

APPENDIX Q

Itemized List of Variable Budget Items

The following table (Table Q-1) shows items in the Town of Poughkeepsie budget that are variable with respect to population. As the Town's population grows, these budget items can be expected to increase proportionately in order to adequately serve the higher number of residents. Excluded are fixed budget items, such facilities operations and maintenance and certain Town administration expenses that do not change proportionately with population. These fixed costs change only when certain population thresholds are reached. Given the minimal population change projected for the Town based on historic trends, no new fixed costs are anticipated to be incurred in the Future without Project scenario.

Town of Poughkeepsie	
Future without Project - Change in Expenses	
2015 Variable Expenses	
A Fund	
Courts	
Personal Services	\$ 418,601
Supplies & Postage	\$ 13,900
Tax Receiver	
Supplies & Postage	\$ 10,100
Assessor	
Supplies & Postage	\$ 5,450
Town Clerk	
Supplies	\$ 1,600
Contracted Services	\$ 5,000
Legal	
Part-Time	\$ 22,464
Supplies	\$ 9,600
Contracted Services	\$ 261,000
Personnel	
Contracted Services	\$ 35,000
Engineering	
Contracted Services	\$ 177,000
Programs for Aging	
Contracted Services	\$ 68,000
Parks	
Materials & Supplies	\$ 58,389
Day Camps	
Seasonal	\$ 59,789
Youth Services	
Contracted Services	\$ 6,750
Adult Recreation	
Part-Time	\$ 48,490
Contracted Services	\$ 35,150
Community Beautification	\$ 96,386
B Fund	
Police*	
Safety Inspection	
Personal Services	\$ 613,242
Zoning	
Contracted Services	\$ 4,000
Planning	
Contracted Services	\$ 117,000
DB Fund	
Highway General Repair	\$ 3,107,332
Highway Machinery	
Repairs & Maintenance	\$ 121,000
Total Variable Expenses	\$ 5,295,243
Percent Change without Project (Current-2019)	0.4%
Total Change in Town Expenses (Current-2019)	\$ 23,313
Percent Change without Project (Current-2025)	1.1%
Total Change in Town Expenses (Current-2025)	\$ 58,284

*Police Department expenses calculated separately

Source: Town of Poughkeepsie 2015 Adopted Budget

Table Q-1

The following variable revenue items (Table Q-2) are expected to increase in proportion to population increases.

Town of Poughkeepsie Future without Project - Change in Revenues	
2015 Variable Revenues	
A Fund	
Courts	
Fines & Forfeited Bail	\$ 865,000
Comptroller	
NYS Mortgage Distribution	\$ 750,000
Tax Receiver	
Interest & Penalties	\$ 228,000
Fees & Misc. Revenue	\$ 9,800
Town Clerk	
Town Clerk Fees	\$ 2,000
Vital Statistic Fees	\$ 30,000
Licenses	\$ 42,250
Rezoning Fees	\$ 1,000
Legal	
Fines & Forfeited Bail	\$ 35,000
Recreation Administration & Parks	
Recreation Fees	\$ 19,787
Day Camps	
Recreation Fees	\$ 69,240
Pool	
Recreation Swim Lessons	\$ 7,500
Youth Programs	
Miscellaneous Revenue	\$ 7,500
Adult Recreation	
Recreation Fees	\$ 15,000
B Fund	
Safety Inspection	
Fire Inspection	\$ 75,120
Permits & Fees	\$ 570,900
Zoning	
Fees & Fines	\$ 61,400
Planning	
Fees	\$ 120,000
Total Variable Revenues	\$ 2,909,497
Percent Change without Project (Current–2019)	0.4%
Total Change in Town Revenues (Current–2019)	\$ 12,810
Percent Change without Project (Current–2025)	1.1%
Total Change in Town Revenues (Current–2025)	\$ 32,024

Source: Town of Poughkeepsie 2015 Adopted Budget

Table Q-2

The following tables shows items in the Town of Poughkeepsie Police Department budget that are variable with respect to population. As the Town’s population grows and more police calls are received, these budget items can be expected to increase proportionately in order to adequately serve the higher number of residents.

The following table (Table Q-3) shows increases in the Police budget due to projected population increases based on historic trends.

Town of Poughkeepsie Police Department Future (Trend) - Change in Expenses	
2015 Variable Expenses	
Office Supplies	\$ 28,520
Miscellaneous	\$ 2,700
Consultants	\$ 900
Materials & Supplies	\$ 19,837
Gas & Oil	\$ 227,500
Film	\$ 8,600
Ammunition	\$ 29,842
Repairs & Maint - Auto	\$ 12,400
Repairs & Maint - Equipment	\$ 9,950
Maintenance Contracts	\$ 41,838
Contracted Services	\$ 174,171
Total Variable Expenses	\$ 556,258
Percent Change without Project (Current–2019)	0.4%
Total Change in Town Expenses (Current–2019)	\$ 2,449
Percent Change without Project (Current–2025)	1.1%
Total Change in Town Expenses (Current–2025)	\$ 6,123

Source: Town of Poughkeepsie 2015 Adopted Budget

Table Q-3

The following Table (Table Q-4) shows increases in the Police budget due to projected population increases based on other pending and proposed projects.

Town of Poughkeepsie Police Department Future with Pending & Proposed - Change in Expenses	
2015 Variable Expenses	
Office Supplies	\$ 28,520
Miscellaneous	\$ 2,700
Consultants	\$ 900
Materials & Supplies	\$ 19,837
Gas & Oil	\$ 227,500
Film	\$ 8,600
Ammunition	\$ 29,842
Repairs & Maint - Auto	\$ 12,400
Repairs & Maint - Equipment	\$ 9,950
Maintenance Contracts	\$ 41,838
Contracted Services	\$ 174,171
Total Variable Expenses	\$ 556,258
Percent Change without Project (Current-2019)	3.4%
Total Change in Town Expenses (Current-2019)	\$ 19,178
Percent Change without Project (Current-2025)	3.4%
Total Change in Town Expenses (Current-2025)	\$ 19,178

Source: Town of Poughkeepsie 2015 Adopted Budget

Table Q-4

The following table (Table Q-5) shows items in the Poughkeepsie Library District budget that are variable with respect to population. As the Library District population declines (due to projected declines in the City of Poughkeepsie population), these budget items can be expected to decrease proportionately as fewer resources will be needed to serve the declining user base.

Poughkeepsie Public Library District Future without Project - Change in Expenses	
2015 Variable Expenses	
Library Materials	\$ 396,785
Automated Services	\$ 40,000
Library Operations	\$ 861,615
Online Services	\$ 177,712
Total Variable Expenses	\$ 1,476,112
Percent Change without Project (Current-2019)	-0.2%
Total Change in Library Expenses (Current-2019)	\$ (2,795)
Percent Change without Project (Current-2025)	-0.5%
Total Change in Library Expenses (Current-2025)	\$ (6,967)

Source: Poughkeepsie Public Library District Budget

Table Q-5

The following variable revenue items are expected to decrease in proportion to Library District population decreases in Table Q-6 below.

Poughkeepsie Public Library District Future without Project - Change in Revenue	
2015 Variable Revenue	
Library Charges	\$ 80,000
Interest & Earnings	\$ 12,000
Donations	\$ 128,983
Total Variable Revenues	\$ 220,983
Percent Change without Project (Current-2019)	-0.2%
Total Change in Library Revenues (Current-2019)	\$ (418)
Percent Change without Project (Current-2025)	-0.5%
Total Change in Library Revenues (Current-2025)	\$ (1,043)

Source: Poughkeepsie Public Library District Budget

Table Q-6

The following tables show items in the Fairview Fire District budget that are variable with respect to number of calls for service. As the Town's population grows and more fire calls are received, these budget items can be expected to increase proportionately in order to adequately serve the higher number of residents.

Table Q-7 below shows variable expense items in the Fire District budget that will increase due to projected population increases based on historic trends.

Fairview Fire District Future (Trend) - Change in Variable Expenses	
2015 Variable Expenses	
Contractual Services	
Apparatus Maintenance	\$ 25,000
Gas, Oil, Diesel	\$ 22,000
Rescue Squad Supplies	\$ 8,000
Firematic Supplies	\$ 6,000
Total Variable Expenses	\$ 61,000
Percent Change - Trend (Current-2019)	
	0.4%
Total Change in Variable Expenses	\$ 250
Percent Change - Trend (Current-2025)	
	1.3%
Total Change in Variable Expenses	\$ 809

Table Q-7

Table Q-8 shows the variable expense items in the Fire District budget that will increase due to projected population increases and increases in calls for service based on pending and proposed projects.

Fairview Fire District Future with Pending & Proposed Projects - Change in Variable Expenses	
Contractual Services	
Apparatus Maintenance	\$ 25,000
Gas, Oil, Diesel	\$ 22,000
Rescue Squad Supplies	\$ 8,000
Firematic Supplies	\$ 6,000
Total Variable Expenses	\$ 61,000
Percent Change with Pending & Proposed Projects (Current-2019)	
	12.2%
Total Change in Variable Expenses	\$ 7,416
Percent Change with Pending & Proposed Projects (Current-2025)	
	12.2%
Total Change in Variable Expenses	\$ 7,416

Source: Fairview Fire District Budget

Table Q-8

Table Q-9 shows items in the Hyde Park School District budget that are variable with respect to student enrollment. As School District enrollment declines, these budget items can be expected to decrease proportionately as fewer resources will be needed to serve the declining number of students. Excluded are

fixed budget items, such facilities operations and maintenance and certain School District administration expenses that do not change proportionately with enrollment.

Hyde Park Central School District Future without Project - Change in Expenses	
2015/16 Variable Expenses	
Program Budget	
In-Service Training	\$ 128,479
Teaching - Regular School	\$ 20,632,249
Textbooks	\$ 255,543
Special Education	\$ 14,914,289
Instructional Media	\$ 2,471,229
Pupil Personnel Services	\$ 2,680,506
Extra-Curricular Activities	\$ 525,694
Pupil Transportation	\$ 5,131,586
Employee Benefits	\$ 21,344,502
Total Variable Expenses	\$ 68,084,077
Percent Change without Project (Current-2019)	-8.9%
Total Change in District Expenses (Current-2019)	\$ (6,031,453)
Percent Change without Project (Current-2025)	-9.5%
Total Change in District Expenses (Current-2025)	\$ (6,465,695)

Source: Hyde Park Central School District 2015/16 Budget

Table Q-9

Following are detailed tables (Tables Q-10 through Q-17) that show specific budget items that were determined to be variable expenses/revenues in the budget of each service provider, as well as the anticipated change in these items due to the Project. The budget items identified are the same as those in the "Future without Project" scenario in the main DEIS text.

Town of Poughkeepsie	
Impact of Project - Change in Expenses	
2015 Variable Expenses	
A Fund	
Courts	
Personal Services	\$ 418,601
Supplies & Postage	\$ 13,900
Tax Receiver	
Supplies & Postage	\$ 10,100
Assessor	
Supplies & Postage	\$ 5,450
Town Clerk	
Supplies	\$ 1,600
Contracted Services	\$ 5,000
Legal	
Part-Time	\$ 22,464
Supplies	\$ 9,600
Contracted Services	\$ 261,000
Personnel	
Contracted Services	\$ 35,000
Engineering	
Contracted Services	\$ 177,000
Programs for Aging	
Contracted Services	\$ 68,000
Parks	
Materials & Supplies	\$ 58,389
Day Camps	
Seasonal	\$ 59,789
Youth Services	
Contracted Services	\$ 6,750
Adult Recreation	
Part-Time	\$ 48,490
Contracted Services	\$ 35,150
Community Beautification	\$ 96,386
B Fund	
Police*	
Safety Inspection	
Personal Services	\$ 613,242
Zoning	
Contracted Services	\$ 4,000
Planning	
Contracted Services	\$ 117,000
DB Fund	
Highway General Repair	\$ 3,107,332
Highway Machinery	
Repairs & Maintenance	\$ 121,000
Total Variable Expenses	\$ 5,295,243
Percent Change due to Project (Current-2019)	0.9%
Total Change in Town Expenses (Current-2019)	\$ 49,886
Percent Change due to Project (Current-2025)	5.7%
Total Change in Town Expenses (Current-2025)	\$ 303,582

*Police Department expenses calculated separately

Source: Town of Poughkeepsie 2015 Adopted Budget

Table Q-10

Town of Poughkeepsie - Highway Impact of Project - Change in Expenses	
2015 Variable Expenses	
DB Fund	
Highway General Repair	\$ 3,107,332
Highway Machinery	
Repairs & Maintenance	\$ 121,000
Total Variable Expenses	\$ 3,228,332
Percent Change due to Project (Current-2019)	0.0%
Total Change in Town Expenses (Current-2019)	\$ -
Percent Change due to Project (Current-2025)	0.7%
Total Change in Town Expenses (Current-2025)	\$ 23,776

Source: Town of Poughkeepsie 2015 Adopted Budget

Table Q-11

Town of Poughkeepsie Impact of Project - Change in Revenues	
2015 Variable Revenues	
A Fund	
Courts	
Fines & Forfeited Bail	\$ 865,000
Comptroller	
NYS Mortgage Distribution	\$ 750,000
Tax Receiver	
Interest & Penalties	\$ 228,000
Fees & Misc. Revenue	\$ 9,800
Town Clerk	
Town Clerk Fees	\$ 2,000
Vital Statistic Fees	\$ 30,000
Licenses	\$ 42,250
Rezoning Fees	\$ 1,000
Legal	
Fines & Forfeited Bail	\$ 35,000
Recreation Administration & Parks	
Recreation Fees	\$ 19,787
Day Camps	
Recreation Fees	\$ 69,240
Pool	
Recreation Swim Lessons	\$ 7,500
Youth Programs	
Miscellaneous Revenue	\$ 7,500
Adult Recreation	
Recreation Fees	\$ 15,000
B Fund	
Safety Inspection	
Fire Inspection	\$ 75,120
Permits & Fees	\$ 570,900
Zoning	
Fees & Fines	\$ 61,400
Planning	
Fees	\$ 120,000
Total Variable Revenues	\$ 2,909,497
Percent Change due to Project (Current–2019)	0.9%
Total Change in Town Revenues (Current–2019)	\$ 27,410
Percent Change due to Project (Current–2025)	5.7%
Total Change in Town Revenues (Current–2025)	\$ 166,804

Source: Town of Poughkeepsie 2015 Adopted Budget

Table Q-12

Town of Poughkeepsie Police Department Impact of Project - Change in Expenses	
2015 Variable Expenses	
Office Supplies	\$ 28,520
Miscellaneous	\$ 2,700
Consultants	\$ 900
Materials & Supplies	\$ 19,837
Gas & Oil	\$ 227,500
Film	\$ 8,600
Ammunition	\$ 29,842
Repairs & Maint - Auto	\$ 12,400
Repairs & Maint - Equipment	\$ 9,950
Maintenance Contracts	\$ 41,838
Contracted Services	\$ 174,171
Total Variable Expenses	\$ 556,258
Percent Change Due to Project (Current-2019)	0.7%
Total Change in Town Expenses (Current-2019)	\$ 3,856
Percent Change Due to Project (Current-2025)	3.2%
Total Change in Town Expenses (Current-2025)	\$ 17,788

Source: Town of Poughkeepsie 2015 Adopted Budget

Table Q-13

Poughkeepsie Public Library District Impact of Project - Change in Expenses	
2015 Variable Expenses	
Library Materials	\$ 396,785
Automated Services	\$ 40,000
Library Operations	\$ 861,615
Online Services	\$ 177,712
Total Variable Expenses	\$ 1,476,112
Percent Change due to Project (Current-2019)	0.0%
Total Change in Library Expenses (Current-2019)	\$ -
Percent Change due to Project (Current-2025)	2.5%
Total Change in Library Expenses (Current-2025)	\$ 36,843

Source: Poughkeepsie Public Library District Budget

Table Q-14

Poughkeepsie Public Library District Impact of Project - Change in Revenue	
2015 Variable Revenue	
Library Charges	\$ 80,000
Interest & Earnings	\$ 12,000
Donations	\$ 128,983
Total Variable Revenues	\$ 220,983
Percent Change due to Project (Current-2019)	0.0%
Total Change in Library Revenues (Current-2019)	\$ -
Percent Change due to Project (Current-2025)	2.5%
Total Change in Library Revenues (Current-2025)	\$ 5,516

Source: Poughkeepsie Public Library District Budget

Table Q-15

Fairview Fire District Impact of Project - Change in Variable Expenses	
2015 Variable Expenses	
Contractual Services	
Apparatus Maintenance	\$ 25,000
Gas, Oil, Diesel	\$ 22,000
Rescue Squad Supplies	\$ 8,000
Firematic Supplies	\$ 6,000
Total Variable Expenses	\$ 61,000
Percent Change - Trend (Current-2019)	1.9%
Total Change in Variable Expenses	\$ 1,132
Percent Change - Trend (Current-2025)	15.5%
Total Change in Variable Expenses	\$ 9,457

Table Q-16

Hyde Park Central School District Impact of Project - Change in Expenses	
2015/16 Variable Expenses	
Program Budget	
In-Service Training	\$ 128,479
Teaching - Regular School	\$ 20,632,249
Textbooks	\$ 255,543
Special Education	\$ 14,914,289
Instructional Media	\$ 2,471,229
Pupil Personnel Services	\$ 2,680,506
Extra-Curricular Activities	\$ 525,694
Pupil Transportation	\$ 5,131,586
Employee Benefits	\$ 21,344,502
Total Variable Expenses	\$ 68,084,077
Percent Change Due to Project (Current-2019)	0.0%
Total Change in District Expenses (Current-2019)	\$ -
Percent Change Due to Project (Current-2025)	8.3%
Total Change in District Expenses (Current-2025)	\$ 5,654,886

Source: Hyde Park Central School District 2015/16 Budget

Table Q-17