

*Dutchess County Legislature*

22 Market Street, Poughkeepsie, NY 12601

845-486-2100

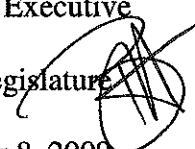
Fax 845-486-2113

DUTCHESS COUNTY  
EXECUTIVE  
RECEIVED

2009 DEC 10 AM 10:20

MEMORANDUM

TO: William R. Steinhaus, County Executive

FROM: Barbara Hugo, Clerk of the Legislature 

SUBJECT: Resolution Adopted December 8, 2009

DATE: December 10, 2009

Enclosed for your consideration is a resolution adopted by the Dutchess County Legislature on December 8, 2009.

**209371**

**ADOPTION OF THE TENTATIVE BUDGET FOR DUTCHESS COUNTY  
FOR THE YEAR 2010, SUBJECT TO AMENDMENTS**

Enclosure

RESOLUTION NO. 209371

RE: ADOPTION OF THE TENTATIVE BUDGET FOR DUTCHESS COUNTY FOR THE YEAR 2010, SUBJECT TO AMENDMENTS

Legislators HIGGINS and MCCABE 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 9, 10, 12, 13, 16, 17, 18, 23, 24 and 30 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 2010, and, be it further

RESOLVED, that the Tentative Budget for the year 2010, as submitted, is hereby adopted as the budget for the County of Dutchess for the year 2010 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, 2009, 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, 2009.

  
BARBARA HUGO, CLERK OF THE LEGISLATURE

# Roll Call

<i>District</i>	<i>Last Name</i>	<i>Yes</i>	<i>No</i>
District 15 - Towns of Poughkeepsie and Wappinger	Higgins	✓	
District 14 - Town of Wappinger	Goldberg	✓	
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Fettes	✓	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Cooper	✓	
District 8 - City and Town of Poughkeepsie	Rolison	✓	
District 1 - Town of Poughkeepsie	Doxsey		✓
District 2 - Towns of Pleasant Valley and Poughkeepsie	Horn	✓	
District 3 - Town of La Grange	Borchert	✓	
District 4 - Town of Hyde Park	Nash		✓
District 5 - Town of Poughkeepsie	Keller-Coffey		✓
District 6 - Town of Poughkeepsie	Flesland	✓	
District 7 - Town of Hyde Park	Kuffner	✓	
District 9 - City of Poughkeepsie	White	✓	
District 10 - City of Poughkeepsie	Jeter-Jackson	✓	
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓	
District 12 - Town of East Fishkill	Weiss	✓	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	McCabe	✓	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	✓	
District 17 - Town and Village of Fishkill	Miccio	✓	
District 18 - City of Beacon	Forman	✓	
District 20 - Town of Red Hook	Mansfield	✓	
District 21 - Town of East Fishkill	Horton	✓	
District 22 - Town of Beekman	Hutchings	✓	
District 23 - Town/Village of Pawling, Beckman and East Fishkill	Kelly	✓	
District 24 - Towns of Dover and Union Vale	Wassell		✓

Present: \_\_\_\_\_

Resolution: ✓

Total: 21 4

Absent: \_\_\_\_\_

Motion: \_\_\_\_\_

Yes No

Vacant: \_\_\_\_\_

Abstentions: \_\_\_\_\_

ADOPTION OF THE TENTATIVE BUDGET FOR DUTCHESS COUNTY FOR THE YEAR 2010, SUBJECT TO AMENDMENTS

Date: December 7, 2009

Resolution No. 209371

# 2010 Budget Amendment Form

From Legislator: \_\_\_\_\_

*Mc Ghee*

Page #	Department	Dept. Code	Approp Line	Line Description	From 2010 Recommend	To Amendment	Impact Difference
271	HEALTH ; COMMUNICABLE DISEASES	A. 4010 31	4401.106	PROFESSORIAL SERVICES TO INCLUDE CONTRACT W/ I.E.S.	57,900	77,900	20,000

## Notes:

(If any)

Reviewed by: \_\_\_\_\_

Input by: \_\_\_\_\_

Proofed by: \_\_\_\_\_

Subject DC DOH Funding Analysis (2).xlsx  
 From Rick Ostfeld <ostfeldr@caryinstitute.org>  
 Date Wednesday, November 18, 2009 11:46 am  
 To "wmc1226@optonline.net" <wmc1226@optonline.net>  
 Attachments DC DOH Funding Analysis (2).xlsx 49K

Dear Bill,

As requested, here is a breakdown of funding from Dutchess County over the past seven years and the federal funds that were leveraged from federal agencies during this time. As you can see, we were able to successfully compete for >\$7.6M in support from four federal agencies in part because of county-level support. The vast majority of these federal monies were spent within the county, with the biggest expenditure being on personnel – i.e. jobs. I hope this will help in your efforts to secure at least some modest funding for our research on tick-borne disease in 2010. Please let me know if any additional information would be useful.

With gratitude for your years of leadership on the Tick Task Force and other aspects of county governance,

Rick

\*\*\*\*\*

Richard S. Ostfeld, Ph.D.  
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rostfeld@caryinstitute.org  
[http://ecostudies.org/people\\_sci\\_ostfeld.html](http://ecostudies.org/people_sci_ostfeld.html)  
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DR. RICHARD OSTFELD

Lyme Disease Research

Ostfeld Lyme L

Dutchess County Health Dept. Funding

<i>Project Focus</i>	<i>Funding Year</i>	<i>Amount</i>
LYME DISEASE RISK IN DUTCHESS COUNT	2002	\$60,000
BIOCONTROLS IN DUTCHESS COUNTY	2002	\$90,000
TICK BORNE DISEASES IN DUTCHESS COUNTY	2004	\$75,000
CARY CONFERENCE XI	2005	\$20,000
DUTCHESS LYME RESEARCH	2006	\$50,000
DUTCHESS COUNTY LYME DISEASE RESEARCH	2007	\$50,000
DUTCHESS COUNTY LYME DISEASE	2008	\$50,000
DUTCHESS COUNTY LYME DISEASE	2009	\$50,000
<b>Total:</b>		<b>\$445,000</b>

Leveraged Funding

<i>Agency</i>	<i>Project Focus</i>	<i>Funding Year</i>	<i>Amount</i>
NSF	COMMUNITY RESILIENCE II		331,160
NSF	PATCHY LANDSCAPES		450,000
NIH	LYME DISEASE II		336,933
NSF	LTREB: LYME DISEASE RISK		300,000
NSF	SONGBIRD PREDATION		62,086
CDC	LYME DISEASE PREVENTION		359,667
NSF	OF MOTHS AND MICE		400,001
NIH	LYME DISEASE RISK		1,559,960
NSF	LTREB:LYME DISEASE IN OAK FORESTS		300,000
NSF	SUDDEN OAK DEATH		511,033
NIH	BAIT VACCINE		99,999
NSF	HOTSPOTS		395,000
CDC	LYME BAIT VACCINE		878,316
EPA	BIODIVERSITY LINKS		750,000
NSF	OPUS: LYME DISEASE ECOLOGY		136,711
NSF	ANAPLASMA COLLAB		568,824
NIH	LYME DISEASE VECTOR (ARRA)		87,175
<b>Total:</b>			<b>\$7,526,865</b>

# 2010 Budget Amendments

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	TENTATIVE 2010 BUDGET AMENDMENT	B&F 11-30-09 AMENDMENT	DIFFERENCE	AMENDMENTS	DIFFERENCE	COMMENTS / INTENT
<b>2010- Amendments to Budget Appropriations</b>										
<b>STARTING POINT- 2010 Tentative Budget</b>										
					398,893,448	TO	398,893,448	TO	398,893,448	
					FROM	IMPACT	IMPACT	IMPACT	IMPACT	
248	Health-Medical Examiner	A.1185	4614	Security Services	2,177			3,917	1,740	Company out of business-Alternative is higher cost.
251	Health-Administration	A.4010.01	4614	Security Services	13,653			29,491	15,838	Company out of business-Alternative is higher cost.
255	Health-Planning & Ed	A.4010.27	4614	Security Services	3,983			8,603	4,620	Company out of business-Alternative is higher cost.
258	Health-Water Lab	A.4010.28	4614	Security Services	2,056			4,441	2,385	Company out of business-Alternative is higher cost.
262	Health-Environmental	A.4010.29	4614	Security Services	7,843			16,941	9,098	Company out of business-Alternative is higher cost.
267	Health-Nursing	A.4010.30	4614	Security Services	4,960			10,713	5,753	Company out of business-Alternative is higher cost.
272	Health-Communicable Disease	A.4010.31	4614	Security Services	7,384			15,950	8,566	Company out of business-Alternative is higher cost.
126	Public Works-Buildings	A.1620	4614	Security Services	88,200			76,200	(12,000)	Budget higher than required and available to transfer to offset.
475	Planning & Development	A.8020	4401.105	Consultants	462,910			522,910	60,000	Grant allocated to 2009 will be spent in 2010.
						Total:	0		96,000	
					398,893,448	TO	398,893,448	TO	398,893,448	
					FROM	IMPACT	IMPACT	IMPACT	IMPACT	
<b>BUDGET OFFICE CUMULATIVE CHANGE:</b>										
<b>LEGISLATIVE AMENDMENTS:</b>										
8	Board of Elections	1450	1010	Positions	847,956			1,303,572	455,616	
8	Board of Elections	1450	8200	pyrms to stat soc sec	61,054			92,355	31,301	
8	Board of Elections	1450	8400	hospital, med, sug	171,613			266,173	94,560	
8	Board of Elections	1450	8100	pyrms to retire sys	98,061			143,478	45,417	
8	Board of Elections	1450	1035	Temp Help Elections	632,120			400,000	(232,120)	
8	Board of Elections	1450	4626	Employee Allow-Taxable	1,000			0	(1,000)	
8	Board of Elections	1450	4456	Training Programs-Educ	75,000			0	(75,000)	
9	Board of Elections	1450	4619	Employee Mileage Non-Taxable	15,000			6,000	(9,000)	
9	Board of Elections	1450	4620	Employee Travel & Exp	5,500			2,500	(3,000)	
9	Board of Elections	1450	4631	Training Seminars/Conf	10,000			500	(9,500)	
9	Board of Elections	1450	4670	Subscr & Dues	2,320			500	(2,020)	
9	Board of Elections	1450	4710	Furniture & Office Equip-ND	7,164			0	(7,164)	
10	Board of Elections	1450	2500	Other Equipment	45,720			0	(45,720)	
10	Board of Elections	1450	4105	Bldg & Maint Parts, Supp & Tools	2,000			0	(2,000)	
10	Board of Elections	1450	4123	Safety Supplies	530			0	(530)	
10	Board of Elections	1450	4125	Food & Kitchen Supplies	1,000			523	(477)	
10	Board of Elections	1450	4160	Office Supplies	150,000			78,474	(71,526)	
10	Board of Elections	1450	4210	Gas-Public Utilities	40,000			6,000	(34,000)	
10	Board of Elections	1450	4220	Electric-Light & Power	6,000			5,000	(1,000)	
10	Board of Elections	1450	4628	Interdept Exp	223,463			93,463	(130,000)	
11	Board of Elections	1450	4401	Professional Services	47,416			16,348	(31,068)	
11	Board of Elections	1450	4460	Comm Printing	358,300			130,000	(228,300)	
11	Board of Elections	1450	4570	Rnt/Lse-Equip	5,572			72	(5,500)	
11	Board of Elections	1450	4571	Rnt/Lse-Real Prop	148,950			70,000	(78,950)	
11	Board of Elections	1450	4609	Maint-Service Contracts	46,385			28,603	(17,782)	
11	Board of Elections	1450	4610	Advertising	50,500			8,000	(42,500)	
11	Board of Elections	1450	4612	Repairs/Alt to Equip	11,000			3,000	(8,000)	
11	Board of Elections	1450	4614	Security Services	600			468	(132)	
11	Board of Elections	1450	4623	Other Services	86,200			40,000	(46,200)	
13	Board of Elections	1450	26550	Sales- Other	5,000			19,000	14,000	

# 2010 Budget Amendments

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	TENTATIVE 2010 BUDGET	B&F 11-30-09 AMENDMENT	DIFFERENCE	FINAL 12-7-09 AMENDMENTS	DIFFERENCE	COMMENTS / INTENT
150	Community College	A.2495	4616	Contrib. to Comm. College	10,837,898			10,837,898	0	
									0	
271	Health: Communicable Diseases	A.4010.31	4401.106	Professional Services	57,900			77,900	20,000	To include Cary IES Contract
200	Probation	A.3140	4400.4444	Mediation Center	76,573			104,684	28,111	83% of 2010 original request
200	Probation	A.3140	4400.4559	Family Services	315,853			442,895	127,042	Represents 93% of original 2010 request
222	Sheriff	A.3150	4400.4615	BOCES	0			87,090	87,090	83% of 2010 original request
214	Sheriff	A.3110.25	4400.4663	SPCA	30,000			49,902	19,902	83% of 2010 original request
				Civil Air Patrol	0			1,583	1,583	83% of 2010 original request
254	Health Dept.	A.4010.27	4400.4461	Coop Ext	62,905			104,799	41,894	83% of 2010 original request
254	Health Dept.	A.4010.27	4400.4423	Mental Health Assn. of DC	0			66,640	66,640	83% of 2010 original request
261	Health Dept.	A.4010.29	4400.4663	SPCA	0			9,996	9,996	83% of 2010 original request
320	Mental Hyg.	A.4320.48	4400.4436	Lexington Ctr	0			56,553	56,553	83% of 2010 original request
384	Office for Aging	A.6672.50	4400.4698	Hands on H.V.	0			5,498	5,498	83% of 2010 original request
403	Social Services	A.6070	4400.4425	Hudson River Housing	455,000			561,987	106,987	83% of 2010 original request
403	Social Services	A.6070	4400.4447	Astor Home	323,008			488,968	165,960	83% of 2010 original request
403	Social Services	A.6070	4400.4482	Grace Smith House	231,953			474,980	243,027	83% of 2010 original request
404	Social Services	A.6070	4400.4559	Family Services	828,784			1,083,964	255,180	93% Restoration of original 2010 request includes DART program
408	Social Services	A.6119	4400.4621	DC Community Action	285,806			495,645	209,839	83% of 2010 original request
				Mental Health Assn. of DC	21,078			47,546	26,468	83% of 2010 original request
444	Youth Bureau	A.7310.58	4400.4461	Coop Ext	163,271			272,010	108,739	83% of 2010 original request
475	Planning	A.8020	4400.4461	Coop Ext	388,000			547,970	159,970	83% of 2010 original request
475	Planning	A.8020	4400.4482	Mid Hudson Library	50,000			208,160	158,160	83% of 2010 original request
475	Planning	A.8020	4400.4622	Airs Council	85,000			196,933	111,933	76% of 2010 original request
475	Planning	A.8020	4400.4690	Literacy	0			13,831	13,831	83% of 2010 original request
211	Sheriff	A.3110.25	1050	Overtime	809,622			1,034,622	225,000	
38	Comptroller	1315	1010	Positions	914,241			950,007	35,766	
89	County Attorney	1420	1010	Positions	1,548,236			1,582,052	33,816	
51	County Clerk	1410.13	1010	Positions	1,272,960			1,289,952	16,992	
165	District Attorney	1165.06	1010	Positions	2,440,040			2,473,432	33,392	
469	Human Rights	8040	1010	Positions	0			117,857	117,857	
473	Planning	8020	1010	Positions	1,545,641			1,601,022	55,381	





# 2010 Budget Amendments

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	TENTATIVE 2010 BUDGET	B&F 11-30-09 AMENDMENT	DIFFERENCE	FINAL 12-7-09 AMENDMENTS	DIFFERENCE	COMMENTS / INTENT
<b>2010- Amendments to Budget Revenues</b>										
<b>STARTING POINT- 2010 Tentative Budget</b>										
<b>BUDGET OFFICE AMENDMENTS:</b>					FROM	TO	398,893,448	TO	398,893,448	IMPACT
280	Health-Medical Examiner	A.1185	34010.01	Public Health Article 6	276,941			277,568		Company out of business. Alternative is higher cost.
281	Health-Administration	A.4010.01	34010.01	Public Health Article 6	746,553			752,255		Company out of business. Alternative is higher cost.
282	Health-Planning & Eo	A.4010.27	34010.01	Public Health Article 6	353,345			355,009		Company out of business. Alternative is higher cost.
283	Health-Water Lab	A.4010.28	34010.01	Public Health Article 6	74,441			75,299		Company out of business. Alternative is higher cost.
284	Health-Environmental	A.4010.29	34010.01	Public Health Article 6	832,701			835,976		Company out of business. Alternative is higher cost.
285	Health-Nursing	A.4010.30	34010.01	Public Health Article 6	742,832			744,903		Company out of business. Alternative is higher cost.
286	Health-Communicable Disease	A.4010.31	34010.01	Public Health Article 6	463,366			466,450		Company out of business. Alternative is higher cost.
287	Health-Communicable Disease	A.4010.32	34010.32	Public Health Article 7	463,367			466,451		Company out of business. Alternative is higher cost.
478	Planning & Development	A.8020	33890.08	DCJS Re-entry grant	120,910			180,910		Grant allocated to 2009 will be spent in 2010.
142	Sales Tax	A.1331	11100	Sales and Use Tax	122,500,000			122,750,000		
143	Off Track Betting	A.1335	11500	OTB	550,000			640,000		
144	Hotel Tax Revenue	A.1336	11130	Tax on Hotel	1,886,000			1,936,000		
83	Finance	A.1310	10900	Int and Penalty on Real Property	4,400,000			4,556,000		
83	Finance	A.1310	24010	Int on Investments	250,000			286,000		
373	DPW Maintenance Roads	D.5110	17890.00	Highway Improvement	1,650,000			1,830,000		
<b>BUDGET OFFICE CUMULATIVE CHANGE:</b>					<b>Total:</b>		<b>0</b>	<b>Total:</b>	<b>0</b>	
<b>LEGISLATIVE AMENDMENTS:</b>					FROM	TO	398,893,448	TO	399,735,813	IMPACT
518	Debt Services	A.9700	22400	DCC Capital Costs	500,000			100,000		Restores account to 2009 level
226	Sheriff	3110.25	15100.06	Road Patrol Fees	4,908,803			0		(4,908,803)
226	Sheriff	3110.25	15100.07	School Resource Fees	434,687			0		(434,687)
13	Board of Election	1450	22150	Election Charge Back	988,395			0		(988,395)
<b>LEGISLATIVE CUMULATIVE CHANGE:</b>					<b>Total:</b>		<b>0</b>	<b>Total:</b>	<b>(6,731,885)</b>	
<b>BUDGET CONSULTANT AMENDMENTS:</b>					FROM	TO	398,893,448	TO	393,003,928	IMPACT
<b>BUDGET CONSULTANT AMENDMENTS:</b>					<b>Total:</b>		<b>0</b>	<b>Total:</b>	<b>IMPACT</b>	

# 2010 Budget Amendments

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	TENTATIVE 2010 BUDGET	B&E 11-30-09 AMENDMENT	DIFFERENCE	FINAL 12-7-09 AMENDMENTS	DIFFERENCE	COMMENTS / INTENT
	<b>BUDGET CONSULTANT AMENDMENTS:</b>									
							398,893,448		393,003,928	
	<b>TOTAL CHANGE TO REVENUES:</b>									
							398,893,448		(5,889,520)	
	<b>CUMMULATIVE CHANGE REVENUES:</b>									
									393,003,928	FINAL BALANCE REVENUES
	<b>NET PROPERTY TAX LEVY IMPACT:</b>									
					94,611,379	94,611,379	0	103,412,049	8,800,670	NET PROPERTY TAX LEVY IMPACT
<b>TOTAL REVENUES</b>							398,893,448		393,003,928	
<b>TOTAL EXPENDITURES</b>							398,893,448		401,804,598	