

AMENDMENT TO THE 2008 ULSTER COUNTY TENTATIVE BUDGET

APPROPRIATIONS

AMENDMENTS 1 - 4

DEPARTMENT NAME	DEPT. #	DIVISION #	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMEND. BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Clerk of Legislature	1040	1006	2	192-1005	Regular Pay	384,692	402,518	17,826
	1040	1006	2	192-1807	Part Time Pay	16,872		(16,872)
	1040	1006	2	205-2035	General Office Equipment	15,000	14,046	(954)
District Attorney	1165	1031	5	1165-1005	Regular Pay	1,703,519	1,703,519	
					Moved \$24,700 salary increase request to Contingency			
Public Defender	1170	1046	7	192-1005	Regular Pay	1,126,229	1,198,505	72,276
Medical Examiner	1185	1061	10	192-1807	Part Time Pay	72,270	61,270	(11,000)
Fiscal Officer	1310	1076	14	192-1005	Regular Pay	1,363,994	1,363,612	(382)
Comptroller	1315	1082	17	192-1005	Regular Pay	509,641	509,259	(382)
Purchasing	1345	1101	23	192-1005	Regular Pay	402,549	406,787	4,238
Board of Elections	1450	1176	43	433-4553	Other Misc. Contractual Expenses	20,000		(20,000)
Public Works Administration	1490	1181	44	192-1005	Regular Pay	483,492	487,931	4,439
Contingency	1990	1331	99	433-4553	Other Misc. Contractual Expenses	2,821,238	2,669,859	(151,379)
Emerg Comm/Emerg Mgmt	3020	1800	104	433-4523	FEMA Terrorism Prep Mgt	275,200	559,450	284,250
Public Health	4010	2205	152	192-1005	Regular Pay	104,295	140,250	35,955
Narcotics Addiction Control	4220	2261	177	192-1005	Regular Pay	1,120,359	1,026,352	(94,007)
Narcotics Addiction Control	4220	2264	172	192-1005	Regular Pay	58,702	67,937	9,235
Narcotics Addiction Control	4220	2265	183	192-1005	Regular Pay	58,702	68,704	10,002
Mental Health Administration	4310	2290	185	192-1005	Regular Pay	1,315,663	1,463,689	148,026
Mental Health Administration	4310	2290	185	192-1807	Miscellaneous Part Time Pay	10,447	10,466	19
Mental Health Programs	4320	2304	196	192-1005	Regular Pay	5,207,974	4,978,533	(229,441)
Mental Health Programs	4320	2306	198	192-1005	Regular Pay	82,831	148,202	65,371
Mental Health Programs	4320	2317	201	192-1005	Regular Pay	539,563	532,473	(7,090)
Mental Health Programs	4320	2318	203	192-1005	Regular Pay	734,291	740,148	5,857
Mental Health Programs	4320	2319	205	192-1005	Regular Pay	102,294	134,382	32,088
Social Sevcies	6010	2629	254	433-4553	Other Miscellaneous Contractual	370,000	424,454	54,454
	6010	2633	262	433-4553	Other Miscellaneous Contractual	84,762	39,639	(45,123)
Promotion of Industry	6420	2801	293	470-4950	UCDC Performance Based Plan	200,000		(200,000)
Veterans Services	6510	2820	294	192-1807	Miscellaneous Part Time Pay	29,219		(29,219)
Programs for Aging	6772	2865	298	192-1005	Regular Pay	570,668	611,684	41,016
			299	472-4861	RSVP		10,000	10,000
Other Economic Development	6989	2781	301	470-4831	Community Action Program		15,000	15,000
Libraries	7410	3200	309	470-4834	Ulster County Libraries		90,000	90,000
Museums	7450	3250	310	470-4836	Hudson River Maritime Center		2,500	2,500
Other Performing Arts	7560	3300	312	470-4423	Dutchess County Arts Council		55,000	55,000
			312	470-4838	UPAC		25,000	25,000
Home & Community Services	8989	3700	327	470-4656	CASA		20,000	20,000
			327	470-4661	Supervised Visitation Program		20,000	20,000
<b>Total - Amendment 1</b>								<b>216,703</b>
Planning - Amendment 3	8020	3400	313	192-1005	Regular Pay	529,432	617,932	88,500
Municipal Exec - Amendment 4	1230	1072	13	192-1005	Regular Pay	541,470	784,182	242,712
Budget - Amendment 4	1340	1095	22	192-1005	Regular Pay	383,772	279,533	(104,239)
Finance - Amendment 4	1310	1076	14	192-1005	Regular Pay	1,363,612	1,358,242	(5,370)
Contingent - from Amendment 1	1990	1331	99	433-4553	Oth Misc Cont	2,821,238	2,669,859	(151,379)
Contingent - Amendment 2	1990	1331	99	433-4553	Oth Misc Cont.	2,669,859	2,669,859	
Contingent - Amendment 3	1990	1331	99	433-4553	Oth Misc Cont	2,669,859	2,581,359	(88,500)
Contingent - Amendment 4	1990	1331	99	433-4553	Oth Misc Cont	2,581,359	2,448,256	(133,103)

Note: Amendment 2 earmarks \$15,000 in Contingent Account for the City of Kingston Enterprise Zones pending legal opinion and verification.

AMENDMENT TO THE 2008 ULSTER COUNTY TENTATIVE BUDGET

**REVENUE**

Amendments 1 - 4

DEPARTMENT NAME	DEPT. #	DIVISION #	BUDGET PAGE	ACCOUNT NUMBER (Line)	(Budget DESCRIPTION	RECOMMEND. BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Medical Examiner	1185	1061	R7	681-3401	SA, Public Health	101,546	97,665	(3,881)
Elections	1450	1176	R23	343-1289	Other General Gov Income	1,151,375	789,897	(361,478)
Emerg Comm/Emerg Mgmt	3020	1800	R42	784-4305	FA, Civil Defense	325,200	609,450	284,250
Public Health	4010	2205	R70	681-3401	SA, Public Health	103,334	116,278	12,944
Tourism	6410	2800	R139	741-3715	SA, Tourism Promotion	81,362	79,287	(2,075)

Financial Impact (with Amendments 1 - 4)

Appropriations	345,987,694
Deferred Property Tax Revenue	125,000
Total Appropriations	346,112,694
Revenues	264,785,467
Fund Balance	6,977,087
Total Revenues	271,762,554
2009 Tax Levy	74,350,140
2008 Tax Levy	72,410,702
Tax Levy Increase 2008/2009	1,939,438
Tax Levy Increase	2.68%

ADOPTED BY THE FOLLOWING VOTE:

AYES: 18            NOES: 12  
 (NOES: Legislators Cummings,  
 Fabiano, Felicello, Gerentine, Hansut,  
 Maloney, Noonan, Petit, Roberti,  
 Roberts, Ronk and Terrizzi)  
 (Absent: Legislators Aiello, Harris and  
 R.A Parete)

**AMENDMENT TO THE 2008 ULSTER COUNTY TENTATIVE BUDGET  
PERSONNEL LISTING**

Amendments 1 - 4

DEPARTMENT NAME	DEPT. #	DIVISION #	BUDGET PAGE	ACCOUNT NUMBER (Budget Line)	DESCRIPTION	RECOMMEND. BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Clerk of the Legislature	1040	1006	PL3	1040-1020	DEP CLK LE (35 to 40.0 Hours)	51,083	58,380	7,297
			PL3	1040-1050	DEP CLK LE (35 to 37.5 Hours)	53,348	57,374	4,026
			PL3	1040-1060	SR LEG EMP (35 to 37.5 Hours)	48,178	51,619	3,441
			PL3	1040-1101	LEG EMP (35 to 37.5 Hours)	42,861	45,923	3,062
<b>Clerk of the Legislature - Total amendments to Personnel Listing</b>						<b>195,470</b>	<b>213,296</b>	<b>17,826</b>
Public Defender	1170	1046	PL7	1170-1100	PUB DEFENDER	74,410	78,838	4,428
			PL7	1170-1154	AST PD	31,373	41,250	9,877
			PL7	1170-1155	AST PD	31,373	41,250	9,877
			PL7	1170-1160	AST PD	60,349	72,441	12,092
			PL7	1170-1170	AST PD	60,349	72,441	12,092
			PL7	1170-1171	AST PD	41,827	45,958	4,131
			PL7	1170-1185	AST PD	58,513	62,100	3,587
			PL7	1170-1187	AST PD	52,285	62,100	9,815
<b>Public Defender - Total amendments to Personnel Listing</b>						<b>485,002</b>	<b>557,278</b>	<b>72,276</b>
Municipal Executive - Amendment 4	1230	1072	PL11	1230-1027	DEP CO EXEC (New)		112,207	112,207
			PL11	1230-1040	MGT ANAL to ASST DEP EXEC	62,399	62,399	
			PL11	1230-1032	ASST DEP EXEC		68,106	68,106
			PL11	1230-1034	ASST DEP EXEC		62,399	62,399
<b>Executive - Total amendments to Personnel Listing Amendment 4</b>						<b>62,399</b>	<b>305,111</b>	<b>242,712</b>
Budget - Amendment 4	1340	1095	PL16	1340-1005	DEP BUD DIR	90,834	79,600	(11,234)
			PL16	1340-1020	SR MGT ANAL	68,106		(68,106)
			PL16	1340-1025	MGT ANAL	62,399		(62,399)
			PL16	1340-1027	ASST DEP BUD DIR (PT)		37,500	37,500
<b>Budget - Total amendments to Personnel Listing Amendment 4</b>						<b>221,339</b>	<b>117,100</b>	<b>(104,239)</b>
Finance - Amendment 1 Amendment 4 Amendment 4	1310	1076	PL12	1310-1001	COMM FIN	102,091	101,709	(382)
			PL12	1310-1200	DEP FIN	82,285	79,600	(2,685)
			PL12	1310-1299	DEP FIN	82,285	79,600	(2,685)
<b>Finance - Total amendments to Personnel Listing - Amendment 1 and 4</b>						<b>266,661</b>	<b>260,909</b>	<b>(5,752)</b>
Comptroller	1315	1082	PL13	1315-1001	COMPTROLLER	102,091	101,709	(382)
<b>Comptroller - Total amendments to Personnel Listing</b>						<b>102,091</b>	<b>101,709</b>	<b>(382)</b>
Purchasing	1345	1101	PL17	1003-1345	Buyer to Assoc. Buyer	37,238	39,357	2,119
			PL17	1302-1345	Buyer to Assoc. Buyer	38,349	40,468	2,119
<b>Purchasing - Total amendments to Personnel Listing</b>						<b>75,587</b>	<b>79,825</b>	<b>4,238</b>
Public Works - Administration	1490	1181	PL25	1490-1384	DEO/TYP To DB CLK/TYP	30,236	34,675	4,439
<b>DPW Admin - Total amendments to Personnel Listing</b>						<b>30,236</b>	<b>34,675</b>	<b>4,439</b>
Public Health	4010	2205	PL55	4010-1222	PH ED AST		35,955	35,955
<b>Public Health - Total amendments to Personnel Listing</b>							<b>35,955</b>	<b>35,955</b>
Programs for Aging	6772	2865	PL85	6772-1260	CASEWORKER		41,016	41,016
<b>Programs for Aging - Total amendments to Personnel Listing</b>							<b>41,016</b>	<b>41,016</b>
Planning - Amendment 3	8020	3400	PL88	8020-1041	DEP PL for ECO DEV (New)		88,500	88,500
<b>Planning - Total amendments to Personnel Listing</b>							<b>88,500</b>	<b>88,500</b>