

Amending The 2007 Ulster County Area Transit Budget To Provide Operating Funds And Bus Purchases For The New Ulster And Dutchess County Public Transit Service – Ulster County Area Transit

The Economic Development, Housing, Planning and Transit Committee (Chairman Rodriguez and Legislators Berardi, Gregorius, Loughran, Sheeley, Alfonso and Roberti) offers the following:

WHEREAS, there is a need to reduce highway congestion and reduce the number of single occupancy vehicles on the roads, and

WHEREAS, the Director of the Ulster County Public Transit is requesting \$700,000.00 for the purchase of three buses for the new Ulster and Dutchess Counties Public Transit Service, and

WHEREAS, operating funds and bus purchase funds are needed to provide new public transit service connecting Ulster and Dutchess Counties, including service to the MetroNorth Train Station for a three-year project period, and

WHEREAS, the Dutchess County Metropolitan Planning Organization Technical Committee has met and approved a request for funds for operating this new Public Transit service not to exceed \$1,000,000.00, for a three year project period, from the Congestion Mitigation & Air Quality Transportation Improvement (CMAQ), Dutchess County Transportation Improvement Funds and

WHEREAS, the policy committees of the Orange, Ulster and Dutchess Counties have approved 5307 funding not to exceed \$560,000.00 federal dollars toward the purchase of three buses, at a cost of approximately \$700,000.00, to be used for the new Public Transit service, and

WHEREAS, the New York State Department of Transportation will provide a ten percent match for the purchase of the three buses in the amount approximately \$70,000.00, and

WHEREAS, the approximately \$57,000.00 may be appropriated for a portion of the County's share of the buses, from 2006/2007 unanticipated revenues received from the New York State Operating Assistance Program, and

WHEREAS, approximately \$13,000.00 is hereby requested from the Ulster County Contingent Account for the County's share of the bus purchase, and

WHEREAS, the Economic Development, Housing, Planning and Transit Committee has met and reviewed said funding with a majority of members voting approval, and

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WHEREAS, the Personnel Committee has met and reviewed said funding with a majority of members voting approval, and

WHEREAS, the Ways and Means Committee has met and reviewed said funding with a majority of members voting approval, and

FURTHER RESOLVED, that the 2007 Ulster County Area Transit budget will be amended to include new positions (5 bus drivers and 1 bus driver / dispatcher) for new public transit service between Ulster and Dutchess Counties, and

FURTHER RESOLVED, that the 2007 Ulster County Area Transit budget will be amended to include bus purchase funds for new public transit service between Ulster and Dutchess Counties, and

FURTHER RESOLVED, that in the event that operating or capital funds for this program is not available, the services will be discontinued, and

FURTHER RESOLVED, that the 2007 Ulster County Budget is hereby amended as follows:

CREATE

5630-1203	Busdriver	\$ 30,514.00*
5630-1204	Busdriver	\$ 30,514.00*
5630-1205	Busdriver	\$ 30,514.00*
5630-1206	Busdriver	\$ 30,514.00*
5630-1207	Busdriver	\$ 30,514.00*
5630-1202 (PC #'s)	Busdriver/Dispatcher (Effective September 24, 2007) Salaries to Year End \$49,995.00 Benefits to Year End \$20,758.00	\$ 30,514.00*

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	<u>INCREASE</u>	<u>AMOUNT</u>
A4-5903-1005	Regular Pay	\$ 49,995.00
A4-5903-4507	Repair & Maintenance Equipment	\$ 5,000.00
A4-5903-4604	Auto Fuel	\$ 4,375.00
A4-5903-4553	Other Misc. Contractual Expenses	\$ 36,400.00
A4-5903-8004 (App. #'s)	Miscellaneous Employee Benefits	\$ 20,758.00
A3-5903-1750	Other Transportation Income, Fares	\$ 9,812.00
A3-5903-3589 (Rev. #'s)	State Aid, Other Transportation	\$106,716.00
A4-5903-2075 (App. #)	Buses	\$687,000.00
A3-5903-3589	State Aid, Other Transportation	\$127,000.00
A3-5903-4589 (Rev. #'s)	Federal Aid, Other Transportation	\$560,000.00

TRANSFER

<u>FROM</u>		<u>AMOUNT</u>
A4-1331-4553 (App. #)	Contingent Account	\$ 13,000.00
<u>TO</u>		<u>AMOUNT</u>
A4-5903-2075 (App. #)	Buses	\$ 13,000.00

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and moves its adoption.

ADOPTED BY THE FOLLOWING VOTE:

AYES: 28 NOES: 0
(Absent: Legislators Alfonso, Bischoff, Felicello and Roberti)
(Legislator Noonan left at 7:35 PM/returned 7:43 PM)

FINANCIAL IMPACT:

\$700,000.00 – ADDITIONAL APPROPRIATIONS – BUSES

\$560,000.00 – ADDITIONAL FEDERAL REVENUE REIMBURSEMENTS – BUSES

\$127,000.00 – ADDITIONAL STATE REVENUE REIMBURSEMENTS – BUSES

\$ 13,000.00 – TRANSFER FROM CONTINGENCY – BUDGETED – BUSES

\$116,528.00 – ADDITIONAL APPROPRIATIONS – TRANSIT OPERATIONS

\$ 9,812.00 – ADDITIONAL STATE REVENUES – TRANSIT OPERATIONS

\$ 17,550.00 – ADDITIONAL REVENUES – FARES

\$ 89,166.00 – ADDITIONAL REVENUES – DUTCHESS COUNTY-CMAQ

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