

Safety
 Sub Area: Traffic Safety/STOP DWI

2007 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 December 29, 2006

Account									
Line	Description		2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: A	General Fund							
	Department: A.3310	Traffic Control/Safety							
1010	Positions		14,931	16,490	94.3	15,547	17,015	17,015	17,015
	Total Salaries and Wages		14,931	16,490	94.3	15,547	17,015	17,015	17,015
	Total Personal Services		14,931	16,490	94.3	15,547	17,015	17,015	17,015
4119	Edu Supplies-Books, Film		4,100	4,450	94.1	4,190	7,800	7,800	7,800
4619	Employee Mileage Non-Taxable		490	490	61.9	304	490	490	490
4620	Employee Travel & Exp		60	60	0.0	0	60	60	60
4631	Training Seminars/Conf		300	300	33.3	100	1,300	1,300	1,300
4670	Subscr & Dues		150	150	50.0	75	150	150	150
	Total Employee Travel, Training, & Education		5,100	5,450	85.7	4,668	9,800	9,800	9,800
4750	Other Equipment-ND		5,043	5,043	91.2	4,601	19,230	19,230	19,230
	Total Equipment (Non-Depreciable)		5,043	5,043	91.2	4,601	19,230	19,230	19,230
	Total Equipment		5,043	5,043	91.2	4,601	19,230	19,230	19,230
4230	Telephone		950	1,183	63.8	755	0	0	0
	Total Communication		950	1,183	63.8	755	0	0	0
4123	Safety Supplies		2,300	2,300	99.8	2,295	4,500	4,500	4,500
4160	Office Supplies		1,050	1,050	71.9	755	750	750	750
4190	Uniforms, Badges & Access		500	500	99.5	498	500	500	500
	Total Supplies		3,850	3,850	92.1	3,547	5,750	5,750	5,750
4628	Interdept Exp		21,888	22,088	71.4	15,773	26,456	26,456	26,456
	Total Interdepartmental Services (Service by Dept for Dept)		21,888	22,088	71.4	15,773	26,456	26,456	26,456
	Total Interdepartmental Programs & Services		21,888	22,088	71.4	15,773	26,456	26,456	26,456
4412	Grant Project Costs		119,000	117,667	97.1	114,218	143,800	143,800	143,800
4425	Recreation Special Events		2,300	1,950	100.0	1,950	2,900	2,900	2,900
4460	Comm Printing		1,000	1,000	0.0	0	1,000	1,000	1,000

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Total	Contracted Services	122,300	120,617	96.3	116,168	147,700	147,700	147,700
4610	Advertising	150	150	0.0	0	100	100	100
4650	External Postage	1,100	2,000	59.3	1,187	1,200	1,200	1,200
4654	Reimb of Exp-Non-Employee	500	500	0.0	0	600	600	600
Total	Operations	1,750	2,650	44.8	1,187	1,900	1,900	1,900
Total	A.3310 - Traffic Control/Safety	175,812	177,371	91.5	162,246	227,851	227,851	227,851

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Line	Description	2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: A General Fund							
	Department: A.3315 STOP DWI							
1010	Positions	44,334	49,016	93.6	45,898	49,359	49,359	49,359
4626	Employee Allow-Taxable	25	25	0.0	0	25	25	25
	Total Salaries and Wages	44,359	49,041	93.6	45,898	49,384	49,384	49,384
	Total Personal Services	44,359	49,041	93.6	45,898	49,384	49,384	49,384
4119	Edu Supplies-Books, Film	1,980	1,980	0.0	0	1,980	1,980	1,980
4619	Employee Mileage Non-Taxable	525	525	32.4	170	525	525	525
4620	Employee Travel & Exp	1,400	1,420	46.8	665	1,400	1,400	1,400
4631	Training Seminars/Conf	200	120	75.0	90	200	200	200
4670	Subscr & Dues	2,000	1,520	95.3	1,449	2,800	2,800	2,800
	Total Employee Travel, Training, & Education	6,105	5,565	42.7	2,374	6,905	6,905	6,905
4750	Other Equipment-ND	5,000	0	0.0	0	0	0	0
	Total Equipment (Non-Depreciable)	5,000	0	0.0	0	0	0	0
	Total Equipment	5,000	0	0.0	0	0	0	0
4230	Telephone	1,600	1,600	33.6	538	0	0	0
	Total Communication	1,600	1,600	33.6	538	0	0	0
4123	Safety Supplies	0	6,000	64.4	3,865	6,000	6,000	6,000
4160	Office Supplies	2,000	4,000	67.3	2,693	2,000	2,000	2,000
4190	Uniforms, Badges & Access	0	240	100.0	240	0	0	0
	Total Supplies	2,000	10,240	66.4	6,798	8,000	8,000	8,000
4430	Interdept Cont	195,000	199,100	82.4	164,100	195,000	195,000	195,000
	Total Interdepartmental Programs (Service by Dept for Client)	195,000	199,100	82.4	164,100	195,000	195,000	195,000
4628	Interdept Exp	2,120	2,230	61.7	1,375	51,493	51,493	51,493
4630	Interdept Exp Reimb Misc	41,700	41,700	72.8	30,341	0	0	0
	Total Interdepartmental Services (Service by Dept for Dept)	43,820	43,930	72.2	31,717	51,493	51,493	51,493

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Total Interdepartmental Programs & Services		238,820	243,030	80.6	195,817	246,493	246,493	246,493
4400.4417	Contract Agencies.Co On Alcohol/Chem	28,500	29,700	69.4	20,625	33,500	33,500	33,500
4400.4436	Contract Agencies.Lexington Ctr	45,000	45,000	75.0	33,750	45,000	45,000	45,000
4401	Professional Services	25,000	4,040	24.8	1,000	40,386	40,386	40,386
4425	Recreation Special Events	3,000	3,000	85.9	2,578	3,000	3,000	3,000
4431	Educational Programs	2,000	4,000	0.0	0	4,000	4,000	4,000
4442.0200	Municipalities.C/O Beacon	6,000	5,600	35.1	1,964	4,000	4,000	4,000
4442.1300	Municipalities.C/O Pok	10,000	13,000	50.3	6,544	10,000	10,000	10,000
4442.2800	Municipalities.T/O East Fishkill	4,000	5,800	98.6	5,719	4,000	4,000	4,000
4442.3001	Municipalities.V/O Fishkill	2,000	2,000	99.0	1,980	2,000	2,000	2,000
4442.3089	Municipalities.T/O Fishkill	6,000	7,400	65.4	4,842	6,000	6,000	6,000
4442.3200	Municipalities.T/O Hyde Park	4,000	5,200	100.0	5,200	4,000	4,000	4,000
4442.4689	Municipalities.T/O Poughkeepsie	40,000	43,600	89.7	39,100	40,000	40,000	40,000
4442.5601	Municipalities.V/O Wappingers Falls	2,000	3,300	41.9	1,382	2,000	2,000	2,000
4491	School District Programs	4,000	2,800	80.4	2,251	4,000	4,000	4,000
Total Contracted Services		181,500	174,440	72.8	126,935	201,886	201,886	201,886
4570	Rntl/Lse - Equip	60	60	55.0	33	60	60	60
4650	External Postage	150	300	21.9	66	150	150	150
4654	Reimb of Exp-Non-Employee	1,800	1,800	0.0	0	1,800	1,800	1,800
Total Operations		2,010	2,160	4.6	99	2,010	2,010	2,010
Total A.3315 - STOP DWI		481,394	486,076	77.9	378,458	514,678	514,678	514,678
Total General Fund Appropriations		657,206	663,447	81.5	540,705	742,529	742,529	742,529
Total Traffic Safety/STOP DWI Appropriations		657,206	663,447	81.5	540,705	742,529	742,529	742,529

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	Fund: A General Fund							
	Department: A.3310 Traffic Control/Safety							
26550	Sales, Other	60	60	29.2	18	50	50	50
	Total Sale of Property and Compensation for Loss	60	60	29.2	18	50	50	50
43890	Other Safety	170,398	170,398	90.7	154,536	219,226	219,226	219,226
	Total Federal Aid	170,398	170,398	90.7	154,536	219,226	219,226	219,226
	Total A.3310 - Traffic Control/Safety	170,458	170,458	90.7	154,554	219,276	219,276	219,276

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	Fund: A	General Fund							
	Department: A.3315	STOP DWI							
26150	Stop DWI Fines		540,000	540,000	88.0	475,162	540,000	560,000	560,000
	Total Fines and Forfeitures		540,000	540,000	88.0	475,162	540,000	560,000	560,000
27050	Gifts and Donations		0	0	0.0	200	0	0	0
	Total Misc. Local Sources		0	0	0.0	200	0	0	0
	Total A.3315 - STOP DWI		540,000	540,000	88.0	475,362	540,000	560,000	560,000
	Total General Fund Revenue		710,458	710,458	88.7	629,916	759,276	779,276	779,276
	Total Traffic Safety/STOP DWI Revenue		710,458	710,458	88.7	629,916	759,276	779,276	779,276