

ULSTER COUNTY



Tentative Budget Summary 2009

TABLE OF CONTENTS

<u>Page</u>	<u>Page</u>	<u>Page</u>
TENTATIVE BUDGET MESSAGE..... 1	MAJOR COST CENTERS..... 12	NEW POSITION REQUESTS23
EXHIBIT A –Summary Of Budget3	REVENUE SUMMARY..... 14	UPGRADE REQUESTS24
EXHIBIT B – Tentative Budget By Fund 4	CONSTITUTIONAL TAX LIMIT 16	POSITIONS NOT FUNDED25
EXHIBIT C – Estimated Fund Balance.....5	CONSTITUTIONAL DEBT LIMIT 17	SUMMARY OF NET COUNTY COST BY DEPARTMENT26
STATEMENT OF DEBT – Serial Bonds..... 6	ULSTER COUNTY TAX APPORTIONMENT 18	REAL PROPERTY TAX EXEMPTION REPORT29
STATEMENT OF DEBT - Bans.....7	COMPARISON OF PROPERTY TAX TO TOTAL APPROPRIATIONS..... 19	
STATEMENT OF DEBT – Authorized and Unissued 8	SALES TAX HISTORY.....20	
COMPARISON OF 2009 TENTATIVE BUDGET TO 2008 BUDGET 10	SUMMARY OF DSS EXPENDITURES.....21	
APPROPRIATED FUND BALANCE 11	VEHICLE REQUESTS22	

2009
TENTATIVE BUDGET MESSAGE

October 15, 2008

Hon. David B. Donaldson, Chairman
and Members of the Ulster County Legislature
Ulster County Office Building
PO Box 1800
Kingston, New York 12402-1800



Dear Chairman Donaldson and Legislators:

January 1, 2009 will begin the Charter form of government in Ulster County. As such, this budget will be the last Tentative budget produced by the Administrator's Office. I would like to personally thank the entire Legislature for being so open to the significant reforms instituted over the prior two budget cycles.

I hereby submit for your review and action Ulster County's Tentative Operating Budget for Fiscal Year 2009. Ulster County, like New York State and all of the United States, is facing unprecedented fiscal challenges. The potential volatility in both revenue and expenses for the upcoming year has clearly made this one of the most difficult budget preparations on record. Through it all, the Administrator's Office has been committed to protecting the property taxpayers of Ulster County. We have also focused on the long term health of the County's finances. To that end you will see that after appropriating \$1,400,000 of the general fund balance, the County's estimated general fund balance still remains at \$21,771,107. This figure exceeds the 5% recommendation of the New York State Comptroller's Office. We recommend extreme caution during this upcoming year. The general fund balance is essential to maintaining the County's bond rating and critical to the County's financial future.

2009
TENTATIVE BUDGET MESSAGE

Ulster County like all New York counties has serious concerns surrounding the troubled New York State budget. In addition to this, fuel and energy costs remain highly unstable as do commodity prices for infrastructure items like asphalt and steel. The national economy is clearly facing recessionary pressures, and bonding costs are being affected by the global tightening of the credit markets. There is also pending litigation involving the Ulster County Law Enforcement Center capital project that may impact future budgets. These factors along with an increase in demand for essential services have created conditions not experienced in generations.

Total appropriations in this budget are \$345,770,991. The property tax levy needed to fund this budget is \$74,547,449 or 2.95% higher than the 2008 levy of \$72,410,702.

We continue to strive towards a day when property taxes will actually go down. The harsh realities we face on that path are increasing unfunded and under funded mandates as well as a highly uncertain economic climate.

I would like to commend the Legislature for their efforts throughout 2008. I would also like to recognize the diligent work of the department heads and their staffs in producing this budget. They continue to transform the County's internal culture, improving interdepartmental cooperation and more efficiently serving the people of Ulster County even in the face of serious economic challenges.

Respectfully,

Michael P. Hein
County Administrator

EXHIBIT A

2009 ULSTER COUNTY TENTATIVE BUDGET SUMMARY OF BUDGET - ALL FUNDS

TOTAL APPROPRIATIONS OF ALL FUNDS EXCLUDING INTERFUND ITEMS AS SHOWN IN EXHIBIT B	339,995,156	
DEFERRED PROPERTY TAX REVENUES	<u>125,000</u>	
TOTAL EXPENSES		<u>340,120,156</u>
ESTIMATED REVENUES – EXCLUDING INTERFUND ITEMS		259,079,872
APPROPRIATED FUND BALANCES AS SHOWN IN EXHIBIT B		
GENERAL FUND (A) - <i>Fund Balance</i>	1,400,000	
ENTERPRISE (C) - <i>Fund Balance</i>	2,992,835	
COUNTY ROAD FUND (D) - <i>Fund Balance</i>	800,000	
ROAD MACHINERY FUND (E) - <i>Fund Balance.</i>	400,000	
DEBT SERVICE FUND (V) - <i>Fund Balance.</i>	<u>900,000</u>	
TOTAL APPROPRIATED FUND BALANCES		<u>6,492,835</u>
TOTAL REVENUES		<u>265,572,707</u>
TOTAL REAL ESTATE TAX LEVY		<u><u>74,547,449</u></u>

EXHIBIT B

2009 ULSTER COUNTY TENTATIVE BUDGET BY FUND

	TOTAL ALL FUNDS	GENERAL FUND 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)
Appropriations (Excluding Interfund Transfers)	339,995,156	275,501,096	2,647,771	27,053,844	11,784,802	3,887,815	8,249,034	10,870,794
Interfund Appropriations	5,775,835			2,992,835	2,783,000			
Total Appropriations by fund	345,770,991	275,501,096	2,647,771	30,046,679	14,567,802	3,887,815	8,249,034	10,870,794
Deferred property tax	125,000	125,000						
Total	345,895,991	275,626,096	2,647,771	30,046,679	14,567,802	3,887,815	8,249,034	10,870,794

LESS

Estimated Revenues (Other than real estate taxes and excluding interfund items)	259,079,872	217,035,513	2,647,771	27,053,844	3,018,710	630,000	8,249,034	445,000
Interfund Revenues	5,775,835	2,992,835				2,783,000		
Sub-Total	264,855,707	220,028,348	2,647,771	27,053,844	3,018,710	3,413,000	8,249,034	445,000
Appropriated Fund Balance	6,492,835	1,400,000		2,992,835	800,000	400,000		900,000
Total Revenues	271,348,542	221,428,348	2,647,771	30,046,679	3,818,710	3,813,000	8,249,034	1,345,000
Amount to be raised by levy by fund	74,547,449	54,197,748			10,749,092	74,815		9,525,794
Total	345,895,991	275,626,096	2,647,771	30,046,679	14,567,802	3,887,815	8,249,034	10,870,794
Total Real Property Tax Levy:	74,547,449	54,197,748			10,749,092	74,815		9,525,794

EXHIBIT C

ESTIMATED FUND BALANCE

*At end of present fiscal year after
deducting all estimated encumbrances*

GENERAL FUND	23,171,107
COMMUNITY DEVELOPMENT	703,177
ENTERPRISE FUND	3,507,357
COUNTY ROAD FUND	3,734,782
ROAD MACHINERY FUND	1,495,351
DEBT FUND	1,999,624
TOTAL	34,611,398

STATEMENT OF DEBT

As of October 15, 2008

DEBT OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL AMOUNT OUTSTANDING
Serial Bonds: County				
Public Improvements	January-1992	January-2012	4.65%	279,390
Public Improvements	November-1994	November-2013	6.45%	1,113,600
Public Improvements	December-2000	December-2014	4.75%	3,468,505
Public Improvements	December-2001	December-2017	4.28%	6,243,193
Pension System	November-2005	November-2009	4.25%	1,835,000
Public Improvements	November-2005	November-2024	4.29%	26,145,000
Law Enforcement Center	April-2006	November-2029	4.44%	46,430,000
Public Improvements	November-2006	November-2021	3.85%	3,903,456
Public Improvements	November-2007	November-2022	4.00%	2,938,340
Serial Bonds: County				\$ 92,356,484
Serial Bonds: UTASC				
Tobacco Bonds	February-2001	December-2040	6.12-6.26%	28,352,454
Tobacco Bonds	November-2005	December-2060	6.00-7.85%	15,851,830
Serial Bonds: UTASC				\$ 44,204,284
Defeased With Tobacco Securitization				
Public Improvements	November-1995	November-2013	5.25%	2,140,000
Public Improvements	May-1997	May-2014	5.40%	3,500,000
Public Improvements	May-1999	May-2017	4.50%	3,525,000
Total Serial Bonds Defeased With Tobacco Proceeds:				\$ 9,165,000
Total Serial Bonds: County				\$ 145,725,768
Serial Bonds: UCCC				
Public Improvements	January-1992	January-2012	5.95%	1,160,610
Public Improvements	November-1994	November-2013	6.45%	126,400
Public Improvements	December-2000	December-2014	4.75%	3,226,495
Public Improvements	December-2001	December-2017	4.28%	676,807
Public Improvements	November-2006	November-2021	3.85%	566,544
Public Improvements	November-2007	November-2022	4.00%	1,500,000
Total Serial Bonds: UCCC				\$ 7,256,856
Total Serial Bonds per Long-Term Debt:				\$ 152,982,624

STATEMENT OF DEBT

As of October 15, 2008

DEBT OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL AMOUNT OUTSTANDING
<i>Bond Anticipation Notes:</i>				
Law Enforcement Center - Capital Project #236	November-2007	November-2008	3.75%	7,950,000
Highway Equipment < \$30,000 - Capital Project #284	November-2007	November-2008	3.75%	95,000
Highway Equipment > \$30,000 - Capital Project #284	November-2007	November-2008	3.75%	1,270,000
Reconstruction of Roads - Capital Project #292	November-2007	November-2008	3.75%	350,000
Reconstruction of Donahue Bridge - Capital Project #294	November-2007	November-2008	3.75%	500,000
Plains Road Box Culvert - Capital Project #295	November-2007	November-2008	3.75%	130,000
Wittenburg Road Box Culvert - Capital Project #296	November-2007	November-2008	3.75%	170,000
Ulster Landing Road Box Culvert - Capital Project #297	November-2007	November-2008	3.75%	220,000
Awosting Road Box Culvert - Capital Project #298	November-2007	November-2008	3.75%	100,000
Old Post Road Box Culvert - Capital Project #299	November-2007	November-2008	3.75%	185,000
UCCC Facility Study - Capital Project #300	November-2007	November-2008	3.75%	95,000
Elevator Repair - Capital Project #301	November-2007	November-2008	3.75%	174,280
<i>Total Bond Anticipation Notes:</i>				
				\$ 11,239,280
TOTAL DEBT OUTSTANDING: <i>(Includes Tobacco Debt of \$53,369,284)</i>				\$ 164,221,904

DEBT AUTHORIZED AND UNISSUED

As of October 15, 2008

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION DATE	AUTHORIZED AMOUNT UNISSUED
Mount Marion Bridge (HBRR)	131	Dec. 3, 1998	116,000
State Aid Local Bridges (SALB)	165	Aug. 10, 1989, Jul 14. 1994, Jul. 10, 1997	16,371
Kerhonkson Bridge (HBRR)	234	Oct. 14, 1999, Aug. 22, 2007	89,504
New Jail Construction	236	Mar. 2, 2007	7,950,000
Town of Lloyd Bridge (HBRR)	242	Nov. 9, 2000	108,843
UC Transit Facility	248	Apr. 11, 2002, Aug. 26, 2003	621,830
Purchase Development Easements I	250	Feb. 14, 2002	95,400
Coxing Road Bridge (HBRR)	252	Apr. 11, 2002	250,000
Bailey Bridge	260	Jun. 12, 2003, Jun. 14, 2006	195,247
Tongore Bridge (HBRR)	261	Oct. 14, 1999	59,040
Crowell Bridge (HBRR)	262	Oct. 14, 1999	225,000
Bert Law Bridge (HBRR)	263	Apr. 11, 2002	133,622
Sawkill School Bridge (HBRR)	264	Apr. 11, 2002	187,318
Ellenville Hospital	273	Oct. 14, 2004	634,500
Purchase of Highway Equipment	284	Jul. 10, 2006, May 14, 2008	2,570,000
UCCC Facilities Master Plan	286	Mar. 8, 2006, Dec. 12, 2007	3,166,658
Reconstruction Various Roads	292	Apr. 11, 2006, May 14, 2008	700,000
Reconstruction Donahue Bridge	294	Mar. 14, 2007	500,000
Reconstruction Plains Rd. Box Culvert	295	Mar. 14, 2007	130,000
Reconstruction Wittenergh Rd. Box Culvert	296	Mar. 14, 2007	170,000
Reconstruction Ulster Landing Box Culvert	297	Mar. 14, 2007	220,000
Reconstruction Awosting Rd. Box Culvert	298	Mar. 14, 2007	100,000
Reconstruction Old Post Rd. Box Culvert	299	Mar. 14, 2007	185,000
UCCC Facilities Master Plan	300	Apr. 11, 2007	150,000
UCOB Elevator Repair	301	Aug. 8, 2007	174,280
Shovel Ready Saugerties Sewer District	302	Sept. 11, 2007	500,000
Shovel Ready Saugerties Water District	303	Sept. 11, 2007	500,000
Econ. Development Lloyd Water Supply	305	Apr. 8, 2004, Oct. 10, 2007	350,643
Construction Salt Shed/Substation	306	Jun. 11, 2008	800,470
Purchase of Vehicles	307	Feb. 19, 2008	314,964
Reconstruction Connelly Road Bridge	309	Mar. 12, 2008	250,000
Reconstruction Corners Bridge	310	Mar. 12, 2008	130,000
TOTAL SERIAL BONDS/BANS			\$ 21,594,690

DEBT AUTHORIZED AND UNISSUED

As of October 15, 2008

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION DATE	AUTHORIZED AMOUNT UNISSUED
REVENUE ANTICIPATION NOTES			
Sales and Compensating Use Taxes		Jan. 2, 2008	10,000,000
TOTAL REVENUE ANTICIPATION NOTES			\$ 10,000,000
TAX ANTICIPATION NOES			
Real Property Taxes (2008)		Jan. 2, 2008	15,000,000
TOTAL TAX ANTICIPATION NOTES			\$ 15,000,000
<i>TOTAL DEBT AUTHROIZED AND UNISSUED:</i>			\$ 46,594,690

**COMPARISON OF 2009 TENTATIVE BUDGET
TO 2008 APPROPRIATIONS**

<u>2008 ADOPTED BUDGET</u>	<u>2008 AMENDED BUDGET AS OF 10/10/08</u>	<u>DIFFERENTIAL ADOPTED/AMENDED 2008</u>	<u>PERCENT CHANGE ADOPTED/AMENDED 2008</u>
325,011,881	337,380,541	12,368,660	3.81%

<u>2008 AMENDED BUDGET AS OF 10/10/08</u>	<u>2009 TENTATIVE BUDGET</u>	<u>DIFFERENTIAL AMENDED 2008/ TENTATIVE 2009</u>	<u>PERCENT CHANGE AMENDED 2008/ TENTATIVE 2009</u>
337,380,541	345,770,991	8,390,450	2.49%

<u>2008 ADOPTED BUDGET</u>	<u>2009 TENTATIVE BUDGET</u>	<u>DIFFERENTIAL ADOPTED 2008/ TENTATIVE 2009</u>	<u>PERCENT CHANGE ADOPTED 2008/ TENTATIVE 2009</u>
325,011,881	345,770,991	20,759,110	6.39%

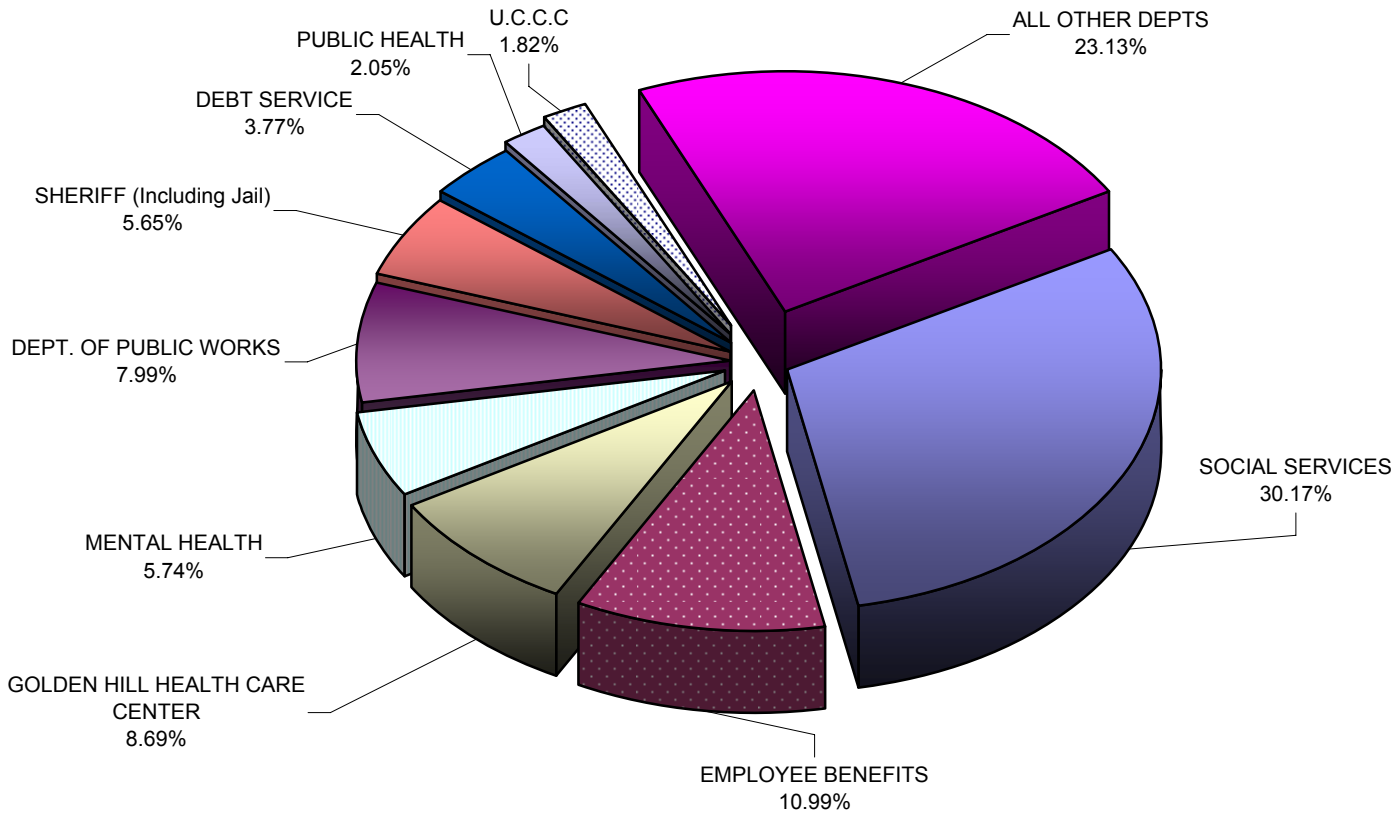
**APPROPRIATED FUND BALANCE
2009 Tentative Budget
2009 – 1997**

<u>BUDGET YEAR</u>	<u>APPROPRIATED FUND BALANCE</u>
2009 -----	6,492,835
2008 -----	3,250,000
2007 -----	0
2006 -----	1,600,000
2005 -----	14,972,762
2004 -----	17,484,172
2003 -----	18,939,387
2002 -----	19,618,817
2001 -----	11,679,417
2000 -----	11,575,657
1999 -----	4,535,998
1998 -----	2,605,011
1997 -----	557,470

**APPROPRIATIONS BY
MAJOR COST CENTERS
2009 TENTATIVE BUDGET**

SOCIAL SERVICES.....	104,332,641
EMPLOYEE BENEFITS.....	37,986,367
GOLDEN HILL HEALTH CARE CENTER.....	30,046,679
DEPT. OF PUBLIC WORKS.....	27,611,235
MENTAL HEALTH.....	19,842,727
SHERIFF (Including Jail).....	19,525,197
DEBT SERVICE.....	13,030,794
PUBLIC HEALTH.....	7,085,817
U.C.C.C.....	6,280,863
These departments represent <u>76.86%</u> of the total 2009 tentative appropriations.	265,742,320
ALL OTHER DEPTS	80,028,671
TOTAL 2009 TENTATIVE APPROPRIATIONS	345,770,991

Major Cost Centers 2009 Tentative Budget

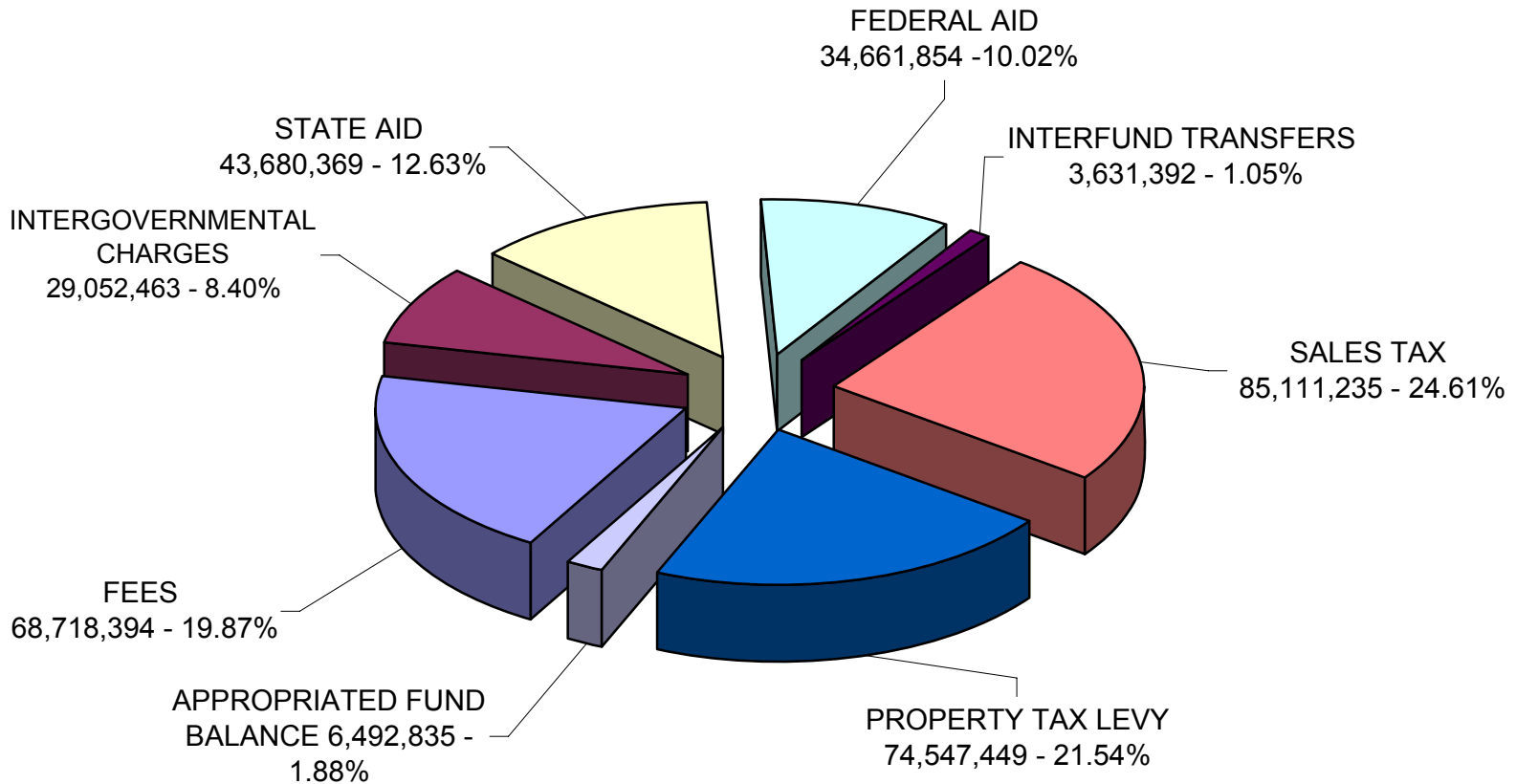


REVENUES 2009 TENTATIVE BUDGET SUMMARY

1000 SERIES – FEES.....	68,718,394
2000 SERIES – INTERGOVERNMENTAL CHARGES..... <i>(Penalties, Fines, Third Party Insurance, Gifts, etc.)</i>	29,052,463
3000 SERIES – STATE AID.....	43,680,369
4000 SERIES – FEDERAL AID.....	34,661,854
5000 SERIES – INTERFUND TRANSFERS.....	3,631,392
+ SALES TAX.....	85,111,235
+ TOTAL.....	264,855,707
+ REAL PROPERTY TAX LEVY.....	74,547,449
+ APPROPRIATED FUND BALANCE.....	6,492,835
GRAND TOTAL:.....	345,895,991

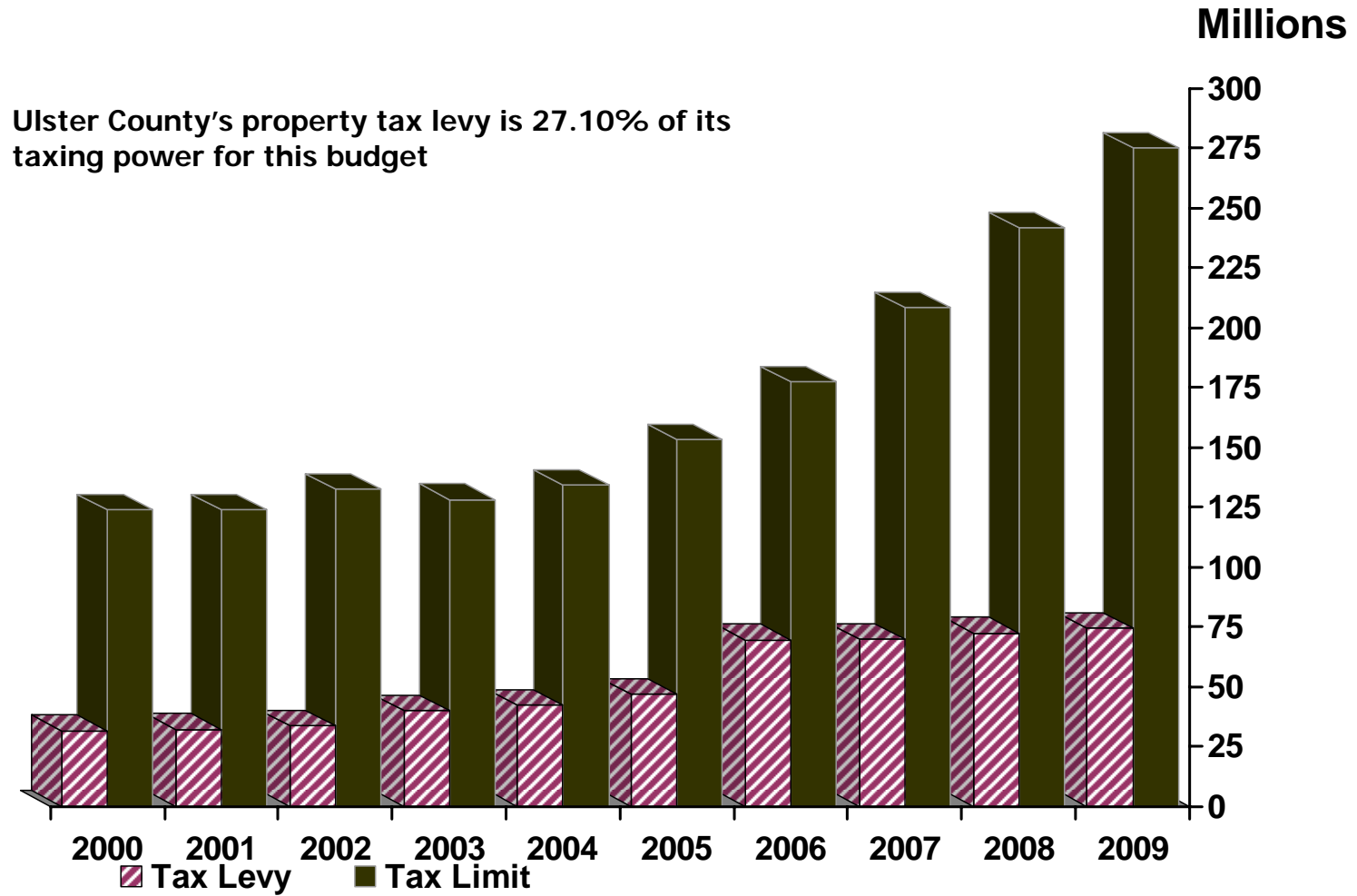
Revenues

2009 Tentative Budget



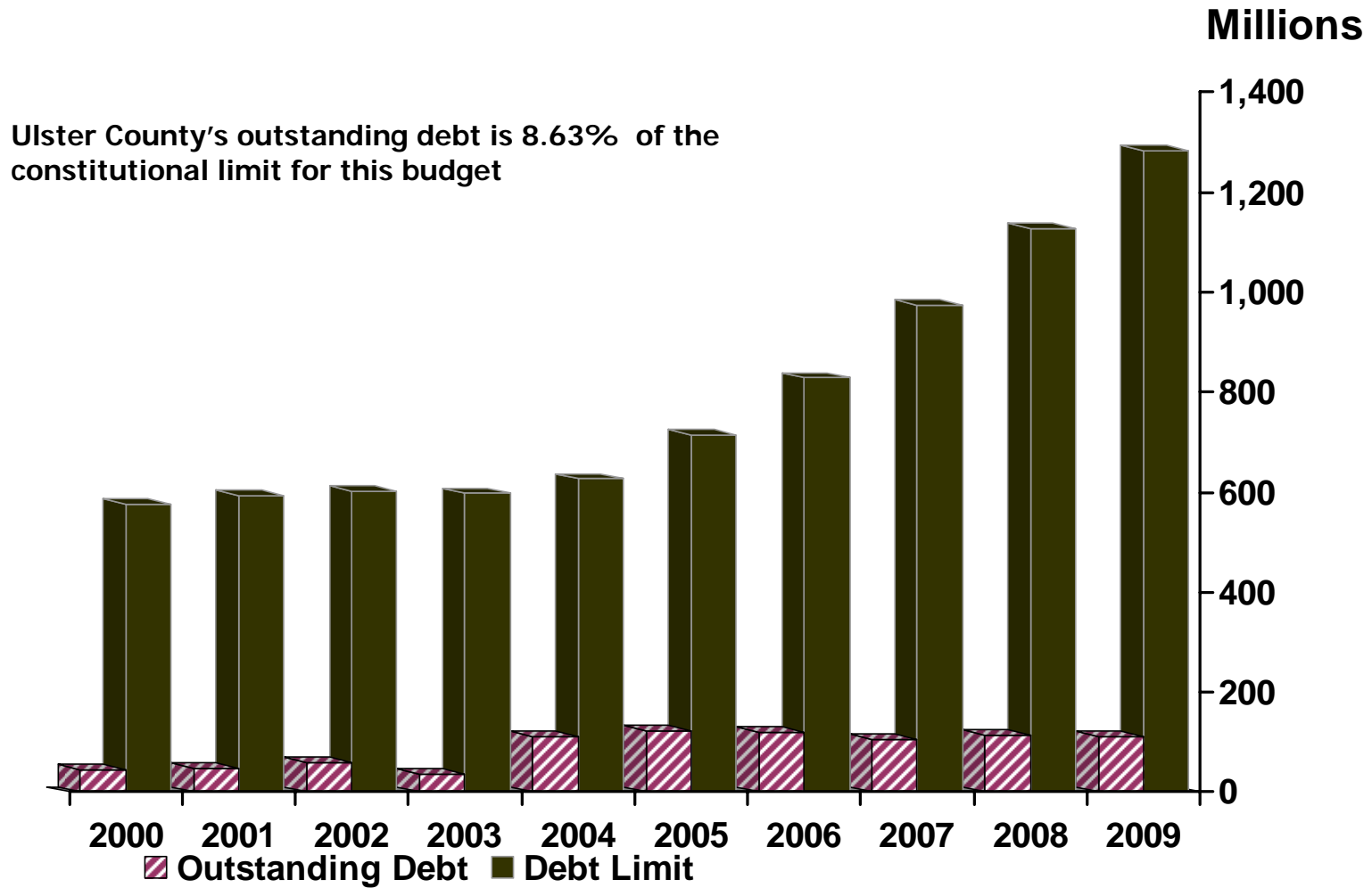
Constitutional Tax Limit

2009 Tentative Budget

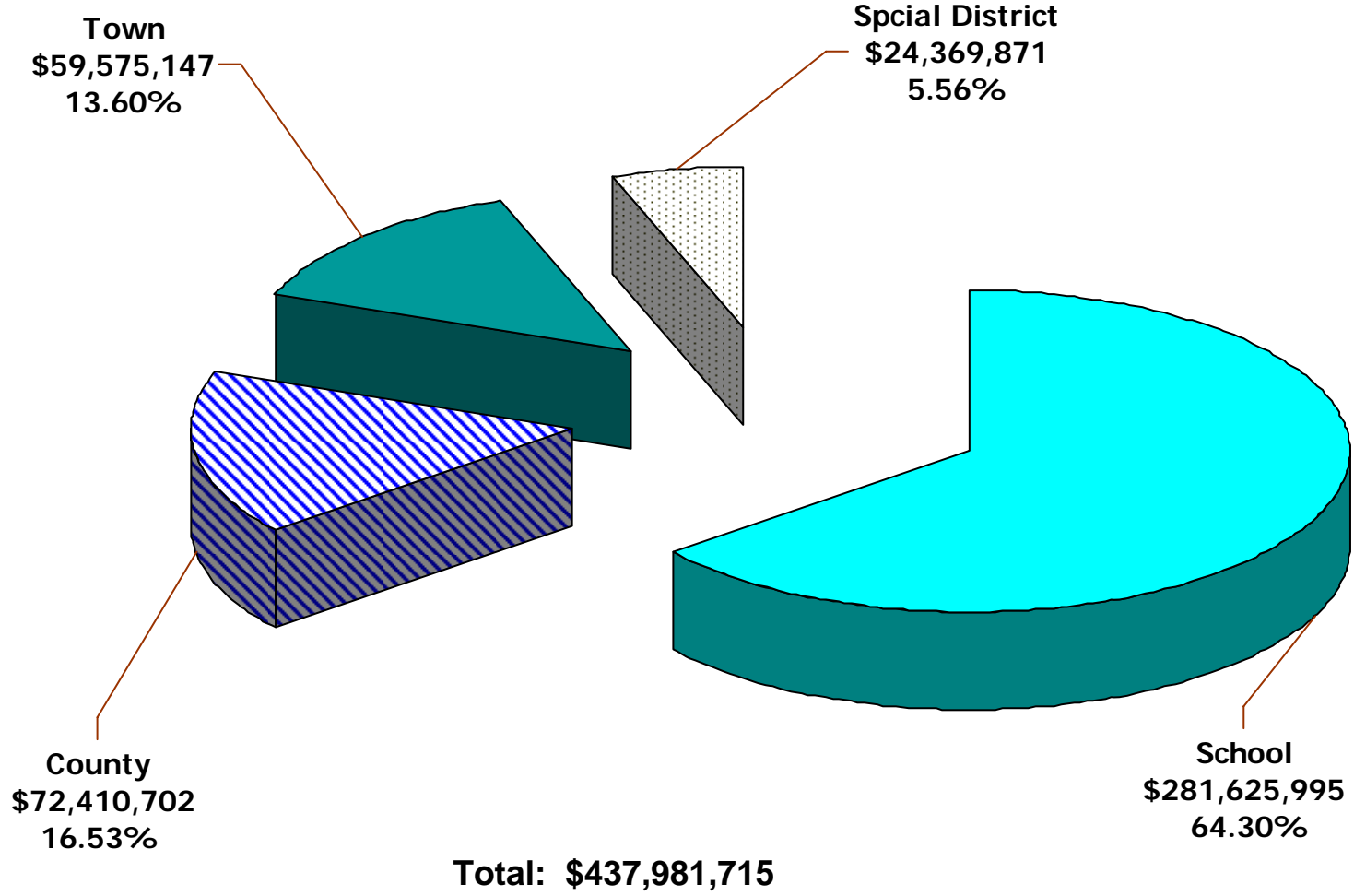


Constitutional Debt Limit

2009 Tentative Budget

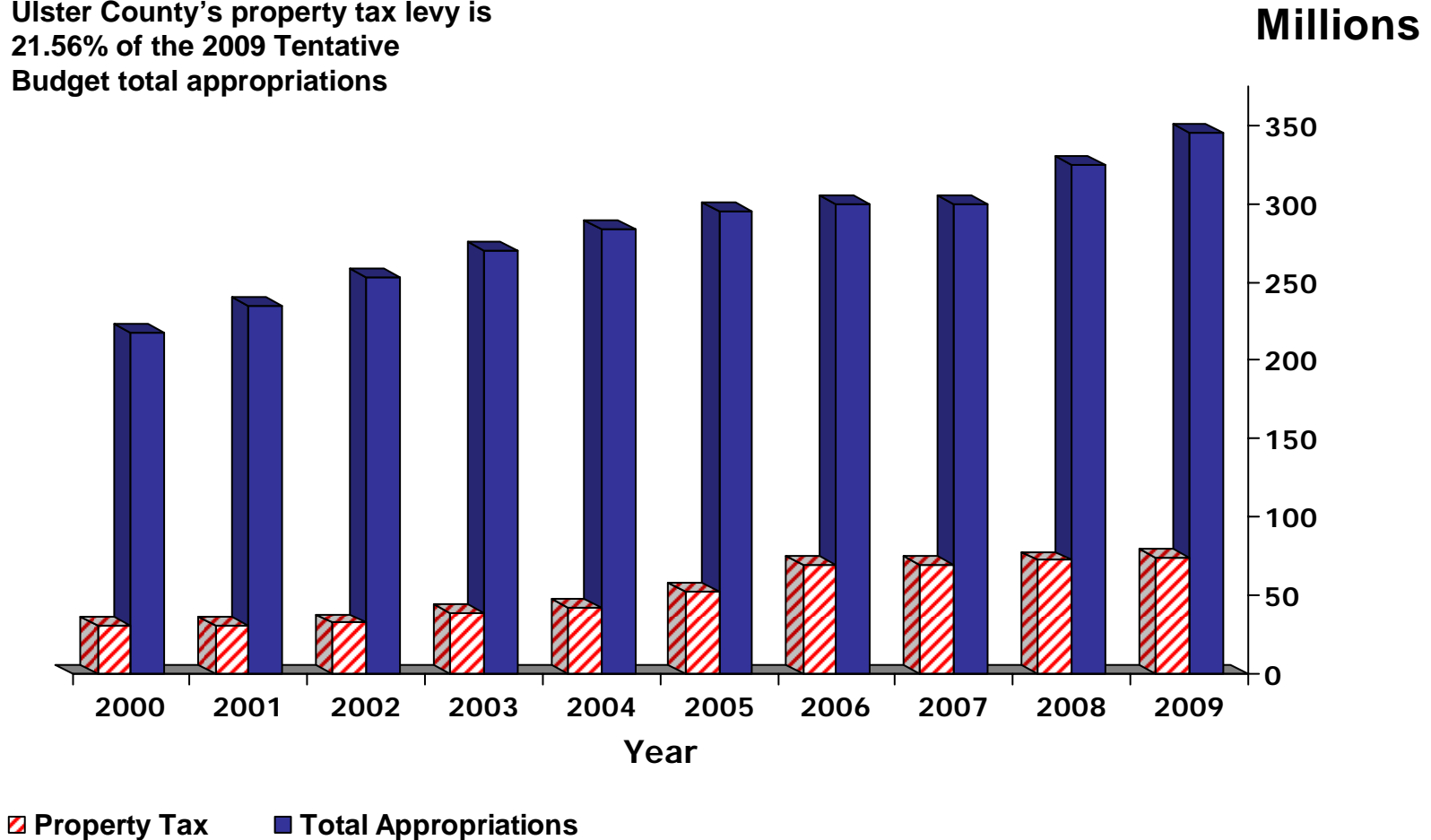


2008 Ulster County Tax Apportionment



A Comparison of Ulster County Property Tax to Total Appropriations

Ulster County's property tax levy is 21.56% of the 2009 Tentative Budget total appropriations



Sales Tax History (County Share)

YEAR	ACTUAL	INCREASE/DECREASE FROM PRIOR YEAR	PERCENTAGE
* 2009	85,111,235	0	0.00%
**2008	85,111,235	1,875,899	2.25%
2007	83,235,336	-215,397	-0.26%
2006	83,450,733	2,112,518	2.60%
2005	81,338,215	3,038,194	3.88%
2004	78,300,021	1,273,830	1.65%
2003	77,026,191	6,602,748	9.38%
2002	70,423,443	4,512,988	6.85%
2001	65,910,455	1,834,961	2.86%
2000	64,075,494	5,471,557	9.34%
1999	58,603,937	5,409,409	10.17%
1998	53,194,528	2,403,707	4.73%
1997	50,790,821	1,190,084	2.40%
1996	49,600,737	3,157,068	6.80%
1995	46,443,669	-837,269	-1.77%
1994	47,280,938	10,289,610	27.82%
1993	36,991,328	-439,699	-1.17%
1992	37,431,027	3,053,444	8.88%
1991	34,377,583	-2,948,146	-7.90%
1990	37,325,729	1,084,906	2.99%
1989	36,240,823	2,559,643	7.60%
1988	33,681,180	-	-

* Tentative Budget

** Revised Estimate

SOCIAL SERVICES EXPENDITURES

(2002 – Present)

	2009 TENTATIVE BUDGET	2008 ADOPTED BUDGET	2007 ACTUAL	2006 ACTUAL	2005 ACTUAL	2004 ACTUAL	2003 ACTUAL	2002 ACTUAL
Social Services Administration	21,192,810	19,386,943	18,696,368	18,868,065	19,070,392	18,554,857	16,505,025	16,663,557
Day Care Block Grant	3,500,000	3,500,000	3,202,851	3,305,340	3,160,350	4,216,317	4,556,152	3,832,461
Services for Recipients	1,200,000	1,150,000	889,968	1,123,568	1,174,484	1,344,814	1,565,250	1,942,954
Medical Assistance	1,800,000	1,750,000	1,733,814	1,733,310	1,633,594	1,565,256	1,376,277	1,700,362
MMIS	33,115,996	33,376,101	31,788,107	31,726,071	34,539,660	36,238,701	34,985,405	29,516,689
IGT	2,992,835			94,058	282,197	3,114,296	5,127,503	8,776,924
Special Needs Program	2,500	2,500					1,155	
Family Assistance	12,650,000	12,600,000	9,921,245	11,639,631	10,295,501	11,136,886	11,478,314	10,364,183
Child Care/E.I.P.	21,350,000	19,719,000	18,845,635	20,668,996	19,785,638	18,636,106	16,620,059	19,013,585
Juvenile Delinquent	650,000	700,000	562,417	660,477	527,007	542,897	1,004,028	1,288,145
State Training School	350,000	350,000	299,307	97,467	170,000	94,829	152,160	218,086
Safety Net	5,000,000	4,400,000	4,234,158	3,873,514	3,132,558	2,888,616	2,658,962	2,130,904
Energy Crisis Assist. Program	453,500	276,000	1,923,371	3,960,616	3,130,361	2,866,993	2,441,758	2,810,718
Emergency Assistance To Adults	75,000	55,000	52,845	52,491	36,339	23,681	27,756	34,833
TOTAL DSS EXPENSES:	104,332,641	97,265,544	92,150,086	97,803,604	96,938,081	101,224,249	98,499,804	98,293,401
ALL OTHER GOVERNMENT SERVICES:	241,438,350	227,746,337	216,247,067	212,754,708	194,881,646	183,588,365	162,144,250	152,696,490
TOTAL EXPENDITURES – ALL FUNDS:	345,770,991	325,011,881	308,397,153	310,558,312	291,819,727	284,812,614	260,644,054	250,989,891
DSS AS PERCENT (%) OF TOTAL:	30.17%	29.93%	29.88%	31.49%	33.22%	35.54%	37.79%	39.16%
TOTAL DSS REVENUES:	58,307,280	52,981,488	54,707,470	56,472,501	57,755,502	62,409,217	61,690,352	63,853,492
NET COUNTY COST:	46,025,361	44,284,056	37,442,616	41,331,103	39,182,579	38,815,032	36,809,452	34,439,909

Vehicle Requests 2009 Tentative Budget

<u>DEPARTMENT</u>	<u>VEHICLES REQUESTED</u>	<u>VEHICLES RECOMMENDED</u>	<u>VEHICLE TYPE</u>	<u>COST/ VEHICLE</u>	<u>TOTAL REQUEST</u>	<u>RECOMMENDED FOR CAPITAL FINANCING</u>	<u>RECOMMENDED IN OPERATING BUDGET</u>	<u>NOT RECOMMENDED</u>
1345 Purchasing (DSS)	1	1	Van	18,000	18,000	18,000		
1620 Buildings & Grounds	1	0	Van	19,000	19,000			19,000
1620 Buildings & Grounds	1	0	Pick Up Truck	19,000	19,000			19,000
1680 Information Services	2	1	Van	20,000	40,000	20,000		20,000
3110 Sheriff	6	4	Marked Patrol Car	32,000	192,000	128,000		64,000
3110 Sheriff	2	1	Dodge Durango	32,000	64,000	32,000		32,000
3110 Sheriff	1	0	4 x 4 Pick Up	28,500	28,500			28,500
3140 Probation	1	1	Sedan (100%)	20,000	20,000		20,000	
3150 Jail	1	1	SUV (100%)	36,579	36,579		36,579	
3150 Jail	1	1	12-Passenger Bus (100%)	26,050	26,050		26,050	
3620 Safety	1	0	Jeep Utility Vehicle	27,000	27,000			27,000
5630 UCAT	3	3	Hybrid Bus (95%)	550,000	1,650,000		1,650,000	
5630 UCAT	4	4	Cutaway Bus (95%)	75,000	300,000		300,000	
6610 Weights & Measures	1	1	3/4 Ton Pick Up	18,300	18,300	18,300		
	26	18			\$2,458,429	\$216,300	\$2,032,629	\$209,500
			TOTALS					

SUMMARY:

REQUESTED (26)	\$2,458,429
RECOMMENDED FOR CAPITAL FINANCING (8)	\$216,300
RECOMMENDED IN BUDGET (10)	\$2,032,629
NOT RECOMMENDED (8)	\$209,500

NEW POSITION REQUESTS

2009 Tentative Budget

New Positions requested in the 2009 Tentative Budget: 20

New Positions recommended: 0

				<u>Requested</u>	<u>Co. Share</u>	<u>Recommended</u>
Office for the Aging	6772	67721255	Caseworker Aide	27,295	9,826	0
Office for the Aging	6772	67721260	Caseworker	41,016	14,766	0
District Attorney	1165	11651101	DA Investigator	54,993	54,993	0
Board of Elections	1450	14501422	Machine Tech/Specialist	50,005	50,005	0
Board of Elections	1450	14501422	Machine Tech/Specialist	50,005	50,005	0
GHHCC	6020	60201781	Recv & Del Clerk	24,638	24,638	0
Information Services	1680	16801120	Contract Manager	60,675	60,675	0
Information Services	1680	16801120	Systems Analyst	37,581	37,581	0
Probation	3140	31401136	Probation Officer	50,446	50,446	0
Probation	3140	31401136	Probation Officer	50,446	50,446	0
Purchasing	1345	13451828	Expeditor	29,945	29,945	0
Purchasing	1345	13451810	Auto Mechanic II	35,747	35,747	0
Sheriff	3110	31101438	Tech Support I	43,592	43,592	0
Sheriff	3150	31501983	Correction Officer	37,125	37,125	0
Sheriff	3150	31501984	Correction Officer	37,125	37,125	0
Sheriff	3150	31501985	Correction Officer	37,125	37,125	0
Sheriff	3150	31501986	Correction Officer	37,125	37,125	0
UCAT	5630	56301208	BusDriver	32,573	32,573	0
UCAT	5630	56301209	Sr Bus Dispatcher	35,747	35,747	0
Youth Programs	7310	73101005	Deputy Director	50,005	50,005	0
Total				\$823,209	\$779,490	\$0

UPGRADES REQUESTED 2009 Tentative Budget

Upgrades requested in the 2009 Tentative Budget: 11

Upgrades recommended: 5*

				<u>Cost</u>	<u>Recommended</u>
Mental Health	4220	42201706	Transcribing Typist	530	0
Personnel	1430	14301407	Personnel Tech Specialist	3,435	3,435
Purchasing	1345	13451003	Sr Buyer	4,641	0
Purchasing	1345	13451003	Sr Buyer	4,640	0
Public Health	4010	40101314	Accountant	5,846	5,846
Public Health	4010	40101221	Public Health Education Coord	2,941	2,941
Public Health	4010	40101318	Public Health Education Coord	2,941	2,941
Public Health	4082	40821003	Administrative Aide	1,371	1,371
Safety	3620	36201004	Deputy Safety Officer	10,032	0
Safety	3620	36201022	Bldg Examiner/Safety Inspector	799	0
Youth Bureau	7310	73101001	Director Youth Bureau	13,940	0
TOTAL				\$51,116	\$16,534

*All recommended upgrades were offset by corresponding departmental personnel cost reductions.

2008 POSITIONS NOT FUNDED IN 2009 TENTATIVE BUDGET

Positions Not Funded in the 2009 Tentative Budget: 15

				<u>2008 Salary</u>	<u>2009 Salary</u>
County Clerk	1410	14101162	Sr RM Tech	41,082	43,548
Personnel	1430	14301101	Recr & Out	41,377	41,382
Mental Health	4220	42201109	Chem Dep Spec	54,644	57,551
Mental Health	4220	42201203	Chem Dep Spec	55,451	56,911
Mental Health	4220	42201212	Trans Typ	23,825	26,522
Mental Health	4220	42201332	MH Spec	53,736	57,124
Mental Health	4220	42201350	Chem Dep Spec	52,712	56,582
Mental Health	4220	42201706	Typist	27,215	30,113
Mental Health	4310	43101007	Eval Anal I	47,621	50,446
Mental Health	4310	43101103	Record Clerk	30,173	32,027
Mental Health	4320	43201326	MH Spec	54,268	57,551
Mental Health	4320	43201385	MH Spec	53,736	57,071
GHHCC	6020	60201696	Food Srvc Helper	10,765	11,879
GHHCC	6020	60201698	Food Srvc Helper	10,765	11,879
GHHCC	6020	60201771	Bldg Trade Worker	32,320	34,372
Total				\$589,690	\$624,958

County of Ulster
Appropriation, Revenues and Net County Cost
2008 Adopted Budget / 2009 Tentative Budget

Dept	Title	APPROPRIATIONS			REVENUES			COUNTY COST		
		2008 Adopted	2009 Tentative	Variance	2008 Adopted	2009 Tentative	Variance	2008 Adopted	2009 Tentative	Variance
1010	Legislature	383,423	371,223	(12,200)	83,942,388	85,511,235	1,568,847	(83,558,965)	(85,140,012)	(1,581,047)
1040	Clerk of Legislature	354,747	488,014	133,267	-	-	-	354,747	488,014	133,267
1110	Court Security	67,965	65,010	(2,955)	67,965	65,010	(2,955)	-	-	-
1162	Unified Court	7,500	10,000	2,500	-	-	-	7,500	10,000	2,500
1165	District Attorney	1,953,774	2,223,351	269,577	383,201	419,170	35,969	1,570,573	1,804,181	233,608
1170	Public Defender	1,266,879	1,317,517	50,638	53,681	46,696	(6,985)	1,213,198	1,270,821	57,623
1185	Medical Examiner	294,244	296,265	2,021	107,532	105,346	(2,186)	186,712	190,919	4,207
1230	Executive	617,013	619,760	2,747	-	-	-	617,013	619,760	2,747
1315	Comptroller	-	599,896	599,896	-	-	-	-	599,896	599,896
1320	Auditor	301,211	3,915	(297,296)	-	-	-	301,211	3,915	(297,296)
1310	Finance	-	2,732,610	2,732,610	-	6,471,600	6,471,600	-	(3,738,990)	(3,738,990)
1325	Treasurer	2,652,518	11,500	(2,641,018)	6,605,908	-	(6,605,908)	(3,953,390)	11,500	3,964,890
1340	Budget	-	397,880	397,880	-	-	-	-	397,880	397,880
1345	Purchasing	1,469,347	1,515,345	45,998	259,780	234,780	(25,000)	1,209,567	1,280,565	70,998
1355	Real Property	495,138	527,572	32,434	27,150	21,000	(6,150)	467,988	506,572	38,584
1410	County Clerk	2,600,444	2,684,904	84,463	2,480,398	3,284,400	804,002	120,043	(599,496)	(719,539)
1420	County Attorney	652,639	721,784	69,145	-	-	-	652,639	721,784	69,145
1430	Personnel	999,188	1,044,238	45,050	36,000	38,000	2,000	963,188	1,006,238	43,050
1450	Elections	1,516,707	1,523,276	6,569	510,635	1,154,375	643,740	1,006,072	368,901	(637,171)
1490	Public Works Admin	464,483	495,512	31,029	-	-	-	464,483	495,512	31,029
1620	Buildings	7,529,042	8,208,444	679,402	1,187,286	1,176,084	(11,202)	6,341,756	7,032,360	690,604
1680	Information Services	8,340,561	9,758,600	1,418,039	1,108,500	1,110,500	2,000	7,232,061	8,648,100	1,416,039
1910	Unallocated Insurance	3,595,166	3,578,487	(16,679)	1,515,620	1,473,343	(42,277)	2,079,546	2,105,144	25,598
1920	Municipal Dues	32,005	29,321	(2,684)	-	-	-	32,005	29,321	(2,684)
1930	Judgements and Claims	-	-	-	-	-	-	-	-	-
1985	Distribution of Sales Tax	14,151,048	14,434,069	283,021	14,151,048	14,434,069	283,021	-	-	-
1990	Contingent	1,951,183	2,821,238	870,055	-	-	-	1,951,183	2,821,238	870,055
2490	Comm College Tuition	2,900,000	3,000,000	100,000	55,000	55,000	-	2,845,000	2,945,000	100,000
2495	Contribution to UCCC	6,005,863	6,280,863	275,000	-	-	-	6,005,863	6,280,863	275,000
2989	Other Education	5,000	5,000	-	5,000	5,000	-	-	-	-
3020	Public Safety Communication Sys.	2,203,214	2,310,963	107,749	1,813,608	1,785,383	(28,225)	389,606	525,580	135,974
3110	Sheriff	6,059,603	6,271,647	212,044	1,092,224	1,116,321	24,097	4,967,379	5,155,326	187,947
3140	Probation	3,713,108	3,727,687	14,579	1,328,377	1,096,160	(232,217)	2,384,731	2,631,527	246,796
3150	Jail	12,679,586	13,000,540	320,954	1,828,000	2,385,000	557,000	10,851,586	10,615,540	(236,046)
3155	Community Services	234,025	254,744	20,719	79,628	77,747	(1,881)	154,397	176,997	22,600
3157	Community Corrections	1,034,104	1,096,908	62,804	531,800	581,800	50,000	502,304	515,108	12,804
3189	URGENT	131,000	188,000	57,000	131,000	157,000	26,000	-	31,000	31,000
3310	Traffic Control	27,710	32,155	4,445	4,500	4,500	-	23,210	27,655	4,445
3315	Special Traffic-Stop DWI	509,963	510,810	847	509,963	510,810	847	-	-	-
3410	Fire Fighting	71,288	78,541	7,253	-	-	-	71,288	78,541	7,253
3411	Arson Task Force	73,995	80,095	6,100	-	-	-	73,995	80,095	6,100
3620	Safety Inspections	309,691	330,750	21,059	9,000	9,000	-	300,691	321,750	21,059
4010	Public Health	6,107,224	6,219,213	111,989	4,728,117	4,715,201	(12,916)	1,379,107	1,504,012	124,905
4082	WIC	530,535	570,339	39,804	530,535	570,339	39,804	(0)	-	0
4220	Mental Health	2,029,884	1,418,359	(611,525)	2,512,682	1,624,197	(888,485)	(482,798)	(205,838)	276,960
4230	Cont.Narc. Add'l Cent Serv.	1,556,879	1,522,466	(34,413)	1,078,050	1,037,306	(40,744)	478,829	485,160	6,331
4310	Mental Health-Administration	2,198,367	2,484,218	285,851	336,424	462,748	126,324	1,861,943	2,021,470	159,527
4320	MH Programs	7,340,798	7,774,947	434,149	8,789,801	8,952,953	163,152	(1,449,003)	(1,178,006)	270,997
4322	MH Contracted Svcs-OMH & OMRDD Svcs	6,409,355	6,542,737	133,382	5,794,898	5,966,420	171,522	614,457	576,317	(38,140)
4390	Psychiatric-Criminal Actions	100,000	100,000	-	-	-	-	100,000	100,000	-

5630	Bus Operations	5,274,208	6,515,424	1,241,216	5,007,856	6,032,287	1,024,431	266,352	483,137	216,785
5650	Off-Street Parking	145,522	106,764	(38,758)	80,000	80,000	-	65,522	26,764	(38,758)
6010	Social Services	19,386,940	21,192,811	1,805,871	21,114,808	21,992,978	878,170	(1,727,868)	(800,167)	927,701
6055	Day Care Block Grant	3,500,000	3,500,000	-	3,291,445	3,291,644	199	208,555	208,356	(199)
6070	Services for Recipients	1,150,000	1,200,000	50,000	954,344	976,215	21,871	195,656	223,785	28,129
6101	Medical Assistance	1,750,000	1,800,000	50,000	-	-	-	1,750,000	1,800,000	50,000
6102	Medical Assistance-MMIS	33,376,101	36,108,831	2,732,730	1,750,000	4,792,835	3,042,835	31,626,101	31,315,996	(310,105)
6106	Special Needs Programs	2,500	2,500	-	2,500	2,500	-	-	-	-
6109	Family Assistance	12,600,000	12,650,000	50,000	7,306,500	7,330,253	23,753	5,293,500	5,319,747	26,247
6119	Child Care	19,719,000	21,350,000	1,631,000	14,218,558	15,180,079	961,521	5,500,442	6,169,921	669,479
6123	Juvenile Delinquent	700,000	650,000	(50,000)	136,500	161,000	24,500	563,500	489,000	(74,500)
6129	State Training School	350,000	350,000	-	-	-	-	350,000	350,000	-
6140	Safety Net	4,400,000	5,000,000	600,000	3,910,333	4,088,776	178,443	489,667	911,224	421,557
6141	Home Energy Assistance	276,000	453,500	177,500	269,000	453,500	184,500	7,000	-	(7,000)
6142	Emergency Aid for Adults	55,000	75,000	20,000	27,500	37,500	10,000	27,500	37,500	10,000
6410	Tourism	425,422	627,819	202,397	85,877	81,362	(4,515)	339,545	546,457	206,912
6420	Promotion of Industry-UCDC	200,000	400,000	200,000	-	-	-	200,000	400,000	200,000
6510	Veterans Services	466,205	483,184	16,979	15,000	15,000	-	451,205	468,184	16,979
6610	Weights & Measures	115,628	124,893	9,265	92,286	92,000	(286)	23,342	32,893	9,551
6620	Consumer Affairs	230,098	204,299	(25,799)	-	-	-	230,098	204,299	(25,799)
6772	Office for the Aging	2,820,792	2,801,176	(19,616)	1,898,580	1,988,801	90,221	922,212	812,375	(109,837)
6989	Other Eco.Opp & Development-Community Action	15,000	-	(15,000)	-	-	-	15,000	-	(15,000)
7110	Parks	365,013	344,898	(20,115)	97,000	114,000	17,000	268,013	230,898	(37,115)
7310	Youth Programs	588,532	578,490	(10,042)	424,807	400,056	(24,751)	163,725	178,434	14,709
7410	Libraries	75,000	-	(75,000)	-	-	-	75,000	-	(75,000)
7450	Museums	-	-	-	-	-	-	-	-	-
7510	Historian	4,000	5,000	1,000	-	-	-	4,000	5,000	1,000
7560	Other Performing Arts	-	-	-	-	-	-	-	-	-
8020	Planning	1,349,988	880,192	(469,796)	995,100	475,100	(520,000)	354,888	405,092	50,204
8040	Human Rights	75,536	79,717	4,181	-	-	-	75,536	79,717	4,181
8090	Environmental Control	149,558	163,364	13,806	-	-	-	149,558	163,364	13,806
8160	Solid Waste Mgmt-RRA	2,000,000	1,249,383	(750,617)	-	-	-	2,000,000	1,249,383	(750,617)
8710	Conservation	460,300	460,300	-	-	-	-	460,300	460,300	-
8989	Other Home & Community	45,000	-	(45,000)	-	-	-	45,000	-	(45,000)
9010	State Retirement	8,085,048	6,682,521	(1,402,527)	1,666,977	1,561,826	(105,151)	6,418,071	5,120,695	(1,297,376)
9030	Social Security	5,276,327	5,601,439	325,112	109,772	209,995	100,223	5,166,555	5,391,444	224,889
9050	Unemployment Insurance	118,950	107,055	(11,895)	11,288	3,871	(7,417)	107,662	103,184	(4,478)
9055	Disability Insurance	244,400	244,400	-	142,695	146,679	3,984	101,705	97,721	(3,984)
9060	Hospital & Medical	18,209,895	18,921,376	711,481	3,580,537	3,861,598	281,061	14,629,358	15,059,778	430,420
9089	Other Employee Benefits	2,347,275	2,146,048	(201,227)	-	-	-	2,347,275	2,146,048	(201,227)
9730	BANS	590,000	2,140,000	1,550,000	-	-	-	590,000	2,140,000	1,550,000
9785	Installment Purchase Debt	20,000	20,000	-	-	-	-	20,000	20,000	-
9901	Transfers to Other Funds	-	-	-	-	-	-	-	-	-
9950	Transfers to Capital Projects	-	-	-	-	-	-	-	-	-

A - GENERAL FUND	260,890,651	275,501,096	14,610,445		210,784,962	220,028,348	9,243,386	50,105,689	55,472,748	5,367,059
B - COMMUNITY DEVELOPMENT	2,279,151	2,647,771	368,620		2,279,151	2,647,771	368,620	-	-	-
C - ENTERPRISE FUND	25,721,738	30,046,679	4,324,941		21,677,622	27,053,844	5,376,222	4,044,116	2,992,835	(1,051,281)
D - COUNTY ROAD FUND	13,675,976	14,567,802	891,826		2,648,552	3,018,710	370,158	11,027,424	11,549,092	521,668
E - ROAD MACHINERY FUND	3,662,325	3,887,815	225,490		3,383,000	3,413,000	30,000	279,325	474,815	195,490
S - WORKERS COMP FUND	8,202,136	8,249,034	46,898		8,202,136	8,249,034	46,898	-	-	-
V - DEBT SERVICE FUND	10,579,904	10,870,794	290,890		625,756	445,000	(180,756)	9,954,148	10,425,794	471,646
TOTAL ALL FUNDS	325,011,881	345,770,991	20,759,110		249,601,179	264,855,707	15,254,528	75,410,702	80,915,284	5,504,582
GRAND TOTAL	325,011,881	345,770,991	20,759,110		249,601,179	264,855,707	15,254,528	75,410,702	80,915,284	5,504,582

Total Assessed Value 18,493,908,220

Equalized Total Assessed Value 24,149,574,198

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	114	267,058,678	1.11
12350	PUBLIC AUTHORITY - STATE	RPTL 412	7	16,045,124	0.07
13100	CO - GENERALLY	RPTL 406(1)	86	118,238,619	0.49
13350	CITY - GENERALLY	RPTL 406(1)	119	100,803,400	0.42
13360	AQUEDUCTS OF NYC WATER SUPPLY	RPTL 406(4)	2	8,537,706	0.04
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	7	1,328,856	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	383	94,781,840	0.39
13650	VG - GENERALLY	RPTL 406(1)	71	41,748,690	0.17
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	10	2,387,662	0.01
13800	SCHOOL DISTRICT	RPTL 408	74	378,649,599	1.57
13850	BOCES	RPTL 408	5	2,270,722	0.01
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	49	26,647,856	0.11
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	2	2,593,237	0.01
14100	USA - GENERALLY	RPTL 400(1)	3	440,835	0.00
14110	USA - SPECIFIED USES	STATE L 54	16	10,567,287	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	29	80,267,333	0.33
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	3	23,240,000	0.10
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	51	20,934,979	0.09
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	429	478,678,550	1.98
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	162	140,813,694	0.58
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	47	25,198,431	0.10
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	40	47,638,212	0.20
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	164	93,592,112	0.39
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	79	29,571,246	0.12
26050	AGRICULTURAL SOCIETY	RPTL 450	17	4,212,213	0.02
26100	VETERANS ORGANIZATION	RPTL 452	19	4,621,349	0.02
26250	HISTORICAL SOCIETY	RPTL 444	28	3,930,064	0.02
26300	INTERDENOMINATIONAL CENTER	RPTL 430	2	1,245,161	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	107	35,854,311	0.15
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	135	16,838,816	0.07
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	5	16,095,713	0.07
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	4,200,000	0.02
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	17	7,136,572	0.03

Equalized Total Assessed Value 24,149,574,198

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	5	9,896,019	0.04
29500	PERFORMING ARTS BUILDING	RPTL 427	4	3,882,861	0.02
32252	NYS OWNED REFORESTATION LAND	RPTL 534	3	6,503,690	0.03
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	20	11,866,526	0.05
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	10	163,639	0.00
38260	MUN HSNG AUTH -NYS AIDED	PUB HSNG L 52(4)&(5)	6	18,290,600	0.08
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	425	18,974,527	0.08
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	90	325,517	0.00
41111	VET PRO RATA; FULL VALUE ASSMT	RPTL 458(5)	5	6,642	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1,147	28,624,756	0.12
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	2,447	62,898,610	0.26
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,169	47,016,830	0.19
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2,469	104,459,351	0.43
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	295	11,217,369	0.05
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	406	16,146,057	0.07
41300	PARAPLEGIC VETS	RPTL 458(3)	4	1,389,799	0.01
41400	CLERGY	RPTL 460	50	295,561	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	1	3,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	52	13,599,782	0.06
41901	PHYSICALLY DISABLED	RPTL 459	1	1,500	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	9	501,138	0.00
41710	AGRIC DIST-NYS FORMED	AG-MKTS L 305	6	597,104	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	931	125,333,143	0.52
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	114	15,170,405	0.06
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	8	35,345	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	974	89,847,291	0.37
41801	PERSONS AGE 65 OR OVER	RPTL 467	151	7,492,531	0.03
41802	PERSONS AGE 65 OR OVER	RPTL 467	819	48,955,900	0.20
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	4	0	0.00
41805	PERSONS AGE 65 OR OVER	RPTL 467	36	3,070,722	0.01
41822	LIVING QUARTERS FOR PARENTS AND GRAND	RPTL 469	13	632,704	0.00
41900	PHYSICALLY DISABLED	RPTL 459	1	23,966	0.00
41901	PHYSICALLY DISABLED	RPTL 459	3	203,062	0.00

Equalized Total Assessed Value 24,149,574,198

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	32	2,861,523	0.01
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	40	2,409,227	0.01
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	74	4,572,646	0.02
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	4	496,700	0.00
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	4	18,901	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	4,118	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS (RPTL 483-d	49	2,914,961	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	5	38,257,473	0.16
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	15	2,583,692	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	242	33,272,823	0.14
47500	BUSINESS CERTIFIED BY NYSBEA	RPTL 485	2	169,117	0.00
47600	BUSINESS INVESTMENT PROPERTY PRE 8/5/97	RPTL 485-b	8	419,253	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	73	8,032,923	0.03
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	36	3,896,495	0.02
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	38	15,841,653	0.07
47670	PROPERTY IMPRVMT IN EMPIRE ZONE	RPTL 485-e	1	5,801,625	0.02
50001			2	0	0.00
48675	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	2	1,586,024	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	11,147	0.00
50000			67	28,052,981	0.12
50001			17	19,335,391	0.08
50002			5	4,292,847	0.02
50005			1	0	0.00

Equalized Total Assessed Value 24,149,574,198

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
51001			240	27,980,394	0.12
Total Exemptions Exclusive of System Exemptions:			17,390	2,876,745,115	11.91
Total System Exemptions:			332	79,661,613	0.33
Totals:			17,722	2,956,406,728	12.24

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.

Amount, if any, attributable to payments in lieu of taxes: _____