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# Ulster County 2013 Adopted Budget Index

Function	Department Title	Dept #	Expense	Revenue
<b>General Government</b>				
	Budget	1340	19	
	Buildings and Grounds	1620	42	24
	Comptroller	1315	18	
	Contingent Account	1990	87	
	County Attorney	1420	29	18
	County Clerk	1410	24	14
	County Executive	1230	14	
	District Attorney	1165	6	3
	Elections	1450	37	21
	Finance	1310	15	8
	Information Services	1680	80	35
	Insurance, Unallocated	1910	84	38
	Judgments & Claims	1930		39
	Legislative Board	1010	1	1
	Legislative Board, Clerk of	1040	2	
	Medical Examiner	1185	12	6
	Municipal Association Dues	1920	85	
	Municipal Court	1110	4	2
	Personnel	1430	34	20
	Public Defender	1170	8	4
	Public Works Administration	1490	41	23
	Purchasing	1345	20	10
	Real Property	1355	23	13
	Sales Tax	1985	86	40
	Unified Court Budget Costs	1162	5	
<b>Education</b>				
	Community College Tuition	2490	88	41
	Contrib to Community College	2495	89	
	Other Education	2989	90	42

Function	Department Title	Dept #	Expense	Revenue
<b>Public Safety</b>				
	Arson Task Force	3411	129	
	Drug Investigations	3189	120	60
	Fire Coordinator	3410	127	66
	Jail	3150	113	55
	Prisoner Release Counseling	3157	119	59
	Probation	3140	104	49
	Public Safety Communications - E911	3020	91	43
	Rehabilitation Services	3155	118	58
	Safety Inspection	3620	131	68
	Sheriff	3110	93	44
	STOP-DWI ( See Probation Budget )	3315	124	64
	Traffic Control Bd ( See Safety Budget )	3310	123	63
<b>Health</b>				
	Contracted Narcotics Addiction Control	4230	167	95
	Mental Health Administration	4310	168	96
	Mental Health Programs	4320	172	98
	Mental Health Services, Contracted	4322	187	103
	Narcotics Addiction Control	4220	163	92
	Psychiatric Expend, Criminal	4390	189	
	Public Health	4010	133	69
	WIC Program	4082	161	91
<b>Transportation</b>				
	Bus Operations	5630	190	104
	Off-Street Parking	5650	197	109
<b>Economic Assistance and Opportunity</b>				
	Aging, Programs for the	6772	276	141
	Child Care	6119	262	132
	Consumer Affairs	6620	275	
	Day Care	6055	256	126

# Ulster County 2013 Adopted Budget Index

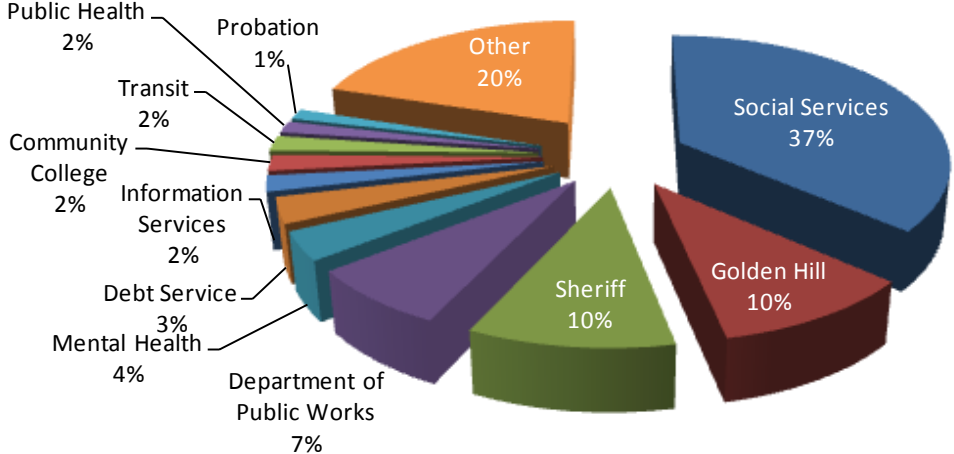
Function	Department Title	Dept #	Expense	Revenue
<b>Economic Assistance and Opportunity (continued)</b>				
	Family Assistance	6109	261	131
	Home Energy Assistance	6141	267	136
	Juvenile Delinquent	6123	264	134
	Medical Assistance	6101	258	128
	Medical Assistance - MMIS	6102	259	129
	Other Economic Opportunity	6989	279	
	Promotion of Industry	6420	271	
	Safety Net	6140	266	135
	Services for Recipients	6070	257	127
	Social Services Administration	6010	198	110
	Special Needs Program	6106	260	130
	State Training School	6129	265	
	Tourism	6410	269	138
	Veterans Services	6510	272	139
	Weights & Measures Sealer	6610	274	140
<b>Culture and Recreation</b>				
	Historian	7510	287	
	Libraries	7410	286	
	Other Performing Arts	7560	288	
	Parks	7110	280	142
	Youth Programs	7310	284	144
<b>Home and Community Services</b>				
	Conservation	8710	295	
	Environmental Control	8090	293	147
	Human Rights Commission	8040	292	
	Other Home & Community Service	8989	298	
	Planning	8020	289	146
	Solid Waste Management	8160	294	

Function	Department Title	Dept #	Expense	Revenue
<b>Employee Benefits</b>				
	Disability Insurance	9055	302	151
	Hospital & Medical Insurance	9060	303	152
	Other Benefits	9089	304	153
	Retirement	9010	299	148
	Social Security	9030	300	149
	Unemployment Insurance	9050	301	150
	Workers Compensation (Unallocated In	1910	84	
<b>Debt Service</b>	BANS Principal & Interest	9730	307	154
<b>Special Grants Fund</b>				
			B	
	Employment and Training	6290	310	156
	Job Training Services	6292	313	158
	Other Long Term Debt, HUD Loans	9789	319	
	Participant Support	6291	312	157
	Rehabilitation Loans and Grants	8668	314	159
<b>Enterprise Fund</b>	Golden Hill Health Care Center	E	320	164
<b>County Road Fund</b>				
			D	
	Engineering	5020	353	
	Highway Administration	5010	351	
	Maintenance of Roads and Bridges	5110	355	166
	Permanent Improvements	5112	358	167
	Snow Removal	5142	359	168
<b>Road Machinery Fund</b>				
			E	
	Machinery	5130	360	170
	Stockpile	5190	362	171
<b>Self Insurance Fund</b>		S	363	172
<b>Debt Service Fund</b>		V	368	176

# APPROPRIATION SUMMARY

	General Fund (A)	Community Development Fund (B)	Enterprise Fund (C)	County Road Fund (D)	Road Machinery Fund (E)	Self Insurance Fund (S)	Debt Service Fund (V)	Total	
General Government	\$51,970,077					9,138,021		<b>\$61,108,098</b>	17%
Education	9,915,770							<b>9,915,770</b>	3%
Public Safety	40,693,392							<b>40,693,392</b>	11%
Public Health	15,715,085							<b>15,715,085</b>	4%
Transportation	6,038,280			12,951,075	3,410,598			<b>22,399,953</b>	6%
Economic Assistance & Opportunity	120,060,955	1,467,923	32,735,305					<b>154,264,183</b>	43%
Culture & Recreation	755,614							<b>755,614</b>	0%
Home & Community Services	1,959,722	500,400						<b>2,460,122</b>	1%
Employee Benefits	42,440,847							<b>42,440,847</b>	12%
Debt Service	425,000	5,300					9,853,035	<b>10,283,335</b>	3%
Transfers								-	0%
<b>Total Appropriations</b>	<b>\$289,974,742</b>	<b>1,973,623</b>	<b>32,735,305</b>	<b>12,951,075</b>	<b>3,410,598</b>	<b>9,138,021</b>	<b>9,853,035</b>	<b>\$360,036,399</b>	<b>100%</b>

### LARGEST AREAS OF APPROPRIATION

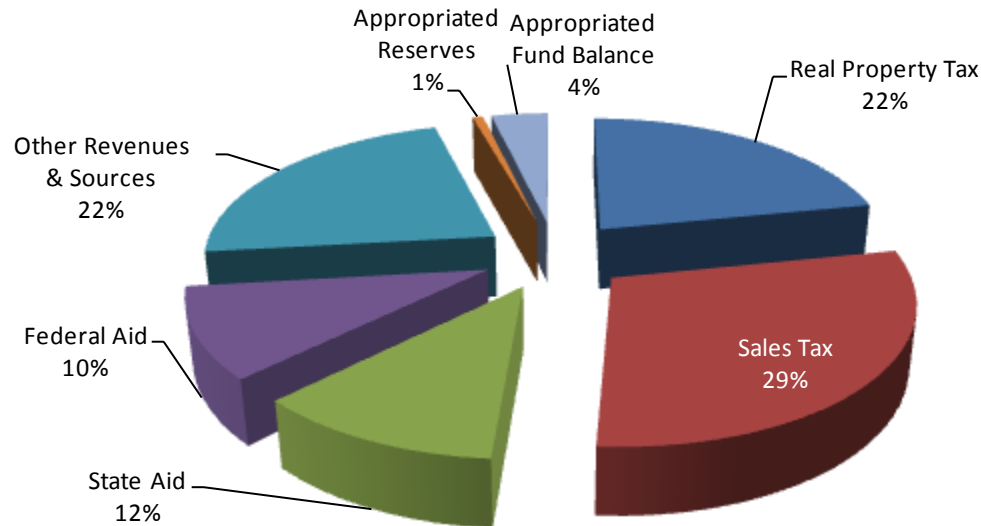


Social Services	\$ 115,717,297
Golden Hill	32,735,305
Sheriff	32,795,506
Department of Public Works	23,516,159
Mental Health	11,432,118
Debt Service	10,278,035
Information Services	6,352,952
Community College	6,280,863
Transit	5,987,151
Public Health	4,594,082
Probation	4,204,391
Other	<u>63,701,693</u>
	<b>\$ 317,595,552</b>

\*See Personnel Listing for explanation of benefits.

# REVENUE SUMMARY

	General Fund (A)	Community Development Fund (B)	Enterprise Fund (C)	County Road Fund (D)	Road Machinery Fund (E)	Self Insurance Fund (S)	Debt Service Fund (V)	Total	
General Government	\$126,152,188					9,138,021		\$135,290,209	38%
Education	85,000							85,000	0%
Public Safety	8,543,276							8,853,276	2%
Public Health	11,895,461							11,895,461	3%
Transportation	5,297,131			3,005,761	3,257,000			11,559,892	3%
Economic Assistance & Opportunity	65,693,153	1,467,923	23,870,73					91,031,813	25%
Culture & Recreation	289,914							289,914	0%
Home & Community Services	681,281	505,700						1,186,981	0%
Employee Benefits	8,913,445							8,913,445	3%
Debt Service							10,000	10,000	0%
Transfers								-	0%
<b>Sub-total</b>	<b>227,550,849</b>	<b>1,973,623</b>	<b>23,870,73</b>	<b>3,005,761</b>	<b>3,257,000</b>	<b>9,138,021</b>	<b>10,000</b>	<b>268,805,991</b>	
Real Property Tax	53,173,893	-	8,864,568	9,045,314	153,598	-	7,493,035	78,730,408	22%
Appropriated Fund Balance	10,000,000	-	-	900,000	-	-	2,350,000	13,250,000	4%
<b>Total Revenues &amp; Other Sources</b>	<b>\$290,724,742</b>	<b>1,973,623</b>	<b>32,735,305</b>	<b>12,951,075</b>	<b>3,410,598</b>	<b>9,138,021</b>	<b>9,853,035</b>	<b>\$360,786,399</b>	<b>100%</b>



## ALL REVENUES

Real Property Tax	\$ 78,730,408
Sales Tax	105,428,186
State Aid	41,498,536
Federal Aid	37,759,201
Other Revenues & Sources	80,894,068
Appropriated Reserves	2,476,000
Appropriated Fund Balance	13,250,000
	<u>\$360,036,399</u>

\*Includes allowance for uncollectable taxes.

# EXPENDITURE TREND ANALYSIS – ALL FUNDS

	<b>2010 Actual Expenses</b>	<b>2011 Actual Expenses</b>	<b>2012 Adopted Budget</b>	<b>2012 Revised Budget</b>	<b>2013 Adopted Budget</b>
Personnel Expenses:					
Personal Services	\$ 94,008,977	90,999,885	93,469,852	92,094,956	\$ 90,109,179
Employee Benefits	49,895,322	51,423,485	59,463,761	59,450,498	62,232,942
<b>Personnel Expenses</b>	143,904,299	142,423,370	152,933,613	151,545,454	152,342,121
<b>Equipment &amp; Other Capital Expenses</b>	3,649,664	2,312,591	2,785,697	7,413,549	2,181,376
<b>Contractual Expenses</b>	156,609,734	167,843,591	177,572,284	186,741,886	178,067,480
<b>Sales Tax to Other Governments</b>	14,034,599	14,632,930	14,451,810	14,451,810	15,287,087
<b>Debt Service</b>	11,869,345	12,333,454	12,697,450	13,229,450	10,283,335
<b>Interfund Transfers</b>	9,627,757	12,630,912	2,405,793	2,466,696	1,875,000
<b>Total Appropriations/Expenditures</b>	<b>\$ 339,695,398</b>	<b>352,176,848</b>	<b>362,846,647</b>	<b>375,848,845</b>	<b>\$ 360,036,399</b>

# DEPARTMENT SUMMARY- YEAR COMPARISON

## General Fund Appropriation

Function	Department Title	2012 Revised Budget	2013 Adopted Budget	% Change
<b>General Government</b>				
	Budget	\$ 246,189	246,189	0%
	Buildings and Grounds	6,613,933	6,386,616	-3%
	Comptroller	748,536	628,372	-16%
	Contingent Account	553,599	1,196,000	116%
	County Attorney	2,262,608	1,678,973	-26%
	County Clerk	2,606,877	2,523,900	-3%
	County Executive	789,382	668,037	-15%
	District Attorney	2,620,035	2,592,714	-1%
	Elections	2,021,543	1,512,088	-25%
	Finance	2,943,940	2,986,326	1%
	Information Services	9,077,818	6,352,952	-30%
	Insurance, Unallocated	4,624,564	4,621,611	0%
	Legislative Board	276,500	280,500	1%
	Legislative Board, Clerk of	614,925	607,122	-1%
	Medical Examiner	343,757	311,115	-9%
	Municipal Association Dues	31,313	31,313	0%
	Municipal Court	42,502	35,000	-18%
	Personnel	980,497	979,478	0%
	Public Defender	1,286,225	1,250,762	-3%
	Public Works Administration	464,425	420,117	-10%
	Purchasing	1,109,185	1,031,348	-7%
	Real Property	436,923	327,957	-25%
	Sales Tax	14,451,810	15,287,087	6%
	Unified Court Budget Costs	15,500	14,500	-6%
	<b>Total</b>	<b>55,162,586</b>	<b>51,970,077</b>	<b>-6%</b>

### Education

	Community College Tuition	3,300,000	3,624,907	10%
	Contribution to Community College	6,280,863	6,280,863	0%
	Other Education	17,479	10,000	-43%
	<b>Total</b>	<b>9,598,342</b>	<b>9,915,770</b>	<b>3%</b>

### Public Safety

	Arson Task Force	64,017	48,860	-24%
	Drug Investigations	238,373	140,403	-41%
	Fire Coordinator	89,311	75,101	-16%
	Jail	14,933,256	21,947,173	47%
	Probation	3,766,581	4,090,219	9%
	Public Safety Communications - E911	4,540,683	3,324,144	-27%
	Rehabilitation Services	102,278	114,172	12%
	Safety Inspection	297,824	280,390	-6%
	Sheriff	6,328,819	10,672,930	69%
	STOP - DWI (see Probation)	558,707	-	-100%
	Traffic Control Board (see Safety Inspection)	26,228	-	-100%
	<b>Total</b>	<b>30,946,077</b>	<b>40,693,392</b>	<b>31%</b>

## General Fund Revenue

Function	Department Title	2012 Revised Budget	2013 Adopted Budget	% Change
<b>General Government</b>				
	Budget	\$ -		
	Buildings and Grounds	1,173,845	2,732,042	133%
	Comptroller			
	Contingent Account			
	County Attorney	9,445,000	2,025,000	-79%
	County Clerk	2,828,803	2,813,294	-1%
	County Executive			
	District Attorney	623,392	587,681	-6%
	Elections	1,339,215	857,790	-36%
	Finance	7,099,543	7,776,995	10%
	Information Services	1,003,350	731,000	-27%
	Insurance, Unallocated	1,100,100	1,410,100	28%
	Legislative Board	530,000		-100%
	Legislative Board, Clerk of			
	Medical Examiner	5,000	500	-90%
	Municipal Association Dues			
	Municipal Court	42,502	35,000	-18%
	Personnel	43,600	25,600	-41%
	Public Defender	15,400	24,400	58%
	Public Works Administration	-	918,900	
	Purchasing	123,000	766,500	523%
	Real Property	16,500	19,200	16%
	Sales Tax	99,667,652	105,428,186	6%
	Unified Court Budget Costs			
	<b>Total</b>	<b>125,056,902</b>	<b>126,152,188</b>	<b>1%</b>

### Education

	Community College Tuition	55,000	75,000	36%
	Contribution to Community College			
	Other Education	10,000	10,000	0%
	<b>Total</b>	<b>65,000</b>	<b>85,000</b>	<b>31%</b>

### Public Safety

	Arson Task Force			
	Drug Investigations	338,665	95,500	-72%
	Fire Coordinator			
	Jail	1,008,550	1,584,970	57%
	Probation	1,154,942	2,280,128	97%
	Public Safety Communications - E911	4,030,277	3,397,541	-16%
	Rehabilitation Services	63,372	60,550	-4%
	Safety Inspection	8,000	6,500	-19%
	Sheriff	1,308,456	1,118,087	-15%
	STOP - DWI (see Probation)	558,707	-	-100%
	Traffic Control Board (see Safety Inspection)	1,500	-	-100%
	<b>Total</b>	<b>8,472,469</b>	<b>8,543,276</b>	<b>1%</b>

# DEPARTMENT SUMMARY- YEAR COMPARISON

## General Fund Appropriations

Function	Department Title	2012 Revised Budget	2013 Adopted Budget	% Change
<b>Health</b>				
	Contracted Narcotics Addiction Control	1,133,135	1,015,182	-10%
	Mental Health Administration	2,161,402	1,680,762	-22%
	Mental Health Programs	5,210,023	2,524,844	-52%
	Mental Health Services, Contracted	7,884,125	6,111,330	-22%
	Narcotics Addiction Control	15,062	-	-100%
	Psychiatric Expend, Criminal	120,889	100,000	-17%
	Public Health	4,564,904	3,766,800	-17%
	WIC Program	531,142	516,167	-3%
	<b>Total</b>	<b>21,620,682</b>	<b>15,715,085</b>	<b>-27%</b>
<b>Transportation</b>				
	Bus Operations	\$ 6,968,197	5,987,151	-14%
	Off-Street Parking	63,853	51,129	-20%
	<b>Total</b>	<b>7,032,050</b>	<b>6,038,280</b>	<b>-14%</b>
<b>Economic Assistance and Opportunity</b>				
	Aging, Programs for the	2,585,769	2,879,639	11%
	Child Care	25,727,618	27,250,000	6%
	Consumer Affairs	11	-	-100%
	Day Care	3,950,000	3,200,000	-19%
	Emergency Aid for Adults	180,000	180,000	0%
	Family Assistance	13,460,000	13,500,000	0%
	Home Energy Assistance	165,000	110,000	-33%
	Juvenile Delinquent	400,000	400,000	0%
	Medical Assistance	400,000	300,000	-25%
	Medical Assistance - MMIS	39,378,385	39,572,996	0%
	Other Economic Opportunity	11,250	16,750	49%
	Promotion of Industry	705,092	-	-100%
	Safety Net	8,700,000	8,500,000	-2%
	Services for Recipients	1,325,000	1,250,000	-6%
	Social Services Administration	23,449,579	21,154,301	-10%
	Special Needs Programs	2,500	-	-100%
	State Training School	400,000	300,000	-25%
	Tourism	843,182	828,360	-2%
	Veterans Services	448,392	500,161	12%
	Weights & Measures Sealer	118,773	118,748	0%
	<b>Total</b>	<b>122,250,551</b>	<b>120,060,955</b>	<b>-2%</b>
<b>Culture and Recreation</b>				
	Historian	5,000	5,000	0%
	Libraries	67,500	74,250	10%
	Other Performing Arts	60,000	64,750	8%
	Parks	398,716	296,624	-26%
	Youth Programs	318,865	314,990	-1%
	<b>Total</b>	<b>850,081</b>	<b>755,614</b>	<b>-11%</b>

## General Fund Revenues

Function	Department Title	2012 Revised Budget	2013 Adopted Budget	% Change
<b>Health</b>				
	Contracted Narcotics Addiction Control	905,542	905,542	0%
	Mental Health Administration	302,362	296,402	-2%
	Mental Health Programs	5,629,551	1,546,253	-73%
	Mental Health Services, Contracted	5,797,504	5,542,768	-4%
	Narcotics Addiction Control	-	-	-
	Psychiatric Expend, Criminal	-	-	-
	Public Health	3,276,757	2,879,731	-12%
	WIC Program	718,756	724,765	1%
	<b>Total</b>	<b>16,630,472</b>	<b>11,895,461</b>	<b>-28%</b>
<b>Transportation</b>				
	Bus Operations	\$ 5,572,705	5,250,131	-6%
	Off-Street Parking	47,000	47,000	0%
	<b>Total</b>	<b>5,619,705</b>	<b>5,297,131</b>	<b>-6%</b>
<b>Economic Assistance and Opportunity</b>				
	Aging, Programs for the	2,001,063	1,951,298	-2%
	Child Care	18,218,202	17,253,201	-5%
	Consumer Affairs	-	-	-
	Day Care	2,991,644	2,991,644	0%
	Emergency Aid for Adults	90,000	90,000	0%
	Family Assistance	8,336,246	8,972,890	8%
	Home Energy Assistance	165,000	110,000	-33%
	Juvenile Delinquent	82,500	90,310	9%
	Medical Assistance	-	-	-
	Medical Assistance - MMIS	2,805,793	2,175,000	-22%
	Other Economic Opportunity	-	-	-
	Promotion of Industry	-	-	-
	Safety Net	7,872,407	6,436,782	-18%
	Services for Recipients	1,086,712	1,032,730	-5%
	Social Services Administration	26,205,425	24,222,506	-8%
	Special Needs Programs	2,500	-	-100%
	State Training School	-	-	-
	Tourism	77,196	249,000	223%
	Veterans Services	12,982	12,982	0%
	Weights & Measures Sealer	104,810	104,810	0%
	<b>Total</b>	<b>70,052,480</b>	<b>65,693,153</b>	<b>-6%</b>
<b>Culture and Recreation</b>				
	Historian	-	-	-
	Libraries	-	-	-
	Other Performing Arts	-	-	-
	Parks	108,225	118,225	9%
	Youth Programs	170,359	171,689	1%
	<b>Total</b>	<b>278,584</b>	<b>289,914</b>	<b>4%</b>



# DEPARTMENT SUMMARY- YEAR COMPARISON

## General Fund Appropriations

Function	Department Title	2012	2013	% Change
		Revised Budget	Adopted Budget	
<b>Home and Community Services</b>				
	Conservation	549,662	406,975	-26%
	Environmental Control	178,679	179,432	0%
	Human Rights Commission	18,724	17,559	-6%
	Other Home & Community Service	33,750	35,000	4%
	Planning	1,624,467	1,320,756	-19%
	Solid Waste Management	1,366,153	-	-100%
	<b>Total</b>	<b>3,771,435</b>	<b>1,959,722</b>	<b>-48%</b>
<b>Employee Benefits</b>				
	Disability Insurance	218,400	218,550	0%
	Hospital & Medical Insurance	24,426,597	19,392,164	-21%
	Other Benefits	3,154,350	3,067,228	-3%
	Retirement	16,941,382	14,803,131	-13%
	Social Security	5,389,418	3,579,450	-34%
	Unemployment Insurance	552,825	1,380,325	150%
	<b>Total</b>	<b>50,682,972</b>	<b>42,440,848</b>	<b>-16%</b>
<b>Debt Service</b>				
	<b>BANS Principal &amp; Interest</b>	<b>2,822,000</b>	<b>425,000</b>	<b>-85%</b>
<b>Interfund Transfers</b>				
	<b>Transfers to Capital Projects</b>	<b>28,318</b>	<b>-</b>	<b>-100%</b>
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>		<b>\$ 304,765,094</b>	<b>289,974,742</b>	<b>-5%</b>

## General Fund Revenues

Function	Department Title	2012	2013	% Change
		Revised Budget	Adopted Budget	
<b>Home and Community Services</b>				
	Conservation			
	Environmental Control	21,000	21,000	0%
	Human Rights Commission			
	Other Home & Community Service			
	Planning	768,348	660,281	-14%
	Solid Waste Management			
	<b>Total</b>	<b>789,348</b>	<b>681,281</b>	<b>-14%</b>
<b>Employee Benefits</b>				
	Disability Insurance	113,000	100,000	-12%
	Hospital & Medical Insurance	4,372,236	4,755,086	9%
	Other Benefits		10,000	
	Retirement	3,597,481	4,048,359	13%
	Social Security	8,474		-100%
	Unemployment Insurance			
	<b>Total</b>	<b>8,091,191</b>	<b>8,913,445</b>	<b>10%</b>
<b>Debt Service</b>				
	<b>BANS Principal &amp; Interest</b>			
<b>Interfund Transfers</b>				
	<b>Transfers to Capital Projects</b>			
<b>TOTAL GENERAL FUND REVENUE</b>		<b>235,056,151</b>	<b>227,550,849</b>	<b>-3%</b>

# DEPARTMENT SUMMARY- YEAR COMPARISON

## Other Fund Appropriations

Function	Department Title	2012 Revised Budget	2013 Adopted Budget	% Change
<b>Special Grants Fund</b>				
	Employment and Training	\$ 770,514	770,641	0%
	Job Training Services	732,733	692,282	-6%
	Other Long Term Debt, HUD Loans	141,000	5,300	-96%
	Participant Support	5,000	5,000	0%
	Rehabilitation Loans and Grants	721,981	500,400	-31%
<b>TOTAL SPECIAL GRANTS FUND (Community Development)</b>		<b>2,371,228</b>	<b>1,973,623</b>	<b>-17%</b>
<b>ENTERPRISE FUND (Golden Hill Health Care Center)</b>		<b>31,934,232</b>	<b>32,735,305</b>	<b>3%</b>
<b>County Road Fund</b>				
	Engineering	379,671	388,414	2%
	Highway Administration	623,045	606,979	-3%
	Maintenance of Roads and Bridges	6,254,942	5,948,474	-5%
	Permanent Improvements	3,150,481	2,553,261	-19%
	Snow Removal	3,365,992	3,453,947	3%
<b>TOTAL COUNTY ROAD FUND</b>		<b>13,774,131</b>	<b>12,951,075</b>	<b>-6%</b>
<b>Road Machinery Fund</b>				
	Machinery	2,633,971	2,695,598	2%
	Stockpile	817,500	715,000	-13%
<b>TOTAL ROAD MACHINERY FUND</b>		<b>3,451,471</b>	<b>3,410,598</b>	<b>-1%</b>
<b>SELF INSURANCE FUND</b>		<b>9,286,239</b>	<b>9,138,021</b>	<b>-2%</b>
<b>DEBT SERVICE FUND</b>		<b>10,266,450</b>	<b>9,853,035</b>	<b>-4%</b>

## Other Fund Revenues

Function	Department Title	2012 Revised Budget	2013 Adopted Budget	% Change
<b>Special Grants Fund</b>				
	Employment and Training	\$ 772,715	770,641	0%
	Job Training Services	721,362	692,282	-4%
	Other Long Term Debt, HUD Loans			
	Participant Support	5,000	5,000	0%
	Rehabilitation Loans and Grants	862,981	505,700	-41%
<b>TOTAL SPECIAL GRANTS FUND (Community Development)</b>		<b>2,362,058</b>	<b>1,973,623</b>	<b>-16%</b>
<b>ENTERPRISE FUND (Golden Hill Health Care Center)</b>		<b>26,039,019</b>	<b>23,870,737</b>	<b>-8%</b>
<b>County Road Fund</b>				
	Engineering			
	Highway Administration			
	Maintenance of Roads and Bridges	37,500	192,500	413%
	Permanent Improvements	3,150,196	2,553,261	-19%
	Snow Removal	260,000	260,000	0%
<b>TOTAL COUNTY ROAD FUND</b>		<b>3,447,696</b>	<b>3,005,761</b>	<b>-13%</b>
<b>Road Machinery Fund</b>				
	Machinery	2,506,500	2,527,000	1%
	Stockpile	730,000	730,000	0%
<b>TOTAL ROAD MACHINERY FUND</b>		<b>3,236,500</b>	<b>3,257,000</b>	<b>1%</b>
<b>SELF INSURANCE FUND</b>		<b>9,286,239</b>	<b>9,138,021</b>	<b>-2%</b>
<b>DEBT SERVICE FUND</b>		<b>20,000</b>	<b>10,000</b>	<b>-50%</b>

### GRAND TOTALS - ALL FUNDS

<b>TOTAL ALL FUNDS APPROPRIATIONS</b>	<b>375,848,845</b>	<b>360,036,399</b>	<b>-4%</b>
<b>Real Property Tax - Deferred</b>	<b>750,000</b>	<b>750,000</b>	<b>0%</b>
<b>GRAND TOTAL ALL FUNDS APPROPRIATIONS</b>	<b>\$ 376,598,845</b>	<b>360,786,399</b>	<b>-4%</b>

<b>TOTAL ALL FUNDS REVENUE</b>	<b>279,447,663</b>	<b>268,805,991</b>	<b>-4%</b>
<b>Appropriated Fund Balance - Adopted Budget</b>	<b>11,500,000</b>	<b>13,250,000</b>	<b>15%</b>
<b>Appropriations for Encumbrances</b>	<b>6,355,985</b>	<b>-</b>	<b>-100%</b>
<b>Appropriations of Reserves (after budget adoption)</b>	<b>434,808</b>	<b>-</b>	<b>-100%</b>
<b>Real Property Tax</b>	<b>78,860,389</b>	<b>78,730,408</b>	<b>0%</b>
<b>GRAND TOTAL ALL FUNDS REVENUE &amp; OTHER SOURCES</b>	<b>\$ 376,598,845</b>	<b>360,786,399</b>	<b>-4%</b>

# SUMMARY BY RESPONSIBILITY CENTER

Responsibility Center	Fund	Department Title	Total Appropriations	Estimated Revenue	Net County Share
<b>County Executive</b>					
<b>Aging</b>	A	Aging, Programs for the	\$ 2,879,639	1,951,298	(928,341)
<b>Arson Task Force</b>	A	Arson Task Force	48,860		(48,860)
<b>County Attorney</b>	A	County Attorney	1,678,973	2,025,000	346,027
<b>County Executive</b>	A	Budget	246,189		(246,189)
	A	County Executive	668,037		(668,037)
	A	Historian	5,000		(5,000)
<b>Emergency Communications /</b>					
<b>Emergency Management</b>	A	Public Safety Communications - E911	3,324,144	3,397,541	73,397
<b>Environment</b>	A	Environmental Control	179,432	21,000	(158,432)
<b>Finance</b>	A	BANS Principal & Interest	425,000		(425,000)
	A	Community College Tuition	3,624,907	75,000	(3,549,907)
	A	Contribution to Community College	6,280,863		(6,280,863)
	V	Debt Service Fund	9,853,035	10,000	(9,843,035)
	A	Finance	2,986,326	7,776,995	4,790,669
	B	Other Long Term Debt, HUD Loans	5,300		(5,300)
	A	Real Property	327,957	19,200	(308,757)
	B	Rehabilitation Loans and Grants	500,400	505,700	5,300
	A	Retirement	14,803,131	4,048,359	(10,754,772)
	A	Sales Tax	15,287,087	105,428,186	90,141,099
	A	Social Security	3,579,450		(3,579,450)
	A	Transfers to Capital Projects	-		-
	A	Unified Court Budget Costs	14,500		(14,500)
<b>Fire Coordinator</b>	A	Fire Coordinator	75,101		(75,101)
<b>Golden Hill Health Care</b>	C	Enterprise Fund	32,735,305	23,870,737	(8,864,568)
<b>Health</b>	A	Medical Examiner	311,115	500	(310,615)
	A	Other Education	10,000	10,000	-
	A	Public Health	3,766,800	2,879,731	(887,069)
	A	WIC Program	516,167	724,765	208,598

# SUMMARY BY RESPONSIBILITY CENTER

<b>Responsibility Center</b>	<b>Fund</b>	<b>Department Title</b>	<b>Total Appropriations</b>	<b>Estimated Revenue</b>	<b>Net County Share</b>
<b>Human Rights</b>	A	Human Rights Commission	17,559		(17,559)
<b>Information Services</b>	A	Information Services	6,352,952	731,000	(5,621,952)
<b>Insurance</b>	A	Disability Insurance	218,550	100,000	(118,550)
	A	Insurance, Unallocated	4,621,611	1,410,100	(3,211,511)
	S	Self Insurance Fund	9,138,021	9,138,021	-
<b>Mental Health</b>	A	Contracted Narcotics Addiction Control	1,015,182	905,542	(109,640)
	A	Mental Health Administration	1,680,762	296,402	(1,384,360)
	A	Mental Health Programs	2,524,844	1,546,253	(978,591)
	A	Mental Health Services, Contracted	6,111,330	5,542,768	(568,562)
	A	Narcotics Addiction Control	-		-
	A	Psychiatric Expend, Criminal	100,000		(100,000)
<b>Office of Employment and Training</b>	B	Employment and Training	770,641	770,641	-
	B	Job Training Services	692,282	692,282	-
	B	Participant Support	5,000	5,000	-
<b>Personnel</b>	A	Hospital & Medical Insurance	19,392,164	4,755,086	(14,637,078)
	A	Other Benefits	3,067,228	10,000	(3,057,228)
	A	Personnel	979,478	25,600	(953,878)
	A	Unemployment Insurance	1,380,325		(1,380,325)
<b>Planning</b>	A	Planning	1,320,756	660,281	(660,475)
<b>Probation</b>	A	Probation	4,090,219	2,280,128	(1,810,091)
	A	Rehabilitation Services	114,172	60,550	(53,622)
	A	STOP - DWI (see Probation)	-	-	-
<b>Public Defender</b>	A	Public Defender	1,250,762	24,400	(1,226,362)
<b>Public Works</b>	A	Buildings and Grounds	6,386,616	2,732,042	(3,654,574)
	D	Engineering	388,414		(388,414)
	D	Highway Administration	606,979		(606,979)
	E	Machinery	2,695,598	2,527,000	(168,598)
	D	Maintenance of Roads and Bridges	5,948,474	192,500	(5,755,974)
	A	Off-Street Parking	51,129	47,000	(4,129)

# SUMMARY BY RESPONSIBILITY CENTER

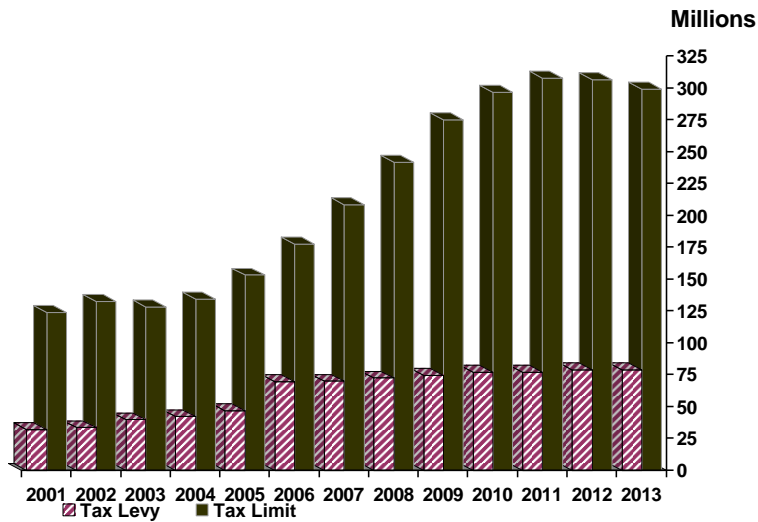
<b>Responsibility Center</b>	<b>Fund</b>	<b>Department Title</b>	<b>Total Appropriations</b>	<b>Estimated Revenue</b>	<b>Net County Share</b>
<b>Public Works</b>	A	Parks	296,624	118,225	(178,399)
	D	Permanent Improvements	2,553,261	2,553,261	-
	A	Public Works Administration	420,117	918,900	498,783
	D	Snow Removal	3,453,947	260,000	(3,193,947)
	E	Stockpile	715,000	730,000	15,000
<b>Purchasing</b>	A	Purchasing	1,031,348	766,500	(264,848)
<b>Safety</b>	A	Safety Inspection	280,390	6,500	(273,890)
	A	Traffic Control Board ( <i>see Safety Inspection</i> )	-	-	-
<b>Social Services</b>	A	Child Care	27,250,000	17,253,201	(9,996,799)
	A	Day Care	3,200,000	2,991,644	(208,356)
	A	Emergency Aid for Adults	180,000	90,000	(90,000)
	A	Family Assistance	13,500,000	8,972,890	(4,527,110)
	A	Home Energy Assistance	110,000	110,000	-
	A	Juvenile Delinquent	400,000	90,310	(309,690)
	A	Medical Assistance	300,000		(300,000)
	A	Medical Assistance - MMIS	39,572,996	2,175,000	(37,397,996)
	A	Safety Net	8,500,000	6,436,782	(2,063,218)
	A	Services for Recipients	1,250,000	1,032,730	(217,270)
	A	Social Services Administration	21,154,301	24,222,506	3,068,205
	A	Special Needs Programs	-	-	-
	A	State Training School	300,000		(300,000)
	<b>Tourism</b>	A	Tourism	828,360	249,000
<b>UCAT</b>	A	Bus Operations	5,987,151	5,250,131	(737,020)
<b>Veterans Affairs</b>	A	Veterans Services	500,161	12,982	(487,179)
<b>Weights &amp; Measures</b>	A	Weights & Measures Sealer	118,748	104,810	(13,938)
<b>Youth</b>	A	Youth Programs	314,990	171,689	(143,301)
<b>Total County Executive</b>			<b>317,271,159</b>	<b>261,713,669</b>	<b>(55,557,490)</b>

# SUMMARY BY RESPONSIBILITY CENTER

Responsibility Center	Fund	Department Title	Total Appropriations	Estimated Revenue	Net County Share
<b>Legislature</b>					
	A	Contingent Account	1,196,000		(1,196,000)
	A	Elections	1,512,088	857,790	(654,298)
	A	Legislative Board	280,500		(280,500)
	A	Legislative Board, Clerk of	607,122		(607,122)
	A	Municipal Association Dues	31,313		(31,313)
	A	Other Economic Opportunity	16,750		(16,750)
	A	Conservation	406,975		(406,975)
	A	Solid Waste Management	-		-
	A	Libraries	74,250		(74,250)
	A	Other Performing Arts	64,750		(64,750)
	A	Other Home & Community Service	35,000		(35,000)
<b>Total Legislature</b>			<b>4,224,748</b>	<b>857,790</b>	<b>(3,366,958)</b>
<b>Comptroller</b>					
	A	<b>Comptroller</b>	<b>628,372</b>		<b>(628,372)</b>
<b>County Clerk</b>					
	A	<b>County Clerk</b>	<b>2,523,900</b>	<b>2,813,294</b>	<b>289,394</b>
<b>District Attorney</b>					
	A	<b>District Attorney</b>	<b>2,592,714</b>	<b>587,681</b>	<b>(2,005,033)</b>
<b>Sheriff</b>					
	A	Municipal Court	35,000	35,000	-
	A	Drug Investigations	140,403	95,500	(44,903)
	A	Jail	21,947,173	1,584,970	(20,362,203)
	A	Sheriff	10,672,930	1,118,087	(9,554,843)
<b>Total Sheriff</b>			<b>32,795,506</b>	<b>2,833,557</b>	<b>(29,961,949)</b>
<b>ALL FUNDS</b>					
<b>Totals</b>			<b>360,036,399</b>	<b>268,805,991</b>	<b>(91,230,408)</b>
<b>Appropriated Fund Balance</b>				<b>13,250,000</b>	<b>13,250,000</b>
<b>Real Property Tax</b>			<b>750,000</b>	<b>78,730,408</b>	<b>77,980,408</b>
<b>GRAND TOTALS</b>			<b>360,786,399</b>	<b>360,786,399</b>	<b>\$ -</b>

# Constitutional Tax Limit

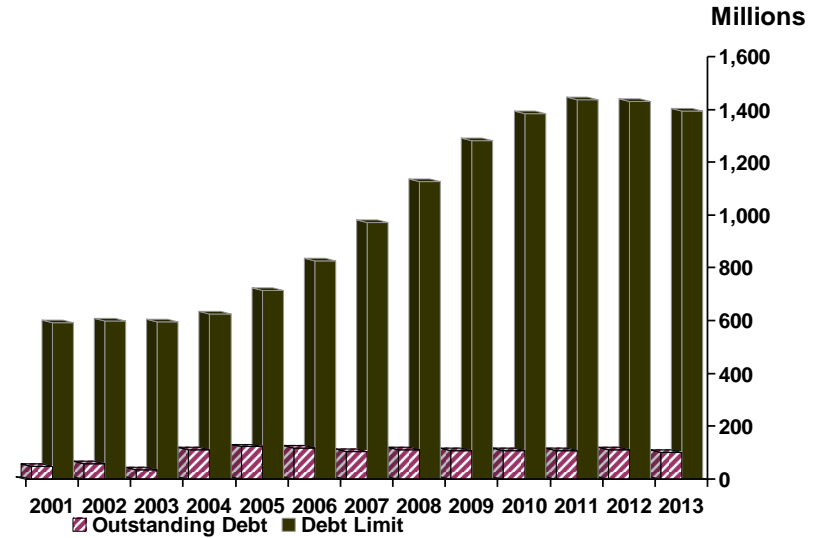
## 2013 Adopted Budget



Ulster County's property tax levy is 26.31% of its taxing power for this budget

# Constitutional Debt Limit

## 2013 Adopted Budget

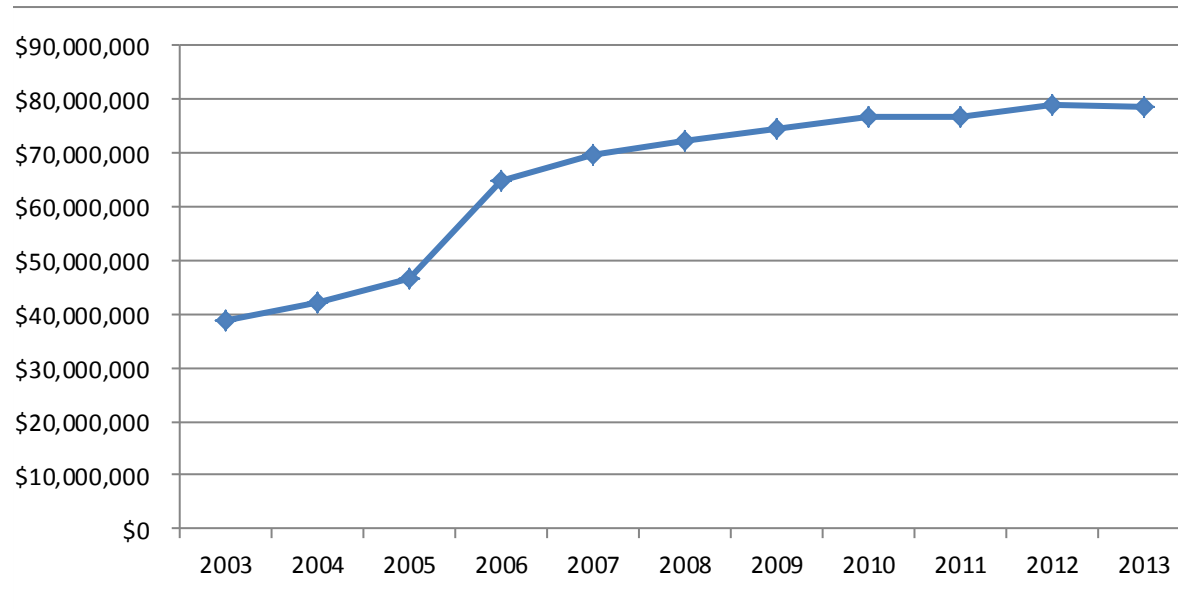


Ulster County's outstanding debt is 7.38% of the constitutional limit for this budget

# PROPERTY TAX LEVY HISTORY

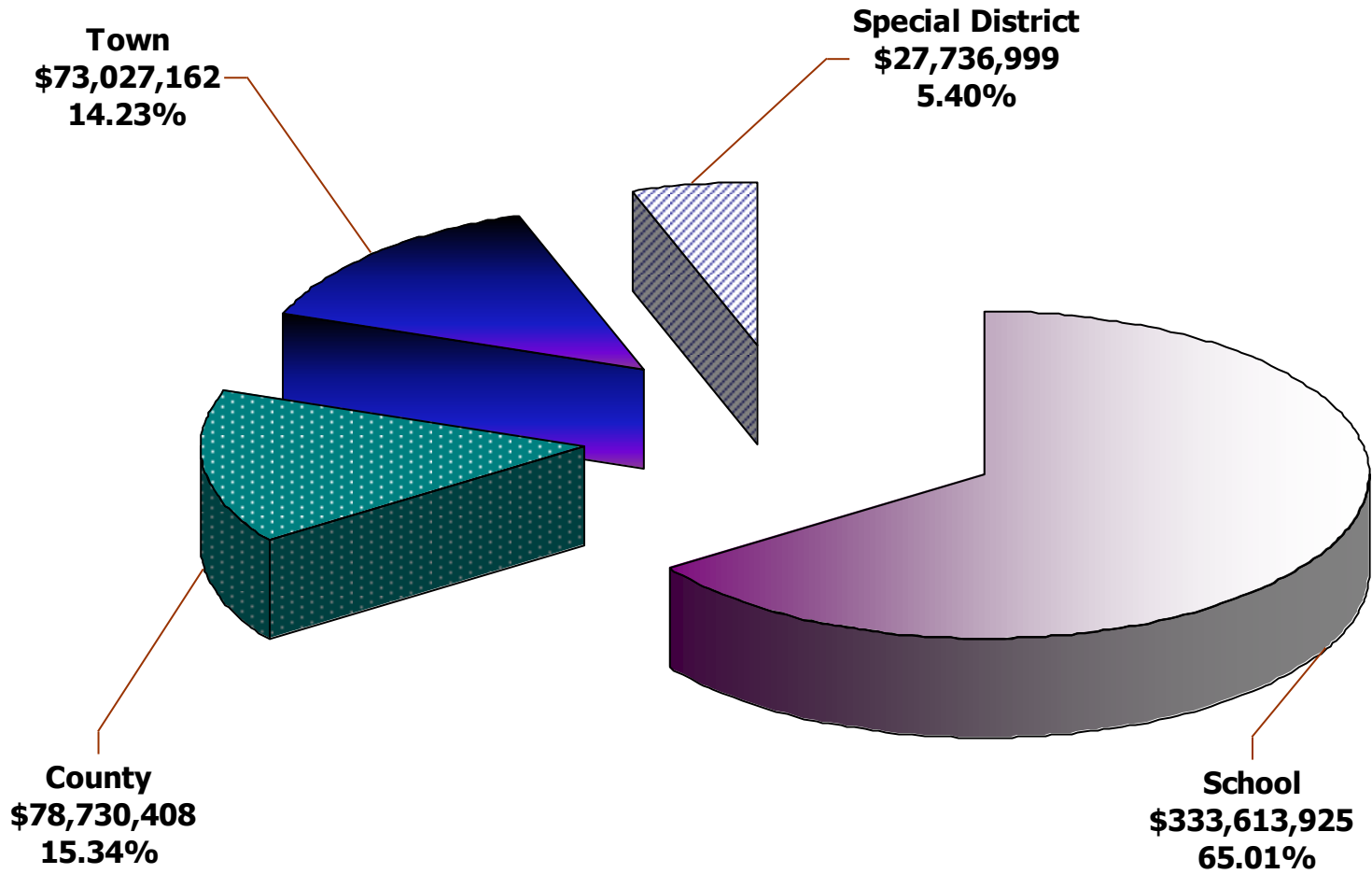
## Property Tax Levy & Equalized Taxable Value

Year	County Tax Levy	Equalized Full Taxable Value
2003	\$38,929,103	\$10,356,115,419
2004	\$42,117,397	\$12,251,646,965
2005	\$46,759,959	\$13,708,993,530
2006	\$64,973,736	\$16,583,471,592
2007	\$69,858,781	\$18,988,287,662
2008	\$72,410,702	\$20,935,729,372
2009	\$74,350,140	\$21,484,261,701
2010	\$76,944,960	\$20,945,147,626
2011	\$76,944,960	\$19,938,963,280
2012	\$78,860,389	\$18,857,224,609
2013	\$78,730,408	\$18,509,048,159





# 2012 ULSTER COUNTY TAX APPORTIONMENT



# PROPERTY TAX CAP CALCULATION

2012 Total Tax Levy	79,241,200
<u>x Tax Base Growth Factor (Provided by NYS)</u>	<u>1.0035</u>
	79,518,544
+ PILOTs in 2012 (est)	<u>111,638</u>
	79,630,182
x Allowable Levy Growth (2%)	<u>1.02</u>
	81,222,786
- PILOTs in 2013 (est)	<u>113,871</u>
	81,108,915
+ TORTS (excess of 5% of Levy) (est)	<u>-</u>
<b>TAX CAP BEFORE CHARGEBACKS</b>	<b>81,108,915</b>
<i>CHARGEBACKS EXCLUSION</i>	
- <i>Safety Net (Town Relevy @ 21%)</i>	<u>511,831</u>
<b>TOTAL TAX CAP</b>	<b>80,597,084</b>
<b>Amount Allowed To Increase Tax Levy</b>	1,736,695
	2.19%

# STATEMENT OF DEBT AS OF DECEMBER 31, 2012

DEBT OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL AMOUNT OUTSTANDING
<b><i>Serial Bonds: County</i></b>				
Public Improvements	October-1998	October-2013	6.45%	105,500
Public Improvements (Refunding Bond)	November-2005	November-2024	4.29%	20,190,003
Law Enforcement Center (Refunding Bond)	April-2006	November-2029	4.44%	39,440,000
Public Improvements	November-2006	November-2021	3.85%	2,750,757
Public Improvements	November-2007	November-2022	4.00%	2,159,500
Public Improvements	November-2008	November-2023	4.44%	2,269,500
Public Improvements (Refunding Bond)	May-2009	October-2017	4.25%	1,279,643
Public Improvements (Refunding Bond)	May-2009	October-2017	4.25%	3,820,798
Public Improvements	November-2009	November-2024	3.00%	2,950,000
Public Improvements	November-2010	November-2025	3.10%	2,735,000
Public Improvements	November-2011	November-2022	2.31%	950,000
Public Improvements	November-2012	November-2027	2.22%	2,193,573
				<b>\$ 80,844,274</b>
<b><i>Serial Bonds: UTASC</i></b>				
Tobacco Bonds	February-2001	December-2040	6.12-6.26%	30,495,000
Tobacco Bonds	November-2005	December-2060	6.00-7.85%	14,962,083
				<b>\$ 45,457,083</b>
<b><i>Defeased With Tobacco Securitization</i></b>				
Public Improvements	November-1995	November-2013	5.25%	1,200,000
Public Improvements	May-1997	May-2014	5.40%	2,000,000
Public Improvements	May-1999	May-2017	4.50%	2,160,000
<b><i>Total Serial Bonds Defeased With Tobacco Proceeds:</i></b>				<b>\$ 5,360,000</b>
<b><i>Total Serial Bonds: County</i></b>				<b>\$ 131,661,357</b>
<b><i>Serial Bonds: UCCC</i></b>				
Public Improvements	October-1998	October-2013	6.45%	24,500
Public Improvements	November-2006	November-2021	3.85%	399,243
Public Improvements	November-2007	November-2022	4.00%	1,100,500
Public Improvements	November-2008	November-2023	4.44%	75,500
Public Improvements (Refunding Bond)	May-2009	October-2017	4.25%	1,190,357
Public Improvements (Refunding Bond)	May-2009	October-2017	4.25%	414,202
Public Improvements	November-2012	November-2027	2.22%	1,475,000
<b><i>Total Serial Bonds: UCCC</i></b>				<b>\$ 4,679,302</b>
<b><i>Total Serial Bonds per Long-Term Debt:</i></b>				<b>\$ 136,340,659</b>

# STATEMENT OF DEBT AS OF DECEMBER 31, 2012

DEBT OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL AMOUNT OUTSTANDING
<b><i>Bond Anticipation Notes:</i></b>				
UCCC Safety and Nursing Labs - Capital Project #286	November-2012	November-2013	1.00%	350,000
Town of Lloyd Bridge - Capital Project #242	November-2012	November-2013	1.00%	2,000,000
Pool Bathhouse Roof - Capital Project #339	November-2012	November-2013	1.00%	123,365
Courthouse Roof Repair - Capital Project #340	November-2012	November-2013	1.00%	126,635
ADA Compliance Mental Health - Capital Project #345	November-2012	November-2013	1.00%	165,000
ADA Compliance UC Fairgrounds - Capital Project #346	November-2012	November-2013	1.00%	95,000
ADA Compliance Trudy Resnick Building - Capital Project #347	November-2012	November-2013	1.00%	48,000
ADA Compliance Public Works Admin - Capital Project #348	November-2012	November-2013	1.00%	125,000
ADA Compliance UC Courthouse Exterior - Capital Project #349	November-2012	November-2013	1.00%	60,000
ADA Compliance UC Office Building - Capital Project #350	November-2012	November-2013	1.00%	140,000
ADA Compliance 911 Emergency Mgt. - Capital Project #351	November-2012	November-2013	1.00%	22,000
Tropical Storm Irene Reconstruction - Capital Project #354	November-2012	November-2013	0.75%	7,100,000
Highway Equipment - Capital Project #284	November-2012	November-2013	0.75%	525,000
Highway Equipment - Capital Project #358	November-2012	November-2013	0.75%	620,000
Flood Remediation - Capital Project #356	November-2012	November-2013	0.75%	2,500,000
Reconstruction of County Roads - Capital Project #361	November-2012	November-2013	0.75%	400,000
County-Wide Financial Management System - Capital Project #362	November-2012	November-2013	0.75%	750,000
Turnwood Box Culvert - Capital Project #371	November-2012	November-2013	0.75%	110,000
Wyncoop Box Culvert - Capital Project #372	November-2012	November-2013	0.75%	95,000
UCCC HVAC, Generator System - Capital Project #373	November-2012	November-2013	0.75%	680,000
Ulster Heights Road - Capital Project #369	November-2012	November-2013	0.75%	380,000
Salt Storage Shed Construction - Capital Project #374	November-2012	November-2013	0.75%	745,000
Salt Spreader System - Capital Project #375	November-2012	November-2013	0.75%	320,000
<b><i>Total Bond Anticipation Notes:</i></b>				<b>\$ 17,480,000</b>
<b>TOTAL DEBT OUTSTANDING:</b> <i>(Includes Tobacco Debt of \$50,817,083)</i>				<b>\$ 153,820,659</b>

# DEBT AUTHORIZED & UNISSUED AS OF DECEMBER 31, 2012

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION DATE	AUTHORIZED AMOUNT UNISSUED
Mount Marion Bridge (HBRR)	131	Dec. 3, 1998	116,000
Kerhonkson Bridge (HBRR)	234	Oct. 14, 1999, Aug. 22, 2007, Apr. 7, 2009	960,759
Town of Lloyd Bridge (HBRR)	242	Nov. 9, 2000, Apr. 7, 2009, June 21, 2011	1,322,605
Coxing Road Bridge (HBRR)	252	Apr. 11, 2002	250,000
Bailey Bridge	260	Jun. 12, 2003, Jun. 14, 2006	136,049
Crowell Bridge (HBRR)	262	Oct. 14, 1999	147,048
Bert Law Bridge (HBRR)	263	Apr. 11, 2002	225,000
Sawkill School Bridge (HBRR)	264	Apr. 11, 2002	172,534
Purchase of Highway Equipment	284	May 18, 2010	525,000
UCCC Facilities Master Plan	286	Mar. 8, 2006, Dec. 12, 2008	904,757
Zena Box Culvert	330	Mar. 2, 2010	200,000
Rail Trail Connector	334	Mar. 16, 2010	140,000
South Putt Corners Road	336	Jan. 4, 2011	341,000
Pool Bathhouse Roof	339	June 21, 2011	159,930
Courthouse Roof Repair	340	June 21, 2011	148,010
Wittenburg Box Culvert	343	May 17, 2011	200,000
Frost Valley Road Box Culvert	344	June 21, 2011	200,000
ADA Compliance Mental Health	345	June 21, 2011	165,000
ADA Compliance UC Fairgrounds	346	June 21, 2011	95,000
ADA Compliance Trudy Resnick	347	June 21, 2011	48,000
ADA Compliance Public Works Admin	348	June 21, 2011	125,000

# DEBT AUTHORIZED & UNISSUED AS OF DECEMBER 31, 2012

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION DATE	AUTHORIZED AMOUNT UNISSUED
ADA Compliance UC Courthouse Exterior	349	June 21, 2011	60,000
ADA Compliance UC Office Building	350	June 21, 2011	140,000
ADA Compliance 911 Emergency Mgt.	351	June 21, 2011	22,000
Dewitt Mills Road Box Culvert	352	June 21, 2011	200,000
Tropical Storm Irene Reconstruction	354	September 20, 2011	11,619,715
Flood Remediation - NYS	356	March 20, 2012	3,800,000
Purchase of Highway Equipment	358	March 20, 2012	620,000
Road Materials	361	June 19, 2012	400,000
New Financial System	368	June 19, 2012	1,125,000
Reconstruction of Ulster Heights Road	369	July 17, 2012	380,000
S.T.R.I.V.E	370	October 17, 2012	440,000
Wynkoop Ln Box Culvert	371	August 14, 2012	110,000
Turnwood Road Box Culvert	372	August 14, 2012	95,000
HVAC and Generators UCCC	373	August 14, 2012	680,000
Salt Storage Buildings	374	September 19, 2012	745,500
Salt Spreaders	375	September 19, 2012	320,000
<b>TOTAL SERIAL BONDS/BANS</b>			<b>\$ 27,338,907</b>
<b>REVENUE ANTICIPATION NOTES</b>			
Sales and Compensating Use Taxes		January 3, 2012	15,000,000
<b>TOTAL REVENUE ANTICIPATION NOTES</b>			<b>\$ 15,000,000</b>
<b>TAX ANTICIPATION NOES</b>			
Real Property Taxes (2012)		January 3, 2012	20,000,000
<b>TOTAL TAX ANTICIPATION NOTES</b>			<b>\$ 20,000,000</b>
<b>TOTAL DEBT AUTHORIZED AND UNISSUED:</b>			<b>\$ 62,338,907</b>

# ASSESSOR'S REPORT

NYS - Real Property System  
County of Ulster

Assessor's Report - 2012 - Current Year File  
S495 Exemption Impact Report  
County Summary

RPS221/V04/L001  
Date/Time - 12/31/2012 08:45:51  
Total Assessed Value 18,030,762,174

Equalized Total Assessed Value 21,395,059,621

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	125	458,058,202	2.14
12350	PUBLIC AUTHORITY - STATE	RPTL 412	7	14,565,806	0.07
13100	CO - GENERALLY	RPTL 406(1)	90	142,539,654	0.67
13350	CITY - GENERALLY	RPTL 406(1)	123	82,281,080	0.38
13360	AQUEDUCTS OF NYC WATER SUPPLY	RPTL 406(4)	2	6,985,498	0.03
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	7	1,181,923	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	397	97,298,248	0.45
13650	VG - GENERALLY	RPTL 406(1)	75	39,236,083	0.18
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	10	1,021,400	0.00
13800	SCHOOL DISTRICT	RPTL 408	77	351,037,233	1.64
13850	BOCES	RPTL 408	5	2,343,300	0.01
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	54	29,879,862	0.14
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	2	2,310,340	0.01
14100	USA - GENERALLY	RPTL 400(1)	4	756,400	0.00
14110	USA - SPECIFIED USES	STATE L 54	17	9,098,940	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	28	108,363,724	0.51
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	3	19,914,000	0.09
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	51	22,400,261	0.10
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	447	434,036,283	2.03
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	183	130,360,692	0.61
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	85	31,332,828	0.15
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	37	43,575,198	0.20
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	173	91,500,400	0.43
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	108	39,602,606	0.19
26050	AGRICULTURAL SOCIETY	RPTL 450	17	3,993,400	0.02
26100	VETERANS ORGANIZATION	RPTL 452	16	3,796,265	0.02
26250	HISTORICAL SOCIETY	RPTL 444	29	3,638,689	0.02
26300	INTERDENOMINATIONAL CENTER	RPTL 430	2	1,135,294	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	109	37,803,659	0.18
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	142	17,903,093	0.08
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	4	7,409,319	0.03
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	18	6,333,968	0.03
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	6	21,695,804	0.10

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29500	PERFORMING ARTS BUILDING	RPTL 427	2	1,213,333	0.01
32252	NYS OWNED REFORESTATION LAND	RPTL 534	5	5,929,994	0.03
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	20	9,695,559	0.05
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	12	612,873	0.00
38260	MUN HSNL AUTH -NYS AIDED	PUB HSNL L 52(4)&(5)	3	10,767,100	0.05
40010	CONSERVATION EASEMENTS	EN CON LAW	1	3,260,400	0.02
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	331	13,987,883	0.07
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	56	154,676	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	5	5,464	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1,295	31,823,922	0.15
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	2,253	54,893,669	0.26
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,153	46,315,359	0.22
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2,026	80,279,408	0.38
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	332	12,922,661	0.06
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	391	15,373,864	0.07
41151	COLD WAR VETERANS (10%)	RPTL 458-b	69	552,000	0.00
41152	COLD WAR VETERANS (10%)	RPTL 458-b	235	1,873,705	0.01
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	9	191,115	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	9	148,453	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	3	952,300	0.00
41400	CLERGY	RPTL 460	48	339,991	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	67	12,366,333	0.06
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1,045	111,253,154	0.52
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	123	13,046,748	0.06
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	13	96,571	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	1,451	112,264,987	0.52
41801	PERSONS AGE 65 OR OVER	RPTL 467	365	21,558,021	0.10
41802	PERSONS AGE 65 OR OVER	RPTL 467	1,090	57,739,642	0.27
41805	PERSONS AGE 65 OR OVER	RPTL 467	216	16,343,209	0.08
41822	LIVING QUARTERS FOR PARENTS AND GRAN	RPTL 469	15	744,008	0.00
41900	PHYSICALLY DISABLED	RPTL 459	4	93,088	0.00
41901	PHYSICALLY DISABLED	RPTL 459	3	184,700	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	59	5,368,922	0.03



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41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	41	2,831,410	0.01
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	100	6,213,856	0.03
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	22	2,414,613	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	3	8,251	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	1,000	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	53	3,268,048	0.02
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	5	33,511,099	0.16
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	12	2,158,129	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	279	32,883,009	0.15
47500	CONS EASMT, PERPETUAL	RPTL 491	1	59,400	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	51	5,942,117	0.03
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	27	1,687,442	0.01
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	37	10,790,665	0.05
48675	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	2	1,316,400	0.01
48690	REDEVELOPMENT CO - PHASE OUT	RPTL 423	1	1,202,200	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	24	1,273,800	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	8	1,903,250	0.01
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	19	16,335,613	0.08
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	8	0	0.00
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
51001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	240	26,528,597	0.12
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>15,821</b>	<b>3,011,304,003</b>	<b>14.07</b>
<b>Total System Exemptions:</b>			<b>276</b>	<b>44,767,460</b>	<b>0.21</b>
<b>Totals:</b>			<b>16,097</b>	<b>3,056,071,463</b>	<b>14.28</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.