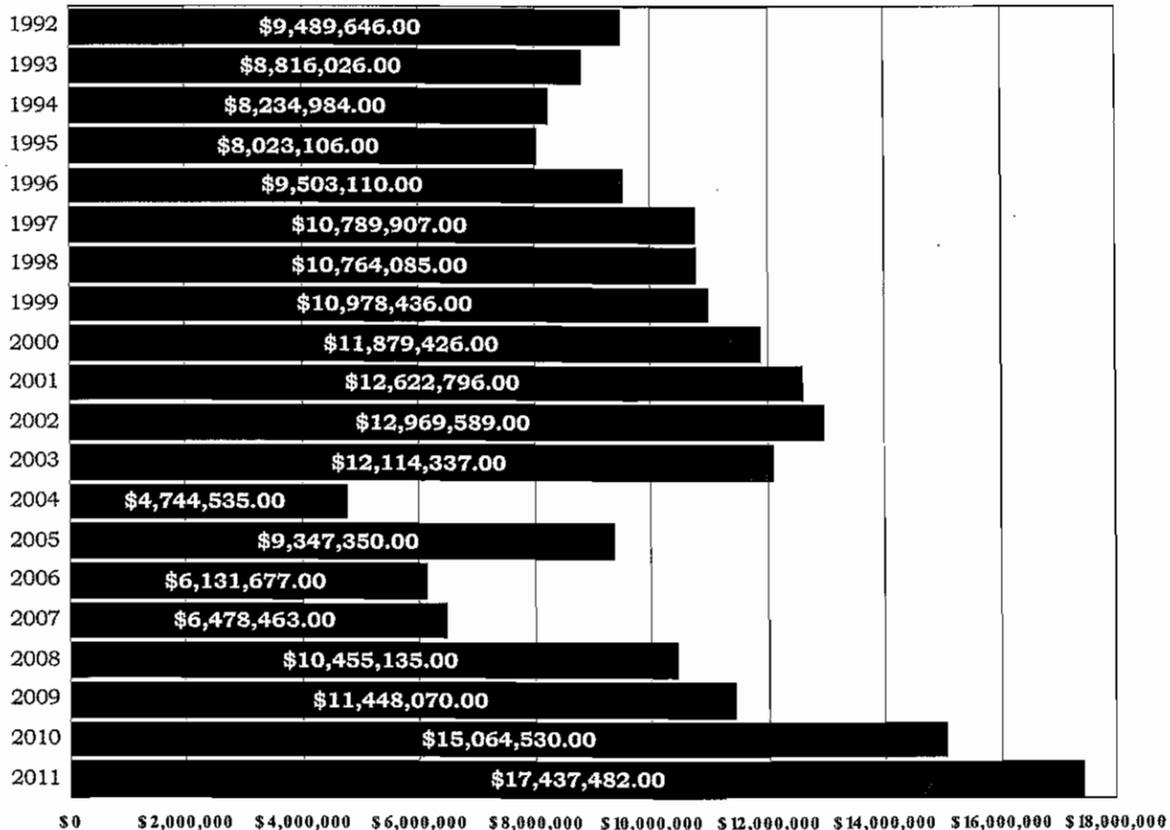
### DEBT SERVICE

Debt service includes payment of principal and interest on bonds and notes. Table 11 provides a twenty-year summary of debt service payments.

The 2011 projected debt service expenditure for projects already approved by the County Legislature is \$17,437,482.

As of August 2010, total County borrowing represented only 4.11 percent of its constitutional debt limit.

**Table 11**  
**Debt Service, Dutchess County Government 1992-2011**



Source: State Comptroller's Annual Report on Municipal Affairs, Dutchess County Department of Finance

## Finances

**Table 12: Debt Authorized and Unissued 2010**

Project	Code	Authorized	Issued	Unissued
Airport Balefill Project	EA0386	\$3,030,000.00	\$0.00	\$3,030,000.00
Airport Highway & Street Equipmt	EA0408	\$151,500.00	\$0.00	\$151,500.00
Building Reconstruction - bus garage	ET0420	\$980,960.00	\$0.00	\$980,960.00
2007 Bridges - ISTE A	H0383	\$612,146.00	\$0.00	\$612,146.00
2007 Roads - ISTE A	H0384	\$2,816,064.00	\$0.00	\$2,816,064.00
2008 Building Improvements	H0394	\$383,800.00	\$0.00	\$383,800.00
E-911 Telephone System	H0402	\$1,219,800.00	\$0.00	\$1,219,800.00
2009 Vehicles	H0404	\$905,340.00	\$0.00	\$905,340.00
2009 Highway Equipment	H0408	\$2,258,360.00	\$0.00	\$2,258,360.00
2009 Road & Bridge Improvements	H0409	\$2,742,150.00	\$0.00	\$2,742,150.00
Authorize BAN for ARRA Road & Bridge Projects	H0410	\$8,280,000.00	\$0.00	\$8,280,000.00
Dutchess Rail Trail Stage 3	H0412	\$1,523,000.00	\$0.00	\$1,523,000.00
Jail Security System	H0414	\$200,000.00	\$0.00	\$200,000.00
2010 Vehicle Bond	H0417	\$740,835.00	\$0.00	\$740,835.00
2010 Highway Equipment	H0418	\$1,209,980.00	\$0.00	\$1,209,980.00
2010 Building Reconstruction	H0420	\$1,439,250.00	\$0.00	\$1,439,250.00
Replacement - Telephone System	H0421	\$3,550,000.00	\$0.00	\$3,550,000.00
DCC 2009 Campus Infrastructure	HC0407	\$179,250.00	\$0.00	\$179,250.00
<b>Total</b>		<b>\$32,222,435.00</b>	<b>\$0.00</b>	<b>\$32,222,435.00</b>

## **Finances**

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The Dutchess County Department of Finance has prepared the following analysis of financial impact; this analysis provides the debt service costs for projects programmed for implementation in 2011.

Debt service for the first five (5) years of the Capital Program are as follows:

1st Year	\$1,580,628
2nd Year	\$1,547,181
3rd Year	\$1,513,734
4th Year	\$1,480,287
5th Year	\$1,446,841

The average debt service per year over life of bonds is \$1,346,500.

The above information is based upon a bond issue of \$16,183,900 at 3.1 percent for 15 years.

The balance in the Capital Reserve was \$4,543.22 as of August 31, 2010.

# APPENDIX

## RESOLUTION

### **Dutchess County Capital Program Committee**

**Mr. Rolison** offers the following resolution and moves its adoption:

WHEREAS, there is a requirement in the Dutchess County Charter and Administrative Code to provide the County Legislature with a listing of projects and estimated costs of capital construction and improvement projects for a five-year period; and

WHEREAS, the Capital Program Committee has met with department heads to review proposed departmental projects; and

WHEREAS, the Capital Program Committee has reviewed departmental plans within the context of County government priorities; and

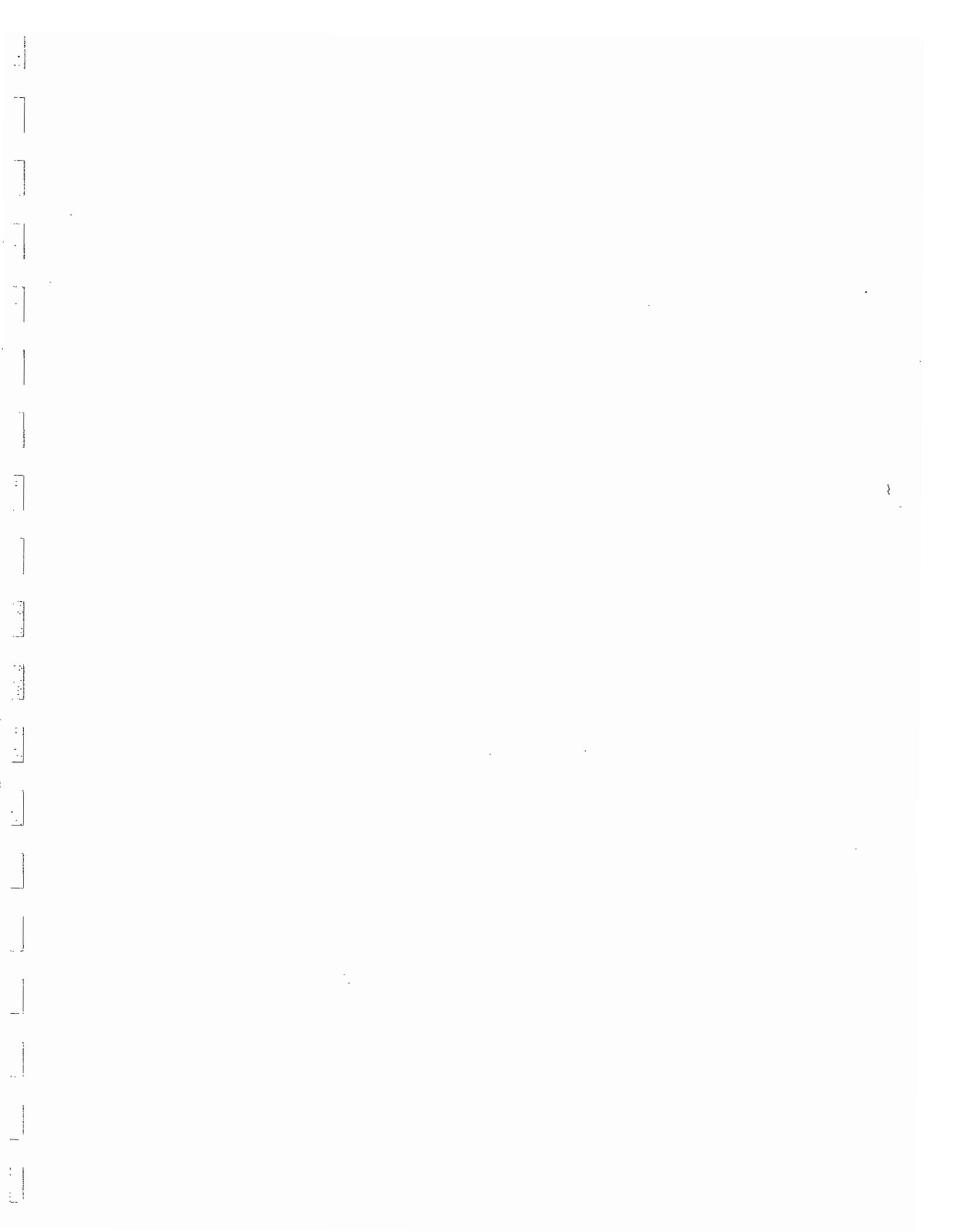
WHEREAS, the 2010 projects which have not gone before the Legislature for approval in 2010 will automatically be included in the 2011 Capital Plan, should these projects not be approved by the Legislature in 2010; and

WHEREAS, the Capital Program Committee has evaluated proposed capital spending for the impact on annual operating budgets; now, therefore; be it

RESOLVED, that the construction and improvement projects as shown on the attached be approved as the 2011-2015 Dutchess County Capital Program, and be it further

RESOLVED, that the projects as shown for 2011 be recommended for approval of funding by the County Legislature in fiscal year 2011.

**Seconded by Valerie J. Sommerville  
Resolution adopted by  
acclamation**



Legislator Cooper "Called for Point of Order".

Chairman Rolison requested that Legislator Tyner get to the point of his remarks.

Roll call vote on the foregoing Resolution No. 2010361 resulted as follows:

AYES: 21- Bolner, Borchert, Cooper, Flesland, Forman, Goldberg, Horn, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Weiss, White.

NAYS: 3- Doxsey, Tyner, Horton.

ABSENT: 1 – Miccio.

Resolution adopted.

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

RESOLUTION NO. 2010362

RE: ADOPTION OF THE TENTATIVE BUDGET FOR DUTCHESS COUNTY  
FOR THE YEAR 2011 SUBJECT TO AMENDMENTS HEREIN CONTAINED

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

WHEREAS, the Tentative Budget of Dutchess County, as submitted by the County Executive, was referred to the Budget, Finance, & Personnel Committee for its review, and

WHEREAS, the committee, meeting on November 8, 9 10, 12, 15, 16, 17, 18, 19 and 23 has studied and reviewed said Tentative Budget, now, therefore, be it

RESOLVED, that the revisions made by the Budget, Finance, & Personnel Committee and that the corrections made by the Budget Director be reflected in the Tentative Budget of Dutchess County for the year 2011, and, be it further

RESOLVED, that the Tentative Budget for the year 2011, as submitted, is hereby adopted as the budget for the County of Dutchess for the year 2011 subject to the amendments and corrections as attached, and, be it further

RESOLVED, that the Budget Director be and she hereby is directed, authorized, and empowered to compute and insert a Real Property Tax Levy as the result of the proposed amendments to the budget, and, be it further

RESOLVED, that the Budget Director be and she hereby is directed, authorized, and empowered to compute and insert an estimated revenue and fringe benefit adjustment reflecting the changes brought about by the amendments made to the Tentative Budget by the County Legislature, and, be it further

RESOLVED, that the Budget Director and Clerk be empowered to rectify any clerical errors.

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE



Dutchess  
County  
Executive

# Dutchess

LEGISLATURE

William R. Steinhaus  
County Executive

2010 DEC 14 P 1:58

22 Market Street  
Poughkeepsie  
New York  
12601  
(845) 486-2000  
Fax (845) 486-2021

## MEMORANDUM

TO: Dutchess County Legislators  
Patricia Hohmann, Clerk of the Legislature

FROM: William R. Steinhaus   
Dutchess County Executive

DATE: December 14, 2010

RE: Resolution No. 2010362, Adoption of 2011 County Budget

Dutchess County government is not alone in facing tough choices and difficult decisions required to address immediate short term fiscal concerns while structuring a financial plan with long term sustainability. During the current multi-year national recession, governments on all levels have been struggling mightily as a result of significantly lower revenues; increased state mandated and non-discretionary costs; as well as public pressure to cut spending in order to relieve the ever increasing burden on local property taxpayers. These issues were all discussed in great detail in my budget message that accompanied the 2011 Executive Budget sent to you on November 1, as well as numerous informational fiscal documents and communications provided the Legislature throughout 2010.

Under the leadership of Legislator Dale Borchert, the Budget, Finance and Personnel Committee review of the 2011 Executive Budget was organized and well managed. At times, however, in both the committee process and the full board process, individual legislators nevertheless confused and blurred their responsibility to legislate policy into the administration's responsibility to administer the operations of county government.

In certain instances, some legislators' purely political goals to appease elected officials caused flawed fiscal decisions which will have consequences that will roll out over the course of the next fiscal year, and beyond. The Legislature also reduced funds to pay many fixed operational costs and expense obligations to fund other "priorities" or "policy" decisions. Cutting money needed to pay for fixed operational expenses, however, cannot be considered either "priority" or "policy" driven decisions. A few of the most egregious of these decisions are outlined in this memo.

The Legislature's cuts in utility lines necessary to pay for expected obligations for heat, power, and light for county facilities total \$273,000 in reductions, or nearly 20%. Utility prices are among the most volatile and unpredictable costs the county faces, yet they are fixed expenses in that the bills must be paid. With insufficient appropriations, a mid-year

deficit looms ahead and the Legislature will find the county without monies to pay bills that will be due and owing. This item could account for a \$273,000 appropriation deficit.

Another example of fixed expenses is the Legislature's reduction to the Central Services postage line by \$100,000 or 30%, from \$324,580 to \$224,580. This postage line pays for the postage needs of all county agencies and departments. Central Services buys the postage and each department then pays Central Services back for their portion of the costs on a monthly basis. Therefore, this arbitrary \$100,000 cut made by legislators must be allocated to each individual department through a reduction in spending in their interdepartmental postage expense line.

Postage is not discretionary; it's an essential cost of doing business, including many mandatory activities:

- DSS must mail checks each month to foster homes, adoptive homes, and day care providers, rent payments to clients and landlords, etc.
- To comply with Medicaid requirements, Aging Services must mail notices to seniors on insurance, housing, home care and transportation.
- The Sheriff's Office, County Clerk's Office, District Attorney's Office, the Comptroller's Office and Board of Elections also post their mail through Central Services, and will have to absorb significant reductions.

Especially ironic is the impact the cut will have on County Clerk Kendall's aggressive effort to promote using local DMV offices for mail-in vehicle registration renewals. On the one hand, the Legislature increased revenue projections to the Clerk's Office in an attempt to balance higher legislative spending. On the other hand, the Legislature's reductions in postage will actually end up derailing Mr. Kendall's ability to mail out the vehicle registration renewals because of insufficient money to mail them back to motorists, thus defeating the Clerk's effort. How much of the Legislature's increased revenues will be lost when the mail-in program has to be rolled back due to lack of postage?

The administration does not understand the legislative logic or justification for this decision to defund necessary postage expenses. This information was explained to all legislators in the November 22<sup>nd</sup> memo from the Budget Director. The Legislature made this arbitrary reduction anyway without any communication with departments to understand what this 30% cut means in terms of their ability to carry out day-to-day business or any interest in the consequences when these agencies cannot perform their duties mid year. This is another \$100,000 shortfall that will likely have to be dealt with by the Legislature.

A smaller, but nonetheless critical reduction by the Legislature impacts the county's ability to repair our traffic signals at critical high volume county intersections. Legislators stated public safety was its highest priority. Does \$4,000 in savings justify this public safety and liability impact when traffic signals go dark and no money is available for repair?

The Legislature cut multiple OCIS equipment and supply lines by a total of \$44,631 or 12%. These cuts come after an already dramatic 45% reduction across these lines since 2007. Most of this reduction, \$28,747, was cut from the 4160 office supply line as part of the Legislature's ten percent across-the-board reduction to Office Supplies. But as was explained to you previously, only a small portion of the OCIS office supply line is allocated to OCIS operations.

Primarily, this line funds computers and software for all non-reimbursable departments. This includes planned and emergency equipment for public safety agencies like the Sheriff, Jail, District Attorney and 911 Center, as well as the County Clerk, Board of Elections, the Legislature and the Executive Departments. Technology has played a key role in allowing the county to continue to maximize productivity and keep staffing at 1985 levels despite increased workload demands. This reduction is shortsighted and the administration will need to realign priorities for 2011 within the limited funds available. These cuts will have adverse impacts on the work and services of other county employees attempting to perform their tasks, and will cause consequences either ignored or not contemplated by legislators. What happens when public safety is put at risk in the Sheriff's Office or 911 Center for lack of critical funds to perform daily tasks?

The Legislature did capitulate to increased spending Sheriff Anderson requested be added into the 2011 budget for various law enforcement purposes, including the Sheriff selecting five of the 73 schools in the County to have Deputy Sheriffs on site.

Yet alternatively, the Legislature chose not to appropriate what could be "obligated" expenses for the jail. Just within the past few months, the Legislature authorized an additional \$1.6 million in supplemental appropriations for the Jail to house inmates in other institutions. But the Legislature did not appropriate housing out funds based on the recently revised projection for 2010, while adding in the discretionary higher spending for law enforcement. Again, this could leave legislators with another 2011 non funded expense of as much as \$700,000 according to Sheriff Anderson.

The Legislature's policy decision to not support the new **Public Defender Family Court Unit** as a means to save an estimated \$500,000 in sky-rocketing assigned counsel costs is certainly the Legislature's decision to make. However, in amending the 2011 budget to remove this proposal, the Legislature chose not to restore the necessary funds to cover anticipated mandatory assigned counsel costs for 2011. Legislators reducing an appropriation does not make the mandated expense disappear.

As noted in my budget message, New York State mandates counties to pay attorney's fees for certain individuals who must be represented in Family Court. County government has little control over these costs; the Judge signs the order and county taxpayers must pay the bill. In 2010, the county is on track to spend an astounding \$2.2 million in mandated Family Court assigned counsel costs, about \$700,000 more than the \$1.5 million budgeted in 2010, and about \$600,000 more than what the Legislature has appropriated for 2011. This could easily amount to another potential \$600,000 mid year

deficit that Judges will demand the Legislature to fund during the year. Again, legislators not appropriating sufficient funds will not avoid having to pay the full bill.

While this reform proposal is actually practiced in many other counties, the Dutchess County Family Court Judges advocated strongly against it. Yet the Judges have put in place no management control over the escalating costs, and in fact have not tracked any data in regard to the assigned counsel program. We look forward to learning about the assigned counsel plan the Judges committed to the Legislature that they will develop to save taxpayers money and learning of the Legislature's proposed solution to fund these run away mandatory expenses:

Last fall when adopting the 2010 budget, the Legislature made the choice not to fund appropriations for RRA expenses for 2010, leaving the Legislature an exposure to millions in expense obligation that undoubtedly will have to come from fund balance.

Moreover, the Administration was not provided a policy by the Legislature by November 1 for defining a future 2011 RRA funding mechanism. In the December 8 press release upon adopting the budget, Legislator Hutchings stated, "The Executive made a conscious decision not to fund the RRA despite the county being legally obligated to do so. We cannot skirt our fiscal responsibility to the RRA and these payments will have to be made in 2011." However, this is precisely what Legislator Hutchings voted to do just one year ago in his vote to adopt the 2010 budget without RRA appropriations.

The continued absence of a legislative policy still leaves the Legislature exposed to a nebulous amount of financial risk that could equal millions of dollars.

A separate communication will be forthcoming shortly in regard to the Legislature's expectations for the Solid Waste Department.

There will undoubtedly be circumstances in 2011 that will require the use of budgeted contingency funds, but the **Legislature's over reliance on fund balance in 2010 and in the architecture of the Legislature's 2011 adopted budget** embraces a mindset that treats the fund balance as a contingency account, or more simply, like an ATM machine for expenses that are obvious and foreseen – when it is intended for the unexpected. As I expressed in my budget message, the fund balance is not contingency, nor is it CASH.

The cumulative impact of over reliance on the fund balance to pay known, predictable operating costs and legal obligations is especially perilous when coupled with the increased sales tax revenue the Legislature added in 2011 to help support its desire for added spending of \$4.9 million. This increase in sales tax revenues is an overreach that cannot be supported by the administration, by the county's professional economist, and was not supported in the report of the Legislature's own budget analysts, ODMD.

In fact, ODMD concurred with the administration's sales tax revenue projections stating in their *Power Point* presentation, "ODMD concurs with the county's projections." However the Legislature's press release, dated December 8 upon adopting the budget, contradicts the ODMD report and states the Legislature "increased sales tax revenue

projections at the advice of professional budget consultants.” It appears to be a decision not supported by any detailed analysis or economic model but rather by the Legislature’s wish to spend more money to meet political goals without raising the property tax levy.

Last week I joined county leaders across New York who gathered in Albany with NYSAC to discuss the “state” of county governments and the “condition” of New York State. It was a very ugly consensus – with very onerous expectations. We also discussed possible actions and plans of the incoming administration of Governor-elect Cuomo.

One major concern is a signal sent just last week that the state legislature may not honor any county home rule requests in 2011 for sales tax extensions on local tax or fee proposals. This would jeopardize the \$1.7 million in projected mortgage tax revenue. Compounding the reasons the County Legislature should worry about Albany’s dysfunction and the County Legislature’s increased sales tax projections is the November 30<sup>th</sup> expiration of the county’s ¾% sales tax extender legislation which also would be in jeopardy if not renewed by the State. This will cause a potential shortfall of an additional \$2-3 million in sales tax revenue legislators are counting on to pay for the County Legislature’s spending appropriations.

My continued concern is members of our Dutchess County Legislature have not factored into its budget equation for 2011, or calculus for 2012 and beyond, the likely damage coming from the implosion in Albany finances. Adding to the County Legislature’s other budget decisions the likely consequences of Albany dropping more of its financial problems into the laps of county governments will only compound the almost **nonexistent margin of error** the Legislature crafted into the design of its amended and adopted budget.

While the Legislature and I may disagree in some areas of priorities and policy, including not enough fiscal prudence by legislators, it was extremely important to come together on the other departmental reform and restructuring proposals. We understand change is hard, so we do appreciate the support from the majority of legislators on the restructuring and downsizing plan that reduced nine departments down to four. The administration is committed to the successful implementation of these proposals that will reduce spending in 2011, and we anticipate additional benefits and savings in years to come. Government reform and restructuring directly addresses our long term sustainability prerequisite, and is arguably the single most important aspect of the adopted 2011 budget.

To summarize:

- What happens if the additional \$1,136,875 in sales tax revenue is not realized?
- What happens if utility costs are higher and it turns out the Legislature needs the \$273,000 in reduced utility appropriations?
- How will the Legislature cover the additional postage needs to send out mandatory mailings?
- Where will the half a million dollars come from for the Family Court assigned counsel costs that have not been included in the budget?

- How will the Legislature pay for a potential higher cost for housing out inmates?
- How will the Legislature cover the combined nearly \$5 million revenue shortfall if the state doesn't adopt the two home rule requests for sales and mortgage tax?

As the dominoes of certain legislative fiscal decisions fall, we will administer the Legislature's adopted budget as best we are able under the circumstances handed the administration and will remain prudent and unyielding in our fiscal stewardship of the county's financial condition.

For the reasons stated above, and others, the Legislature's adopted budget is structurally imbalanced; it is in fact a deficit budget, and I believe while most legislators won't admit it, it is known by Legislators to be a deficit budget.

I return the Legislature's 2011 Adopted Budget without vetoes, but also without my signature. I cannot in my fiduciary role as Executive knowingly endorse a deficit budget which is contrary to the requirements of our Charter, Administrative Code, and County Law.

Finally, as the 2011 budget process now comes to a close, it is important to remember all that had to be sacrificed to deliver a property tax cap with a frozen tax levy to property taxpayers. Some loyal and hardworking county employees will not be part of our county organization next year as a result of the difficult decisions this budget required. This is a difficult time for each of these individuals and their families, as these are circumstances not of their choosing, nor ours. These employees have done good and important work delivering programs and services residents have depended on. Each person should take pride in the positive impact they have had on our community. We thank all of them for their dedicated service to county residents and sincerely hope that today's challenges will become tomorrow's new opportunity.



# 2011 Budget Amendments Adopted 12/7/2010

PAGE	DEPARTMENT	DEPT. CODE	APPROP. LINE	LINE DESCRIPTION	TENTATIVE 2011 BUDGET	BAF 11-29-10 AMENDED TOTAL	11-22-10 DIFFERENCE	FINAL 12-7-10 AMENDMENTS	12/7/10 DIFFERENCE	NETS	TENTATIVE BUDGET VS. NETS	OVERSIDE	FINAL BUDGET IMPACT	COMMENTS/INTENT
56	County Clerk, Legal Division	A.1410.14	1040	ST Overtime	9,000	5,000	(4,000)	(4,000)	(5,000)	(5,000)	(4,000)	(5,000)	(4,000)	
56	County Clerk, Legal Division	A.1410.14	1050	Overtime	5,000	-	(5,000)	(5,000)	(5,100)	(5,100)	(5,000)	(5,000)	(5,000)	
56	County Clerk, Legal Division	A.1410.14	4160	Office Supplies	51,000	45,900	(5,100)	(5,100)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	
57	County Clerk, Legal Division	A.1410.14	4401.102	Professional Services	150	-	(150)	(150)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	
57	County Clerk, Legal Division	A.1410.14	4401.105	Professional Services	10,000	-	(10,000)	(10,000)	(200)	(200)	(200)	(200)	(200)	
57	County Clerk, Legal Division	A.1410.14	4450	Comm Printing	200	-	(200)	(200)	(2,050)	(2,050)	(2,050)	(2,050)	(2,050)	
57	County Clerk, Legal Division	A.1410.14	4650	External Postage	3,800	1,750	(2,050)	(2,050)	(325)	(325)	(325)	(325)	(325)	
57	County Clerk, Legal Division	A.1410.14	4670.95	Subser & Dues	475	150	(325)	(325)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	
57	County Clerk, Legal Division	A.1410.14	4750	Other Equipment-ND	1,500	-	(1,500)	(1,500)	(300)	(300)	(300)	(300)	(300)	
57	County Attorney	A.1420	4160	Office Supplies	5,000	2,700	(2,300)	(2,300)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	
96	Human Resources	A.1430	1070.1030	Positions	1,290	1,284,778	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	
97	Personnel	A.1430	4180	Office Supplies	6,000	5,400	(600)	(600)	(5,750)	(5,750)	(5,750)	(5,750)	(5,750)	
9	Board of Elections	A.1450	4180	Office Supplies	57,500	51,750	(5,750)	(5,750)	(1,512)	(1,512)	(1,512)	(1,512)	(1,512)	
10	Board of Elections	A.1450	4235	Cable Services	1,512	-	(1,512)	(1,512)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	
119	DPV Administration	A.1490	4180	Office Supplies	400	300	(100)	(100)	(100)	(100)	(100)	(100)	(100)	
118	DPV Administration	A.1490	4620.73	Employee Trvl & Exp	150	50	(100)	(100)	(60)	(60)	(60)	(60)	(60)	
27	Central Services- Records Mgmt	A.1610.20	4160	Office Supplies	600	640	(40)	(40)	(3,925)	(3,925)	(3,925)	(3,925)	(3,925)	
122	DPV-Buildings	A.1620	4160	Office Supplies	9,925	6,000	(3,925)	(3,925)	(9,400)	(9,400)	(9,400)	(9,400)	(9,400)	
123	DPV-Buildings	A.1620	4401.105	Professional Services	39,400	30,000	(9,400)	(9,400)	(700)	(700)	(700)	(700)	(700)	
123	DPV-Buildings	A.1620	4570.63	Rent/Lease - Equipment	16,200	15,500	(700)	(700)	(230)	(230)	(230)	(230)	(230)	
21	Central Services-Anc Center	A.1650	4160	Office Supplies	2,300	2,070	(230)	(230)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	
24	Central Services-Telecomm	A.1650	1040	ST Overtime	5,000	1,000	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	
24	Central Services-Telecomm	A.1650	1050	Overtime	4,500	500	(4,000)	(4,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	
24	Central Services-Telecomm	A.1650	4180	Office Supplies	1,000	900	(100)	(100)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	
25	Central Services-Telecomm	A.1650	4631	Training Seminars/Conf	1,000	2,000	(1,000)	(1,000)	(2,700)	(2,700)	(2,700)	(2,700)	(2,700)	
27	Central Services- Stores	A.1660	4160	Office Supplies	600	340	(260)	(260)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	
29	Central Services-Print/Mail, Print	A.1670.18	4160	Office Supplies	27,000	24,300	(2,700)	(2,700)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	
30	Central Services-Print/Mail, Print	A.1670.18	4612	Repairs/Alt to Equip	3,000	1,000	(2,000)	(2,000)	(200)	(200)	(200)	(200)	(200)	
32	Central Services-Print/Mail, Mail	A.1670.19	4160	Office Supplies	2,000	1,800	(200)	(200)	(25)	(25)	(25)	(25)	(25)	
31	Central Services-Print/Mail, Mail	A.1670.19	4619	Employee Mileage Non-Taxable	25	-	(25)	(25)	(50)	(50)	(50)	(50)	(50)	
31	Central Services-Print/Mail, Mail	A.1670.19	4620.73	Employee Travel & Exp	50	-	(50)	(50)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	
32	Central Services-Print/Mail, Mail	A.1670.19	4650	External Postage	324,580	224,580	(100,000)	(100,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	
45	Computer Information Systems	A.1680	4670.96	Subser & Dues	100	-	(100)	(100)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	
46	Computer Information Systems	A.1680	4160	Office Supplies	40,000	35,000	(5,000)	(5,000)	(28,747)	(28,747)	(28,747)	(28,747)	(28,747)	
47	Computer Information Systems	A.1680	4612	Repairs/Alt to Equip	287,474	258,727	(28,747)	(28,747)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	
46	Computer Information Systems	A.1680	4619	Employee Mileage	9,500	8,500	(1,000)	(1,000)	(500)	(500)	(500)	(500)	(500)	
45	Computer Information Systems	A.1680	4620.72	Employee Travel	2,500	2,000	(500)	(500)	(3,250)	(3,250)	(3,250)	(3,250)	(3,250)	
45	Computer Information Systems	A.1680	4631	Training Seminars/Conf	4,000	750	(3,250)	(3,250)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	
45	Computer Information Systems	A.1680	4670.95	Subser & Dues	500	200	(300)	(300)	(1,147)	(1,147)	(1,147)	(1,147)	(1,147)	
45	Computer Information Systems	A.1680	4760	Computer Software-ND	6,147	5,000	(1,147)	(1,147)	(9,737)	(9,737)	(9,737)	(9,737)	(9,737)	
103	Computer Information Systems	A.1910.64	4160	Furniture & Office Equip-ND	34,737	25,000	(9,737)	(9,737)	(150)	(150)	(150)	(150)	(150)	
147	Handicapped Parking	A.2989	4160	Office Supplies	1,500	1,350	(150)	(150)	(6)	(6)	(6)	(6)	(6)	
242	CJC Admin	A.3010	4160	Office Supplies	60	54	(6)	(6)	(24)	(24)	(24)	(24)	(24)	
178	Safety	A.3020	4160	Office Supplies	240	216	(24)	(24)	(670)	(670)	(670)	(670)	(670)	
180	Safety	A.3020	4180	Uniforms, Badges & Access	6,700	6,030	(670)	(670)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	
179	Sheriff Sheriff	A.3110.25	4631	Training Seminars/Conf	10,000	8,500	(1,500)	(1,500)	(3,582)	(3,582)	(3,582)	(3,582)	(3,582)	
210	Sheriff Sheriff	A.3140	4160	Office Supplies	12,000	8,000	(4,000)	(4,000)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	
196	Probation and Community Corr	A.3140	4119	Edu Supplies-Books, Film	35,820	32,238	(3,582)	(3,582)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)	
197	Probation and Community Corr	A.3140	4160	Office Supplies	2,500	1,000	(1,500)	(1,500)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	
197	Probation and Community Corr	A.3140	4400.444f	Contract Agencies-Blinc	581,748	558,748	(23,000)	(23,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	
197	Probation and Community Corr	A.3140	4400.444g	Contract Agencies-Asst Home	170,514	160,514	(10,000)	(10,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	
197	Probation and Community Corr	A.3140	4401.105	Contract Agencies-Project MORE	12,803	1,163,803	(1,151,000)	(1,151,000)	-	-	-	-	-	
198	Probation and Community Corr	A.3140	4571.63	Professional Services	12,000	10,000	(2,000)	(2,000)	(27,906)	(27,906)	(27,906)	(27,906)	(27,906)	
195	Probation and Community Corr	A.3140	4571.63	Rent/Lease	27,906	30,000	(2,094)	(2,094)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	
220	Jail	A.3150	4160	Office Supplies	23,200	20,880	(2,320)	(2,320)	(2,320)	(2,320)	(2,320)	(2,320)	(2,320)	

# 2011 Budget Amendments Adopted 12/7/2010

PAGE #	DEPARTMENT	DEPT CODE	APPROX LINE	DESCRIPTION	2011 BUDGET	REF 11-27-10 AMENDED TOTAL	12/7/10 DIFFERENCE	FINAL 12-7-10 AMENDMENTS	12/7/10 DIFFERENCE	NETS	TERMINATE BUDGET VS NETS	OVERIDE	FINAL BUDGET IMPACT	COMMENTS/INTENT
222	Sheffin Jail	A.3150	4912	Repairs/Alt to Equip	36,000	30,000	(6,000)		(6,000)	(5,000)	(5,000)		(5,000)	
223	Sheffin Jail	A.3150	4913	Repairs/Alt to Heal Prop	50,000	50,000	(5,000)		(5,000)	(60)	(60)		(60)	
231	Traffic Control/Safety	A.3310	4160	Office Supplies	600	540	(60)		(60)	(225)	(225)		(225)	
183	STOP DWI	A.3315	4160	Office Supplies	2,250	2,025	(225)		(225)					
178	Emergency Response	A.3410	1010	Position- 2589	403,437	341,505	(61,932)		(61,932)					
178	Emergency Response	A.3410	8200	Prints to Soc 589-2589	1,916,640	1,889,902	(26,738)		(26,738)					
178	Emergency Response	A.3410	8100	Position- 2589	891,054	891,054	(9,228)		(9,228)					
178	Emergency Response	A.3410	8400	Health Ins- 2589	343,860	343,836	(24)		(24)					
178	Emergency Response	A.3410	8500	Dental- 2589	49,404	48,520	(884)		(884)					
178	Emergency Response	A.3410	8450	Office Supplies	11,138	10,890	(248)		(248)					
186	Emergency Response	A.3410	4160	Office Supplies	3,223	3,261	(38)		(38)					
186	Emergency Response	A.3410	4401-106	Professional Services	27,800	20,000	(7,800)		(7,800)					
249	Health Dept. Administration	A.4010.01	4160	Office Supplies	9,000	8,100	(900)		(900)					
250	Health Dept. Administration	A.4010.01	4421	Board of Health-Fees	2,200	2,200								
252	Health Dept. Planning & Educa	A.4010.27	4119	Equ Supplies-Books, Film	9,500	6,500	(3,000)		(3,000)					
252	Health Dept. Planning & Educa	A.4010.27	4160	Office Supplies	15,000	13,500	(1,500)		(1,500)					
253	Health Dept. Planning & Educa	A.4010.27	4401-106	Professional Services	20,000	15,000	(5,000)		(5,000)					
259	Health Dept. Environmental Hea	A.4010.29	4160	Office Supplies	10,000	5,000	(5,000)		(5,000)					
265	Health Dept. Public Hearing Nu	A.4010.30	4160	Office Supplies	16,000	14,400	(1,600)		(1,600)					
267	Health Dept. Public Health Nurs	A.4010.30	4652	Vaccines	150,000	130,000	(20,000)		(20,000)					
269	Health Dept. Communicable Dis	A.4010.31	4160	Office Supplies	15,000	10,000	(5,000)		(5,000)					
152	Pre School Special Ed 3-5 Adm	A.4046.01	4160	Office Supplies	2,000	1,800	(200)		(200)					
155	Early Intervention Program	A.4056.01	4160	Office Supplies	8,950	8,056	(895)		(895)					
292	Contract Maint. Facilities CH SV	A.4230	4407-4436	Contract Agencies Lexington Cr	224,841	204,841	(20,000)		(20,000)					
294	Alcohol Addiction Control	A.4250	4123	Food and Kitchen Supplies	51,000	7,850	(43,150)		(43,150)					
294	Alcohol Addiction Control	A.4250	4160	Office Supplies	8,500	19,107	10,607		10,607					
299	Mental Hygiene Central Admin	A.4310	4160	Office Supplies	21,229	18,517	(2,712)		(2,712)					
298	Mental Hygiene Central Admin	A.4310	4670-98	Steno. & Dues Dues	18,518	9,802	(8,716)		(8,716)					
304	Mental Health Programs, Ment	A.4320.40	4160	Office Supplies	5,098	5,098								
307	Mental Health Program, Centin	A.4320.41	4125	Food and Kitchen Supplies	10,000	-	(10,000)		(10,000)					
308	Mental Health Program, Centin	A.4320.41	4160	Office Supplies	22,000	20,000	(2,000)		(2,000)					
308	Mental Health Program, Centin	A.4320.41	4160	Office Supplies	20,000	18,800	(1,200)		(1,200)					
311	Mental Health Program, Mental	A.4320.42	4400-4441	Mental Health	1,333,990	1,233,990	(100,000)		(100,000)					
313	Mental Health Programs, Partial	A.4320.43	4160	Office Supplies	3,400	3,050	(350)		(350)					
320	Mental Health Programs, Client	A.4320.48	4160	Office Supplies	3,000	2,700	(300)		(300)					
414	DSS Social Services Admin	A.6010	1010	Sec Wfr Mgr 1- 98	66,788	53,428	(13,360)		(13,360)					
414	DSS Social Services Admin	A.6010	1010	MGT NET SORT SP284- 1498	81,452	68,332	(13,120)		(13,120)					
414	DSS Social Services Admin	A.6010	1010	MGT NET SORT SP284- 1498	78,171	67,686	(10,485)		(10,485)					
416	DSS Social Services Admin	A.6010	4160	Offc Suppl	203,000	184,500	(18,500)		(18,500)					
380	Veterans Service Agency	A.6510	4160	Office Supplies	1,000	900	(100)		(100)					
279	Consumer Affairs	A.6510	4125	Food and Kitchen Supplies	800	720	(80)		(80)					
384	Programs for the Aging, Office	A.6772.50	4160	Office Supplies	151,900	145,900	(6,000)		(6,000)					
384	Programs for the Aging, Office	A.6772.50	4160	Telephone	8,000	7,200	(800)		(800)					
383	Programs for the Aging, Office	A.6772.50	4230	Telephone	2,600	1,800	(800)		(800)					
387	Programs for the Aging, Office	A.6772.50	4606	Janitorial Services	1,900	1,600	(300)		(300)					
387	Programs for the Aging, Office	A.6772.50	4611	Refuse Removal	4,001	3,001	(1,000)		(1,000)					
387	Programs for the Aging, Office	A.6772.50	4650	External Postage	4,250	3,250	(1,000)		(1,000)					
390	Services for Aging Veterans, &	A.6772.52	1012	Pub Hlth Nurse- 440	63,506	53,428	(10,078)		(10,078)					
391	Programs for the Aging, NY Cor	A.6772.52	4166	Office Supplies	10,800	9,540	(1,260)		(1,260)					
391	Programs for the Aging - NY Cor	A.6772.52	4628-34	Incurred Exp- Maint in lieu	62,000	42,000	(20,000)		(20,000)					
451	DPW - Parks	A.7110	2500-05	Office Equipment	16,000	16,000								
452	DPW - Parks	A.7110	4123	Saltn Supplies	4,000	3,500	(500)		(500)					
453	DPW - Parks	A.7110	4127	Program Gas	13,862	10,000	(3,862)		(3,862)					
453	DPW - Parks	A.7110	4160	Office Supplies	8,500	7,650	(850)		(850)					
454	DPW - Parks	A.7110	4185	Theatry and Rec Supplies	7,000	6,000	(1,000)		(1,000)					
455	DPW - Parks	A.7110	4570-83	Print/sea - Equipment	12,000	12,000	(3,000)		(3,000)					
455	DPW - Parks	A.7110	4609	Maint - Service Contracts	21,160	10,000	(11,160)		(11,160)					

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PAGE	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2011 BUDGET	AMENDED TOTAL	DIFFERENCE	FINAL 12-7-10 AMENDMENTS	DIFFERENCE	VELOS	TENTATIVE BUDGET VS. VELOS	OVERSIDE	FINAL BUDGET IMPACT	COMMENTS/INTENT
451	DPW - Parks	A.1110	4750	Other Equipment - ND	8,200	6,200	(2,000)							
456	DPW-Park/DC Stadium	A.1110.66	4180	Office Supplies	200	180	(20)							
456	DPW - Parks/DC Stadium	A.1110.66	4570.62	Print/Sup - Equipment	4,800	3,800	(1,000)							
394	Youth Bureau Administration	A.7310.01	4180	Office Supplies	1,750	1,575	(175)							
394	Youth Bureau Administration	A.7310.01	4628.79	Interdept Exp- Printing	1,500	579	(921)							
396	Youth Bureau Youth Services L	A.7310.55	4180	Office Supplies	300	270	(30)							
466	Planning & Development	A.8220	4180	Office Supplies	9,000	8,100	(900)							
467	Central Services Administration	A.1610.01	4403	Environmental Services	18,000	8,000	(10,000)							
316	Mental Health Programs MHP/PL	A.4320.45	4180	Office Supplies	2,000	1,800	(200)							
318	Mental Health Programs MHP/PL	A.4320.47	4180	Office Supplies	3,213	2,899	(321)							
339	Traffic Control/Safety	D.3310	4312	Office Supplies	15,000	11,000	(4,000)							
341	DPW Highway Administration	D.3010	4180	Repairs Alt to Equipment	65	52	(13)							
343	DPW Engineering	D.3010	4180	Office Supplies	3,600	3,240	(360)							
346	DPW Maint Roads	D.5110	4180	Office Supplies	3,500	3,150	(350)							
354	DPW Road Machinery Admin	E.5132	4180	Office Supplies	50	48	(2)							
357	DPW Road Machinery Bldgs	E.5132	4180	Office Supplies	1,500	1,350	(150)							
364	DPW - Airport	EA.6610	4610	Office Supplies	4,000	3,600	(400)							
381	DPW - Airport	EA.6610	4670.95	Advertising	3,750	2,700	(1,050)							
365	DPW - Airport	EA.6610	5605	Subsc. & Dues	500	100	(400)							
362	DPW Airport	EA.6610	4180	Misc. Aviation Supplies	450	450	(450)							
472	Solid Waste	A.8160	4821	Office Supplies	1,600	1,440	(160)							
APR	Controller	A.1315	1010	Service Fees	3,200,000	3,200,000								
40	Controller	A.1315	8200	Auditor-195	61,623	68,567	6,944							
40	Controller	A.1315	8100	Prints to Soc Sec-195	121,396	131,812	10,416							
40	Controller	A.1315	8200	Pension-195	102,221	108,461	6,240							
40	Controller	A.1315	8355	Health Ins-195	1,945	2,027	82							
40	Controller	A.1315	8300	Dental-195	16,120	16,380	260							
40	Controller	A.1315	8300	Optical-195	3,312	3,588	276							
APR	Controller	A.1315	1010	Auditor-458	69,285	69,285								
40	Controller	A.1315	8200	Prints to Soc Sec-458	68,870	72,171	3,301							
40	Controller	A.1315	8100	Pension-458	131,512	141,935	10,423							
40	Controller	A.1315	8300	Health Ins-458	105,467	114,707	9,240							
40	Controller	A.1315	8355	LT Disability-458	2,027	2,109	82							
40	Controller	A.1315	8200	Dental-458	16,980	17,640	660							
40	Controller	A.1315	8200	Optical-458	3,588	3,864	276							
40	Controller	A.1315	8200	Prints to Soc Sec-458	61,623	61,623								
40	Controller	A.1315	8355	Long Term Disability	1,945	1,945								
40	Controller	A.1315	8200	Hosp. Med. Scr Ins	102,227	102,227								
40	Controller	A.1315	8200	Optical Insurance	9,312	9,312								
40	Controller	A.1315	8300	Dental Insurance	15,120	15,120								
40	Controller	A.1315	8100	Prints to Health System	121,396	121,396								
APR	County Clerk DMV	A.1410.13	1010	Pin Motor Veh Ck-2093	48,376	48,376								
53	County Clerk DMV	A.1410.13	8200	Prints to Soc Sec-2093	90,336	94,376	4,040							
53	County Clerk DMV	A.1410.13	8100	Pension-2093	160,781	167,989	7,208							
53	County Clerk DMV	A.1410.13	8200	Health Ins-2093	240,226	255,827	15,601							
53	County Clerk DMV	A.1410.13	8355	LT Disability-2093	2,050	2,132	82							
53	County Clerk DMV	A.1410.13	8300	Dental-2093	32,008	33,268	1,260							
53	County Clerk DMV	A.1410.13	8200	Optical-2093	7,118	7,392	276							
APR	County Clerk DMV	A.1410.13	1010	Supp Motor Veh Ck-669	59,325	59,325								
53	County Clerk DMV	A.1410.13	8200	Prints to Soc Sec-669	94,099	98,578	4,480							
53	County Clerk DMV	A.1410.13	8100	Pension-669	167,828	176,828	9,000							
53	County Clerk DMV	A.1410.13	8200	Health Ins-669	255,827	262,067	6,240							
53	County Clerk DMV	A.1410.13	8355	LT Disability-669	2,132	2,214	82							
53	County Clerk DMV	A.1410.13	8300	Dental-669	32,288	34,528	2,240							
53	County Clerk DMV	A.1410.13	8200	Optical-669	7,658	7,892	236							
APR	County Clerk DMV	A.1410.13	1010	Motor Veh Ck Hlt-1690	33,852	33,852								
53	County Clerk DMV	A.1410.13	8200	Prints to Soc Sec-1690	96,578	95,988	(590)							

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PAGE	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2011 BUDGET	DATE 11-20-10 AMENDED TOTAL	12/20/10 DIFFERENCE	FINAL 12-7-10 AMENDMENTS	12/7/10 DIFFERENCE	VEIOS	TRAVEL BUDGET VS. VEIOS	OVERIDE	FINAL BUDGET IMPACT	COMMENTS/INTENT
53	County Clerk, DMV	A.1410.13	8100	Pension-1690	176,828	171,784	(5,044)		(5,044)		(5,044)		(5,044)	
53	County Clerk, DMV	A.1410.13	8400	Health Ins-1690	262,622	262,622								
53	County Clerk, DMV	A.1410.13	8500	Dental-1690	39,538	39,544	(6)		(6)		(6)		(6)	
53	County Clerk, DMV	A.1410.13	8600	Optical-1690	7,669	7,422	(246)		(246)		(246)		(246)	
53	County Clerk, DMV	A.1410.13	1010	Motor Veh Ck-HR-924	33,852	33,852								
53	County Clerk, DMV	A.1410.13	8200	Permits to Soc Sec-924	93,998	93,998								
53	County Clerk, DMV	A.1410.13	8100	Health Ins-924	171,794	166,740	(5,054)		(5,054)		(5,054)		(5,054)	
53	County Clerk, DMV	A.1410.13	8400	Health Ins-924	252,520	242,973	(9,547)		(9,547)		(9,547)		(9,547)	
53	County Clerk, DMV	A.1410.13	8500	Dental-924	33,644	32,760	(884)		(884)		(884)		(884)	
53	County Clerk, DMV	A.1410.13	8600	Optical-924	7,422	7,176	(246)		(246)		(246)		(246)	
53	County Clerk, DMV	A.1410.13	1010	Motor Veh Ck-New	33,852	33,852								
53	County Clerk, DMV	A.1410.13	8200	Permits to Soc Sec-New	93,998	95,988	1,990		1,990		1,990		1,990	
53	County Clerk, DMV	A.1410.13	8100	Health Ins-New	166,740	171,784	5,044		5,044		5,044		5,044	
53	County Clerk, DMV	A.1410.13	8400	Health Ins-New	242,973	252,520	9,547		9,547		9,547		9,547	
53	County Clerk, DMV	A.1410.13	8500	Dental-New	32,760	33,644	884		884		884		884	
53	County Clerk, DMV	A.1410.13	8600	Optical-New	7,176	7,422	246		246		246		246	
53	County Clerk, DMV	A.1410.13	1010	Motor Veh Ck-New	7,176	7,422	246		246		246		246	
53	County Clerk, DMV	A.1410.13	8200	Permits to Soc Sec-New	95,988	93,998	(1,990)		(1,990)		(1,990)		(1,990)	
53	County Clerk, DMV	A.1410.13	8100	Health Ins-New	171,784	166,740	(5,044)		(5,044)		(5,044)		(5,044)	
53	County Clerk, DMV	A.1410.13	8400	Health Ins-New	252,520	242,973	(9,547)		(9,547)		(9,547)		(9,547)	
53	County Clerk, DMV	A.1410.13	8500	Dental-New	33,644	32,760	(884)		(884)		(884)		(884)	
53	County Clerk, DMV	A.1410.13	8600	Optical-New	7,422	7,176	(246)		(246)		(246)		(246)	
53	County Clerk, DMV	A.1410.13	9000	Subscr & Dues	900	1,500	600		600		600		600	
54	County Clerk, DMV	A.1410.13	4628.57	Interdept Exp- Land Lines	6,818	9,000	2,182		2,182		2,182		2,182	
54	County Clerk, DMV	A.1410.13	4628.77	Interdept Exp- Postage	3,400	3,600	200		200		200		200	
54	County Clerk, DMV	A.1410.13	4628.78	Interdept Exp- Printing	3,267	4,325	1,058		1,058		1,058		1,058	
54	County Clerk, DMV	A.1410.13	4628.79	Interdept Exp- Printing	350	400	50		50		50		50	
55	County Clerk, DMV	A.1410.13	4571.83	Health / Ins - Real Prop	98,537	107,173	8,636		8,636		8,636		8,636	
55	County Clerk, DMV	A.1410.13	4650	External Postage	1,750	2,500	750		750		750		750	
55	County Clerk, DMV	A.1410.13	8200	Permits to State Soc Sec	90,336	90,336								
55	County Clerk, DMV	A.1410.13	8355	Long-Term Disability	2,050	2,050								
55	County Clerk, DMV	A.1410.13	8400	Hospital, Med & Surg Ins	240,226	240,226								
55	County Clerk, DMV	A.1410.13	8450	Optical Insurance	1,116	7,116	6,000		6,000		6,000		6,000	
55	County Clerk, DMV	A.1410.13	8500	Dental Insurance	32,008	32,008								
55	County Clerk, DMV	A.1410.13	8600	Permits to Rehire System	160,791	160,791								
55	County Clerk, DMV	A.1410.13	1010	RCOV's Registry Ck-286	37,861	37,861								
56	County Clerk, Legal Division	A.1410.14	8200	Permits to Soc Sec-286	77,688	80,566	2,877		2,877		2,877		2,877	
56	County Clerk, Legal Division	A.1410.14	8100	Pension-286	135,538	141,150	5,611		5,611		5,611		5,611	
56	County Clerk, Legal Division	A.1410.14	8355	LT Disability-286	1,988	2,050	62		62		62		62	
56	County Clerk, Legal Division	A.1410.14	8500	Dental-286	28,990	30,240	1,250		1,250		1,250		1,250	
56	County Clerk, Legal Division	A.1410.14	8450	Optical-286	6,072	6,348	276		276		276		276	
56	County Clerk, Legal Division	A.1410.14	1010	Registry Ck-1218	33,383	33,383								
56	County Clerk, Legal Division	A.1410.14	8200	Permits to Soc Sec-1218	50,566	53,121	2,555		2,555		2,555		2,555	
56	County Clerk, Legal Division	A.1410.14	8100	Health Ins-1218	141,180	146,154	4,974		4,974		4,974		4,974	
56	County Clerk, Legal Division	A.1410.14	8355	LT Disability-1218	2,050	2,132	82		82		82		82	
56	County Clerk, Legal Division	A.1410.14	8500	Dental-1218	30,240	31,500	1,260		1,260		1,260		1,260	
56	County Clerk, Legal Division	A.1410.14	8600	Optical-1218	6,348	6,624	276		276		276		276	
56	County Clerk, Legal Division	A.1410.14	1010	Registry Ck-HR-1501	83,121	79,945	(3,176)		(3,176)		(3,176)		(3,176)	
56	County Clerk, Legal Division	A.1410.14	8100	Health Ins-1501	145,154	139,959	(5,195)		(5,195)		(5,195)		(5,195)	
56	County Clerk, Legal Division	A.1410.14	8355	LT Disability-1501	256,535	248,734	(7,801)		(7,801)		(7,801)		(7,801)	
56	County Clerk, Legal Division	A.1410.14	8400	Health Ins-1501	248,734	240,240	(8,494)		(8,494)		(8,494)		(8,494)	
56	County Clerk, Legal Division	A.1410.14	8355	LT Disability-1501	2,050	2,050								
56	County Clerk, Legal Division	A.1410.14	8500	Dental-1501	31,500	30,240	(1,260)		(1,260)		(1,260)		(1,260)	
56	County Clerk, Legal Division	A.1410.14	1010	Registry Ck-HR-1978	32,771	32,771								
56	County Clerk, Legal Division	A.1410.14	8200	Permits to Soc Sec-1978	79,945	77,437	(2,508)		(2,508)		(2,508)		(2,508)	
56	County Clerk, Legal Division	A.1410.14	8100	Health Ins-1978	139,959	135,056	(4,903)		(4,903)		(4,903)		(4,903)	
56	County Clerk, Legal Division	A.1410.14	8355	LT Disability-1978	1,968	1,896	(72)		(72)		(72)		(72)	



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PAGE #	DEPARTMENT	DEPT	APPROP	LINE	2011 BUDGET	944-12-7-10	12/7/10	FINAL 12-7-10	12/7/10	DIFFERENCE	VELOS	TENTATIVE BUDGET VS	OVERBLD	FINAL BUDGET	COMMENTS / INTENT
218	Jail	A.3150	8100	Pension- 1826	2,899,939	2,907,653	7,662	7,662	(60,000)	7,662	(60,000)	7,662	(60,000)	7,662	
218	Jail	A.3150	8200	Pymts to State Soc Sec- 1826	1,057,018	1,070,660	3,642	3,642	(1,500)	3,642	(1,500)	3,642	(1,500)	3,642	
218	Jail	A.3150	8400	Hospital, Med & Surg Ins- 1826	2,543,533	2,551,944	8,411	8,411	(2,080)	8,411	(2,080)	8,411	(2,080)	8,411	
218	Jail	A.3150	8450	Optical Insurance- 1826	29,029	29,144	115	115	(48,643)	115	(48,643)	115	(48,643)	115	
218	Jail	A.3150	8500	Dental Insurance- 1826	154,488	155,088	600	600		600		600		600	
218	Jail	A.3150	8100	Pymts to Hairc System	2,569,345	2,569,345									
218	Jail	A.3150	8400	Hosp, Med, Sur, Ins	2,508,889	2,508,889									
218	Jail	A.3150	8200	Pymts to State Soc Sec	1,052,457	1,052,457									
218	Jail	A.3150	8500	Dental Insurance	152,098	152,098									
218	Jail	A.3150	8350	Optical Insurance	28,689	28,689									
218	Jail	A.3150	1010	Positions-Temp	14,445,197	14,395,197	(50,000)	(50,000)							
218	Jail	A.3150	4790	Other Equipment-ND	3,800	2,000	(1,800)	(1,800)							
218	Jail	A.31025	1010	Detective Stipend	51,110	59,030	(2,080)	(2,080)							
218	Jail	A.31025	1010	Dpy Shift -1072	48,643	48,643									
210	Sheriff Sheriff	A.311025	8100	Pension-1072	1,575,129	1,566,957	(8,172)	(8,172)							
210	Sheriff Sheriff	A.311025	8200	Pymts to State Soc Sec- 1072	580,248	576,628	(3,620)	(3,620)							
210	Sheriff Sheriff	A.311025	8500	Dental- 1072	77,436	78,812	(1,376)	(1,376)							
210	Sheriff Sheriff	A.311025	1010	Dent Shift DD- 1214	47,700	47,700									
210	Sheriff Sheriff	A.311025	8100	Pension- 1214	1,566,957	1,559,943	(7,014)	(7,014)							
210	Sheriff Sheriff	A.311025	8200	Pymts to State Soc Sec- 1214	576,628	572,876	(3,752)	(3,752)							
210	Sheriff Sheriff	A.311025	8400	Hospital, Med & Surg Ins- 1214	1,177,173	1,168,783	(8,390)	(8,390)							
210	Sheriff Sheriff	A.311025	8500	Dental Insurance- 1214	76,812	76,188	(624)	(624)							
210	Sheriff Sheriff	A.311025	8100	DEP SH SRO 925	61,588	61,588									
210	Sheriff Sheriff	A.311025	8100	Pension- 925	1,559,848	1,569,290	9,442	9,442							
210	Sheriff Sheriff	A.311025	8200	Pymts to State Soc Sec- 925	572,876	577,899	5,023	5,023							
210	Sheriff Sheriff	A.311025	8400	Hospital, Med & Surg Ins- 925	1,198,783	1,174,808	(23,975)	(23,975)							
210	Sheriff Sheriff	A.311025	8500	Dental Insurance- 925	76,188	76,812	624	624							
210	Sheriff Sheriff	A.311025	1010	DEP SH SRO 1031	69,537	69,537									
210	Sheriff Sheriff	A.311025	8100	Pension- 1031	1,569,690	1,593,972	24,282	24,282							
210	Sheriff Sheriff	A.311025	8200	Pymts to State Soc Sec- 1031	577,589	582,910	5,321	5,321							
210	Sheriff Sheriff	A.311025	8500	Dental Insurance- 1031	76,812	77,436	624	624							
210	Sheriff Sheriff	A.311025	1010	DEP SH SRO 1435	67,998	67,998									
210	Sheriff Sheriff	A.311025	8100	Pension- 1435	1,580,972	1,592,394	11,422	11,422							
210	Sheriff Sheriff	A.311025	8200	Pymts to State Soc Sec- 1435	582,910	588,112	5,202	5,202							
210	Sheriff Sheriff	A.311025	8400	Hospital, Med & Surg Ins- 1435	1,174,808	1,198,820	24,012	24,012							
210	Sheriff Sheriff	A.311025	8500	Dental Insurance- 1435	76,812	76,060	(752)	(752)							
210	Sheriff Sheriff	A.311025	1010	DEP SH SRO 1522	65,140	65,140									
210	Sheriff Sheriff	A.311025	8100	Pension- 1522	1,592,394	1,603,338	10,944	10,944							
210	Sheriff Sheriff	A.311025	8200	Pymts to State Soc Sec- 1522	588,112	593,099	4,987	4,987							
210	Sheriff Sheriff	A.311025	8400	Hospital, Med & Surg Ins- 1522	1,198,820	1,194,845	(3,975)	(3,975)							
210	Sheriff Sheriff	A.311025	8500	Dental Insurance- 1522	76,060	78,694	2,634	2,634							
210	Sheriff Sheriff	A.311025	1010	DEP SH SRO 1946	65,089	65,089									
210	Sheriff Sheriff	A.311025	8100	Pension- 1946	1,603,938	1,614,270	10,332	10,332							
210	Sheriff Sheriff	A.311025	8200	Pymts to State Soc Sec- 1946	599,096	598,075	(1,021)	(1,021)							
210	Sheriff Sheriff	A.311025	8400	Hospital, Med & Surg Ins- 1946	1,194,545	1,200,270	5,725	5,725							
210	Sheriff Sheriff	A.311025	8500	Dental Insurance- 1946	76,584	79,308	2,724	2,724							
210	Sheriff Sheriff	A.311025	1010	Office Assistant Sh- 1530	38,606	38,606									
210	Sheriff Sheriff	A.311025	8100	Pension-1530	1,614,270	1,620,022	5,752	5,752							
210	Sheriff Sheriff	A.311025	8200	Pymts to State Soc Sec- 1530	598,075	601,028	2,954	2,954							
210	Sheriff Sheriff	A.311025	8400	Hospital, Med & Surg Ins- 1530	1,200,270	1,206,389	6,119	6,119							
210	Sheriff Sheriff	A.311025	8500	Dental Insurance- 1530	78,608	79,932	1,324	1,324							
210	Sheriff Sheriff	A.311025	8450	Optical Insurance- 1530	2,960	3,060	100	100							
210	Sheriff Sheriff	A.311025	1010	Program Assistant- 2647	41,943	41,943									
210	Sheriff Sheriff	A.311025	8100	Pension- 2647	1,620,786	1,621,006	220	220							
210	Sheriff Sheriff	A.311025	8200	Pymts to State Soc Sec- 2647	601,028	604,238	3,210	3,210							
210	Sheriff Sheriff	A.311025	8400	Hospital, Med & Surg Ins- 2647	1,206,389	1,221,657	15,268	15,268							
210	Sheriff Sheriff	A.311025	8500	Dental Insurance- 2647	79,932	80,556	624	624							
210	Sheriff Sheriff	A.311025	8450	Optical Insurance- 2647	3,060	3,160	100	100							

# 2011 Budget Amendments Adopted 12/7/2010

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	TENTATIVE 2011 BUDGET	AMENDED TOTAL	12/27/10 DIFFERENCE	FINAL 12-7-10 AMENDMENTS	12/7/10 DIFFERENCE	YELOS	TENTATIVE BUDGET VS YELOS	OVERIDE	FINAL BUDGET IMPACT	COMMENTS / INTENT
	Unallocated Insurance,Risk													
APR	Mount Admin	A.1910.64	1010	Sily Societ - 157	55,997	50,997	50,997	50,997	50,997		50,997		50,997	
102	Unalloc Ins Risk Manag	A.1910.64	8100	Pension- 157	69,529	75,997	75,997	75,997	75,997		75,997		75,997	
102	Unalloc Ins Risk Manag	A.1910.64	8200	Pmts to State Soc Sec- 157	32,075	3,902	3,902	3,902	3,902		3,902		3,902	
102	Unalloc Ins Risk Manag	A.1910.64	8400	Hospital, Med & Surg Ins- 157	43,138	15,601	15,601	15,601	15,601		15,601		15,601	
102	Unalloc Ins Risk Manag	A.1910.64	8500	Dental Insurance- 157	7,560	1,250	1,250	1,250	1,250		1,250		1,250	
102	Unalloc Ins Risk Manag	A.1910.64	8955	LI Disability- 157	9,688	276	276	276	276		276		276	
102	Unalloc Ins Risk Manag	A.1910.64	8950	LI Insurance- 157	1,048	82	82	82	82		82		82	
477	Soil & Water Conservation	A.8170.04	4400	Contract Agencies Soil	80,000	200,000	120,000	120,000	120,000		120,000		120,000	
477	Soil Waste	A.8170.04	1010	Commissioner of Solid Waste-New	73,988	73,988	73,988	73,988	73,988		73,988		73,988	
472	Solid Waste	A.8160	8200	Pyme to State Soc Sec	5,661	5,661	5,661	5,661	5,661		5,661		5,661	
472	Solid Waste	A.8160	8355	Long-Term Disability	506	506	506	506	506		506		506	
472	Solid Waste	A.8160	8400	Hospital, Med & Surg Ins	19,012	19,012	19,012	19,012	19,012		19,012		19,012	
472	Solid Waste	A.8160	8500	Optical Insurance	276	276	276	276	276		276		276	
472	Solid Waste	A.8160	8900	Dental Insurance	1,260	1,260	1,260	1,260	1,260		1,260		1,260	
472	Solid Waste	A.8160	8900	Life Ins & Acc Death & Dismemb	449	449	449	449	449		449		449	
472	Solid Waste	A.8160	8950	AOC Death & Dismamb	35	35	35	35	35		35		35	
472	Youth Bureau Special Delinroue	A.7310.58	4400	Pmts to Reins System	11,024	11,024	11,024	11,024	11,024		11,024		11,024	
401	Public Defender Family Court	A.1170.04	1010	Contract Agencies Coop Ext	150,000	150,000	150,000	150,000	150,000		150,000		150,000	
APR	Public Defender Family Court	A.1170.04	1010	Asst Public Defendr-2707	45,084	45,084	45,084	45,084	45,084		45,084		45,084	
APR	Public Defender Family Court	A.1170.04	1010	Asst Public Defendr-2708	30,133	30,133	30,133	30,133	30,133		30,133		30,133	
APR	Public Defender Family Court	A.1170.04	1010	Asst Public Defendr-2709	30,133	30,133	30,133	30,133	30,133		30,133		30,133	
APR	Public Defender Family Court	A.1170.04	1010	Legal Secy-2710	28,699	28,699	28,699	28,699	28,699		28,699		28,699	
APR	Public Defender Family Court	A.1170.04	1010	Legal Secy-2718	12,721	12,721	12,721	12,721	12,721		12,721		12,721	
APR	Public Defender Family Court	A.1170.04	1010	Sr Asst Pub Defendr-2704	55,723	55,723	55,723	55,723	55,723		55,723		55,723	
APR	Public Defender Family Court	A.1170.04	1010	Sr Asst Pub Defendr-2705	55,723	55,723	55,723	55,723	55,723		55,723		55,723	
204	Public Defender Family Court	A.1170.04	8200	Pmts to State Soc Sec	24,735	24,735	24,735	24,735	24,735		24,735		24,735	
204	Public Defender Family Court	A.1170.04	8400	Hospital, Med&Surg Ins	21,648	21,648	21,648	21,648	21,648		21,648		21,648	
204	Public Defender Family Court	A.1170.04	8400	Hospital, Med&Surg Ins	49,665	49,665	49,665	49,665	49,665		49,665		49,665	
204	Public Defender Family Court	A.1170.04	8450	Optical Insurance	1,172	1,172	1,172	1,172	1,172		1,172		1,172	
204	Public Defender Family Court	A.1170.04	8500	Dental Insurance	4,717	4,717	4,717	4,717	4,717		4,717		4,717	
204	Public Defender Family Court	A.1170.04	8100	Pmts to Reins System	44,382	44,382	44,382	44,382	44,382		44,382		44,382	
204	Public Defender Family Court	A.1170.04	4631	Training Seminars/Cont	3,500	3,500	3,500	3,500	3,500		3,500		3,500	
204	Public Defender Family Court	A.1170.04	4710	Furniture & Dues	12,000	12,000	12,000	12,000	12,000		12,000		12,000	
204	Public Defender Family Court	A.1170.04	4710	Furniture & Equip-ND	8,000	8,000	8,000	8,000	8,000		8,000		8,000	
204	Public Defender Family Court	A.1170.04	4160	Office Supplies	14,000	14,000	14,000	14,000	14,000		14,000		14,000	
204	Public Defender Family Court	A.1170.04	4628.51	Interdnt Exp- Land Linas	3,500	3,500	3,500	3,500	3,500		3,500		3,500	
204	Public Defender Family Court	A.1170.04	4628.77	Interdnt Exp- Postage	2,000	2,000	2,000	2,000	2,000		2,000		2,000	
204	Public Defender Family Court	A.1170.04	4401.106	Professional Services	1,000	1,000	1,000	1,000	1,000		1,000		1,000	
204	Public Defender Family Court	A.1170.04	4809	Maint- Service Contracts	12,500	12,500	12,500	12,500	12,500		12,500		12,500	
204	Public Defender Family Court	A.1170.04	4434	Steno Fees & Transpnt	9,000	9,000	9,000	9,000	9,000		9,000		9,000	
4	Unified Court-Family Court	A.1162.04	4444	Atty/Assigned Counsel	1,142,958	1,612,958	1,612,958	1,612,958	1,612,958		1,612,958		1,612,958	
422	DSS Services for Redipients	A.6070	4400	Contract Agencies Hudson River Hol	415,000	495,000	495,000	495,000	495,000		495,000		495,000	
467	Planning & Development	A.8020	4400	Contract Agencies Coop Ext	150,000	225,000	75,000	75,000	75,000		75,000		75,000	
APR	Health Dept Environmental Hea	A.4010.29	8100	Pub Hlth Eng-1755	71,217	71,217	71,217	71,217	71,217		71,217		71,217	
258	Health Dept Environmental Hea	A.4010.29	8100	Pension- 1755	991,568	402,179	10,611	10,611	10,611		10,611		10,611	
258	Health Dept Environmental Hea	A.4010.29	8200	Pmts to State Soc Sec- 1755	213,468	5,449	5,449	5,449	5,449		5,449		5,449	
258	Health Dept Environmental Hea	A.4010.29	8400	Hospital, Med & Surg Ins- 1755	459,078	6,240	6,240	6,240	6,240		6,240		6,240	
258	Health Dept Environmental Hea	A.4010.29	8355	LT Disability- 1755	4,146	82	82	82	82		82		82	
258	Health Dept Environmental Hea	A.4010.29	8500	Dental Insurance- 1755	61,600	4,228	4,228	4,228	4,228		4,228		4,228	
258	Health Dept Environmental Hea	A.4010.29	8950	LI Insurance- 1755	11,316	1,260	1,260	1,260	1,260		1,260		1,260	
258	Health Dept Environmental Hea	A.4010.29	8955	LI Disability- 1755	1,592	276	276	276	276		276		276	
426	DSS Family Assistance	A.6100	4400	Contract Agencies BOCES	338,378	245,000	245,000	245,000	245,000		245,000		245,000	
461	Human Rights Protection	A.8020	1010	Positions	28,200	28,200	28,200	28,200	28,200		28,200		28,200	
467	Planning & Development	A.8020	4400	Contract Agencies Fish & Game	6,500	6,500	6,500	6,500	6,500		6,500		6,500	
467	Planning & Development	A.8020	4400	Contract Agencies Arts Council	50,000	50,000	50,000	50,000	50,000		50,000		50,000	
360	Veterans Service Agency	A.6510	4401	Professional Services	9,000	9,000	9,000	9,000	9,000		9,000		9,000	
APR	DPW- Airport	EA.5610	1010	Airport Mechanical 1382	39,355	39,355	39,355	39,355	39,355		39,355		39,355	
960	DPW- Airport	EA.5610	8100	Pension- 1382	92,422	5,864	5,864	5,864	5,864		5,864		5,864	

# 2011 Budget Amendments Adopted 12/7/2010

PAGE	DEPARTMENT	DEPT	APPROX LINE	LINE DESCRIPTION	2011 BUDGET	2011 BUDGET AMENDED TOTAL	12/7/10 DIFFERENCE	FINAL 12-31-10 AMENDMENTS	12/7/10 DIFFERENCE	NETS	2011 BUDGET NETS	OVERLAP	FINAL BUDGET IMPACT	COMMENTS / INTENT
359	DPW- Airport	EA 551.0	8200	Pmts to State Soc Sec- 1382	45,856	45,856		46,847	3,011		3,011		3,011	
359	DPW- Airport	EA 551.0	8355	Long Term Disability	1,478	1,478		1,560	82		82		82	
359	DPW- Airport	EA 551.0	8400	Hospital, Med & Surg Ins- 1382	144,752	144,752		148,583	3,831		3,831		3,831	
360	DPW- Airport	EA 551.0	8500	Dental Insurance- 1382	15,120	15,120		15,560	440		440		440	
365	DPW- Airport	EA 551.0	8450	Optical Insurance- 1382	3,312	3,312		3,388	76		76		76	
365	DPW- Airport	EA 551.0	4690	Taxes on Property	52,000	52,000		52,000			52,000		52,000	
213	Sherrif Sheriff	A.3110.25	4400.4559	Contract Agencies, Family Services	429,800	429,800		46,868	46,868		46,868		46,868	Domestic Violence Worker
467	Planning & Development	A.8220	4401.108	Professional Services	1,500,000	1,500,000		1,500,000			1,500,000		1,500,000	
129	Contingency & Vac Pfr	A.1930	1090	Vacancy Factor	50,000	50,000		50,000			50,000		50,000	
9	Board of Elections	A.1450	1035	Temp Help Elections	413,690	413,690		413,690			413,690		413,690	
9	Board of Elections	A.1450	1035	Temp Help Elections	413,690	413,690		413,690			413,690		413,690	
9	Board of Elections	A.1450	1010	Elecs Comsr PT- 2720	42,641	42,641		42,641			42,641		42,641	
9	Board of Elections	A.1450	8100	Pension- 2720	116,615	116,615		110,261	(6,354)		110,261		110,261	
9	Board of Elections	A.1450	8200	Pmts to State Soc Sec- 2720	49,884	49,884		46,591	(3,293)		46,591		46,591	
9	Board of Elections	A.1450	8400	Hospital, Med & Surg Ins- 2720	121,983	121,983		111,283	(10,700)		111,283		111,283	
9	Board of Elections	A.1450	8500	Dental Insurance- 2720	14,885	14,885		12,850	(2,035)		12,850		12,850	
9	Board of Elections	A.1450	8250	Optical Insurance- 2720	3,282	3,282		3,038	(244)		3,038		3,038	
9	Board of Elections	A.1450	1010	Elects Comsr PT- 2721	42,641	42,641		42,641			42,641		42,641	
9	Board of Elections	A.1450	8100	Pension- 2721	110,261	110,261		103,907	(6,354)		103,907		103,907	
9	Board of Elections	A.1450	8200	Pmts to State Soc Sec- 2721	46,691	46,691		43,328	(3,363)		43,328		43,328	
9	Board of Elections	A.1450	8400	Hospital, Med & Surg Ins- 2721	111,280	111,280		100,697	(10,583)		100,697		100,697	
9	Board of Elections	A.1450	8500	Dental Insurance- 2721	13,880	13,880		12,835	(1,045)		12,835		12,835	
9	Board of Elections	A.1450	8450	Optical Insurance- 2721	3,036	3,036		2,790	(246)		2,790		2,790	
9	Board of Elections	A.1450	1010	Elections Commissioner- 559	103,907	103,907		75,000	(28,907)		75,000		75,000	
9	Board of Elections	A.1450	8100	Pension- 559	149,086	149,086		115,092	(33,994)		115,092		115,092	
9	Board of Elections	A.1450	8200	Pmts to State Soc Sec- 559	14,086	14,086		13,965	(121)		13,965		13,965	
9	Board of Elections	A.1450	8300	Dental Insurance- 559	4,235	4,235		4,095	(140)		4,095		4,095	
9	Board of Elections	A.1450	8355	Long-Term Disability- 559	3,770	3,770		4,235	465		465		465	
9	Board of Elections	A.1450	8500	Life Ins & Acc Death & Dismemb- 5	3,351	3,351		3,772	421		421		421	
9	Board of Elections	A.1450	8450	Optical Insurance- 559	2,790	2,790		3,066	276		276		276	
9	Board of Elections	A.1450	8500	ACC Death & Dismemb- 559	2,593	2,593		2,965	372		372		372	
9	Board of Elections	A.1450	8400	Hospital, Med & Surg Ins- 559	100,557	100,557		108,633	8,076		108,633		108,633	
9	Board of Elections	A.1450	1010	Elections Commissioner- 120	75,000	75,000		75,000			75,000		75,000	
9	Board of Elections	A.1450	8100	Pension- 559	126,257	126,257		111,175	(15,082)		111,175		111,175	
9	Board of Elections	A.1450	8200	Pmts to State Soc Sec- 559	15,804	15,804		14,738	(1,066)		14,738		14,738	
9	Board of Elections	A.1450	8300	Dental Insurance- 559	4,700	4,700		5,298	598		5,298		5,298	
9	Board of Elections	A.1450	8355	Long-Term Disability- 559	4,111	4,111		4,700	589		589		589	
9	Board of Elections	A.1450	8500	Life Ins & Acc Death & Dismemb- 5	3,772	3,772		4,111	339		339		339	
9	Board of Elections	A.1450	8450	Optical Insurance- 559	3,066	3,066		3,472	406		406		406	
9	Board of Elections	A.1450	8500	ACC Death & Dismemb- 559	2,965	2,965		3,272	307		307		307	
9	Board of Elections	A.1450	8400	Hospital, Med & Surg Ins- 559	108,833	108,833		126,845	18,012		126,845		126,845	
9	Board of Elections	A.1450	1010	Positions	801,596	801,596		826,078	24,482		826,078		826,078	Full time commissioners salary and fringe to be taken from existing 1010 appropriation.
124	DPW-Buildings	A.1620	4571.63	Priv/Lea - Real Property	483,250	483,250		387,552	(95,698)		387,552		387,552	
427	DSS Foster Care	A.6119	4400.4423	Contract Agencies MH Assoc of DC	21,078	21,078		47,546	26,468		26,468		26,468	
APR	Jail	A.3150	1010	Office Assistant SH- 125	36,483	36,483		36,483			36,483		36,483	
218	Jail	A.3150	8100	Pension- 125	2,907,655	2,907,655		2,813,081	(94,574)		2,813,081		2,813,081	
218	Jail	A.3150	8200	Pmts to State Soc Sec- 125	1,070,660	1,070,660		1,073,451	2,791		1,073,451		1,073,451	
218	Jail	A.3150	8300	Hospital, Med & Surg Ins- 125	2,591,944	2,591,944		2,558,581	(33,363)		2,558,581		2,558,581	
218	Jail	A.3150	8450	Optical- 125	29,144	29,144		29,244	100		100		100	
218	Jail	A.3150	8500	Dental Insurance- 125	159,088	159,088		155,712	(3,376)		155,712		155,712	
220	Jail	A.3150	4105	Biogram/ Maint Parts, Supd & Tools	150,000	150,000		100,000	(50,000)		100,000		100,000	
130	Interfund Transfer	A.9901.63	9900	EA Fund Contribution	782,932	782,932		793,403	10,471		10,471		10,471	
<b>LEGISLATIVE CHANGE:</b>														
<b>BUDGET CONSULTANT AMENDMENTS:</b>														
122	DPW-Buildings	A.1620	4210	Gas-Public Utilities	177,663	177,663		97,683	(80,000)		97,683		97,683	
<b>2011 Budget with 12-7-10 Amendments Final.xls</b>														

# 2011 Budget Amendments Adopted 12/7/2010

Page #	DEPARTMENT	DEPT CODE	APPRO LINE	LINE DESCRIPTION	2011 BUDGET	REV 11-25-10	DIFFERENCE	12/27/10	AMENDMENTS	12/7/10	DIFFERENCE	VERIOS	INITIATIVE BUDGET VS.	OVERIDE	FINAL BUDGET IMPACT	COMMENTS /INTENT
221	Jail	A.3150	4200	Electric-Light & Power	398,667	213,667	(185,000)	(125,000)		(125,000)	(60,000)	(60,000)	(125,000)		(125,000)	
221	Jail	A.3150	4210	Gas-Public Utilities	201,905	141,905	(60,000)	(60,000)		(60,000)	(41,375)	(41,375)	(60,000)		(60,000)	
123	DTW-Buildings	A.1820	4220	Electric-Light & Power	750,112	700,112	(50,000)	(50,000)		(50,000)	95,000	95,000	(177,985)		95,000	
4	United Court- Family Court	A.1820.04	4444	Any/Assign Counsel	1,612,988	1,701,368	88,380	(177,985)		(177,985)	403,883,387	403,883,387	(177,985)		403,883,387	
<b>BUDGET CONSULTANT CHANGE:</b>																
<b>BUDGET CONSULTANT CUMULATIVE CHANGE:</b>																
<b>CUMULATIVE TO APPROPRIATIONS:</b>																
<b>CUMULATIVE CHANGE:</b>																
<b>2011 - Amendments to Budget Revenues</b>																
<b>STARTING POINT- 2010 Tentative Budget</b>																
<b>BUDGET OFFICE AMENDMENTS:</b>																
409	Youth	A.7310.54	38200	Youth Programs	168,998				175,837	6,839			6,839			New York State Office of Children & Families Increased Funding
412	Youth	A.7310.58	38200	Youth Programs	105,888				108,913	3,025			3,025			New York State Office of Children & Families Increased Funding- County
413	Youth	A.7310.59	38200	Youth Programs	139,459				143,446	3,987			3,987			Match Required
338	Mass Transportation	ET.6860	60310	Intermodal Transfers	1,027,198				1,027,431	235			235			Reconcile fund
376	Airport	EA.8510	60310	Intermodal Transfers	779,723				782,932	3,209			3,209			Reconcile fund
<b>BUDGET OFFICE CUMULATIVE CHANGE:</b>																
<b>LEGISLATIVE AMENDMENTS:</b>																
59	County Clerk, Div 1	A.1410.13	12550.05	Clerk Fees	2,086,394	2,200,000	113,606	103,606		103,606			103,606			2,000
59	County Clerk, Div 1	A.1410.13	12550.06	Clerk Fees	20,000	22,000	2,000	2,000		2,000			2,000			45,000
60	County Clerk, Legal Division	A.1410.14	12550.00	Clerk Fees	1,175,000	1,250,000	75,000	75,000		75,000			75,000			133,720
60	County Clerk, Legal Division	A.1410.14	12550.04	Clerk Fees	1,000,000	1,153,720	153,720	133,720		133,720			133,720			0
<b>LEGISLATIVE AMENDMENTS REQUIRED AS A RESULT OF LEGISLATIVE APPROPRIATION REDUCTIONS:</b>																
407	Programs for the Aging, NY Con	A.6172.52	19720.40	Reimbursement from DSS for NY Co	1,855,492	1,834,353	(21,139)	(21,139)		(21,139)			(21,139)			related to above appropriations
199	Probation and Community Corre	A3140	15890.02	Other Staff	1,143,344	1,133,344	(10,000)	(10,000)		(10,000)			(10,000)			related to above appropriations
199	Probation and Community Corre	A3140	33100	Probation Services(includes ISP)	1,021,782	1,020,262	(1,520)	(1,520)		(1,520)			(1,520)			related to above appropriations
434	DSS Social Services Admn	A.6010	36100.04	DSS Admn	5,347,735	5,342,750	(4,985)	(4,985)		(4,985)			(4,985)			related to above appropriations
434	DSS Social Services Admn	A.6010	48100.02	DSS Admn	7,854,846	7,829,922	(24,924)	(24,924)		(24,924)			(24,924)			related to above appropriations
281	Medical Examiner	A.1185	34010.01	Public Health Article 6	67,920	67,570	(350)	(350)		(350)			(350)			related to above appropriations
282	Health Dept. Administration	A.4010.01	34010.01	Public Health Article 6	556,234	555,174	(1,060)	(1,060)		(1,060)			(1,060)			related to above appropriations
283	Health Dept. Planning & Educat	A.4010.27	34010.01	Public Health Article 6	295,619	295,619	27,000	27,000		27,000			27,000			related to above appropriations
283	Health Dept. Planning & Educat	A.4010.27	34010.01	Public Health Article 6	295,619	292,919	(2,700)	(2,700)		(2,700)			(2,700)			related to above appropriations
285	Health Dept. Environmental Hea	A.4010.29	34010.01	Public Health Article 6	853,445	857,325	3,880	(3,900)		(3,900)			(3,900)			related to above appropriations
286	Health Dept. Public Health Nursi	A.4010.30	34010.01	Public Health Article 6	65,000	61,100	(3,900)	(3,900)		(3,900)			(3,900)			related to above appropriations
286	Health Dept. Public Health Nursi	A.4010.30	34010.01	Public Health Article 6	461,022	451,010	(10,012)	(10,012)		(10,012)			(10,012)			related to above appropriations
287	Health Dept. Communicable Dis	A.4010.31	34010.01	Public Health Article 6	504,451	504,451	(1,800)	(1,800)		(1,800)			(1,800)			related to above appropriations
160	Early Intervention Program	A.4230	34010.01	Public Health Article 6	126,359	126,037	(322)	(322)		(322)			(322)			related to above appropriations
322	Mental Hygiene,NACS	A.4230	44680.03	Substance Abuse Lexington Cr	140,778	140,778	(93,486)	0		0			0			related to above appropriations
236	STOP DWI	A.3315	29150	STOP DWI Fines	682,126	681,901	(225)	(225)		(225)			(225)			related to above appropriations
236	Traffic Safety	A.3310	43880.01	Safety Programs	74,656	74,586	(70)	(70)		(70)			(70)			related to above appropriations
440	Headstart/Foster Care	A.6119	38700.01	Fines & Forfeitures	5,584,593	5,615,893	31,000	31,000		31,000			31,000			related to above appropriations
439	DSS Family Assistance	A.6109	28100.00	Fines & Forfeitures	4,310	4,304	(6)	(6)		(6)			(6)			related to above appropriations
439	DSS Family Assistance	A.6109	46090.02	Dep Child	1,844,365	1,844,365	61,250	61,250		61,250			61,250			related to above appropriations
439	DSS Family Assistance	A.6109	46090.01	Dep Child	4,674,554	4,674,554	122,500	122,500		122,500			122,500			related to above appropriations
439	DSS Family Assistance	A.6109	36030.01	Family Assist	1,905,588	1,905,588	20,000	20,000		20,000			20,000			related to above appropriations
439	DSS Family Assistance	A.6109	46090.02	Dep Child	4,697,054	4,697,054	40,000	40,000		40,000			40,000			related to above appropriations
207	Public Defender- Family Court	A.1170.04	30250	State Aid- Indigent Legal Svcs	193,645				0				(193,645)			related to above appropriations

# 2011 Budget Amendments Adopted 12/7/2010

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2011 BUDGET	REF 11-23-10 AMENDED TOTAL	11/23/10 DIFFERENCE	FINAL 12-7-10 AMENDMENTS	12/7/10 DIFFERENCE	VETOS	TENTATIVE BUDGET VS VETOS	OVERCIDE	FINAL BUDGET IMPACT	COMMENTS / INTENT
6	County Court	A.1182.02	30250	State Aid- Indigent Legal Svcs	168,798			183,630	(5,158)		(5,158)		(5,158)	RESTITUTION OF REVENUE AS A RESULT of deletion of new pd family court unit
8	Family Court	A.1182.04	30250	State Aid- Indigent Legal Svcs	483,926			657,583	203,657		203,657		203,657	RESTITUTION OF REVENUE AS A RESULT of deletion of new pd family court unit
206	Public Defender	A.1170	30250	State Aid- Indigent Legal Svcs	188,889			154,005	(4,854)		(4,854)		(4,854)	RESTITUTION OF REVENUE AS A RESULT of deletion of new pd family court unit
376	Airport	ET.5610	60310	Interfund Transfers	782,552			755,403	10,471		10,471		10,471	Reconduce Funds
	<b>LEGISLATIVE CUMULATIVE CHANGE:</b>						219,687							
	<b>BUDGET CONSULTANT AMENDMENTS:</b>						399,267,890		399,566,892		507,404		399,566,892	
191	Finance	A.3020	11400	E-911 Surcharge	FROM	TO	IMPACT	TO	IMPACT	TO	IMPACT	TO	IMPACT	
88			10900	Int & Penalty on Real Prop	1,250,000	1,300,000	50,000	50,000	50,000		50,000		50,000	
				Other Trans - Dept. Income-	5,000,000	5,145,000	145,000	145,000	145,000		145,000		145,000	
371	DPW-Maint Roads	D.5110	17890.00	Highway Impro	1,756,245	1,856,245	(100,000)	(100,000)	(100,000)		(100,000)		(100,000)	
145	Hotel Tax Revenue	A.1336	11190.00	Tax on Hotel Room Occ	2,032,800	2,072,800	40,000	40,000	40,000		40,000		40,000	
144	Off Track Betting	A.1335	11600	Off Track Betting Surcharge	500,000	580,000	80,000	80,000	80,000		80,000		80,000	
143	Sales Tax	A.1331	11100	Sales & Use Tax	\$131,350,000	132,466,875	1,136,875	1,136,875	1,136,875		1,136,875		1,136,875	
138	Approp Fund Balance	A.9998	99990	Appropriated Fund Balance	10,000,000	3,200,000	3,200,000	3,200,000	3,200,000		3,200,000		3,200,000	
						Total:	3,415,000	4,551,875	4,551,875		4,551,875		4,551,875	
	<b>BUDGET CONSULTANT CUMULATIVE:</b>						402,676,890		404,118,767		404,118,767		404,118,767	
	<b>TOTAL CHANGE TO REVENUES:</b>						3,634,687		5,076,574		5,076,574		5,076,574	
	<b>CUMULATIVE CHANGE REVENUES:</b>						402,676,890		404,118,767		404,118,767		404,118,767	
	<b>NET PROPERTY TAX LEVY IMPACT:</b>					100,811,175	100,691,863	(119,312)	100,575,795	(235,380)	100,575,795		(235,380)	NET PROPERTY TAX LEVY IMPACT
	<b>TOTAL REVENUES</b>						402,657,568		403,883,387		403,883,387		403,883,387	
	<b>TOTAL EXPENDITURES</b>						402,557,568		403,883,387		403,883,387		403,883,387	
	<b>If Error Displays The Budget is Not Balanced</b>						OK		OK					

Legislator Flesland requested a 30 minute Republican Caucus.

Chairman Rolison granted the caucus.

Discussion on the foregoing Resolution No. 2010362 resulted as follows:

Legislator Cooper moved to replace the budget document attached to Resolution No. 2010362 with one that incorporates the Budget Office Amendments (attached and made a part of the minutes) duly seconded by Legislator Flesland and unanimously carried.

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper.

Legislator Kelsey stated that this amendment relates to Family Court Assigned Counsel and questioned whether or not he should abstain from the vote.

Legislative Counsel Volkman stated that since this is an item that he does get paid from he should abstain.

Chairman Rolison granted Legislator Kelsey permission to abstain.

The foregoing amendment was carried with Legislator Kelsey abstaining as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
APR	Public Defender.Family Court	A.1170.04	1010	Ast Public Defndr-2707	\$45,084	\$0	- <b>\$45,084</b>
APR	Public Defender.Family Court	A.1170.04	1010	Ast Public Defndr-2708	\$30,133	\$0	- <b>\$30,133</b>
APR	Public Defender.Family Court	A.1170.04	1010	Ast Public Defndr-2709	\$30,133	\$0	- <b>\$30,133</b>
APR	Public Defender.Family Court	A.1170.04	1010	Legal Secy-2710	\$28,659	\$0	- <b>\$28,659</b>
APR	Public Defender.Family Court	A.1170.04	1010	Legal Secy-2718	\$12,721	\$0	- <b>\$12,721</b>
APR	Public Defender.Family Court	A.1170.04	1010	Sr Ast Pub Defndr-2704	\$55,723	\$0	- <b>\$55,723</b>

APR	Public Defender.Family Court	A.1170.04	1010	Sr Ast Pub Defndr-2705	\$55,723	\$0	- <b>\$55,723</b>
APR	Public Defender.Family Court	A.1170.04	1010	Sr Ast Pub Defndr-2706	\$24,735	\$0	- <b>\$24,735</b>
204	Public Defender.Family Court	A.1170.04	8200	Pymts to State Soc Sec	\$21,648	\$0	- <b>\$21,648</b>
204	Public Defender.Family Court	A.1170.04	8400	Hospital,Med&Sur g Ins	\$49,665	\$0	- <b>\$49,665</b>
204	Public Defender.Family Court	A.1170.04	8450	Optical Insurance	\$1,172	\$0	- <b>-\$1,172</b>
204	Public Defender.Family Court	A.1170.04	8500	Dental Insurance	\$4,717	\$0	- <b>-\$4,717</b>
204	Public Defender.Family Court	A.1170.04	8100	Pymts To Retire System	\$44,382	\$0	- <b>\$44,382</b>
204	Public Defender.Family Court	A.1170.04	4631	Training Seminars/Conf	\$3,500	\$0	- <b>-\$3,500</b>
204	Public Defender.Family Court	A.1170.04	4670	Subscr & Dues	\$12,000	\$0	- <b>\$12,000</b>
204	Public Defender.Family Court	A.1170.04	4710	Furniture & Office Equip-ND	\$8,000	\$0	- <b>-\$8,000</b>
204	Public Defender.Family Court	A.1170.04	4160	Office Supplies	\$14,000	\$0	- <b>\$14,000</b>
204	Public Defender.Family Court	A.1170.04	4628	Interdept Exp	\$5,500	\$0	- <b>-\$5,500</b>
204	Public Defender.Family Court	A.1170.04	4401	Professional Services	\$1,000	\$0	- <b>-\$1,000</b>
204	Public Defender.Family Court	A.1170.04	4609	Maint - Service Contracts	\$12,500	\$0	- <b>\$12,500</b>
204	Public Defender.Family Court	A.1170.04	4434	Steno Fees & Transcripts	\$9,000	\$0	- <b>-\$9,000</b>

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper.

Legislator Kelsey requested permission for the same reason stated above.

Chairman Rolison granted Legislator Kelsey permission to abstain.

The foregoing amendment was carried with Legislator Kelsey abstaining as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
4	Unified Court.Family Court	A.1162.04	4444	Attys/Assigned Counsel	\$1,142,963	\$1,612,958	<b>\$469,995</b>

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper and carried with Legislator Hutchings casting a no vote as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
422	DSS Services for Recipients	A.6070	4400.4425	Contract Agencies.Hudson River Housing	\$415,000	\$495,000	<b>\$80,000</b>

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper and unanimously carried as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
467	Planning & Development	A.8020	4400.4461	Contract Agencies. Coop Ext	\$150,000	\$220,000	<b>\$70,000</b>

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper and unanimously carried as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
183	Emergency Response	A.3410	1010	Position 259 Asst Fire Coordinator0	\$0	\$61,932	<b>\$61,932</b>

Legislator Cooper moved to amend the foregoing resolution duly seconded by Legislator Flesland and carried with Legislators Traudt, Bolner, Hutchings and Forman opposed as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
APR	Health Dept. Environmental Health	A.4010.29	1010	Pub Hlth Eng-1755	\$0	\$71,217	<b>\$71,217</b>

Legislator Cooper moved to amend the foregoing resolution duly seconded by Legislator Flesland as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
461	Human Rights Protection	A.8040	1010	Positions	\$0	\$26,200	<b>\$26,200</b>

Roll call vote on the foregoing motion resulted as follows:

AYES: 16 - Rolison, Cooper, Flesland, Borchert, Sadowksi, Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Horton, Hutchings, Thomes, Surman, Kelsey.

NAYS: 8 - Goldberg, Kuffner, Doxsey, Horn, White, Jeter-Jackson, Tyner, MacAvery.

ABSENT: 1 - Miccio.

Motion adopted.

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper and carried with Legislators Hutchings and Borchert casting no votes as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
292	Mental Health	A.4230	4400.4436	Contract Agencies.Lexington Ctr	\$224,841	\$244,841	<b>\$20,000</b>

Legislator Cooper moved to amend the foregoing resolution duly seconded by Legislator Flesland and unanimously carried as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
292	Mental Health	A.4230	4400.4436	Contract Agencies.Lexington Ctr	\$224,841	\$244,841	<b>\$20,000</b>

Legislator Cooper moved to amend the foregoing resolution duly seconded by Legislator Flesland and unanimously carried as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
467	Planning & Development	A.8020	4400.4651	Contract Agencies.Fish & Game	\$0	\$6,500	<b>\$6,500</b>

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper and carried with Legislators Hutchings and Borchert casting no vote as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
467	A.8020	Planning & Development	4400.4622	Contract Agencies.Arts Council	\$50,000	\$100,000	<b>\$50,000</b>

Legislator Cooper moved to amend the foregoing resolution duly seconded by Legislator Flesland and unanimously carried as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
380	Veterans Service Agency	A.6510	4401.105	Professional Services	\$0	\$9,000	<b>\$9,000</b>

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper and unanimously carried as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
APR	DPW Airport	EA5610	1010	Airport Mechanic I 1382	\$0	\$39,355	<b>\$39,355</b>

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper and unanimously carried as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
365	DPW Airport	EA5610	4680	Taxes on Property	\$52,000	\$0	<b>-\$52,000</b>

Legislator Cooper moved to amend the foregoing resolution duly seconded by Legislator Flesland and unanimously carried as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
213	Sheriff.Sheriff	A.3110.25	4400.4559	Contract Agencies.Family Services	\$0	\$46,868	<b>\$46,868</b>

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper and carried with Legislator Doxsey casting a no vote as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
143	Sales Tax	A.1331	11100	Sales & Use Tax	\$131,330,000	\$132,466,875	<b>\$1,136,875</b>

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper and carried with Legislators Borchert and Hutchings casting no votes as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
311	Mental Health Programs. Mental Health Clinics	A.4320.42	4400.4441	Contract Agencies.Hudson Valley Mental H	\$1,233,990	\$1,333,990	<b>\$100,000</b>

Legislator Cooper moved to amend the foregoing resolution duly seconded by Legislator Flesland and unanimously carried as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
467	Planning & Development	A8020.	4401	Contract Agencies Arts Council	\$0	\$1,000	<b>\$1,000</b>

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper and unanimously carried as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
129	Contingency & Vacancy Factor	A.1990	1080	Vacancy Factor	\$1,840,094	\$1,885,094	<b>\$45,000</b>

Legislator Cooper moved to amend the foregoing resolution duly seconded by Legislator Cooper and carried with Legislators Borchert and Traudt casting no votes as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
197	Probation & Community Correction	A.3140	4400.4448	Contract Agencies.Project MOREInc	\$1,213,803	\$1,263,803	<b>\$50,000</b>

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper and unanimously carried as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
294	Alcohol Addiction Control	A.4250	4125	Food and Kitchen Supplies	\$0	51,000	<b>\$51,000</b>

Legislator Cooper moved to amend the foregoing resolution duly seconded by Legislator Flesland and carried with Legislator Tyner casting a no vote as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
APR	Board of Elections	A.1450	1010	Elects Comsr - 2720	\$42,641	\$75,000	<b>\$32,359</b>
APR	Board of Elections	A.1450	1010	Elects Comsr - 2721	\$42,641	\$75,000	<b>\$32,359</b>

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
124	DPW-Buildings	A.1620	4571	Rntl/Lse-Real Prop	\$483,250	\$531,100	<b>\$47,850</b>

Roll call vote on the foregoing motion resulted as follows:

AYES: 17 Rolison, Cooper, Flesland, Horn, Borchert, Sadowksi, Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Horton, Hutchings, Thomes, Surman, Kelsey.

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

ABSENT: 1 Miccio.

Motion adopted.

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper and unanimously carried with Legislator Doxsey casting a no vote as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
122	DPW-Buildings	A.1620	4210	Gas/Public Utilities (170 Washington Street)	\$177,683	\$186,063	<b>\$8,380</b>
123	DPW-Buildings	A.1620	4220	Electric-Light & Power	\$750,112	\$758,737	<b>\$8,625</b>
122	DPW-Buildings	A.1620	4210	Gas/Public Utilities	\$177,683	\$202,683	<b>\$25,000</b>

Legislator Cooper moved to amend the foregoing resolution duly seconded by Legislator Flesland and unanimously carried as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
455	DPW-Parks	A.7110	4609	Maint-Service Contracts	\$21,160	\$26,160	<b>\$5,000</b>

Legislator Flesland moved to amend the foregoing resolution duly seconded by Legislator Cooper and unanimously carried as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
426	DSS Family Assistance	A.610 9	4400.46 15	Contract Agencies.BOCES	\$338,378	245,000	
439	DSS Family Assistance	A.610 9	36090	Family Assist	2,144,336	2,205,586	61,250
439	DSS Family Assistance	A.610 9	46090	Dep Child	5,705,046	5,827,546	122,500

Legislator Goldberg moved to amend the foregoing resolution duly seconded by Legislator Kuffner as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
197	Probation & Community Correction	A.3140	4400.4444	Contract Agencies.Mediation Ctr	0	\$76,573	<b>(\$76,573)</b>

Roll call vote on the foregoing motion resulted as follows:

AYES: 9 Goldberg, Kuffner, Doxsey, Horn, White, Jeter-Jackson, Tyner, MacAvery, Horton.

NAYS: 15 Rolison, Cooper, Flesland, Borchert, Sadowksi, Jr. Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Hutchings, Thomes, Surman, Kelsey.

ABSENT: 1 Miccio.

Motion defeated.

Legislator Goldberg moved to amend the foregoing resolution duly seconded by Legislator Kuffner as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
221	Jail	A.3150	4400.4615	Contract Agencies.BOCES	0	\$87,090	<b>(\$87,090)</b>

Roll call vote on the foregoing motion resulted as follows:

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

NAYS: 17 Rolison, Cooper, Flesland, Borchert, Horn, Sadowksi, Jr. Roman, Weiss, Bolner, Inoronato, Forman, Traudt, Horton, Hutchings, Thomes, Surman, Kelsey.

ABSENT: 1 Miccio.

Motion defeated

Legislator Tyner moved to amend the foregoing resolution duly seconded as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
APR	Youth Bureau.Project Return	A7310.57	1010	Youth Worker-180	0	47,692	<b>(47,692)</b>
APR	Youth Bureau.Project Return	A7310.57	1010	Youth Worker-1518	0	50,940	<b>(50,940)</b>
399	Youth Bureau.Project Return	A7310.57	4626	Employee Allow-Taxable	0	250	<b>(250)</b>
399	Youth Bureau.Project Return	A7310.57	8200	Pymts to State Soc Sec	0	7,547	<b>(7,547)</b>
399	Youth Bureau.Project Return	A7310.57	8355	Long-Term Disability	0	164	<b>(164)</b>
399	Youth Bureau.Project Return	A7310.57	8400	Hospital,Med& Surg Ins	0	22,362	<b>(22,362)</b>
399	Youth Bureau.Project Return	A7310.57	8450	Optical Insurance	0	552	<b>(552)</b>
399	Youth Bureau.Project Return	A7310.57	8500	Dental Insurance	0	2,520	<b>(2,520)</b>
399	Youth Bureau.Project Return	A7310.57	8100	Pymts To Retire System	0	15,252	<b>(15,252)</b>
399	Youth Bureau.Project Return	A7310.57	4619	Employee Mileage Non-Taxable	0	400	<b>(400)</b>
399	Youth Bureau.Project Return	A7310.57	4620	Employee Travel & Exp	0	150	<b>(150)</b>
400	Youth Bureau.Project Return	A7310.57	4160	Office Supplies	0	100	<b>(100)</b>
400	Youth Bureau.Project Return	A7310.57	4628	Interdept Exp	0	9,650	<b>(9,650)</b>
400	Youth Bureau.Project Return	A7310.57	4415	Client Services Non-Mandated	0	12,000	<b>(12,000)</b>

Roll call vote on the foregoing motion resulted as follows:

AYES: 8 Goldberg, Kuffner, Doxsey, White, Jeter-Jackson, Tyner, MacAvery, Kelsey.

NAYS: 16 Rolison, Cooper, Flesland, Horn, Borchert, Sadowksi, Jr., Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Horton, Hutchings, Thomes, Surman.

ABSENT: 1 Miccio.

Motion defeated.

Legislator Goldberg moved to amend the foregoing resolution duly seconded as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
427	DSS Foster Care	A.6119	4400.4423	Contract Agencies.MH Assoc of DC	\$21,078	\$47,546	<b>(26,468)</b>

Roll call vote on the foregoing motion resulted as follows:

AYES: 13 Goldberg, Kuffner, Doxsey, Horn, White, Jeter-Jackson, Tyner, Bolner, MacAvery, Forman, Horton, Thomes, Kelsey.

NAYS: 11 Rolison, Cooper, Flesland, Borchert, Sadowksi, Jr., Roman, Weiss, Incoronato, Traudt, Hutchings, Surman.

ABSENT: 1 Miccio.

Motion adopted.

Legislator Goldberg moved to amend the foregoing resolution duly seconded as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
APR	Human Rights Commission	A.8040	1010	Exec Dir Human Rgts Comsn-1462	\$0	\$76,643	<b>(76,643)</b>
461	Human Rights Commission	A.8040	8200	Pymts to State Soc Sec	\$0	\$9,097	<b>(9,097)</b>
461	Human Rights Commission	A.8040	8355	Long-Term Disability	\$0	\$518	<b>(518)</b>
461	Human Rights Commission	A.8040	8400	Hospital,Med&Surg Ins	\$0	\$23,606	<b>(23,606)</b>
461	Human Rights Commission	A.8040	8450	Optical Insurance	\$0	\$552	<b>(552)</b>
461	Human Rights Commission	A.8040	8500	Dental Insurance	\$0	\$2,520	<b>(2,520)</b>
461	Human Rights Commission	A.8040	8800	Life Ins & Acc Death & Dismemb	\$0	\$389	<b>(389)</b>
461	Human Rights Commission	A.8040	8850	ACC Death & Dismemb	\$0	\$30	<b>(30)</b>
461	Human Rights Commission	A.8040	8100	Pymts To Retire System	\$0	\$21,504	<b>(21,504)</b>
461	Human Rights Commission	A.8040	4119	Edu Supplies Books, Film	\$0	\$100	<b>(100)</b>

461	Human Rights Commission	A.8040	4619	Employee Mileage Non-Taxable	\$0	\$300	<b>(300)</b>
462	Human Rights Commission	A.8040	4620	Employee Travel & Exp	\$0	\$200	<b>(200)</b>
462	Human Rights Commission	A.8040	4631	Training Seminars/Conf	\$0	\$100	<b>(100)</b>
462	Human Rights Commission	A.8040	4670	Subscr & Dues	\$0	\$585	<b>(585)</b>
462	Human Rights Commission	A.8040	4160	Office Supplies	\$0	\$900	<b>(900)</b>
462	Human Rights Commission	A.8040	4628	Interdept Exp	\$0	\$4,658	<b>(4,658)</b>
462	Human Rights Commission	A.8040	4401	Professional Services	\$0	\$400	<b>(400)</b>
462	Human Rights Commission	A.8040	4654	Reimb of Exp-Non-Employee	\$0	\$100	<b>(100)</b>

Legislator Horn stated that she would prefer that the budget lines be done separately and not grouped together.

Legislator Goldberg stated that she would amend her amendment duly seconded as follows:

Page #	Title	Dept. #	Line #	Title	From	To	
APR	Human Rights Commission	A.8040	1010	Exec Dir Human Rgts Comsn-1462	\$0	\$76,643	<b>(76,643)</b>
461	Human Rights Commission	A.8040	8200	Pymts to State Soc Sec	\$0	\$9,097	<b>(9,097)</b>
461	Human Rights Commission	A.8040	8355	Long-Term Disability	\$0	\$518	<b>(518)</b>
461	Human Rights Commission	A.8040	8400	Hospital,Med&Surg Ins	\$0	\$23,606	<b>(23,606)</b>
461	Human Rights Commission	A.8040	8450	Optical Insurance	\$0	\$552	<b>(552)</b>
461	Human Rights Commission	A.8040	8500	Dental Insurance	\$0	\$2,520	<b>(2,520)</b>
461	Human Rights Commission	A.8040	8800	Life Ins & Acc Death & Dismemb	\$0	\$389	<b>(389)</b>
461	Human Rights Commission	A.8040	8850	ACC Death & Dismemb	\$0	\$30	<b>(30)</b>
461	Human Rights Commission	A.8040	8100	Pymts To Retire System	\$0	\$21,504	<b>(21,504)</b>

Legislator Kuffner stated that he would like to amend the foregoing amendment to reduce the salary of the Human Rights Commissioner to \$50,443 which takes into consideration the amendment previously made by Legislator Cooper to keep the Human Rights Commissioner on for three months in the amount of \$26,200. Legislator Kuffner withdrew his amendment.

Roll call vote on the foregoing motion resulted as follows:

AYES: 10 Goldberg, Kuffner, Doxsey, Horn, White, Jeter-Jackson, Tyner, MacAvery, Forman, Horton.

NAYS: 14 Rolison, Cooper, Flesland, Borchert, Sadowksi, Jr., Roman,

Weiss, Bolner, Incoronato, Traudt, Hutchings, Thomes,  
Surman, Kelsey.

ABSENT: 1 Miccio.

Motion defeated.

Legislator Goldberg moved to amend the foregoing resolution duly seconded as follows:

Page #	Title	Dept. #	Line #	Title	From	To
427	DPW Buildings	A.1620	1010	Head Parking Lot Attendant	\$0	\$43,402
						<b>\$43,402</b>

Roll call vote on the foregoing motion resulted as follows:

AYES: 8 Goldberg, Kuffner, Doxsey, White, Jeter-Jackson, Tyner, MacAvery, Horton.

NAYS: 16 Rolison, Cooper, Flesland, Horn, Borchert, Sadowksi, Jr., Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Hutchings, Thomes, Surman, Kelsey.

ABSENT: 1 Miccio.

Motion defeated.

Legislator Goldberg moved to amend the foregoing resolution duly seconded as follows:

Page #	Title	Dept. #	Line #	Title	From	To
APR	CENTRAL SERVICES	A.1670	1010	Clerk Pt 1889	0	\$16,155
						<b>\$16,155</b>

Roll call vote on the foregoing motion resulted as follows:

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

NAYS: 17 Rolison, Cooper, Flesland, Horn, Borchert, Sadowksi, Jr., Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Horton, Hutchings, Thomes, Surman, Kelsey.

ABSENT: 1 Miccio.

Motion defeated.

Legislator Goldberg moved to amend the foregoing resolution duly seconded and defeated by voice vote.

Page #	Title	Dept. #	Line #	Title	From	To
APR	Health Dept. CHHA	A4010.50	1010	Home Health Aide HR2643	0	\$36,639 <b>\$36,639</b>

Legislator Goldberg moved to amend the foregoing resolution duly seconded and defeated by voice vote.

Page #	Title	Dept. #	Line #	Title	From	To
APR	Health Dept. CHHA	A4010.50	1010	Home Health Aide HR2642	0	\$36,569 <b>\$36,639</b>

Legislator Goldberg moved to amend the foregoing resolution duly seconded as follows:

APR	Services for Aging Veterans & Youth-Aging	A.6772	1010	Site Mgr HR - 380	\$0	\$18,840	<b>(18,840)</b>
APR	Services for Aging Veterans & Youth-Aging	A.6772	1010	Site Mgr HR - 757	\$0	\$18,364	<b>(18,364)</b>

Roll call vote on the foregoing motion resulted as follows:

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

NAYS: 17 Rolison, Cooper, Flesland, Borchert, Horn, Sadowksi, Jr., Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Horton, Hutchings, Thomes, Surman, Kelsey.

ABSENT: 1 Miccio.

Motion defeated.

Legislator Goldberg moved to amend the foregoing resolution duly seconded as follows:

APR	Services for Aging Veterans & Youth-Aging	A.6772	1010	Youth Worker - 1351	\$0	\$47,041	<b>(47,041)</b>
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Roll call vote on the foregoing motion resulted as follows:

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

NAYS: 17 Rolison, Cooper, Flesland, Horn, Borchert, Sadowksi, Jr., Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Horton, Hutchings, Thomes, Surman, Kelsey.

ABSENT: 1 Miccio.

Motion defeated.

Legislator Goldberg moved to amend the foregoing resolution duly seconded as follows:

APR	Services for Aging Veterans & Youth-Aging	A.6772.50	1010	Youth Worker	\$0	\$50,940	<b>(50,940)</b>
APR	Services for Aging Veterans & Youth-Aging	A.6772.50	1010	Youth Worker	\$0	\$47,692	<b>(47,692)</b>

Roll call vote on the foregoing motion resulted as follows:

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

NAYS: 17 Rolison, Cooper, Flesland, Horn, Borchert, Sadowksi, Jr., Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Horton, Hutchings, Thomes, Surman, Kelsey.

ABSENT: 1 Miccio.

Motion defeated.

Legislator Goldberg moved to amend the foregoing resolution duly seconded as follows:

APR	Services for Aging Veterans & Youth-Aging	A.6772.50	1010	Comsr Svcs Aging Veterans Youth	\$115,579	\$72,203	<b>\$43,376</b>
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Roll call vote on the foregoing motion resulted as follows:

AYES: 8 Goldberg, Kuffner, Doxsey, Horn, White, Jeter-Jackson, Tyner, MacAvery.

NAYS: 16 Rolison, Cooper, Flesland, Borchert, Sadowksi, Jr., Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Horton, Hutchings, Thomes, Surman, Kelsey.

ABSENT: 1 Miccio.

Motion defeated.

Legislator Goldberg moved to amend the foregoing resolution duly seconded as follows and defeated by voice vote.

APR	Central Services. Administration	A.1610.01	1010	Sr. Prog Ast-2689	\$35,804	\$0	<b>35,804</b>
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Legislator Goldberg moved to amend the foregoing resolution duly seconded as follows:

145	A.336	Hotel Tax Revenue	11130	Tax on Hotel Room Occupancy	2,032,800	2052800	<b>\$200,000</b>
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Roll call vote on the foregoing motion resulted as follows:

AYES: 5 Goldberg, Kuffner, White, Jeter-Jackson, MacAvery.

NAYS: 19 Rolison, Cooper, Flesland, Doxsey, Horn, Borchert, Sadowksi, Jr., Roman, Weiss, Tyner, Bolner, Incoronato, Forman, Traudt, Horton, Hutchings, Thomes, Surman, Kelsey.

ABSENT: 1 Miccio.

Motion defeated.

Legislator Tyner moved to amend the foregoing resolution duly seconded and defeated by voice vote as follows:

APR	Services for Aging Veterans & Youth-Aging	A.6772.50	1010	Supervisor-Youth Worker	\$0	\$74,699	<b>(74,699)</b>
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Legislator Horn moved to amend the foregoing resolution duly seconded as follows:

45	Computer Information Systems	a.1680	4631	Training Seminars/Conf	\$0	\$5,5000	<b>\$5,500</b>
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Roll call vote on the foregoing motion resulted as follows:

AYES: 6 Kuffner, Horn, Tyner, Forman, Horton, Thomes.

NAYS: 18 Rolison, Cooper, Flesland, Doxsey, Borchert, Sadowksi, Jr., Roman, Weiss, Bolner, Incoronato, Traudt, Hutchings, Surman, Kelsey, Goldberg, White, Jeter-Jackson, MacAvery.

ABSENT: 1 Miccio.

Motion defeated.

Legislator Doxsey moved to amend the foregoing resolution duly seconded as follows:

APR	Health Dept. Water Lab	A4010.28	1010	Env Lab Dir-717	\$0	\$69,789	<b>(69,789)</b>
APR	Health Dept. Water Lab	A4010.28	1010	Env Lab Tech 1 - 435	\$0	\$48,538	<b>(48,538)</b>
APR	Health Dept. Water Lab	A4010.28	1010	En Labtry Tech 1 Hr - 2644	\$0	\$20,339	<b>(20,339)</b>

Legislator Doxsey withdrew his amendment.

Legislator Tyner moved to amend the foregoing resolution duly seconded as follows:

401	Youth Bureau.Special Delinquent Prevention	A.7310.58	4400.4459	Contract Agencies.Mill Street Loft	0	18,000	<b>(18,000)</b>
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Legislator Tyner withdrew his amendment.

Legislator Tyner moved to amend the foregoing resolution duly seconded and defeated by voice vote.

253	Health Dept. Planning & Education	A.4010.27	4400.4423	Contract Ageinces. MH Assoc of DC	0	\$66,640	<b>\$66,640</b>
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Roll call vote on the foregoing Resolution No. 2010362 resulted as follows:

AYES: 17 Rolison, Cooper, Flesland, Horn, Borchert, Sadowksi, Roman, Weiss, Bolner, Incoronato, Forman, Traudt, Horton, Hutchings, Thomes, Surman, Kelsey.

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

ABSENT: 1 – Miccio

Resolution adopted.

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

RESOLUTION NO. 2010363

RE: REQUIRING MANAGEMENT AND CONFIDENTIAL OFFICERS AND EMPLOYEES TO CONTRIBUTE TOWARD THE COST OF THEIR COUNTY HEALTH INSURANCE BENEFIT

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

WHEREAS, in the interest of fiscal responsibility during difficult economic times all management and confidential officers and employees of the County of Dutchess should contribute toward their health insurance benefits provided by the County, and

WHEREAS, health insurance benefits are an important aspect of the management compensation program impacting the County's ability to recruit and retain high quality employees, now therefore, be it

RESOLVED, that effective January 1, 2011, all current County officers and employees not covered by a County contract with a collective bargaining unit or covered by Local Law No. 2 of 2010, also known as "management and confidential employees", except those seeking Union representation pursuant to PERB Case No. C-5915, shall contribute toward the cost of premiums for health benefits provided to them as a result of their County employment an amount equal to one-half (1/2) the amount contributed toward those same health insurance benefits by similarly situated members of the CSEA collective bargaining unit, to wit: for those with an adjusted benefit date (a) prior to July 1, 1979, 2.5 percent; and (b) on or after July 1, 1979, through December 31, 2010, 7.5 percent, and be it further

RESOLVED, notwithstanding the above, all management or confidential officers or employees hired on or after January 1, 2011, who were not previously employed by the County, shall contribute fifteen (15%) percent toward their health insurance benefits for the first ten (10) full years of employment; and ten (10%) percent commencing on their eleventh (11<sup>th</sup>) year of employment, and be it further

RESOLVED, effective 2011 and every year thereafter the department of Human Resources shall provide the Legislative body the premium rates for Health Insurance plans available to management and confidential employees for the purpose of review and approval.

APPROVED



WILLIAM R. STEINHAUS  
COUNTY EXECUTIVE

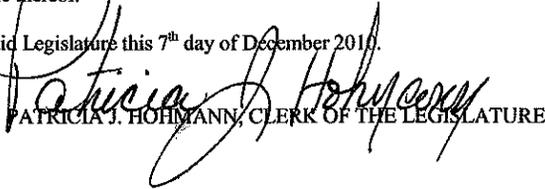
12/16 2010

CA-225-10 P-0359/ Amended on floor cm 12-7-10  
Fiscal Impact: n/a

STATE OF NEW YORK  
COUNTY OF DUTCHESS ss:

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

  
PATRICIA J. HOFFMANN, CLERK OF THE LEGISLATURE

Discussion on the foregoing Resolution No. 2010363 resulted as follows:

Legislator MacAvery moved to amend the second to last RESOLVED duly seconded as follows:

RESOLVED, notwithstanding the above, all management or confidential officers or employees hired on or after January 1, 2011, who were not previously employed by the County, shall contribute fifteen (15%) percent toward their health insurance benefits, and be it further

She further moved to amend the last RESOLVED duly seconded as follows:

RESOLVED, effective 2011 and every year thereafter the department of Human Resources shall provide the Legislative body the premium rates for Health Insurance plans available to management and confidential employees for the purpose of review and approval.

Legislator MacAvery moved to withdraw her amendment.

Legislator Incoronato moved to amend the second RESOLVED duly seconded by Legislator MacAvery as follows:

RESOLVED, notwithstanding the above, all management or confidential officers or employees hired on or after January 1, 1979, who were not previously employed by the County, shall contribute fifteen (15%) percent toward their health insurance benefits, and be it further

Legislator Incoronato "Called the Question" duly seconded by Legislator Flesland and unanimously carried.

Roll call vote on the foregoing amendment by Legislator MacAvery and amended by Legislator Incoronato resulted as follows:

AYES: 7 – Doxsey, Goldberg, Horn, Horton, Jeter-Jackson, Incoronato, MacAvery.

NAYS: 17 - Rolison, Cooper, Flesland, Kuffner, Borchert, Sadowksi, Roman, White, Tyner, Weiss, Bolner, Forman, Traudt, Hutchings, Thomes, Surman, Kelsey.

ABSENT: 1 – Miccio.

Motion defeated.

Legislator MacAvery moved to amend the second RESOLVED duly seconded by Legislator Incoronato as follows:

RESOLVED, notwithstanding the above, all management or confidential officers or employees hired on or after January 1, 2011, who were not previously employed by the County, shall contribute fifteen (15%) percent toward their health insurance benefits, and be it further

Legislator Horn moved to amend the foregoing amendment duly seconded by Legislator MacAvery as follows:

RESOLVED, notwithstanding the above, all management and confidential officers with an adjusted benefit date on or after January 1, 2011, shall contribute fifteen (15%) percent toward their health insurance benefits, and be it further

Legislator Horn withdrew her amendment.

Legislator Cooper "Called the Question" duly seconded by Legislator Flesland and unanimously carried.

Roll call vote on the foregoing amendment made by Legislator MacAvery resulted as follows:

AYES: 11 - Goldberg, Doxsey, Horn, Sadowski, White, Jeter-Jackson, Tyner, Incoronato, MacAvery, Horton, Thomes.

NAYS: 13 - Bolner, Borchert, Cooper, Flesland, Forman, Hutchings, Kelsey, Kuffner, Rolison, Roman, Surman, Traudt, Weiss.

ABSENT: 1 - Miccio.

Motion defeated.

Legislator Goldberg moved to amend the first RESOLVED as follows:

RESOLVED, that effective January 1, 2011, all current County officers and employees not covered by a County contract with a collective bargaining unit or covered by Local Law No. 2 of 2010, also known as "management and confidential employees", except those seeking Union representation pursuant to PERB Case No. C-5915, shall contribute toward the cost of premiums for health benefits provided to them as a result of their County employment an amount equal to **one-half (1/2)** the amount contributed toward those same health insurance benefits by similarly situated members of the CSEA collective bargaining unit, to wit: for those with an adjusted benefit date (a) prior to July 1, 1979, 3.75 percent; and (b) on or after July 1, 1979, through December 31, 2010, 11.25 percent, and be it further

Roll call vote on the foregoing Resolution No. 2010363 resulted as follows:

AYES: 10 – Goldberg, Kuffner, Doxsey, Horn, White, Jeter-Jackson, Tyner, Incoronato, MacAvery, Horton.

NAYS: 14 - Rolison, Cooper, Flesland, Borchert, Sadowksi, Roman, Weiss, Bolner, Forman, Traudt, Hutchings, Thomes, Surman, Kelsey.

Motion defeated.

Legislator MacAvery moved to amend the last RESOLVED in the foregoing resolution, duly seconded by Legislator Goldberg and unanimously carried as follows:

RESOLVED, effective 2011 and every year thereafter the department of Human Resources shall provide the Legislative body the premium rates for Health Insurance plans available to management and confidential employees for the purpose of review and approval.

Roll call vote on the foregoing Resolution No. 2010363 resulted as follows:

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

NAYS: 0

ABSENT: 1 - Miccio.

Resolution adopted.

2,010363

**M E M O R A N D U M**

DUTCHESS COUNTY  
LEGISLATURE

2010 DEC -7 P 4: 36

**To:** All Legislators

**From:** Earl T. Bruno, Jr. Commissioner of Personnel 

**Re:** Proposed Management/Confidential Health Insurance contribution

**Date:** December 7, 2010

For those new legislators without a history on this issue, our position on management/confidential health insurance contributions has been consistent from the first time I advised the Legislature on this matter, refer to my letter of August 6, 2009, attached.

There has to be a distinction between management benefits and unionized benefits. It is common in large and diverse private and not for profit organizations that management benefits packages differ from their non-management employee benefit packages in value.

Dutchess County government is facing a sea change over the next five years with the potential of 31% of managers being eligible to retire in 2011 and 51% eligible to retire over the next five years. It is imperative that management benefits as a package be different to overcome certain benefits that unionized employees enjoy such as overtime, compensatory time, beeper pay, civil service protections, and union representation.

Keep in mind while there was discussion regarding the 2.5% contribution by employees hired prior to 1979, there are only 2 confidential and 22 management employees subject to that contribution rate. These are employees who will have in excess of 32 years of county government service in 2011. Many of these employees will retire over the next few years and be replaced by individuals with the higher contribution rates. That results in the remainder of management and confidential employees contributing 7.5% versus unionized employees who contribute 15%, an important distinction and one of a number of tools necessary to recruit new managers and confidential employees.

However, there were amendments offered in Budget and Finance on Thursday that in effect would have all other managers and confidential employees contributing 15% across the board, providing no distinction between the management and union benefits.

Attached is a Poughkeepsie Journal Editorial which endorses there should be a management and confidential contribution, it also indicates "a 15% across the board contribution might not make the most sense."

Dutchess  
County  
Personnel

William R. Steinhaus  
County Executive

Earl T. Bruno, Jr.  
Commissioner

Jon K. Lancto  
Deputy Commissioner

Curtis Forbes  
Equal Employment  
Opportunity Officer

22 Market Street  
Poughkeepsie  
New York  
12601  
(845) 486-2169  
EEO (845) 486-2166  
Fax (845) 486-2186



The amendments offered during the Budget and Finance Committee in effect are the opposite of that observation by the Poughkeepsie Journal and the opposite of my best judgment as Commissioner of Personnel charged with the responsibility to fill management and confidential vacancies with the most skilled and qualified employees to continue the innovative and effective administration of County Government.

Attached is a comparison of union and management benefits. These benefits should be reviewed in the context of a package. In the short time provided since the request it was not possible to provide a complete comparison due the complex nature of comparing three different union contracts to two different management and confidential benefit plans.

cc: Patricia Hohmann, Clerk of the Legislature  
Valerie Sommerville, Budget Director



Dutchess  
County  
Personnel

# Dutchess

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## MEMORANDUM

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Hon. Roger Higgins, Chairman, Dutchess County Legislature  
Chairman's Task Force to Review Salary and Benefit Compensation  
All Legislators

FROM:

Earl T. Bruno, Jr., Commissioner of Personnel

DATE:

August 6, 2009

Thank you very much for inviting me to give input to the Chairman of the Legislature, Legislators, and the Citizen Task Force reviewing and evaluating the salary and benefit compensation package for elected officials and management staff.

Since the early 1980's there has been a common and consistent philosophy to develop and maintain a salary structure within our organization that has a logical basis, is equitable and is objective. It has long been recognized there must be a management compensation and benefit plan that presents a distinct difference in compensation and benefits from unionized positions. This has been accomplished across three Commissioners of Personnel, two County Executives with different political affiliations, and multiple sitting Legislatures with numerous different chairs.

As an employer, we need to proceed with extreme caution before making any significant changes that blur the distinction between union and management benefits. Changes of this nature will have a profound effect on our ability to attract and incent, rather than dissuade, union employees to accept the greater duties and responsibilities of leadership and management in our organization.

Most of the county's hiring into management level positions is through internal promotions. With the exception of attorneys, nearly all management positions from the lowest level to deputy department and department head positions come from within the organization. A review of upper management reveals more than 70% of the 74 Department and Deputy Department Head level positions *were internal promotions* of individuals making the choice to accept greater responsibility.

With the planned retirement wave of *baby boomers*, succession planning has been an emerging necessity in organizations. Aside from other reasons for turnover, 44 Department and Deputy Department level managers will be eligible for full retirement over the next five years. Another 17 management level employees will also be eligible for full retirement over the next five years. That's 61 management level employees or 40% of the total management level staff. If you include the 23 managers that will be able to retire with penalty the number of employees who could leave county employment in the next five years is a staggering 54%.

Extreme caution and more reliable data are necessary for legislators to avoid changes that could inhibit or discourage internal promotions from union employees to management. There also should be an analysis

to determine whether our current compensation structure is sufficient to attract candidates from the private sector. Currently there is no comparison market data for:

- educational institutions
- other levels of government
- not for profit agencies
- private employers

Our own empirical evidence with our outside recruitment for management positions has often yielded limited qualified or desirable candidates willing to accept the modest and often non-competitive salaries we can offer through the existing compensation structure.

There is also significant upward pressure on management salaries from union salaries. Not generally understood is that there are a number of supervisory, technical and non supervisory union positions whose salary levels are common to management level salaries. Changes to the management compensation plan need to be analyzed by legislators in the context of the confidential and non management salary and benefit structure of the employees supervised by management positions.

In 2008 there were:

- |                               |                             |
|-------------------------------|-----------------------------|
| ▪ 14 management vs. 254 union | between \$60,000 and 69,999 |
| ▪ 22 management vs. 204 union | between \$70,000 and 79,999 |
| ▪ 35 management vs. 97 union  | between 80,000 and 89,999   |
| ▪ 27 management vs. 43 union  | between 90,000 and 99,999   |
| ▪ 39 management vs. 37 union  | over 100,000                |

I also feel obligated to express my opinion and perspective on the selection of the counties used in your recent study to compare benefits and salaries with Dutchess County Government benefits and salaries.

It is commonly understood across the nation by private and public employers that salaries and total compensation packages have a direct relationship and are adapted to the cost to live in a particular geographic area. Therefore, criteria such as population, budget and workforce size are not as effective for comparison purposes if there are very real differences in the cost of living. For instance, it is widely known that many who have employment in Dutchess County, both inside and outside of Dutchess County Government, live in other surrounding counties such as Ulster and Columbia because the cost of home ownership and other fixed costs are less than in Dutchess County. Similarly, many Dutchess County residents who work in the greater New York City area live in Dutchess County because of the higher metropolitan costs.

I do not believe you can compare the salaries and benefits of upstate counties that have median housing prices at or around \$100,000 when the median cost of home ownership in Dutchess is \$309,900. (See Median Sale Prices by County NYSORPS, attached) Counties with lower costs of living can sustain lower salaries for similar positions while in county's like Dutchess it requires a higher salary to provide a similar standard of living.

Additionally, I think some consideration needs to be given to the median salaries when making direct comparison between county governments. Again it is not equitable or consistent to compare counties that

have median incomes between \$ 20,000 and \$22,500 less than the \$65,847 median salary in Dutchess County. (Copy enclosed, The U.S. Census Bureau Median Salaries for New York State Counties) Obviously the employment market values in Dutchess require higher salaries and compensation package considerations than upstate counties used in your comparison to sustain the higher costs to live here.

Lastly, since you indicate there appears a growing attitude in the Legislature to make the cost of health insurance between union and management employees more comparable, I feel compelled to observe any financial contribution by management must be appreciably less than the non-management contribution to preserve the distinction between union and non-union benefits.

Furthermore, history and practice over decades by prior legislative bodies and Executives has been to apply any higher contributions to **prospective** employees rather than incumbent employees as has been the practice in labor negotiations in this county.

The only exception was in 1991 when the CSEA, Inc. in response to a county negotiating demand to increase the health insurance contribution for new employees was countered by CSEA to agree to have existing employees hired prior to 1979 accept a minimal 5% contribution as an offset to a higher contribution to new prospective employees. All other past negotiations for increased health contributions have been applied **prospectively** to new hires only. Additionally, if you decide to implement a contribution prospectively, I should point out the latest agreement with CSEA, Inc., where the union agreed to a higher contribution prospectively for new employees hired after January 1, 2007, with that rate decreasing after 10 years of employment with the county.

The health insurance contribution for a part time county legislator should be greater than a full time management or non-management employee. Keep in mind all other part time county employees contribute 50% of the county's cost of the health insurance plan chosen. A significant contribution rate for legislators would also eliminate the need and cost for offering a buyout by making it prohibitive for a legislator to enroll in a second insurance plan through the County if another plan was available at a lower cost through another employer.

I would also recommend the language applicable to double coverage found in all our labor agreements be extended to management and elected officials, modeled after Article VIII, 1(d) of the contract between the county and CSEA, Inc., copy attached. This would eliminate two elected or management spouses working for the county who both have family insurance coverage which is currently occurring—including by the legislative staff.

Again, as the professional agency for administering salaries and benefits for county employees, I thank you for asking for our input.

Cc: CGR  
Elected Officials  
Department Heads  
Barbara Hugo, Clerk of the Legislature  
Fred Knapp, Assistant to the Chairman

## Major Differences Between Management and Union Compensation and Benefits

Benefit	Unions	Management
<b>Compensation</b>	<p><b>All Unions:</b> Employees receive contractually negotiated and guaranteed COLA salary increases.</p> <p><b>CSEA:</b> Employees earn 7 additional 2.5% annual increases in base salary for satisfactory performance.</p> <p><b>DCSEA:</b> Employees earn 7 or 8 additional 2.5 to 3% annual increases in base salary for satisfactory performance.</p> <p><b>PBA:</b> Employees earn 9 additional 2.7 to 3.9% annual increases in base salary for satisfactory performance.</p>	<p>Management employees are eligible for COLA increases based on compensation plan adopted by the Legislature in 1998, but COLA increases were not granted in 2010 or planned for 2011.</p> <p>While Management employees have a merit based salary adjustment plan updated by the Legislature in 1998, increases were limited to a maximum of 2% from 2003 to 2006, 1.25% in 2007, 1% in 2008 and 2009, and suspended in 2010 and not planned for 2011.</p>
<b>Longevities:</b>	<p><b>All unions:</b> Employees receive a fixed dollar amount, ranging from 2.3 to 3.3% of maximum of salary grade, in additional compensation after 10, 15, 20 25 and 30 years of service.</p>	<p>Employees receive an additional 3% on their base salary after 10, 15, 20, 25, 30 and 35 years of service.</p>
<b>Sick Leave</b>	<p><b>All unions:</b> Employees receive 1 sick day per month, a total of 12 per year, with an unlimited accumulation.</p>	<p>Employees do not receive sick days or carry a balance, but are allowed to use sick days, generally in accordance with union guidelines.</p>
<b>- Buy Out</b>	<p><b>PBA / DCSEA:</b> At retirement, employees can apply unused sick days in the following ways:</p> <p style="padding-left: 20px;">Credit towards retiree health insurance premiums at the rate of 75% of final pay rate.  <i>(for accrual minimum of 125 days; maximum of 300 days – for credit minimum of 93.75 days and maximum of 225 days)</i></p> <p style="padding-left: 20px;">Cash buyout at the rate of 50% of final pay rate <i>(for accrual minimum of 150 days; maximum of 300 days – for payment minimum of 75 days; maximum of 150 days)</i></p>	<p>This benefit is not available to Management employees.</p>
<b>- Retirement Credit</b>	<p><b>All unions:</b> Employees can use up to 165 unused sick days for retirement credit.  <i>(maximum .63 years of service)</i></p>	<p>This benefit not available to Management Employees. Management employees do not earn Sick Leave</p>

<p><b>- Half Pay</b></p>	<p><b>CSEA:</b> Employees awarded disability insurance benefits and without other benefit time can receive donated time to be paid up to one-half pay combined with disability insurance benefit. CSEA had an Emergency Sick Leave Bank (maximum benefit up to one year full pay) and Sick Leave at Half Pay benefits (maximum benefit up to one year half pay) and negotiated a Disability Insurance benefit in its place. <b>PBA / DCSEA:</b> Sheriff can award Sick Leave at Half Pay for those without sick or vacation time for 30 days; the Legislature can extend this benefit by resolution. These unions eliminated negotiated Sick Leave Bank benefits.</p>	<p>This benefit is not available to Management employees.</p>
<p><b>Overtime</b></p>	<p><b>All unions:</b> All employees are eligible for overtime compensation or compensatory time accrual at either straight time and/or time and one half rates. <i>(49.6% of employees earned in 2008)</i></p>	<p>This benefit is not available to Management employees.</p>
<p><b>On Call/Beeper Pay</b></p>	<p><b>CSEA:</b> Certain positions are paid for being available during off hours. <i>(6.3% of employees earned in 2008)</i></p>	<p>This benefit is not available to Management employees.</p>
<p><b>Call-Back Pay</b></p>	<p><b>All unions:</b> All employees are guaranteed a minimum amount of pay if called back to work. <i>(12.8% of employees earned in 2008)</i></p>	<p>This benefit is not available to Management employees.</p>
<p><b>Shift Differential</b></p>	<p><b>All unions:</b> Employees working other than first shift earn 5 or 10% premiums on base pay.</p>	<p>This benefit is not available to Management employees.</p>
<p><b>Additional Compensation/Premium Pay</b></p>	<p><b>All unions:</b> Compensation at time and one half rate for all hours worked on a holiday. Payment for all unused compensatory time and in lieu and alternate holiday time upon separation and at contract designated intervals. <b>PBA:</b> Payment of detective stipends and plainclothes allowances. Guaranteed minimum compensation for off duty grand jury and court appearances. <b>PBA/DCSEA:</b> Overtime and guaranteed pay for canine duties.</p>	<p>This benefit is not available to Management employees.</p>

<b>Parking</b>	<p><b>All unions:</b> Some employees are provided free parking or compensated for parking, if parking is available at the work site or the employee uses personal vehicle in the course of work. <i>(52.4% of employees were provided free parking in 2008)</i></p>	<p>Designated Management employees receive free parking.</p>
<b>Health, Dental and Optical Insurance</b>	<p><b>All unions:</b> All qualifying employees are eligible for health insurance.  <b>CSEA:</b> All qualifying employees are eligible for dental and optical insurance -- non-contributory for full time employees.  <b>PBA/DCSEA:</b> County contributes specific amounts for all qualifying employees to Union Welfare Trust Fund and Union administers insurance benefits.</p>	<p>All qualifying Management employees receive the same insurance benefits as provided to CSEA employees.</p>
<b>Health Insurance Buy-Out</b>	<p><b>CSEA/DCSEA:</b> Employees opting out of County health insurance eligible for annual payments of \$1250 for individual coverage and \$2500 for family coverage.</p>	<p>This benefit is not available to Management employees.</p>
<b>Health Insurance Premiums</b>	<p><b>All unions:</b> With a few exceptions, employees contribute either 15 or 20% of health insurance premiums. Employees with an adjusted benefit date prior to 1979 pay 5% under the CSEA contract and 0% under the PBA and DCSEA contracts.</p>	<p>All Management employees do not contribute to health insurance premiums.</p>
<b>Disability</b>	<p><b>CSEA:</b> Employees can participate in co-contributory disability insurance. Maximum benefit time is 26 weeks for any given year. <i>(A permanent disability benefit plan is available through NYS Retirement)</i></p>	<p>All Management employees are eligible for permanent disability payments of 60% of salary to age 65, with a maximum benefit of \$60,000 per year. <i>(A permanent disability benefit plan is available through NYS Retirement)</i></p>
<b>Life Insurance</b>	<p><b>All unions:</b> Employees do not have a County sponsored life insurance plan.  <b>CSEA:</b> Employees eligible to purchase group discounted insurance benefits through CSEA -- life, disability, automobile, homeowners, etc.  <b>PBA/DCSEA:</b> Unions select coverage and administer insurance programs. <i>(A death benefit plan is available through NYS Retirement)</i></p>	<p>All Management employees receive a life insurance plan equal to 1 year's salary, to a maximum of \$100,000 <i>(A death benefit plan is available through NYS Retirement)</i></p>

# Opinion

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**Berry Rothfeld**, publisher  
**Stuart Shinko**, executive editor  
**John Pomeroy**, community conversation editor  
**Nora Pietrafesa**, human resources manager

## TO SUBMIT LETTERS

Include name, hometown and phone number and keep letters to 250 words or fewer. Submissions can be edited and published in print, electronic or other forms. Send letters to letters@editor@poughkeepsiejournal.com. Mail typed or printed letters to Box 1234, Poughkeepsie, NY, 12602 or fax to 845-437-4921.

EDITORIAL STAFF ■ 845-437-4806 ■ [jpenney@poughkeepsiejournal.com](mailto:jpenney@poughkeepsiejournal.com)

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# Public employees need to pay fair share

## EDITORIAL

As our national leaders grapple with health-care reform, Dutchess County officials have some work to do themselves: They must end the practice of giving nearly 200 county employees and elected officials free health-care premiums. The situation is an affront to taxpayers, who shell out \$2.5 million each year for health insurance for county workers.

Public employees do deserve a fair system. But so do taxpayers. And it is abundantly unfair that even part-time legislators get health cover-

age without having to pay anything but modest co-pays when they visit a doctor or pick up drug prescriptions.

The Poughkeepsie Journal began looking into this matter in great detail earlier this year. Legislature Chairman Roger Higgins, D-Newburgh, subsequently announced the appointment of a task force to look at salaries and benefits for elected officials, managers and confiden-

tial employees. Based, in part, on the study's results, Higgins says he plans to propose a local law requiring these employees to contribute 15 percent of their health insurance premiums going forward. Similar legislation was proposed by Legislator John Forman, R-Beacon, last year, but it was tabled.

Task-force research compared Dutchess to 12 other counties, including Orange,

Putnam and Ulster. Only Dutchess and Orange counties were consistent in not requiring all elected officials and managers to contribute to their health insurance premiums, according to the Center for Governmental Research in Albany, which compiled the data.

Dutchess County Personnel Commissioner Paul Bruno has raised legitimate concerns that the study should have done a better job taking into account the cost of living in Dutchess County and also compared county salaries and

benefits to nonprofit and the private sector here. He also cautions that not requiring full-time managers to contribute to health insurance premiums is an important incentive for union employees to move into positions with more responsibility, but not necessarily much more salary.

These matters should be taken into consideration. An across-the-board 15 percent contribution might not make the most sense. Part-time legislators should have to pay a higher percentage of their

premium than, say, a full-time department head.

Nevertheless, County Executive William Steinhaus has been slow to embrace any changes here. Instead, he has tried to deflect criticism, pointing to the salary increases and benefits being offered to Dutchess Community College employees, for instance. The executive should be showing far more leadership on this issue.

The legislature should move forward in some form. But it should reject a "one-size-fits-all" solution.

RESOLUTION NO. 2010364

RE: ESTABLISHING THE SALARY FOR 2011 FOR THE COMMISSIONERS OF  
THE BOARD OF ELECTIONS

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

WHEREAS, pursuant to New York State Election Law Section 3-208, the salary of each  
Election Commissioner shall be an annual salary to be fixed by the County Legislature; now  
therefore, be it

RESOLVED, that the annual salary for the position of the Commissioner of Elections for  
Dutchess County, shall be in the amount of \$75,000.00, commencing January 1, 2011.

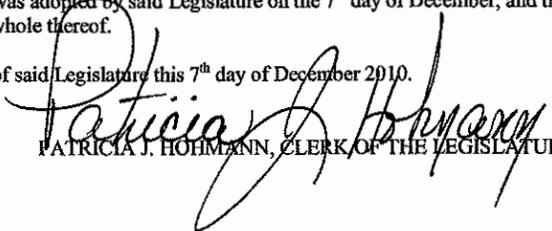
STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution  
with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

  
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Roll call vote on the foregoing Resolution No. 2010364 resulted as follows:

AYES: 23- Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Weiss, White.

NAYS: 1 - Tyner.

ABSENT: 1 -- Miccio.

Resolution adopted.

RESOLUTION NO. 2010365

RE: AMENDING THE 2010 ADOPTED COUNTY BUDGET AS IT PERTAINS TO GENERAL CONTINGENCY

Legislators Rolison and Flesland offer the following and move its adoption:

WHEREAS, the year 2010 Adopted County Budget included \$1,500,000 in the General Contingency Account, and

WHEREAS, the contingency has been depleted primarily as a result of housing out inmates in other institutions, assigned counsel costs, and New York State Mandated Social Service programs including Safety Net, Daycare, State Training Schools and Institutional Care placements, and

WHEREAS, it is now necessary to amend the 2010 Adopted County Budget to replenish the General Contingency Account, now therefore, be it

RESOLVED, that the Commissioner of Finance is authorized, empowered and directed to amend the 2010 Adopted County Budget as follows:

APPROPRIATIONS

Increase

A.1990.4007	General Contingency	<u>\$905,000</u>
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REVENUES

Increase

A.9998.95990	Appropriated Fund Balance	<u>\$905,000</u>
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Fiscal Impact: See attached statement

APPROVED



WILLIAM R. STEINHAUS  
COUNTY EXECUTIVE

STATE OF NEW YORK

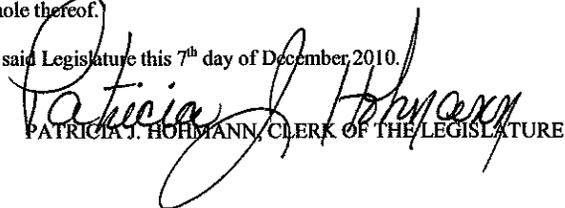
ss:

Date 12/16, 2010

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December, 2010.



PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

## FISCAL IMPACT STATEMENT

NO FISCAL IMPACT PROJECTED

### APPROPRIATION RESOLUTIONS

*(To be completed by requesting department)*

Total Current Year Cost \$ 1,425,639

Total Current Year Revenue \$ 1,425,639  
and Source

Appropriated Fund Balance

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

Identify Line Items(s):

Contingency

Related Expenses: Amount \$ \_\_\_\_\_

Nature/Reason:

Anticipated Savings to County: \_\_\_\_\_

Net County Cost (this year): \$1,425,639

Over Five Years: \_\_\_\_\_

#### Additional Comments/Explanation:

This resolution replenishes the contingency account from fund balance as it was depleted by assigned counsel cost over runs, housing out at the Dutchess County Jail, and increased demands on Social Service programs.

Prepared by: Jessica White, Budget Office

Roll call vote on the foregoing Resolution No. 2010365 resulted as follows:

AYES: 23- Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Weiss, White.

NAYS: 1 Tyner.

ABSENT: 1- Miccio.

Resolution adopted.

RESOLUTION NO. 2010366

RE: AMENDING THE 2010 ADOPTED COUNTY BUDGET AS IT PERTAINS TO THE SHERIFF/JAIL (A.3150)

Legislators Cooper and Flesland offer the following and move its adoption:

WHEREAS, the Sheriff has advised that the population of inmates housed in other counties is continuing to rise and based on the current trend, additional funds are needed to ensure payments to these counties, and

WHEREAS, it is expected that the sum of \$905,000 will be needed to cover these expenses through November 30, 2010, and

WHEREAS, it is necessary to amend the 2010 Adopted County Budget to provide funds to meet the County's obligations for the aforesaid period, now therefore, be it

RESOLVED, that the Commissioner of Finance is authorized, empowered and directed to amend the 2010 Adopted County Budget as follows:

APPROPRIATIONS

Increase

A.3150.4428 Inmates Housed in Other Institutions \$905,000

Decrease

A.1990.4007 General Contingency \$905,000

Fiscal Impact: See attached statement

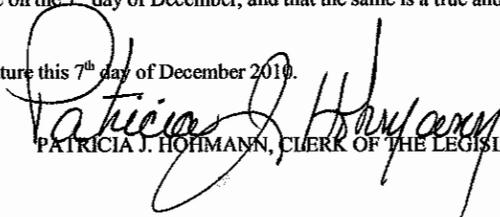
STATE OF NEW YORK

ss:

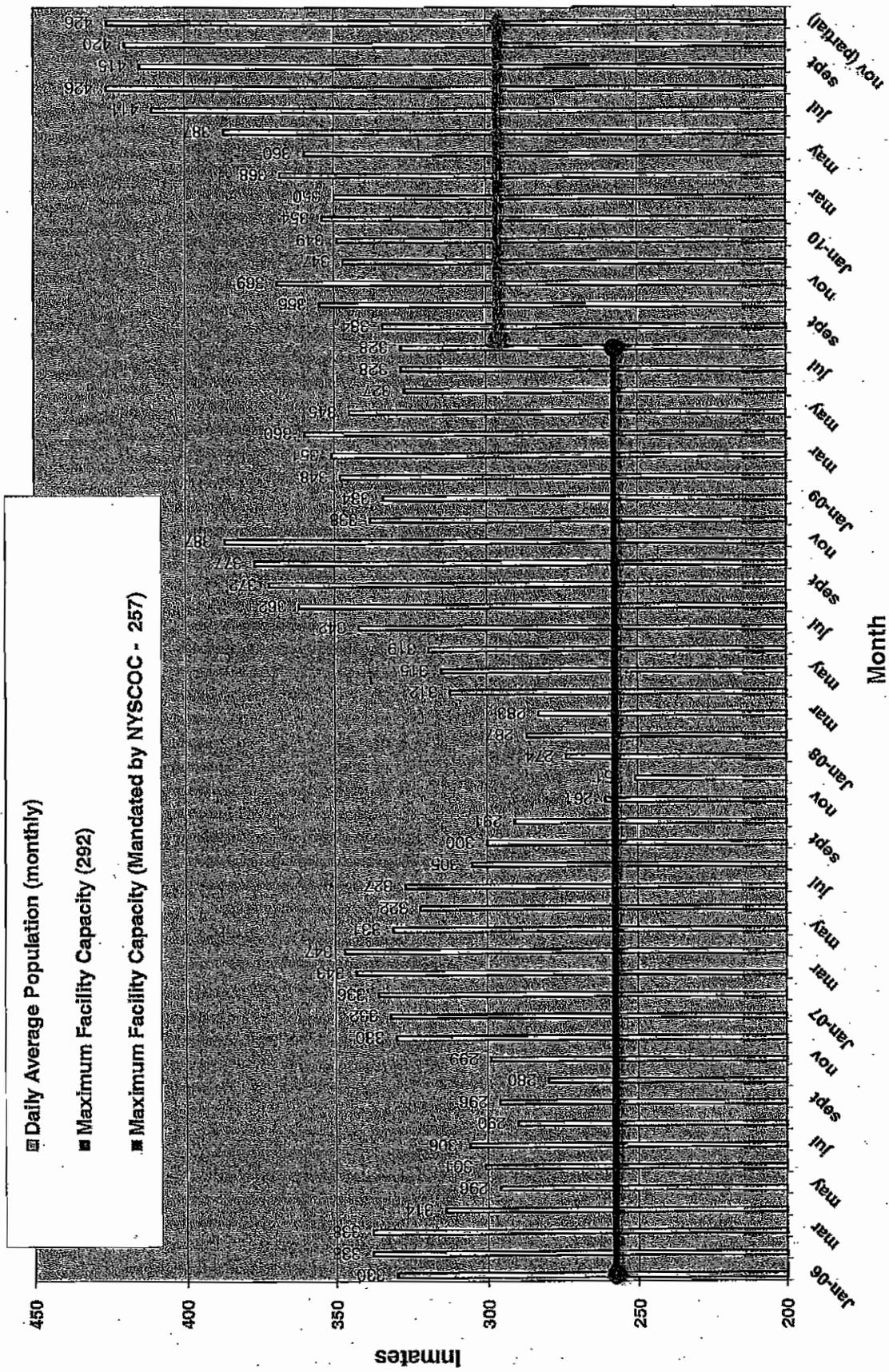
COUNTY OF DUTCHESS

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

  
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

# Dutchess County Jail Daily Average Population Analysis 2006-2010



## FISCAL IMPACT STATEMENT

NO FISCAL IMPACT PROJECTED

### APPROPRIATION RESOLUTIONS

*(To be completed by requesting department)*

Total Current Year Cost \$ 1,365,200

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):  
A3150.4428

Related Expenses: Amount \$ \_\_\_\_\_

Nature/Reason:

Anticipated Savings to County: \_\_\_\_\_

Net County Cost (this year): \_\_\_\_\_  
Over Five Years: \_\_\_\_\_

#### Additional Comments/Explanation:

To cover costs of inmates housed in other institutions. Highest inmate numbers ever experienced at the Jail.

Prepared by: Vickie D. Byrd, Jail Business Manager

Roll call vote on the foregoing Resolution No. 2010366 resulted as follows:

AYES: 23- Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey, Kuffner, MacAvery, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Weiss, White.

NAYS: 1 Tyner.

ABSENT: 1 - Miccio.

Resolution adopted.

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

RESOLUTION NO. 2010367

RE: REQUIRED MANAGEMENT AND CONFIDENTIAL OFFICERS AND EMPLOYEES TO CONTRIBUTE TOWARD THE COST OF THEIR COUNTY HEALTH INSURANCE BENEFITS

LEGISLATORS HORN and KELSEY offer the following and move its adoption:

WHEREAS, current Management and Confidential employees do not make contributions toward health insurance premiums; and

WHEREAS, the Legislature has considered various options with respect to potential Management and Confidential employee contributions for health insurance; and

WHEREAS, The Dutchess County Legislature is desirous of implementing a contribution system based upon the contribution formula contained in the current Civil Service Employees Association Contract, the County's largest Union; now, therefore, be it

RESOLVED, that effective January 1, 2011, Management and Confidential employees shall be required to contribute toward their health insurance premiums in the following manner:

1. For Management and Confidential employees hired before July 1, 1979, the County shall contribute 95% of the health insurance premium;
2. For Management and Confidential employees hired between July 1, 1979 and December 31, 2006, the County shall contribute 85% of the health insurance premium;
3. For Management and Confidential employees hired on or after January 2007, the County shall contribute 80% of the health insurance premium; however, following ten (10) years of service, the County shall contribute 85% of the health insurance premium.

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

**Resolution No. 2010367 entitled, “Required Management and Confidential Officers and Employees to Contribute toward the Cost of Their County Health Insurance Benefits” was never introduced or acted upon.**

RESOLUTION NO. 2010368

RE: AMENDING THE 2010 ADOPTED COUNTY BUDGET AS IT PERTAINS TO GENERAL CONTINGENCY

LEGISLATORS ROLISON and BORCHERT offer the following and move its adoption:

WHEREAS, the year 2010 Adopted County Budget included \$1,500,000 in the General Contingency Account, and

WHEREAS, the contingency has been depleted primarily as a result of housing out inmates in other institutions, assigned counsel costs, and New York State Mandated Social Service programs including Safety Net, Daycare, State Training Schools and Institutional Care placements, and

WHEREAS, it is now necessary to amend the 2010 Adopted County Budget to replenish the General Contingency Account, now therefore, be it

RESOLVED, that the Commissioner of Finance is authorized, empowered and directed to amend the 2010 Adopted County Budget as follows:

APPROPRIATIONS

Increase

A.1990.4007                      General Contingency    \$369,125

REVENUES

Increase

A.9998.95990                      Appropriated Fund Balance    \$369,125

CA-227-10

ca/G-106

12/3/10

Fiscal Impact: See attached statement

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

APPROVED

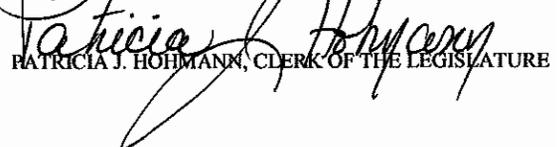


WILLIAM R. STEINHAUS  
COUNTY EXECUTIVE

Date 12/16, 2010

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

  
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

## FISCAL IMPACT STATEMENT

NO FISCAL IMPACT PROJECTED

### APPROPRIATION RESOLUTIONS

*(To be completed by requesting department)*

Total Current Year Cost \$ 369,125

Total Current Year Revenue \$ \_\_\_\_\_  
and Source

Appropriated Fund Balance

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

Identify Line Items(s):

A.9998.95990 Appropriated Fund Balance

Related Expenses:    Amount \$ \_\_\_\_\_

Nature/Reason:

Anticipated Savings to County: \_\_\_\_\_

Net County Cost (this year): \$369,125

Over Five Years: \_\_\_\_\_

#### Additional Comments/Explanation:

The Chief Clerk of Family Court has determined that there is insufficient funds available to pay for assigned counsel in 2010. He has determined that an additional appropriation of \$369,125 will meet ongoing demands through the end of the year.

Prepared by: Jessica White, Budget Office

Roll call vote on the foregoing Resolution No. 2010368 resulted as follows:

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

NAYS: 0

ABSENT: 1 - Miccio.

Resolution adopted.

RESOLUTION NO. 2010369

RE: AMENDING THE 2010 ADOPTED COUNTY BUDGET AS IT PERTAINS TO FAMILY COURT (A.1162.04)

LEGISLATORS ROLISON and BORCHERT offer the following and move its adoption:

WHEREAS, the Chief Clerk of the Family Court has advised that there are insufficient funds remaining for the payment of assigned counsel fees for attorneys serving Family Court through December 31, 2010, and

WHEREAS, it is necessary to amend the 2010 Adopted County Budget to provide funds to meet these expenses, now therefore, be it

RESOLVED, that the Commissioner of Finance is authorized, empowered and directed to amend the 2010 Adopted County Budget as follows:

APPROPRIATIONS

Increase

A.1162.04.4444 Attys/Assgnd Counsel \$369,125

Decrease

A.1990.4007 General Contingency \$369,125

CA-226-10

ca/ G-137

12/3/10

Fiscal Impact: See attached statement

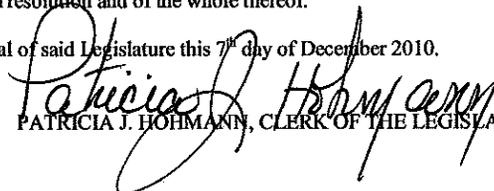
STATE OF NEW YORK

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

  
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

## FISCAL IMPACT STATEMENT

NO FISCAL IMPACT PROJECTED

### APPROPRIATION RESOLUTIONS

*(To be completed by requesting department)*

Total Current Year Cost \$ 369,125

Total Current Year Revenue \$ \_\_\_\_\_  
and Source

A. 1990.4007 General Contingency

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

Identify Line Items(s):

4444 Assigned Counsel

Related Expenses:    Amount \$ \_\_\_\_\_

Nature/Reason:

Anticipated Savings to County: \_\_\_\_\_

Net County Cost (this year): \$369,125

Over Five Years: \_\_\_\_\_

#### Additional Comments/Explanation:

The Chief Clerk of Family Court has determined that there is insufficient funds available to pay for assigned counsel in 2010. He has determined that an additional appropriation of \$369,125 will meet ongoing demands through the end of the year.

Prepared by: Jessica White, Budget Office

Discussion on Resolution No. 2010369 resulted as follows:

Legislator Kelsey requested permission to abstain because he served on the assigned counsel panel.

Chairman Rolison granted Legislator Kelsey permission to abstain.

Roll call vote on the foregoing Resolution No. 2010369 resulted as follows:

AYES: 23- Bolner, Borchert, Cooper, Doxsey, Flesland, Forman, Goldberg, Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kuffner, MacAvery, Rolison, Roman, Sadowski, Surman, Thomes, Traudt, Tyner, Weiss, White.

NAYS: 0

ABSTENTION: 1 – Kelsey.

ABSENT: 1 - Miccio.

Resolution adopted.

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

**Commendation: John Murphy**

The Dutchess County Legislature offers the following and moves its adoption:

**Whereas**, John Murphy will be retiring on December 17, 2010, as the Dutchess County Emergency Coordinator, after 33 years of service to Dutchess County including, the past 4 years as Department Head; and

**Whereas**, John Murphy began his public service career with Dutchess County Department of Emergency Response (then known as "Dutchess County Bureau of Fire") in 1977 as a fire dispatcher. In 1986, John was promoted to Senior Dispatcher. Thereafter, from 1999 to 2007 John served as Assistant Emergency Response Coordinator and then lead the department as the Emergency Response Coordinator from February 2007 to the present; and

**Whereas**, John Murphy has dedicated his entire career to improving emergency responder and public safety to better serve his community. John has been instrumental in implementing many of the key initiatives including the Simulcast Radio Dispatch System, Medical Reserve Corps program, and the construction of the Emergency Operations Center, and

**Whereas**, John Murphy has been instrumental in the planning and supervising the Emergency Response Department and its various training and preparedness programs, supervising the daily operation of the fire communications system and working with fire departments county-wide to develop preventions and response programs and coordinate training and management for the County E911 system; and

**Whereas**, John Murphy oversaw the emergency response efforts for the severe weather related emergencies including, but not limited to, the flooding in April 2007, and the back to back snow storms, in February 2010; and

**Whereas**, John Murphy oversaw the implementation of the Simulcast Radio Dispatch System, which extended radio coverage without the need for additional frequencies and provided improved radio transmission coverage for the County's emergency first responders and law enforcement; and

**Whereas**, John was instrumental in the building and implementation of the "Emergency Operations Center" which opened in 2009. This center includes the Learning Lab and training classroom . Over 2000 people to date, have participated in meetings and training sessions; and

**Whereas**, John Murphy participated in the building of Dutchess County's Medical Reserve Corps (MRC) program. A team of volunteers have been trained to assist existing medical response organizations and professionals to assist in responding to a large-scale disaster of any kind. This program is considered a model program in both the state and nation. The program currently has approximately 300 trained volunteers; and

**Whereas**, John has served as the Regional State Director of the New York State 911 Coordinator's Association, as an elected Fire Commissioner of the Pleasant Valley Fire District, as Vice President of the Dutchess County Fire Chief's Council, also as the Chief of the Pleasant Valley Fire Department. John is a life member of the Pleasant Valley Volunteer Fire Company #1; now therefore, be it

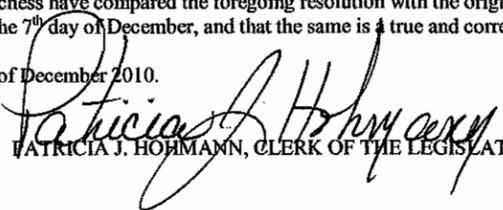
**Resolved**, that the Dutchess County Legislature, on behalf of all the people of Dutchess County, does hereby commend and congratulate, John Murphy, on his retirement and many years of dedication to the safety of the community; and, be it further

**Resolved**, that the Dutchess County Legislature, does hereby extend to John Murphy, its best wishes in all of his future endeavors.  
STATE OF NEW YORK

COUNTY OF DUTCHESS                    ss:            Resolution No. 2010370

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

  
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Resolution No. 2010370 entitled, "Commendation: John Murphy" was unanimously adopted by the Dutchess County Legislature.

***COMMENDATION, The Completion of the Dutchess County Natural Resource Inventory***

The Dutchess County Legislature offers the following and moves it adoption,

**Whereas,** Dutchess County, New York has a rich natural heritage that has enabled its communities to prosper and grow, and has contributed to a high quality of life for its residents. Diverse habitats, productive farmland, abundant water resources, and scenic landscapes are all distinctive characteristics of the region that have attracted new residents and have helped foster a strong sense of place, and

**Whereas,** Healthy ecosystems provide numerous economic benefits to humans, such as clean water and air, sources of food, recreational and tourist resources, and other benefits to humans; and if these resources become degraded, it is very expensive for communities to restore these essential resources and services, and

**Whereas,** New York State Environmental Conservation Law (ECL) Article 47 on County and Regional Environmental Management Councils mandates the Dutchess County Environmental Management Council (DCEMC) maintain an accurate inventory of natural resources of the county, and

**Whereas,** The Last update of Dutchess County's NRI was completed in 1985. The purpose of the NRI is to catalogue the natural resources of the county and interpret the findings. It is a critical tool for local municipal officials to help guide land use decisions and the development of policies, identify areas for natural resource conservation and management, and allow the community to consider innovative tools for natural resource protection, and

**Whereas,** Cornell Cooperative Extension Dutchess County (CCEDC) Environment and Energy Program (lead agency); the Dutchess County Environmental Management Council; Dutchess County Department of Planning and Development; Cary Institute of Ecosystem Studies; Dutchess County Office of Computer Information Systems (OCIS); and the Vassar College Environmental Research Institute worked collaboratively over two years to update the NRI without additional funding for the project from the County, and

**WHEREAS,** Cornell Cooperative Extension Dutchess County organized an NRI Steering committee that provided guidance for the entire project from start to finish, including Roger Akeley, Scott Chase, Allison Chatrchyan, Mary Ann Cunningham, Neil Curri, John DeGilio, Mark Doyle, Stuart Findlay, Vicky Kelly, Lalita Malik, Cathy McGlynn, Kealy Salomon, Phil Thibault, Emily Vail, Jeff Walker, and Robert Wills, and

**WHEREAS,** over 23 local experts and scientists worked to write or rewrite, review, and provide GIS maps for various chapters of the NRI, including Jase Bernhardt (Cornell University); Dr. Roy Budnik (Roy T. Budnik & Associates); David Burns (CCEDC Program Advisory Committee); Patrick Carroll (SUNY ESF); Dr. Allison Chatrchyan (CCEDC); John Clarke (Dutchess County Dept. of Planning & Development); Dr. Mary Ann Cunningham (Vassar College); Neil Curri (CCEDC); Dr. Art DeGaetano (Cornell University); John DeGilio (EMC); Mark Doyle (Town of Amenia CAC); Dr. Stuart Findlay (Cary Institute of Ecosystem Studies); Dr. Peter Groffman (Cary Institute of Ecosystem Studies); Ed Hoxsie (Dutchess County Soil and Water Conservation District); Vicky Kelly (EMC and Cary Institute of Ecosystem Studies); Carolyn Klocker (CCEDC); Dr. Thomas Lynch (Marist College); Dr. Kirsten Menking (Vassar College); Maribel Pregnall (EMC and Arlington High School); Kealy Salomon (Dutchess County Dept. of

Planning & Development); Russell Urban-Mead (The Chazen Companies); Emily Vail (CCEDC); Dr. Jeff Walker (Vassar College); Robert Wills (Dutchess County Dept. of Planning & Development); and others, and

**WHEREAS**, The Dutchess County Natural Resource Inventory received the 2010 New York State Association of Environmental Management Council's Award first place award for an outstanding project, and

**WHEREAS**, Dutchess County is now a leading county in New York and around the country in having completed a comprehensive and accurate assessment of its natural resources, with an online document that includes up-to-date GIS maps of resources which can be found at, now, therefore be it

**RESOLVED**, That the Dutchess County Legislature commends the above organizations, agencies and individuals for their collaborative efforts, involving numerous volunteer hours and hard work, to complete the new Dutchess County Natural Resource Inventory, and encourages all municipal officials, citizens and visitors to utilize the Inventory to help guide sustainable land use decision making that protect Dutchess County's vital natural resources.

Resolution No. 2010371

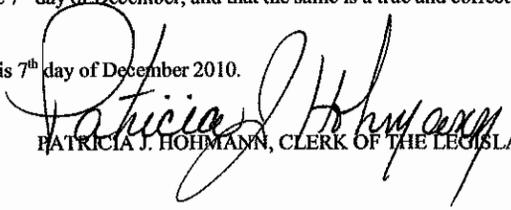
STATE OF NEW YORK

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

  
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Resolution No. 2010371 entitled, "Commendation: The Completion of the Dutchess County Natural Resource Inventory" was unanimously adopted by the Dutchess County Legislature.

***Proclamation: November is Epilepsy Awareness Month***

The Dutchess County Legislature offers the following and moves its adoption:

Whereas, Epilepsy affects nearly 2.5 million Americans of all ages and the Epilepsy Foundation of Northeastern New York has worked to promote, encourage respect and educate the public to understand those who suffer with epilepsy disorders, and

Whereas, each year the Epilepsy Foundation presents a public education campaign during the month of November about seizure disorders, first aid, acceptance and prevention, and

Whereas, in the year 2000, the Foundation joined with the Centers for Disease Control and Prevention (CDC) to promote and encourage respect for young people with epilepsy, and

Whereas, one of the major challenges facing epilepsy is overcoming the myths associated with the condition. November, Epilepsy Awareness Month seeks to change attitudes toward those with epilepsy. This year's theme of "Get Seizure Smart" seeks to educate individuals on recognizing and responding to seizures, and

Whereas, the Epilepsy Foundation of Northeastern New York distribute materials, organize events such as garage sales and staff special events like the "Dutchess to Ulster Stroll for Epilepsy", and

Whereas, through the efforts of the medical community and increased public awareness concerning epilepsy, patients and their families will be benefitted, and

Whereas, volunteers from Dutchess County have dedicated their time and efforts towards supporting the Epilepsy Foundation of Northeastern New York's programs for research, education, advocacy and community service in order to raise money and help patients of epilepsy and their families, and

Whereas, the month of November has been declared to be Epilepsy Awareness Month, now, therefore, be it

Resolved, that the Dutchess County Legislature does hereby recognize the month of November to be Epilepsy Awareness Month and does offer its endorsement to the efforts of the Epilepsy Foundation of Northeastern New York in assisting the members of our community who may suffer from this devastating disorder.

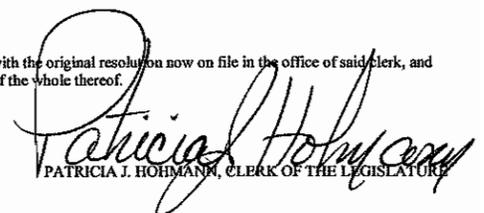
STATE OF NEW YORK

COUNTY OF DUTCHESS

ss: Resolution No. 2010372

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

  
PATRICIA J. HOHMANN, CLERK OF THE LEGISLATURE

Resolution No. 2010372 entitled, "Proclamation: November is Epilepsy Awareness Month" was unanimously adopted by the Dutchess County Legislature.

**Condolence: George E. Whalen**

The Dutchess County Legislature offers the following and moves its adoption:

**Whereas**, The Dutchess County Legislature has learned with sadness and regret of the recent death of George E. Whalen, Esq., on November 15, 2010, at his home in Dover Plains, New York, and

**Whereas**, he was born November 27, 1919, the son of Thomas P. Whalen and Lillian Flagler (Butler) Whalen. George E. Whalen attended local public schools in Dover Plains and graduated as valedictorian in 1937. Thereafter, received his B.A. Degree from Fordham University, magna cum laude in 1941. In 1943 he graduated from Albany Law School, and

**Whereas**, George married Mildred E. Roberto at St. Augustine Church in Highland, New York on June 24, 1951, and they had two sons, George P. Whalen and Thomas J. Whalen and two grandchildren, Jennifer Whalen and John T. Whalen, and

**Whereas**, in 1947, George opened a law office in Dover Plains. In 1985, George entered into a partnership with his son, Thomas J. Whalen, Esq. Attorney Whalen received clients in his office until just two weeks before his passing, and

**Whereas**, George E. Whalen was a lifelong communicant of the parish of St. Charles Borromeo in Dover Plains, a life long Democrat and at two different intervals served as County Chairman of the Dutchess County Democratic Committee, and

**Whereas**, George E. Whalen was elected Town Clerk in 1946 and in 1947 he ran and was elected Supervisor of the Town of Dover Plains, which position he held for ten (10) years, and

**Whereas**, in 1960 he became counsel to the New York State Comptroller; in 1975, the Governor of New York State appointed Mr. Whalen as Director of the Division of Community Affairs; additionally from 1964 through 1966 he served as County Attorney of 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 George E. Whalen, and, be it further

**Resolved**, that the meeting of the Dutchess County Legislature be adjourned in memory of the late George E. Whalen.

STATE OF NEW YORK

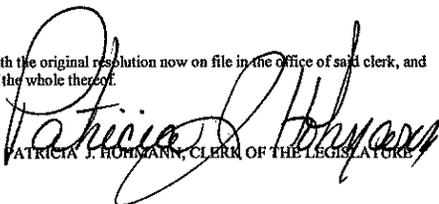
COUNTY OF DUTCHESS

ss:

Resolution No. 373

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

  
PATRICIA J. ROMANN, CLERK OF THE LEGISLATURE

Resolution No. 2010373 entitled, "Condolence: George E. Whalen" was unanimously adopted by the Dutchess County Legislature.

**Condolence: Donald E. Wisseman**

The Dutchess County Legislature offers the following and moves its adoption:

**Whereas**, The Dutchess County Legislature has learned with sadness and regret of the recent death of Donald E. Wisseman on November 1, 2010, at St. Francis Hospital in Poughkeepsie, New York, and

**Whereas**, he was born March 16, 1920 in New York City. He is the son of Henry and Mary Alice Bettencourt Wisseman, and

**Whereas**, Donald married Ruth Jean Wright on May 18, 1947 at Trinity United Methodist Church in Poughkeepsie and had three (3) children, Donald, Jr., Barry and Mary and four (4) grandchildren Michael, Breann, Carrie Wisseman and Ryan Duval, and

**Whereas**, Donald owned the Wisseman Brothers Dairy Farm in Unionvale, New York with his three brothers. His father started the farm in 1920 and in 1947 until 1979 the farm was run by the three brothers, and

**Whereas**, during his youth, Donald was a pro-pitcher for the Pittsburgh Pirates farm team. Donald was inducted into the Dutchess County Baseball Hall of Fame, and

**Whereas**, Donald E. Wisseman was a longtime member of the Trinity United Methodist Church; he was a Charter Member of the Mid Hudson County Rod & Gun Club; and a Life Member of the Poughkeepsie Elks Lodge #275, and

**Whereas**, he served in Town of Unionvale politics for over 40 years. Donald was a Town Councilman from 1955 to 1966, Town Supervisor from 1966 to 1981 and then from 1988 through 1995 and Town Highway Superintendent from 1981 to 1988, 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 Donald E. Wisseman, and, be it further

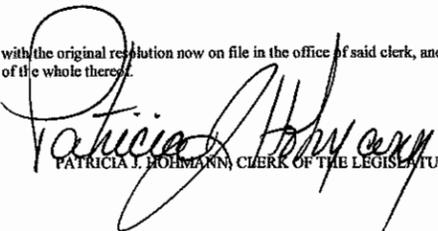
**Resolved**, that the meeting of the Dutchess County Legislature be adjourned in memory of the late Donald E. Wisseman.

STATE OF NEW YORK  
COUNTY OF DUTCHESS

ss: Resolution No. 2010374

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 7<sup>th</sup> day of December, 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 7<sup>th</sup> day of December 2010.

  
PATRICIA J. ROHMANN, CLERK OF THE LEGISLATURE

Resolution No. 2010374 entitled, "Condolence: Donald E. Wisseman" was unanimously adopted by the Dutchess County Legislature.

On motion by Legislator Cooper, duly seconded by Legislator Flesland and carried, the Rules were suspended to allow the public to address the Legislature on agenda and non agenda items.

No one wishing to speak, on motion by Legislator Cooper duly seconded by Legislator Flesland and carried, the Regular Order of Business was resumed.

On motion by Legislator Cooper, duly seconded by Legislator Flesland and carried, the meeting was adjourned in memory of Donald Wisseman and George Whalen at 1:50 am subject to the call of the Chair.

PLEASE PRINT CLEARLY

PRINT YOUR NAME (DO NOT SIGN)	ORGANIZATION AND TITLE (IF ANY)	YOUR CITY, TOWN, OR VILLAGE	TIME
David Cuklin	Dutchess Comm. Ctr.		
Margaret Pfaff	Literacy Connections Executive Director		
RICHARD R CARLSON		TOWN OF WAPPINGERS FALLS	
Lydia Higginson	Deputy Director Dutchess County Mediation Center of DC & Coalition on Elder Abuse in Dutchess Co.		4:45
Alice Mann			6:50
Kathy Sheehan	Coalition on Elder Abuse in DC		6:50
Bill McCABE		UNION VALE	
<del>A</del> TRACY GIVENS	NAACP		
George O'Connell	NAACP	PK	
Gwendolyn Davis	NAACP	Beacon	
Barbara A. McCastill	NAACP	Beacon	
Anestis Kirchner	SP/NAACP	Fish Kill	
Karen Brenner	Human Rts Commissioner	Poughkeepsie	
Carola Madrid		Pough NY	
Michael Aiken	shelter		
David White	shelter		
William O'Connell			

PLEASE PRINT CLEARLY

Special Board Meeting  
Public Hearing  
on the  
Tentative 2011 Budget  
1869 Opera House, 35 Market Street, Poughkeepsie, New York

Thursday, December 2, 2010

Chairman calls the meeting to order at 7:00 pm

Clerk calls the roll:

PRESENT: 23 Bolner, Borchert, Cooper, Doxsey, Flesland, Goldberg,  
Horn, Horton, Hutchings, Incoronato, Jeter-Jackson, Kelsey,  
Kuffner, MacAvery, Miccio, Rolison, Roman, Sadowski, Jr.,  
Surman, Thomes, Traudt, Tyner, White.

PRESENT, LATE: 0

ABSENT: 2 Forman, Weiss.

QUORUM PRESENT.

Pledge of Allegiance of the Flag.

Clerk read notice of public hearing.

The Chairman declared the Public Hearing open.

**The following individuals spoke on restoring funding to the Arts Council's budget:**

Chris Silva, Executive Director, 1869 Opera House

Joan Henry - Mill Street Loft Outreach Programs

Edgar Rivera-Cash

Tenisha Shotes – Mill Street Loft – Girls in Empowerment

Xi-Xi Whittaker – Mill Street Loft

Benjamin Krevolin, Director, Arts Council

Peter Cascone

**The following individuals spoke in support of the Mid Hudson Civic Center Funding - Kids on Ice Program:**

Anna Doxsey  
Jenny Greenland  
Madchen Knauss  
Paul Lloyd

**The following individuals spoke in favor of restoring Mental Health America and CASA budgets:**

Mary Rich  
Jacki Brownstein  
Judy Lombardi  
Roland Patterson  
Kevin Hazucha  
Elizabeth Willis  
Liza Bove  
Susan Eagan  
Judge DJ Amodeo  
Judge Joan Posner

**The following individuals spoke in support of funding Cornell Cooperative Extension, 4-H Program, Environment Program, Nutrition Program and Green Team Program:**

Linda Keech  
Cornelia Harris – Watershed  
Bob Cohen  
Michele Hicks  
Tim Heuer  
Veronica and Don Shepis  
Stuart Findlay  
Karmen Smallwood

**The following individuals spoke in support of funding for the Human Rights Commission:**

Wesley Lee  
Elouise Maxey  
Thomas Jefferson, Lent Street  
Sakima Green-Brown  
Earl Brown  
Cathy Whittaman  
Frank Jackson  
Kathy Deutermann  
Bill Quinn  
Cynthia Fiore

Diane Norstrom  
La-Joy Bryan  
Anwar Kearney  
Paul Wenver  
Gareth Howard

**The following individuals spoke in support of funding the Mental Hygiene - Methadone Program:**

Adrienne Marcus

**The following individuals spoke in support of funding for the Office of the Aging Friendship Centers:**

Rosemarie Yaszko  
Cindy Lefebvre

**The following individuals spoke in support of funding the Domestic Violence Program:**

Leah Feldman  
Judy Lombardi

**The following individuals spoke in support of funding the Mediation Center:**

Judy Lombardi  
Judge DJ Amodeo  
Judge Joan Posner  
Mary Mulligan-Position in Probation working with Mediation cut

**The following individuals spoke in support of the SPCA:**

Joyce Garrity  
Dan Flaherty  
Gus Kazolias

**The following individuals spoke in support of funding for the Environmental Water Lab in the Department of Health:**

Dick Sewell  
Robert Cicilian  
Sandy Winters

**The following individuals spoke in support of Hudson River Housing funding:**

Gail Webster  
Pat Keller  
Carol Madrid  
Mike Lincoln

**The following individuals spoke in support of Fire Investigation Division – Department of Emergency Response:**

Steve Shultis

**The following individuals spoke in support of Wheels for Work Program:**

Nasarima Foster

Tiera Heill

Desiree Kelly

Debra Goodpaster

Susan McNish

Richard Carlson spoke in favor of a progressive tax

**The following individuals spoke in support of the Assigned Council Program:**

Judge Valentino Sammarco

Judge Joan Posner

Cynthia Kasnai

Paul Callaagy

**The following individuals spoke in support of reinstating the Maintenance Mechanic I to the Airport Budget:**

Jeff Durand

Denise Spens-Gallagher

Anthony Wittek

Stan Ptasiński

**The following individuals spoke in Support of restoring positions in the 2011 Tentative Budget:**

Billy Riccalo, Member, CSEA

James DeWitt, 2<sup>nd</sup> Vice President, CSEA

Liz Piriano, President, Dutchess County Unit CSEA

**The following individuals spoke in support of restoring the Youth Board:**

Susan Hochhauser

There being no one else wishing to speak the Chairman declared the public hearing closed.

Meeting adjourned at 10:45 pm.

# PUBLIC HEARING SIGN-IN SPEAKERS LIST

December 2, 2010

PRINT NAME	ADDRESS AND EMAIL ADDRESS
✓ Chris Silva	Bardavon
✓ MARY RICK	CASA of Dutchess Co. / MHA
✓ Leah Feldman	w/ Kathy Graham 236 Main St Pk NY 12601 / leah@leahfeldman.com
✓ JACKI BROWNSTEIN	173 MANSION AVE POIK MHA CASA EX. Director Mental Health Am
✓ Wesley J. Lee	106 VAN WAGNER RD #6 BAKERSBURG MD Human Rights
✓ Elguise Maxey	Human Rights Com / Sheriff
✓ Thomas Jefferson	Human Rights
✓ Rosemarie Hasejko	D.C. OFA - R. Fishkill site Manager
✓ Cindy Lefebvre	D.C. OFA - site Manager
✓ Anna DOXSEY	skate coach
✓ Jenny GREENLAND	skate
✓ Madchen KNAUSS	Mid Hudson CIVIC CENTER
✓ P. Lody	
S MAUHEW	
T MUSE	
✓ Linda Keech	Clinton Corrows. 4H, Nutrition, GTS, Ag Sv.
✓ Judy Lombardi	City of Poughkeepsie Outreach - Grace Smith
✓ Cornelia Harris	City of Poughkeepsie - watershed Loop EXT. Environment
✓ JAKIMA Green-Brown	City of Poughkeepsie - Human Rights
✓ Earl Brown	Human Rights
✓ Joyce GARRITY	DCSPEA - MHA

Violence  
Dutchess,  
NY. US  
Mental Health Am  
SAFE AT  
RISK - Non-  
profit

# PUBLIC HEARING SIGN-IN SPEAKERS LIST

December 2, 2010

PRINT NAME	ADDRESS AND EMAIL ADDRESS
✓ Daniel Flaherty	S.P.C.A.
✓ Bob Cohen	EMC, conservation adv. 225 Gardner Hollow, Poughkeepsie, NY
✓ <del>Richard Patterson</del>	HVMH Inc. <del>Richard.Patterson@HVMH.org</del> Mental Health Clinics
✓ Kevin Hazucha	HVMH Inc. khazucha@HVMH.org
✓ Elizabeth Willis	HVMH Inc Ewillis@HVMH.org
✓ Liza Bove	" " lbove@HVMH.org
✓ Dick Sewall	97 Bell Rd. Health Water Lab
✓ Steven Farina	230 North Road Poughkeepsie NY 12601 Lexington Center CFR
✓ Gail Webster	313 Mill St Hudson River Housing Poughkeepsie NY 12601
✓ Patricia Kelleher	" Hudson River Housing
✓ Joan Henry	45 Peshing Ave Pkerie NY 12601 Mill St. Loft
✓ Egan Green-Gard	" " " "
✓ TR Shorges	Mill Street Loft 45 Peshing NY
✓ Xi-Xi Whitaker	
✓ Kathy Deetermann	21 Hammerley Ave TR Deetermann@aol.com Human Rights, OFA
✓ <del>Staise Moxey</del>	
✓ Frank Jackson	15 William St Beach NY Veterans
✓ STEVE SHAKTIS	107 Old Rt 52 P.O. Box 116 Stormo US NY Fire Safety Adv. Bd.
✓ Nasarima Foster	160 Wina Plc Apt D. POK NY 12601 wheels for work
✓ Tiera Hill	65 Garden St POK NY 12601 wheels for transp.
✓ DEBBIE KELLEY	P.O. Box 5208 POK. NY 12602 wheels for work
✓ Tony LEO	100 Rochdale Rd Pokeny 12603

# PUBLIC HEARING SIGN-IN SPEAKERS LIST

December 2, 2010

PRINT NAME	ADDRESS AND EMAIL ADDRESS	
<del>Mike Lincalme</del>	<del>HR Stok Housing</del>	
- Deb Goodpaster	Rymph Boulevard Poughkeepsie	Whale For Work / State Reps 75%
- RICH CARLSON	3 BOWDOIN LN WAPP FALLS	Progressive Top
- CAROL MADRID	H.V. Housing	
- Michelle Hicks	4 Rebecca Russell Hill Rd Rhinebeck NY	4-H
- Susan Eagan	32 Old Post Rd Staatsburg NY 12580	Advocate CASA
- Damien J Amodeo	49 Hill and Hollow Rd Hyde Park NY 12538	mediator
- Valentino Sammarco	6 Margaret Dr. Hyde Park N.Y. 12538	Public Defender
- JOAN POSNER	28 Brentwood Dr P.O. Box 12603	mediator center
- Bill Quinn	130 Martin Rd kb22mx@hotmail.com	Human Rights
- Cynthia Fiore	TRT 82 Washington St POK 12601 <del>Director, Tacoma Resource of Ind.</del>	
- Benjamin Krewlin	BKREVLIN@LITMINDHUMAN.ORG	
- TIM HEUER & SISTER MARGO	heuer.timothy@gmail.com margo@springcreekfarm.org	need to specify green Coop. EXT-Teen Green Team
- Le-Joy Bryan	1180 mansion St. lajoy1125@yahoo.com	Human Rights
MS - Robert L. Davidson	Shreen Horizons Farm, Pawling NY 12564 DavidsonBob5@aol.com	
- MARY MULLIGAN	MEDIATION CENTER Dutchess Co NY 12601	POK of PINS 12601-mediator
- Veronica Schepis Domini	Ven 890 no Hill side Rd hippes 12590 267 mi 113 reel	
- Cynthia Kessica	PO Box 105, NY 12601	KessicaW@Yahoo.com
- PETER CASCONI	37 FOLAN ROAD AMENIA, NY 12501	PETER@4-DC.net Arts
- JEFF DURAND	1207 RT 376 WAPP FALLS, NY	JNDURAND@OPTONLINE.NET Mechanic Airport
- Denise Spens-Gallagher	6 Essex Rd. POK NY 12601	DeniseAm61@aol.com Mechanic Airport
- Anthony Wittek	95 Long Pond Rd. Rhinebeck, NY 12572	TheOriginalTCW@hotmail.com
- Diane Horstrom	sign language interpreter	- Human Rights Tacoma Resource

# PUBLIC HEARING SIGN-IN SPEAKERS LIST

December 2, 2010

PRINT NAME	ADDRESS AND EMAIL ADDRESS
✓ Stan Ptasienski	1 Cobey terrace <sup>Airport Health</sup> Poughkeepsie 12601 <sup>Sardog1@yahoo.com</sup>
✓ GUS FAZOLIAS	47 NOXON STREET PO K N.Y.
✓ Robert Cicillon <sup>Sandy Winter</sup>	2 <sup>North</sup> <sup>Health Dept</sup>
✓ Stuart Findlay	Cary Inst. Findlay SA <sup>Coop. Ext. Org</sup>
NS	DAVE PETROVITS 27 COMMERCE ST.
✓ PAUL CULLAGY	13 WESTVIEW TERRACE PO K <sup>Public De Sender</sup>
<del>42 Pennwood</del>	<del></del> <sup>calgag1@yahoo.com</sup>
✓ Billy Riccard	10 Deacon ST UTA CSEA
Aladdin H. Metwally	86 Rhobella Dr Pough 12603 <sup>almetwally@hotmail.com</sup>
NS	Angeline Mollica 53 A Kindale Rd Pawling
NS	Cheryl Mollica 53 A Kindale Rd Pawling
NS	Arianna Saldone 26 Spruce St Pawling
NS	Susie Wong 26 Spruce St Pawling
<del>Carota Madrid</del>	<del>40 Manrose ave Poughk. site</del>
NS	Coul Hyde 29 No Hamilton St
NS	Michael Gifford 29 No Hamilton St Pough
NS	Brenda Whitson 29 No Hamilton St. Pok.
NS	Michael Aiter 29 N. Hamilton Pok
✓ Anwar Kearney	29 S. Cherry, Pok <sup>Human Rights</sup>
<del>Nancy Vidrio</del>	<del>29 N. Hamilton St Pough</del>











# The Poughkeepsie Farm Project

## *Connecting Food, Farm and Community*

December 1, 2010

Dear Dutchess County Legislature,

First of all, I appreciate the challenge that you are facing in allocating our county resources during this budget cycle. At the same time, I am writing to ask you to keep in the forefront of your mind the needs and constraints of Dutchess County residents whose life situations are the most difficult—those with too many challenges, too limited a range choices and too few opportunities, those who look to our not-for-profits for support in getting the information and services that they need.

Specifically, I am writing on behalf of Cornell Cooperative Extension Dutchess County. County funding leverages significant external funding that Cornell has secured to provide programs that impact many lives. If Cornell's programs and services are diminished and/or eliminated, the effect will be far-reaching and negative.

The Poughkeepsie Farm Project, like many non-profit organizations, implements programs collaboratively. In some cases, collaboration increases efficiency. In other cases, the goals of a program cannot be met without having community partners to work with. The interactions and collaborations we have across several Cornell program areas extend the reach and effectiveness of our efforts to build a just and sustainable food system, whether we are:

- Benefitting from Cornell's representation on our collaborative efforts to create a plan for a hunger-free community, starting with a baseline survey to document the issues with food access
- Leveraging the community presence of Cornell's nutrition educators who inform residents of our food accessibility programs, including using public benefits at the farmers' market or securing a season-long share of farm fresh produce that is subsidized (through private donations) for low-income families
- Sharing information with the many partners of Cornell's Nutrition Advisory Committee to make important county programs more effective and non-duplicative
- Providing farm-based education to Cornell's Green Teen urban youth, whose experiences provide them with a positive outlet and give the knowledge and skills to make healthy eating choices and to develop into productive adults
- Receiving technical agricultural advice or accessing a repository of information about farming in Dutchess County from Cornell's agriculture program
- Relying on the skills of Cornell-trained Master Gardener volunteers

The list above details some of the potential direct impacts of funding cuts to the work of the Poughkeepsie Farm Project. It doesn't list the ripple effect of how too many households, families and individuals would be impacted. It is these people – residents of Dutchess County whose quality of life, choices and opportunities will be negatively affected – that you should consider the most as you work with your colleagues to make difficult decisions about how to allocate our tax resources. I, for one, would be happy to pay more in taxes – for example, sacrifice eating a couple of meals out – for the sake of my fellow residents and the collective good of our county.

Best regards,  
Susan Grove  
Executive Director

### BOARD OF DIRECTORS 2010

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*Assistant Farm Manager*  
Steve Hopkins  
*Market Manager*  
Jamie Levato  
*Education Manager*

**The  
Poughkeepsie  
Farm Project**

**P.O. Box 3143  
Poughkeepsie,  
NY 12603**

Tel: (845) 473-1415

info@farmproject.org  
www.farmproject.org

Poughkeepsie City School District  
**George W. Krieger Elementary School**

265 Hooker Avenue  
Poughkeepsie, New York 12603  
(845) 451-4660

**Salvatore Letterii, Principal**

11/29/10

To Whom It May Concern:

I am a third grade teacher at Krieger Elementary School in the Poughkeepsie City School District. I have worked with the Cornell Cooperative Extension Nutrition Program [CCENP] for the last five years. This program is a valuable asset to our inner city students. The children have learned great lessons that included reading labels, making healthy choices, and understanding the food pyramid to name a few. I am always delighted to see my children reading the labels during snack time and comparing them to each others. Once the program starts, I notice that the children start bringing in healthier snack choices such as fruit.

Working with the CCENP educators it is easy to see that they love working with children and put many hours into preparing their engaging lessons so that they are age appropriate, educational, and fun. My students eagerly look forward to their weekly lessons and anticipate what they will learn about each week.

This program is so valuable because many of our children may never otherwise receive the nutritional education they need to understand why nutrition is important to their lives. It is my opinion that early education of our students is imperative to reducing obesity and other nutrition issues in our country. To cut this program would be detrimental to the many students that benefit from such programs that explain and inform our children at an early age. Please reconsider cutting this program and allowing these fine people and their organization to continue to do what they do best... educate our children on a very important topic.

Sincerely,  
Sue Brudnak

**MY NAME IS CARL RENNIA AND I BELONG TO THE EASTERN DUTCHESS CHAPTER OF RELATIVES AS PARENTS PROGRAM, KNOW AS RAPP. THIS PROGRAM IS RUNNED UNDER THE CORNELL COOPERTATIVE EXTENSION OF DUTCHESS COUNTY. FEW INDIVIDUALS CAN COPE ALONE WITH THE MANY DEMANDS PLACED UPON THEM AS A CAREGIVER. EVEN THE STRONGEST PERSON NEEDS THE SUPPORT OF OTHERS DURING STRESSFUL TIMES. IN MY CASE I AM RASING 2 GRANDCHILDREN AND IN MY LOCAL CHAPTER THE AVERAGE CAREGIVER HAS 2 GRANDCHILDREN TO RAISE DUE TO SURCOMESTANDES WHICH MAY BE DRUG OR ALCHOL ADDICTION, PRISON OR EVEN ABANDAMENT. IN MOST CASES CHILDREN OF CERTAIN SURCOMESTANDES ARE PUT INTO FOSTER CARE AND CHILDREN ARE SEPERATED FROM THEIR FAMILY. BUT WITH RELATIVES TAKING THE BURDEN AND COST FACTOR AWAY FROM THE STATE ADD'S A SENSE OF FAMILY UNIT WITH EACH CHILD.**

**HAVING A SUPPORT GROUP AS RAPP HELPS US CAREGIVERS A CHANCE TO LEARN ABOUT PROGRAMS TO HELP US OUT IN OUR CARE FOR THESE CHILDREN. TO DATE WE HAVE FORMED 3 RAPP CHAPTERS IN DUTCHESS COUNTY WITH OVER 150 MEMBERS AND STILL GROWING. THESE LOCAL CHAPTERS HAVE BEEN A MAJOR HELP IN OUR LIVES BY PROVIDING SO MANY SERVICES.**

**ONE OF THE SERVICES THAT IS PROVIDED IS THE RAPP YOUTH GROUP- WHICH PROVIDES EDUCATIONAL ACTIVITES THAT PROMOTE POSITIVE PEER AND FAMILY RELATONSHIPS IN A FUN AND FRIENDLY ENVIRONMENT.**

**ALONG WITH OUR MONTLY MEETINGS WE HAVE EDUCATIONAL WORKSHOPS THAT FOCUSES ON DIFFERENT PRINCIPLES OF PARENTING. THE GROUPS ARE ALSO INFORMED OF ALL THE RESOURCES OUT THERE TO HELP US IN AREAS OF NEED EVEN THROUGH GUEST SPEAKERS.**

**INFORMATION AND PROGRAMS DIRECTED TO THE RAPP PROGRAM COULD NOT BE POSSIABLE WITHOUT CORNELL**

**COOPERATIVE EXTENSION AND OUR RELATIVES AS PARENT PROGRAM COORDINATOR NINA DOYLE AND HER STAFF. THESE EDUCATORS HAVE BECOME OUR LIFE LINE TO UNDERSTANDING MANY ISSUES WE FACE AS BEING KINSHIP CAREGIVERS. THEY WORK IN GETTING GRANTS SO WE CAN GO PLACES THAT NORMALLY THE CAREGIVER CAN ONLY DREAM OF. WE WERE BLESSED THIS YEAR WITH WONDERFUL TRIPS AND THE SENSE OF FAMILY THROUGHOUT THE YEAR.**

**ONE THING THAT IS SAID OFTEN AMONG THE RELATIVE CAREGIVERS IS THAT WHEN THE CHILDREN ARE ALL TOGETHER NO ONE IS DIFFERENT BECAUSE OF A LACK OF A PARENT IN THEIR LIVES.**

**SO WITH THAT NOTE I AM ASKING THE LEGISLATORS OF DUTCHESS COUNTY TO CONSIDER NOT CUTTING THE RELATIVES AS PARENTS PROGRAM. WE NEED THE CORNELL COOPERATIVE EXTENSION IN OUR AREA. IT HELPS WITH OUR YOUTH, INDIVIDUALS AND FAMILIES IN OUR COMMUNITIES HELP THEMSELVES. THANK YOU FOR YOUR TIME.**

*Carl Renna*

CARL RENNIA

459 OLD RT 22

AMENIA, NY 12501

(845) 373-8602



# FROM THE "ALBANY WATCH" BLOG AT POUGHKEEPSIEJOURNAL.COM

State Education Commissioner David Steiner announced Monday that he has granted a waiver so publishing executive Cathie Black can take over as chancellor of the New York City school system. New York City Mayor Michael Bloomberg nominated her, but he needed a state waiver because Black does not have all the education and experience required under state law to serve in such a position.

Black, chairwoman of the board of Hearst Magazines, will replace outgoing Chancellor Joel Klein.

Want to read about the latest goings-on in Albany? Go to the "Albany Watch" blog on the Poughkeepsie Journal Web site, [www.poughkeepsiejournal.com](http://www.poughkeepsiejournal.com), and click on the blogs-link. "Albany Watch" is a behind-the-scenes look at state government and politics from the capital bureau of Gannett News Service.

This mean that in addition to increased taxes and the elimination of garbage service, you are going to fine us when others litter on our property? The best way to increase tax rolls in the City of Poughkeepsie is to promote a clean, safe, business-friendly environment that will encourage development. The short-term effect, reducing this line on the budget, will create the long-term effect of being anti-artist, anti-business, anti-investment and anti-tenant. The

proposed \$400,000 cuts will result in millions in revenue lost to this ill-conceived proposition.

**Donna Levinson**  
Poughkeepsie

## Not-for-profits vital to our communities

As former Dutchess County legislators, we were disturbed to learn of the county executive's severely reduced funding to not-for-profit agen-

cies in his proposed 2011 budget. We were alarmed to read a letter in your newspaper from Paul Rinker, ("Kudos to Steinhuis for slimmer budget," Nov. 12).

Mr. Rinker and others need to know that salaries for employees in the not-for-profit world are far lower than those in the private sector, and the agencies in question perform very necessary functions that would be far more expensive to taxpayers were they incorporated into the government.

In an economic downturn, there is an increased need for homeless shelters, mental health services, mediation and an improved quality of life, which is now provided by the Dutchess County Arts Council.

We strongly urge the Dutchess County Legislature to restore some, if not all, funding to the contract agencies, which make life viable and worth living in Dutchess County.

**Colette M. Lafuente**  
Longboat Key, Fla.  
**Kip Bleakley O'Neill**  
Poughkeepsie



mixed/no effect  
shows most see  
Pentagon survey

# Report: Gay

**USA TODAY**  
[www.usatoday.com](http://www.usatoday.com)

**Dutchess County Legislature Board Meeting**  
**Thursday, December 3, 2010 @ 7:00 pm**

I'm Linda Keech, the Executive Director for Dutchess County's Cooperative Extension. With me tonight is our Board President, Laurie Rich from Rhinebeck. On behalf of our Board, thank-you once more for this opportunity.

Everything we do is in strict compliance with New York State Law Section 224 that states: "Cooperative extension work in a county may consist of programs in the fields of agriculture, home economics, 4-H and community betterment." As a subordinate **governmental** 501C3 agency, our funding is **legally** dependent upon County appropriated dollars.

We THANK the Budget, Finance and Personnel Committee for their hard work and for the three Amendments proposing to restore funds to 49%.

The **Good News** is that these amendments will:

- Allow the continuation of 4-H through staff and program restructuring.
- Provide some of the much needed match dollars for nutrition programming and additional direct services to residents.
- Allow the continuation of GIS programs and services.
- Provide minimal production agriculture services.

You've previously heard what the 84% County Executive's proposed budget would mean. A 51% - \$474,779 Reduction will mean less drastic impacts . but **significant** none the less. – The **Bad News** is:

- 12 positions will be lost resulting in eliminated and reduced programs and services for your Dutchess County residents and communities. A significant change from what you know today.

You've heard from many of our constituents these past weeks – and I'd like to recognize many more who have come in support of CCEDC tonight and **ASK THEM TO STAND UP** while I finish speaking.

They are here because they value what CCEDC offers and provides.

Whether it's our primary prevention youth programs for Green Teens and 4-Hers who are our future workforce, community and political leaders; - -

Our diagnostics – trainings - and research for farmers whose small family businesses are critical to our economy, local food supplies and our open spaces; - -

Our nutrition and financial management education for Families and individuals who are striving to make healthy choices and struggle with their own limited resources; - -

The tools and resources utilized by Dutchess County municipalities and organizations to make more informed and collaborative decisions regarding land use, environmental issues and our natural resources.

These are your Dutchess County residents and taxpayers. These are who we serve.

And in respect for our legislators and others here tonight, knowing that some of our supporters may have planned to speak, please consider handing in your written comments to me, or someone else, to pass on, in lieu of speaking.

To quote Edwin Markham “Choices are the hinges of destiny.”

Your legislative decisions shape our choices and destiny. We **are** prepared to make difficult choices, however - we also ask you to please consider the Budget Committee's proposed amendments and anything else that you can. Our choices hinge on your decisions next week and later in December. We recognize you have not 1, but hundreds of interrelated and complex decisions in front of you. THANK YOU for your consideration.



**Dutchess County**  
**Environmental Management Council**

Farm and Home Center

2715 Route 44, Suite 2

(845) 677-5253  
(845) 677-0708 (fax)  
www.dcemc.org

Millbrook, NY 12545

To: Dutchess County Legislature

My name is Bob Cohen and I am speaking on behalf of the Dutchess County Environmental Management Committee and the Conservation Advisory Council's for the 21 towns in Dutchess County. I am the co-chair of the EMC, and a member of the Beekman CAC. Working with the team from the Cornell Cooperative Extension of Dutchess County, the EMC has achieved significant accomplishments that would not have been possible without a joint team effort.

Some examples of these accomplishments are:

- The recent award winning Natural Resource Inventory update
- The prescription drug disposal program
- The recyclable shopping bag program
- The bottle recycle programs at local schools
- Reports regarding the Mile a Minute weed, Lyme disease, and flooding of our streams.

None of these accomplishments would have been possible without partnering with the Cornell Extension staff. Loss of their support for the EMC will severely impair the EMC's ability to perform our mission.

In addition, the Cooperative Extension's staff hosted many programs throughout the year to provide skills and information to CACs, municipal officials and the public. These programs provided valuable information for many different topics. For example, as a member of the Beekman CAC, I used these skills to evaluate potential environmental impacts of proposed development projects in the Town of Beekman. The evaluations were presented to the Beekman Planning Board and used in deciding the number of houses they should permit and whether further environmental studies would be required. Loss of the educational programs will, in the long run, increase the costs to Dutchess County taxpayers.

The Cooperative Extension is also doing very important outreach to help manage water quality and quantity issues in Dutchess County. The recent pattern of rain and drought is causing cycles of flooding and drying up of wells that have a severe economic impact in the County. The Cooperative Extension is helping towns plan methods to mitigate this affect and has educated residents on proper land use techniques. The grants that are funding this effort in Dutchess County require matching county dollars that we will lose if funding is not restored for this Cooperative Extension program.

The Dutchess County investment in the Cooperative Extension has a very worthwhile return and I strongly request that the 2010 budget be reinstated for 2011.

Thank you for your consideration

*The programs provided by this agency are partially funded by moneys received from the County of Dutchess.*



Christian F Rohrbach  
191 Overlook Rd  
Poughkeepsie, NY 12603  
December 2, 2010

Robert Rolison  
Chairman of the Legislature  
Dutchess County Legislature

Dear Chairman Rolison:

I am writing to ask you to support increasing the funding for the environment and energy programs of Cornell Cooperative Extension of Dutchess County.

I am the LaGrange citizen representative on the Wappinger Creek Intermunicipal Council (WIC) and a member of the Conservation Advisory Council (CAC) for the Town of LaGrange.

The WIC provides an important link between the stakeholder communities that make up the Wappinger Creek Watershed. The problems of one community can directly affect all other communities in the watershed. A county-wide agency like CCE which carries out research projects, such as the Septic Soil Survey measuring the effect of septic density on groundwater quality and Stream Temperature Survey measuring the health of the watershed environment, provides a vital service. The coordination and support that the CCE provides to these volunteer committees is the linchpin that keeps them running.

The CACs are supported by, among other things, important and changing geographic information systems (GIS) data from CCE that is used every month to evaluate the impact of development projects on the community. This data identifies location and density of endangered species, wetland buffers, soil composition and other important information. In addition, threat advisories on environmental issues, such as Mile A Minute vine, Emerald Ash Borer, and Asian Longhorn Beetle, are essential to adopting timely and effective community action plans.

The investment in retaining these important services is small. If we fail to do so, the cost in our future is much larger.

Thank you for your support.

Sincerely,

A handwritten signature in black ink, appearing to read "Christian Rohrbach". The signature is fluid and cursive, with a large initial "C" and "R".

Christian F. Rohrbach

Dear Dutchess County Legislature,

My name is Will Jobs and I work for the Vassar College Environmental Research Institute. However, I grew up in Wappingers Falls and have lived in Dutchess County my entire life. Living in Dutchess County, I came to cherish the beauty of our landscape, the quality of our natural resources, and especially the pristine water bodies our county is fortunate enough to encompass. As I grew up, I came to appreciate any and all of the education offered to me about my local environment. From swimming, to fishing, to boating, to hiking, to running and more, I enjoyed the outdoors of the Hudson Valley, but appreciated them more so when I came to know more about the natural processes at work and how human impact them.

This is where things like the Cornell Cooperative Extension of Dutchess County Environment and Energy Program come in. I knew growing up that there were many volunteer organizations in the area, and that there were frequent stream cleanups and film screenings and educational opportunities to be found throughout Dutchess County, but until I got my job with the Environmental Research Institute, I never understood who it was the coordinated all of this. Cornell Cooperative Extension does a massive job orchestrating large-scale events like Dutchess Watershed Awareness Month, which, this past year, incorporated over 40 events (drawing near a thousand people in the month of July) ranging from hikes to cleanups to kayaking, and more. They also organized the hugely successful rainbarrel workshops, wherein citizens pay a small fee and get provided with all of the materials as well as instruction to build a rainbarrel they can take home. To illustrate the success of just these workshops, when we opened registration for all five of our rainbarrel workshops of July, registration was filled within three days, and we ended up with a waiting list of about 75 people. Clearly the interest is there.

Without Cornell Cooperative Extension Dutchess County's Environment and Energy Program, none of this would be possible. Dutchess County residents appreciate their local area and enjoy learning more about it. Dutchess County prominently touts working for the environment (which is one reason it was decided to use L.E.D. lights on the Walkway-over-the-Hudson, for instance). Volunteering, which is known to both build greater camaraderie and connection to one's community, as well as improve it by virtue of working to restore it, would be more difficult without the Environment and Energy Program, as large-scale efforts would be harder to organize without a central-body like this program.

For all of these reasons and more, I ask that you *please* restore level funding for the Environment and Energy Program at Cornell Cooperative Extension Dutchess County.

Thank you very much for your time and consideration,

Will Jobs

Environmental quality is something Dutchess County always boasts of and that residents prize. Water quality, habitat richness, aesthetic quality, and other environmental amenities are good for our communities, our kids, and our property values. If they're good for property values and community stability, then they're good for tax revenue in the county. There are few parts of the county budget that support environmental quality, and there are many parts that can undermine environmental quality. Cornell Cooperative Extension uses county funding efficiently to support the amenities we prize. They support and empower community groups. They maintain and provide data with which we can monitor environmental quality. They provide linkages among community groups, the research community, and local government. Without Cornell Cooperative Extension, who would serve these functions, and who would aid county residents in safeguarding the public goods that make this a good place to live?

As an academic, I'm fully scheduled most of the time (including this evening). I often don't have time to share what I know about the county with residents who could benefit from more, more current, knowledge of the local environment. The CCEDC staff provide this knowledge support to the community. I'm grateful that they are here, and I think losing them would cause lasting harm to our abilities to understand and to safeguard Dutchess County's environmental resources.

Thank you,

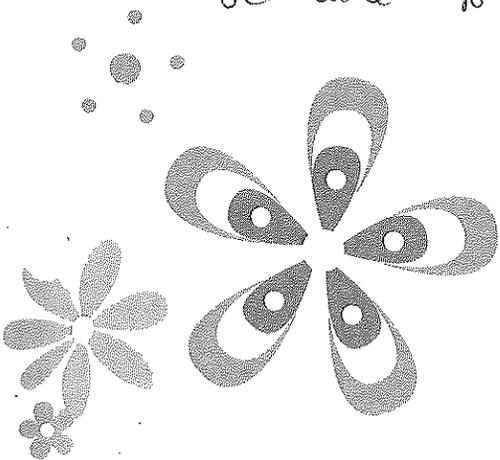
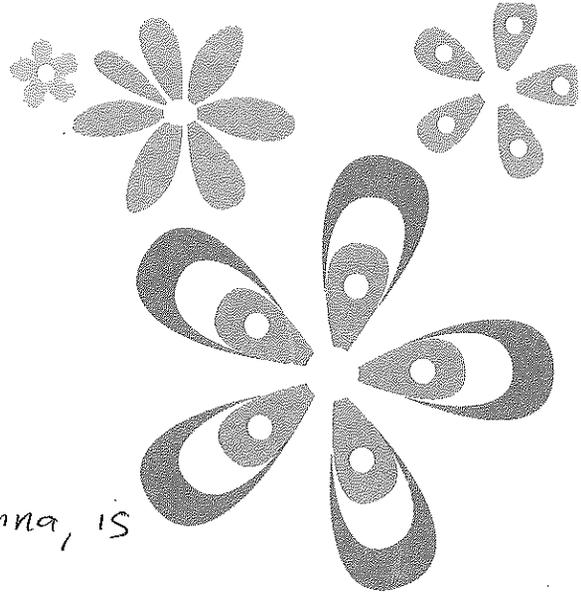
Mary Ann Cunningham  
Department of Earth Science and Geography  
Vassar College

To Whom it May Concern,

My name is Jennifer Dinsmore. My daughter Anna, is a new Cloverbud. She is learning to ride and I love the opportunity she will get learning about horses with her peers. I also think having the chance to do a presentation in March is wonderful. It will build her confidence and speaking skills. I believe, in this day and age, many children do not have the responsibility of thinking for themselves; "outside the box" so to speak. I think 4-H gives children mature chances. I ask that you please keep funding for this program so my daughter will be able to progress in 4-H.

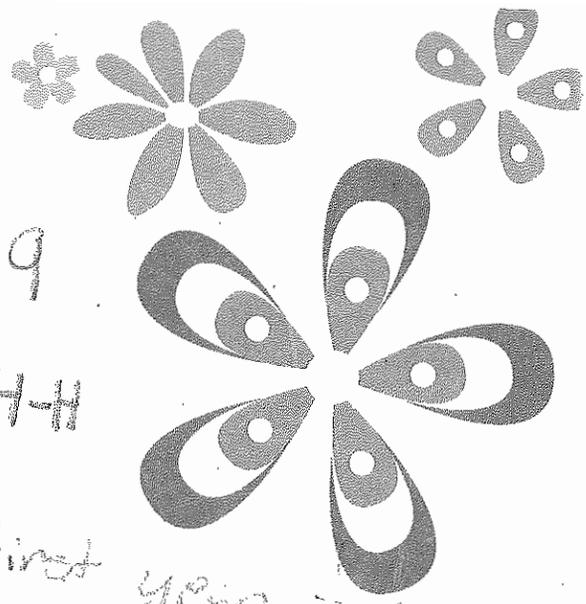
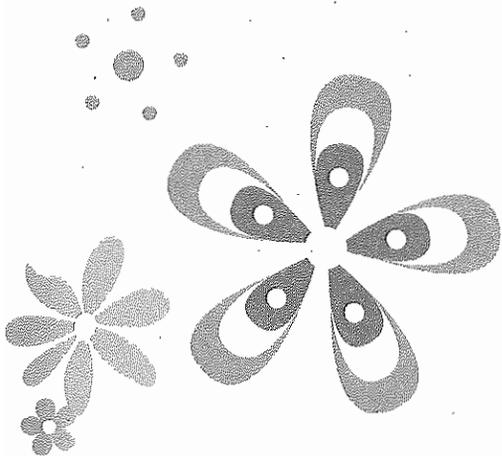
Sincerely,

Jennifer Dinsmore  
Mother of Anna, Cloverbud, Allstudies  
Dutchess County.



Hi my name is  
Angelina Mollica and I'm 9  
years old, I have been in 4-H  
for 1 year, it was my first year. I  
learned so much in 4-H and I want to  
learn more in 4-H. If 4-H was taken  
away from me I would not be  
able to learn more about my horse  
and I want to be able to learn more  
and I want to ride. I'm in All-Strides horse club  
I hope 4-H keeps going on.

Sincerely,  
Angelina  
Mollica



To who this may concern,

I believe 4-h should not be discontinued because

4-H is a good club to learn about new things you never knew.

4-h makes learning fun as you share the same interest with the other kids in the group. Without 4-h I would not of known

all I do today. Also, now I know

things about my horse like how to take better care of them. Thanks to 4h I

improved my riding. IF there was know

4-h I, would not of improved my riding.

As you can see please don't discontinue

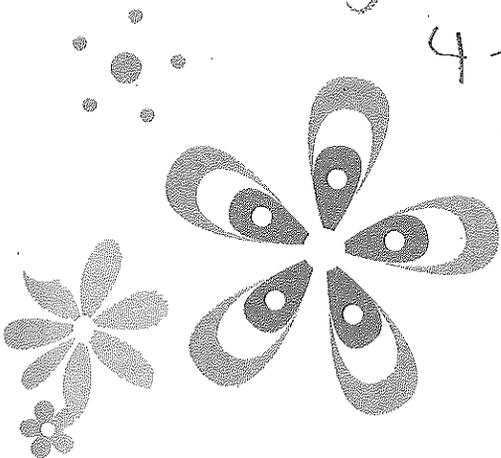
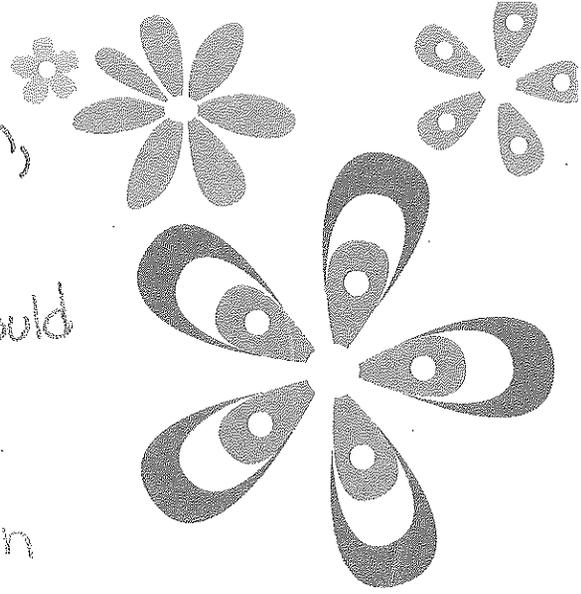
4-h because without 4-h

I wouldn't of known what I

know today.

Thanks for your time

Jessica Schneider



11/13/10

To whom this may concern

My name is Christian Mollica, I am 11 yrs. old. I just joined 4-H and im excited to learn everything that I can about goats. My brother ~~Cross~~ and I are in the same group. Our 4H group is a good way to learn about the goats we are going to be getting. If 4H is shut down we will not know as much as we need to for the arrival of the goats.

11/13/10

To whom this may Concern

My name is Cross Mollica  
I am 5 years old and I'm a Cloverbud.  
I just joined 4H and I'm excited  
to learn all that I can about goats.  
My brother Christian and I are in  
the same 4H Club together. I  
have made alot of new friends. I  
Like going to the meetings and  
learning about goats. I cant wait  
to get my own goat and take it  
to fair. My mom drives a long  
way to go to our meetings.

Hello my name is Cheryl  
Mollica and I am the mother of  
Cross mollica. I have seen a wonderful  
change in my son at our 4H meetings.  
He is excited to go and is starting  
to really open up. I personally think  
this is such a positive experience for  
my children, the knowledge and the  
hands on experience I dont think  
they could obtain through any other  
program. I hope for their sakes  
and all the other children in 4H  
that they will continue to be successful.

Dear,

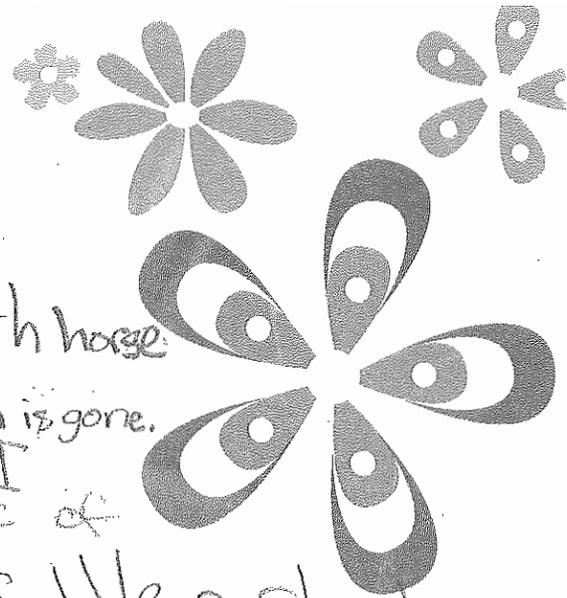
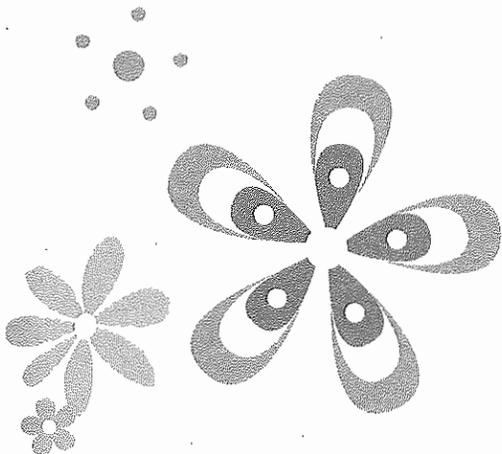
Hi my name is Gracie  
Eichinger I am 16 years old,  
I am a member of Allstrides

4H. 4H has taught many  
things such as making friends,  
learning about horses ect. If  
4H was taken away from  
my life I would not have  
learned all these things I  
have listed above, I look  
forward to learning  
more in the future if  
you allow to be a future

Sincerely,  
Gracie

I am a part of All Strides 4-h horse club. I will be very disappointed if 4-h is gone. I have learned a lot about horses. I learned about the body parts of the horse. The foot, the saddle part and much more. I met lots of people that have the same interests as me. I love 4-H!

from,  
Victoria Vitolo  
Victoria Vitolo



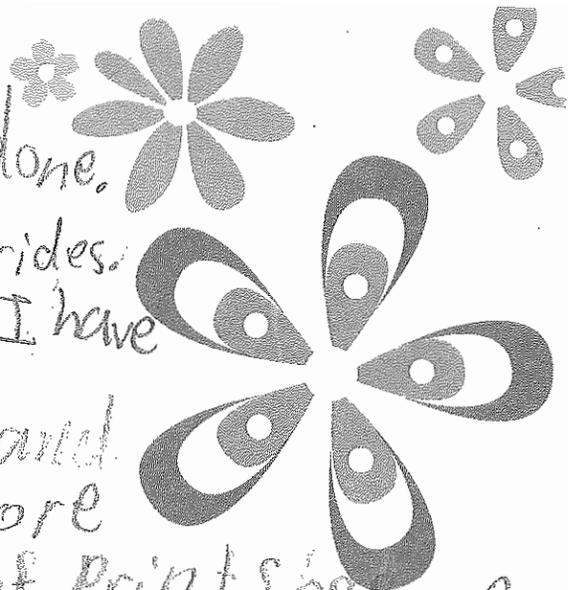
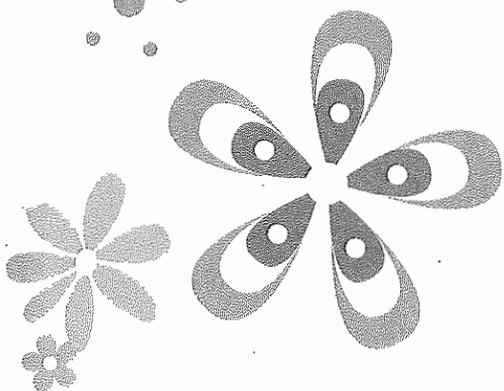
My name is Arianna Scialdone.

I'm 9 years old and a member of All Strides.  
I'm the treasurer in All Strides. I have

been in 4-H for four years and I loved it! I loved learning more about my horse. I was in Hoof Prints before All Strides. My riding skills have improved and I learned more to horses than I ever thought. Such as what is in a good horse and a good rider. This year I will be doing cross rails and I'm so excited to do so. 4-H is such a big part of my life so is horseback riding so I want to do 4-H for a long time to come.

Sincerely,

Arianna Scialdone



November 20, 2010

To Whom it may concern,

I am writing in concern regarding the 2011 budget effecting Cornell Cooperative Extension of Dutchess County. I am in my second year of volunteering as a 4H leader, also my daughter is in her 4<sup>th</sup> year of being a 4H member in the Horse Program. I have grown up in 4H myself, ten years in a horse program in Westchester County. I learned a tremendous amount in those years about horses and continued it on to successful career with horses. I have sadly seen the cut of the program in Westchester County leading to very little 4H for the children of Westchester. I would hate to see the same happen in Dutchess County.

Every year we prepare and look forward to the projects leading us up to the Dutchess County Fair. Everyone I know looks forward to the 4H animals, showing and of course the snack bar. The fair wouldn't be the same with 4H not being a huge part of the fair. Our 4H club really focuses on learning through doing, we volunteer, help other local charities and as a group we are learning and growing together. I have always found the 4H program a well rounded program that prepares our children for living a better life and the challenges that they will face in college.

I am a small business owner in Dutchess County, volunteering as a 4H leader has been a highlight for me and my fellow club leaders and of course our great group of children in our club. I would hate to see what has happened to Westchester happen to Dutchess. My fondest childhood memories have been with 4H and the Grange Fair. As an adult I do go back to the fair it is just not the same. Please do not let that happen to Dutchess County.

Regards,



Susie Wong

AllStrides 4H

Dutchess Horse & Rider

December 2, 2010

Don Jiskra  
15 Dodge Road  
Pawling, NY 12564  
(845) 855-7357

Dutchess County Legislature  
Poughkeepsie, NY

Honorable Legislators:

I am writing to you as a tax payer and voter of Dutchess County to ask that you restore the funding for Cornell Cooperative Extension Service Dutchess County (CCEDC) to the 2010 level. In particular, my comments apply to the Environmental and Energy Programs (EEP).

I am by nature wary of the effectiveness of government sponsored programs. However, I firmly believe that it is the proper role of local government to be a steward of local natural resources. While protecting the environment is a worthy end in itself, the benefits of doing so extend to our local economy and quality of life. The Dutchess County government is a key participant in protecting the valuable natural environment within its borders. Particularly here in Pawling, the draw for purchasing property and homes is largely driven by the beauty of our open spaces. Throughout the County there are innumerable recreational activities tied to the quality of our water, views, and biodiversity. Degradation of the environmental quality in Dutchess County will lead directly to reduced demand for housing and tourism.

I serve as the Conservation Chair of the MidHudson Chapter of Trout Unlimited (TU). I am also active with the Pawling Conservation Advisory Board. Both TU and the Pawling CAB have benefited greatly in the recent past from support provided by the CCEDC EEP. CCEDC EEP is the single most effective local organization in providing information and coordinating science based work related to protecting the environment of Dutchess County.

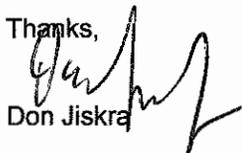
In 2010 TU provided volunteers and funding for a CCEDC EEP led study of the tributaries of Wappingers Creek. TU will use the findings of this study to focus our conservation efforts in the coming years. This is the first strategic study of its kind for us. We plan to use the methods taught to us by the CCEDC Environmental Education, Carolyn Klocker, to conduct other such studies in the other Dutchess Watersheds. Carolyn has also spoken to our membership about the Dutchess watersheds, she gave us a great presentation that was very well received. She also gave a presentation at our annual fundraiser that will help us grow our Stewardship Fund. Losing Carolyn's position due to funding cuts will have a negative impact on our ability to carry out our mission of protecting Dutchess County cold water habitat.

The Pawling CAB benefits from the CCEDC EEP in several valuable ways. Promoting watershed awareness is a key goal of the CAB. The Creek Week watershed awareness programs organized by Carolyn are in perfect alignment with the CAB goals and were a resounding success. All the activities were very well attended here in Pawling the last two summers. EEP helped us educate the local community about the value of protecting our local streams and conserving water. Watching our local children get excited about clean water bugs under a microscope, seeing new rain barrels connected to homes: these things would not have been possible without the work of CCEDC EEP. Last month I attended the Watershed Forum organized by Carolyn Klocker at the CCEDC Farm and Home Center. For the first time I am aware of, the County's CACs got together to discuss challenges and opportunities related to protecting their local watersheds. This forum promises to be extremely valuable to all the CACs going forward, but it can not go forward without continuing the County funding of CCEDC at 2010 levels.

Please do the right thing for our County and restore the funding for CCEDC!

Thanks,

Don Jiskra





## HUDSON VALLEY MENTAL HEALTH, INC.

Kevin M. Hazucha, LCSW-R, President

- BEACON CLINIC  
223 Main Street  
Beacon, New York  
12508-2770  
845/838-4900  
Fax: 845/838-4915
  
- EASTERN DUTCHESS  
CLINIC  
7 Market Street  
Dover Plains, New York  
12522-5136  
845/877-4100  
Fax: 845/877-4112
  
- MILLBROOK CLINIC  
131 County House Road  
Millbrook, New York  
12545-6148  
845/677-4050  
Fax: 845/677-4056
  
- MAIN OFFICE
- POUGHKEEPSIE CLINIC  
230 North Road  
Poughkeepsie, New York  
12601-1386  
845/486-2703  
TTY: 845/486-2767  
Fax: 845/486-2865
  
- RHINEBECK CLINIC  
6529 Springbrook Avenue  
Rhinebeck, New York  
12572-3709  
845/876-2006  
Fax: 845/876-5641

December 2, 2010

Mr. Robert Rolison  
Chairman, Dutchess County Legislature  
22 Market Street  
Poughkeepsie, NY 12601

### Presentation to the Legislature

Good evening and thank you for the opportunity to address the Dutchess County Legislature at this hearing. I am here tonight to request that you take the proper action and restore the proposed cut of \$100,000 to the 2011 contract that Hudson Valley Mental Health Inc (HVMH) has with Dutchess County. Please be reminded that our contract has already been reduced by more than \$200,000. The additional proposed cut makes no fiscal sense and it would be irresponsible and harmful to Dutchess County residents.

HVMH provides crucial outpatient mental health treatment services to more than 4000 individuals annually at our five clinics spread throughout the County. We are the public face of outpatient mental health clinic services in Dutchess County. Our service offerings include direct face to face individual sessions with licensed professionals including social workers, nurse practitioners and psychiatrists. These programs had previously been operated by Dutchess County. We are providing the services at roughly 2/3 of the cost that the County had incurred which is producing significant savings for taxpayers. HVMH provides quality services without a wait list and regardless of an individual's ability to pay. However, we require County assistance in the form of deficit funding in meeting the mandate for services. Our program offerings are cost effective as they divert from much more costly alternatives such as psychiatric hospitalizations and incarceration.

The proposed cut to our contract would result in a reduction in our much needed services. Our clients are already beset by myriad serious mental health problems only made worse by the poor condition of the economy and the resulting layoffs and added stress to their compromised support systems. Individuals who are unable to receive our treatment are likely to engage in behavior that is harmful to themselves and others in the community. It is frankly grossly irresponsible to create a system that denies treatment to our vulnerable population. Please do the right thing and restore the funding.

Sincerely,

  
Kevin M. Hazucha, LCSW-R President HVMH

HUDSON VALLEY MENTAL HEALTH, INC (HVMH)

**FACT SHEET**

- **Hudson Valley Mental Health Inc (HVMH) is a private non profit organization. It operates five clinics in Dutchess County.**
- **Clinics are located in Poughkeepsie, Beacon, Dover, Rhinebeck and Millbrook.**
- **All clinics are licensed by the New York State Office of Mental Health (OMH) as Article 31 outpatient clinics.**
- **Revenue is generated strictly through billing for services provided. Deficit funding assistance is provided by Dutchess County.**
- **HVMH provides approximately 38,000 units of service (ie visits) annually. HVMH treats over 4,000 individuals during the course of a year.**

**Mission:**

**Hudson Valley Mental Health Inc (HVMH) provides clinical outpatient mental health services to residents of Dutchess County. Services provided are accessible, cost effective, recipient oriented and dedicated to quality improvement.**

**Programs/Activities:**

**Treatment service offerings include:**

- **Assessment**
- **Individual Therapy**
- **Group Therapy**
- **Psychiatric Evaluation**
- **Medication/Medication Management**
- **Services in Spanish are offered at the Beacon and Poughkeepsie sites, services in American Sign Language are also offered across all sites.**

**Staff:**

- **HVMH staff of 70 includes Psychiatrists, Licensed Social Workers, Nurse Practitioners and Support Staff.**

**All individuals receiving treatment at HVMH are diagnosed with serious mental illness and many have a concomitant substance abuse disorder. Typically a client of HVMH is provided individual and/or group therapy sessions by a licensed Social Worker and is followed by the prescriber (Psychiatrist and/or Nurse Practitioner) for psychiatric medication and medication management. Each client has an individualized service plan which is reviewed by the treatment team.**



# LEXINGTON CENTER FOR RECOVERY, INC.

*Treating People with Alcoholism and Drug Dependency Since 1982*

SERVING DUTCHESS AND WESTCHESTER COUNTIES

[www.lexingtonctr.org](http://www.lexingtonctr.org)

## **AGENCY HEADQUARTERS**

116 Radio Circle, Suite 307  
Mt. Kisco, NY 10549  
Tel: 914-666-0191  
Fax: 914-666-9107

November 16, 2010

## **POUGHKEEPSIE COUNSELING CENTER**

20 Manchester Road  
Poughkeepsie, NY 12603  
Tel: 845-486-2950  
Fax: 845-486-2999

Robert Rolison, Chairman  
Dutchess County Legislature  
County Office Building  
22 Market Street  
Poughkeepsie, NY 12601

## **BEACON COUNSELING CENTER**

249 Main Street  
Beacon, NY 12508  
Tel: 845-765-2366  
Fax: 845-765-2367

Mr. Rolison:

## **EASTERN DUTCHESS COUNSELING CENTER**

7 Market Street  
Box 696  
Waver Plains, NY 12522  
Tel: 845-877-4100  
Fax: 845-877-4112

I have just been informed by Margaret Hirst, Division Chief, Chemical Dependency Services, Dutchess County Department of Mental Hygiene, that the proposed 2011 County budget reduces Lexington Center for Recovery's funding for our Methadone Maintenance Treatment Program \$20,000. With the pass thru in federal funding, this amounts to a total reduction of \$53,496.00.

## **MAIN STREET COUNSELING CENTER**

412 Main Street, 2nd floor  
Poughkeepsie, NY 12601  
Tel: 845-486-8880  
Fax: 845-486-8885

This budget cut will undoubtedly result in a severe reduction in the services we have been providing to the heroin-addicted residents of Dutchess County. Presently, this service is operating at capacity and is serving approximately 250 individuals. Our staffing pattern in this program is mandated by state and federal regulations. Our counseling staff cannot have caseloads of more than 50. Therefore, if this budget cut is actualized, we would be forced to eliminate one counseling position reducing our capacity to 200.

## **MILLBROOK COUNSELING CENTER**

131 County House Road  
Millbrook, NY 12545  
Tel: 845-677-4050  
Fax: 845-677-4056

Fifty individuals in need of treatment will not be receiving that treatment. This can only have deleterious effects on both the individual and the community. As you may be aware, there is a strong relationship between heroin addiction and criminal activity. Research has shown that methadone is the most effective treatment for heroin addiction. Therefore we would hope that the legislature will vote to maintain current funding levels for the only methadone clinic in Dutchess County.

## **RHINEBECK COUNSELING CENTER**

6529 Springbrook Avenue  
Rhinebeck, NY 12572  
Tel: 845-876-2006  
Fax: 845-876-5641

Sincerely,

## **METHADONE MAINTENANCE TREATMENT PROGRAM**

10 North Road  
Poughkeepsie, NY 12601  
Tel: 845-486-2850  
Fax: 845-486-2770



# LEXINGTON CENTER FOR RECOVERY, INC.

*Treating People with Alcoholism and Drug Dependency Since 1982*

SERVING DUTCHESS AND WESTCHESTER COUNTIES

[www.lexingtonctr.org](http://www.lexingtonctr.org)

## AGENCY HEADQUARTERS

332 East Main Street  
Mt. Kisco, NY 10549  
Tel: 914-666-0191  
Fax: 914-666-9107

Adrienne Marcus, Ph.D., CASAC  
Executive Director

## POUGHKEEPSIE COUNSELING CENTER

20 Manchester Road  
Poughkeepsie, NY 12603  
Tel: 845-486-2950  
Fax: 845-486-2999

Cc: William Steinhaus, County Executive  
Dr. Kenneth M. Glatt, Commissioner, DCDMH

## BEACON COUNSELING CENTER

223 Main Street  
Beacon, NY 12508  
Tel: 845-838-4900  
Fax: 845-838-4915

## EASTERN DUTCHESS COUNSELING CENTER

2 Reimer Avenue  
P. O. Box 696  
Dover Plains, NY 12522  
Tel: 845-877-4100  
Fax: 845-877-4112

## MILLBROOK COUNSELING CENTER

P. O. Box 519  
Millbrook, NY 12545  
Tel: 845-677-4050  
Fax: 845-677-4056

## RHINEBECK COUNSELING CENTER

6529 Springbrook Avenue  
Rhinebeck, NY 12572  
Tel: 845-876-2006  
Fax: 845-876-5641

## METHADONE MAINTENANCE TREATMENT PROGRAM

230 North Road  
Poughkeepsie, NY 12601  
Tel: 845-486-2850  
Fax: 845-486-2770



**Smith Metropolitan  
African Methodist Episcopal Zion Church**

124 Smith Street \* Poughkeepsie, NY 12601  
Office: 845.454.1913 \* Church: 845.485.8014  
E-mail: [smithstreetamez@verizon.net](mailto:smithstreetamez@verizon.net)  
Web-site: [www.smamezionchurch.org](http://www.smamezionchurch.org)

*The Ret. Rev George E. Battle, Jr. Bishop*

Fax: 845.454.3398

*Dr. Cynthia Willis-Stewart, Presiding Elder*

*Dr. H. Dwight Bolton, D.Th., Pastor*

Dec. 1, 2010

To the Honorable Members of the Dutchess County Legislators and particularly Members of the Budget & Finance Committee. I bring you greetings from the Members and Citizens of the Historical Smith Metropolitan A.M.E. Zion Church.

Thank you for your invaluable service to the citizens of our County. Due to a conflict in my schedule, I am unable to attend this public hearing but I do want to express my concerns regarding the funding of the Human Rights Commission. The Commission is very well needed in our community. Historically it has provided advocacy for those who have no means to litigate or voice to be heard. Today more than ever the Commission still stands as a defender of equality and justice for all; principles on which the country was founded and I'm sure you embrace.

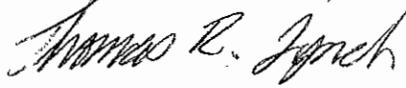
Therefore, I ask that you restore funding for the Human Rights Commission.

Sincerely,

The Reverend Dr. H. Dwight Bolton  
Pastor

To: Dutchess County Legislators

From: Tom Lynch, Ph.D., Associate Professor and Chair, Environmental Science and Policy Department, Marist College



12-2-10

Re: Environment and Energy Program of Cornell Cooperative Extension

I have lived and worked in Dutchess County for over 19 years. I would like to make some comments about the proposed budget cuts to the Environment and Energy Program of Cornell Cooperative Extension from the perspective of an environmental professional. I am part of a cadre of local environmental scientists who are associated with institutions like the Cary Institute of Ecosystem Studies, Vassar College, Marist College, private consulting firms, and government agencies. We hold advanced degrees in areas like aquatic ecology, geology, chemistry, hydrology, and watershed management. We routinely give freely of our time and share our expertise with local organizations and task forces who are trying to conserve and remediate our local environment. In this effort, we are often supported by the institutions for whom we work and by dozens of volunteers who we work with as equal partners. The expertise and effort that we provide would easily cost the county or local governments thousands of dollars per year if they were to go out and contract for similar services with private consultants. We volunteer our time and effort because we feel that we are having a positive impact on our communities, that we are making a difference, that our efforts are useful and effective. We have been involved in the development of watershed management plans for the Casperkill Creek, the Fall Kill, Fishkill Creek, and Wappinger's Creek. We have provided guidance for preservation and restoration efforts on the Landsman Kill, the Ten Mile, and the Swamp River. We have collaborated to produce recommendations on stream management and flood control and we have helped to rewrite the Natural Resources Inventory that was recently released.

I personally feel that the effectiveness of our efforts is strongly tied to the Environment and Energy program of CCE. The staff of this program provides the glue that holds all of these efforts together. The staff positions proposed for elimination are the ones that provide the leadership, organization, and direction for the initiatives that we contribute to. The staff provide coordination among us and with the vast network of dedicated volunteers throughout the county who are concerned about the health of our environment and the quality of our communities. But as anyone who has worked with organizations heavily dependent on volunteers knows, people come and go. Without some centralized full time leadership, continuity and forward momentum are quickly lost. Institutional memories fade quickly. People forget what projects have been done, what the outcomes were, and where the data are stored. The Environment and Energy Program serves all of these purposes. In addition, the Environment and Energy Program provides outreach to, and education for, the general public about the efforts and the findings that the projects have produced thereby greatly increasing the impact of the work effort.

Should these kinds of functions, currently provided by the Environment and Energy Program, be lost even for a short period, they will be very difficult to retrieve. Staff will disappear, volunteer networks will break down, coordination will vanish, and people like myself will be less inclined to get involved if we perceive our efforts are frustrated by lack of follow-up and future actions that only a full time staff can provide.

I realize that these are tough economic times, that funds are tight, and competition for available resources is intense. The argument can be made that we can't afford to keep this program. However, given all the environmental problems facing the county, the nation, and the planet, like energy shortages, transitioning to alternative energy technologies, climate change, sprawl, threats to water quality and quantity, and flooding issues, I would argue that we can't afford to not have this program in place. Without the leadership and coordination provided by the Environment and Energy Program, the quality of life in Dutchess County will erode. We will lose the health and economic benefits, aesthetic qualities, and recreational amenities our environment and open spaces provide, the very things that those of us who live in Dutchess County cherish and others envy.

Please consider restoring full funding support for this vital program.

November 27, 2010

Subject: Office for the Aging Friendship Center Budget Cuts

Dear Dutchess County Legislators,

This year, the Office for the Aging Friendship Centers suffered the loss of one day per week of services to our congregate and homebound clients due to budgetary cuts. The 2011 budget again cuts our services by closing three centers. This is to be accomplished by consolidating sites: Fishkill will be combined with Beacon and, Millerton and Pawling will be combined with South Amenia. Servicing these entire territories from such remote locations is not sustainable. What looks good on papers does not work out in the field.

As the Site Manager for the East Fishkill Friendship Center, who deals directly with the end user, I can speak of my own personal experiences. When I was hired in 1996, it was to open a new center in East Fishkill in order to expand Office for the Aging's service area. Even now, we have what are referred to as "dead zones." These are areas without coverage because they are too far away for any center to reach. Consolidating centers will necessitate the creation of even larger "dead zones."

Whenever possible, we site managers assist one another in reaching clients that border our locations, because we know how vital our services are for those in need of them. For instance, our Pawling center assists with meal deliveries to some of the more remote parts of East Fishkill. Just last week, I accepted a client, who is technically out of my service area. No volunteers from the center handling this area were willing to travel that far. Since we already make deliveries close to this location, we were able to handle the client. Prior to the opening of the East Fishkill Friendship Center, this client would have fallen in a "dead zone."

Originally, the East Fishkill territory was serviced by our Fishkill Friendship Center. There were only two congregate participants that were picked up from East Fishkill and far fewer homebound clients were able to be serviced. Our growth in East Fishkill necessitated the addition of another volunteer delivery route many years ago.

Much of our homebound program functions but by the grace of wonderful volunteers who deliver meals to our clients. It was much more difficult to find, and hold onto, volunteers willing to come all the way from East Fishkill to pick up meals in Fishkill, deliver them in East Fishkill and then return the equipment back to Fishkill. To maintain an active volunteer base, it is also necessary to limit the length of time it takes to do a meal delivery run, preferably to not more than an hour and a half. Please also keep in mind that the majority of our volunteers are seniors themselves.

For my center alone, the staff driver, on average, puts on 160 miles per day between pick-ups/take homes of congregate clients and homebound meal deliveries. The first congregate clients to be picked up are on the van for two hours most mornings. These are people who are on all kinds of medications, including diuretics (water pills), which makes such a long journey very uncomfortable to say the least. Imagine if these individuals had to now travel even further to go to a center in a different location. Additionally, the 2010 budget cuts, limited the hours per day the site managers and drivers are allowed to work. As such, we have had to limit the number of days a week our more remote clients can come to the center.

Should the new combined centers be "allowed" to continue to service all of their existing congregate and homebound clients, the drivers would have to put in more hours by traveling to the further location. Picking up the additional workload of the new combined centers would also erode the ability of the site managers to do on-site programs with their congregate clients. Site managers are not only volunteer coordinators and program planners for these seniors, we are the craft instructors, we set-up and run all the activities and

parties held at our centers. If we are lucky, we may have volunteers who come in to assist. Many of us are also responsible for the set up and clean up associated with running a meal program. Site managers are required to do home assessments for our homebound clients as well. Adding the clients from those locations now closed will also require site managers to spend more time out in the field for home visits.

With an ever growing population of seniors, the necessity for programs that address the needs of the elderly has become increasingly more critical. The goal is to keep our seniors nutritionally, physically and mentally healthy. Our programs help them stay independent and in their own homes for as long as possible. Ultimately, this saves our county taxpayer dollars by delaying or avoiding the need for nursing homes and the increasingly heavy burden of Medicaid that kicks in when it is needed to pay for such an expensive option. Even though we have a number of clients who already receive Medicaid benefits, the cost is significantly reduced by the ability to stay at home.

This is just a condensed version of the impact of the closing of any of our centers. It is not feasible for our present coverage to be unaffected by the consolidation of sites. It is highly conceivable that the coverage would have to shrink by not accepting any new clients that live in the farther reaches of our present territories. Consequently, the questions become: Do we retract existing services to one of the most vulnerable population groups in Dutchess County? And, what is the true cost to Dutchess County caused by the reduction of services creating an increase in Medicaid expenditures.

Our seniors have already felt the loss of one day of service at the Friendship Centers. Please assist us in the effort to prevent the closing of any centers and loss of site managers' jobs.

Sincerely,

Rosemarie Yasiejko  
East Fishkill Site Manager

STEVES HULTIS CHAIR  
RICH YENNO CO CHAIR

I stand before you tonight on behalf of the Dutchess County Fire and Safety Advisory Board to address two key points. As you are aware, the Dutchess County Fire and Safety Advisory Board, serves as a consultant to the Dutchess County Legislature.

I would first like to thank the Budget and Finance committee for their support and understanding of the need for the Dutchess County Fire Investigation Division. The restoration of the funds needed to maintain this all volunteer team will be a great benefit to the Fire Departments and residents of Dutchess County. For that, I thank you.

As your consultant to all things fire related we are here to implore you to restore funding for the Dutchess County Department of Emergency Response to keep the position of Fire Coordinator budget line A3410.1010.

The mission statement of the Department of Emergency Response is **"To assist the Emergency First Responders of Dutchess County and local municipalities to prepare and respond to natural and man-made emergencies"**. In order to meet that mission the Department of Emergency Response requires not only a Department Head but a full time Fire Coordinator as well.

The Fire Coordinator position is responsible for leading five separate divisions at Emergency Response which include the Fire Investigation Division, the Fire and Rescue Division, the Fire Police Response Team, the Fire Prevention and Public Education Division, and the Fire Training Division. Additionally, the Fire Coordinator is the representative to six local professional associations. In addition, the Fire Coordinator is our representative to state and federal officials. Dutchess County and its residents need to be represented fully!

The Department of Emergency Response plays a vital role in the safety of all Dutchess County residents and visitors daily. The Fire Service, like all levels of government is facing difficult challenges. To meet these challenges we need a full time dedicated professional to provide a comprehensive and thorough approach.

As you aware John Murphy will be retiring in three weeks. He is taking his 33 years of department knowledge with him. John started in the basement of Alarm Headquarters then transitioned to the Bureau of Fire and has been with the Department of Emergency Response since its inception. Only with this experience has John been able to fill both the role of Department Head and Fire Coordinator. The new department head will not have that luxury. They must learn the many facets of leading the Department (**A Full Time Task**) and as a result of these budgets cuts fill the role of Fire Coordinator as well. This will be a disservice to the department, the Fire Service and to the residents of Dutchess County.

Again, the mission statement of the Department of Emergency Response is "**To assist the Emergency First Responders of Dutchess County and local municipalities to prepare and respond to natural and man-made emergencies**". I am asking for you to support this mission and restore funding for A3410.1010.

Thank you.

A handwritten signature in black ink, appearing to read "Steve Shultz", written over a large, faint, diagonal watermark that says "DRAFT".

December 2, 2010

Subject: Office for the Aging Friendship Center Closings

Dear Dutchess County Legislators,

The 2011 proposed Dutchess County budget would combine my site with that of our Beacon Friendship Center. This consolidation would create the need to limit the number of clients serviced due to the additional travel distance to reach the Beacon location.

Presently, Office for the Aging does not have a Friendship Center located in the town of Wappingers Falls. Meals-on-Wheels handles food delivery services for the homebound, but the Fishkill center picks up clients from a small portion of Wappingers. We have a twenty passenger bus that picks up congregate clients and brings them to the center four days a week. On days we have more than twenty clients, our bus driver makes a double run, going out to pick up the additional seniors. Moving the site to Beacon would not allow our driver to make double runs to pick everyone up. The decision would have to be made as to who is allowed to go and who is not.

Most of my congregate clients live on their own. The center offers them a safe, comfortable place where they can meet to socialize, have a nutritious meal and participate in various activities. Many of the seniors use our transportation services to do their grocery shopping once a week. This is a much better option than trying to cross over Route 9 by foot.

Over the years, the Fishkill Friendship Center has been able to join the East Fishkill Center to participate in parties and activities that were made possible by combining our resources. These have been events that our clients look forward to and enjoy. I've worked hard to offer my seniors the best possible programming given the limitations of our funding and manpower. The loss of such activities would be a great disappointment to everyone.

Additionally, the increased workload of the Beacon Site Manager in order to pack and distribute the additional Fishkill meals for the homebound meal program, will make it increasingly difficult to run an effective activity program on site within the time constraints allowed.

If you can find a way to keep all our Friendship Centers open, the long-term impact to our seniors can be diminished. The permanent implications of such closures is a scary scenario. I invite any of you to come out to our centers and experience for yourself a pickup or meal delivery run. Please help us to remain open.

Thank you for your consideration.

Sincerely,



Cindy Lefebvre  
Fishkill Site Manager

November 27, 2010

Subject: Office for the Aging Friendship Center Budget Cuts

Dear Dutchess County Legislators,

This year, the Office for the Aging Friendship Centers suffered the loss of one day per week of services to our congregate and homebound clients due to budgetary cuts. The 2011 budget again cuts our services by closing three centers. This is to be accomplished by consolidating sites: Fishkill will be combined with Beacon and, Millerton and Pawling will be combined with South Amenia. Servicing these entire territories from such remote locations is not sustainable. What looks good on paper does not work out in the field.

As the Site Manager for the East Fishkill Friendship Center, who deals directly with the end user, I can speak of my own personal experiences. When I was hired in 1996, it was to open a new center in East Fishkill in order to expand Office for the Aging's service area. Even now, we have what are referred to as "dead zones." These are areas without coverage because they are too far away for any center to reach. Consolidating centers will necessitate the creation of even larger "dead zones."

Whenever possible, we site managers assist one another in reaching clients that border our locations, because we know how vital our services are for those in need of them. For instance, our Pawling center assists with meal deliveries to some of the more remote parts of East Fishkill. Just last week, I accepted a client, who is technically out of my service area. No volunteers from the center handling this area were willing to travel that far. Since we already make deliveries close to this location, we were able to handle the client. Prior to the opening of the East Fishkill Friendship Center, this client would have fallen in a "dead zone."

Originally, the East Fishkill territory was serviced by our Fishkill Friendship Center. There were only two congregate participants that were picked up from East Fishkill and far fewer homebound clients were able to be serviced. Our growth in East Fishkill necessitated the addition of another volunteer delivery route many years ago.

Much of our homebound program functions but by the grace of wonderful volunteers who deliver meals to our clients. It was much more difficult to find, and hold onto, volunteers willing to come all the way from East Fishkill to pick up meals in Fishkill, deliver them in East Fishkill and then return the equipment back to Fishkill. To maintain an active volunteer base, it is also necessary to limit the length of time it takes to do a meal delivery run, preferably to not more than an hour and a half. Please also keep in mind that the majority of our volunteers are seniors themselves.

For my center alone, the staff driver, on average, puts on 160 miles per day between pick-ups/take homes of congregate clients and homebound meal deliveries. The first congregate clients to be picked up are on the van for two hours most mornings. These are people who are on all kinds of medications, including diuretics (water pills), which makes such a long journey very uncomfortable to say the least. Imagine if these individuals had to now travel even further to go to a center in a different location. Additionally, the 2010 budget cuts, limited the hours per day the site managers and drivers are allowed to work. As such, we have had to limit the number of days a week our more remote clients can come to the center.

Should the new combined centers be "allowed" to continue to service all of their existing congregate and homebound clients, the drivers would have to put in more hours by traveling to the further location. Picking up the additional workload of the new combined centers would also erode the ability of the site managers to do on-site programs with their congregate clients. Site managers are not only volunteer coordinators and program planners for these seniors, we are the craft instructors, we set-up and run all the activities and

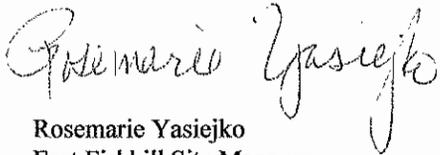
parties held at our centers. If we are lucky, we may have volunteers who come in to assist. Many of us are also responsible for the set up and clean up associated with running a meal program. Site managers are required to do home assessments for our homebound clients as well. Adding the clients from those locations now closed will also require site managers to spend more time out in the field for home visits.

With an ever growing population of seniors, the necessity for programs that address the needs of the elderly has become increasingly more critical. The goal is to keep our seniors nutritionally, physically and mentally healthy. Our programs help them stay independent and in their own homes for as long as possible. Ultimately, this saves our county taxpayer dollars by delaying or avoiding the need for nursing homes and the increasingly heavy burden of Medicaid that kicks in when it is needed to pay for such an expensive option. Even though we have a number of clients who already receive Medicaid benefits, the cost is significantly reduced by the ability to stay at home.

This is just a condensed version of the impact of the closing of any of our centers. It is not feasible for our present coverage to be unaffected by the consolidation of sites. It is highly conceivable that the coverage would have to shrink by not accepting any new clients that live in the farther reaches of our present territories. Consequently, the questions become: Do we retract existing services to one of the most vulnerable population groups in Dutchess County? And, what is the true cost to Dutchess County caused by the reduction of services creating an increase in Medicaid expenditures.

Our seniors have already felt the loss of one day of service at the Friendship Centers. Please assist us in the effort to prevent the closing of any centers and loss of site managers' jobs.

Sincerely,

A handwritten signature in cursive script that reads "Rosemarie Yasiejko". The signature is written in dark ink and is positioned to the left of the typed name.

Rosemarie Yasiejko  
East Fishkill Site Manager