AMENDMENT TO THE 2010 ULSTER COUNTY TENTATIVE BUDGET APPROPRIATIONS

AMENDMENT 1 - Contract Agencies

DEPARTMENT NAME	DEPT.#	DIVISION #	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMEND. BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Programs for Aging	6772	2865	299	472-4861	RSVP	0	9,000	9,000
Other Economic Development	6989	2781	301	470-4831	Community Action Program	0	13,500	13,500
Libraries	7410	3200	309	470-4834	Ulster County Libraries	0	81,000	81,000
Other Performing Arts	7560 7560	3300 3300	312 312	470-4423 470-4838	Dutchess County Arts Council UPAC	0	49,500 22,500	49,500 22,500
Conservation	8710 8710 8710	3602 3603 3700	321 322 323	470-4853 470-4855 470-4947	UC Soil & Water Cornell Coop Ext UC SPCA	0 0 0	91,800 319,770 10,000	91,800 319,770 10,000
Home & Community Services	8989 8989 8989	3700 3700 3700	323 323 323	470-4656 470-4661 470-4663	CASA Supervised Visitation Program Evolve Program	0 0 0	18,000 18,000 101,184	18,000 18,000 101,184
Contingency	1990	1331	102	433-4553	Other Misc. Contractural Expenses	1,656,100	1,135,000	(521,100)
Total - Amendment 1								734,254

AMENDMENT 2 - Personnel

Board of Elections	1450	1176	45	192-1005	Regular Pay	439,536	522,104	82,568
Public Works Administration	1490	1181	49	192-1005	Regular Pay	486.511	461.992	(24,519)
Tublic Works Auministration	1430	1101	43	132-1003		400,511	401,552	(24,515)
Contingency	1990	1331	102	433-4553	Other Misc. Contractural Expenses	1,135,000	1,159,519	24,519
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Public Health	4010	2200	149	192-1005	Regular Pay	426,554	472,707	46,153
	4010	2203	153	424-4353	Food Services	28,336	21,336	(7,000)
	4010	2203	153	424-4384	Personal Care Aides	545,726	531,573	(14,153)
	4010	2203	153	424-4390	Adult Day Care Services	45,360	35,360	(10,000)
	4010	2203	153	424-4401	Physical Therapy Services	82,550	67,550	(15,000)
Total - Amendment 2								82,568

AMENDMENT TO THE 2010 ULSTER COUNTY TENTATIVE BUDGET APPROPRIATIONS

AMENDMENT 3 - Miscellaneous

Tourism	6410	2800	291	424-4342	Advertising Services	210,000	30,000	(180,000)
Contingency	1990	1331	102	433-4553	Other Misc. Contractural Expenses	1,159,519	1,339,519	180,000
Promotion of Industry	6420	2801	293	470-4964	Kingston Ulster Empire Zone	0	19,000	19,000
Dept. of Fin Assigned Counsel	1310 1310	1077 1077	18 18	424-4367 424-4369	Witness Services Interpretor Services	7,500 1,500	1,500 500	(6,000) (1,000)
County Attorney	1420	1146	39	401-4001	General Office Supplies	11,985	6,000	(5,985)
Elections	1450	1176	45	424-4342	Advertising Services	12,000	5,000	(7,000)
Buildings & Grounds	1620	1220	92	418-4290	Electricity/Gas	133,000	83,000	(50,000)
Public Health	4010 4010 4010	2204 2204 2204	155 155 155	412-4226 424-4374 464-4698	Med/Hith supplies/Other Lab Fees TB Program	9,000 9,000 10,000	3,500 5,000 0	(5,500) (4,000) (10,000)
Narcotics Addiction Control	4220	2261	181	424-4374	Laboratory Fees	44,400	32,000	(12,400)
Contingency	1990	1331	102	433-4553	Other Misc. Contractural Expenses	1,339,519	1,433,604	94,085
Total - Amendment 3								11,200
				AMENDMEN [*]	T 4 - Technical			
Clerk of Legislative Board	1040	1006	2	424-4341	Accounting Auditing Services	0	92,000	92,000
Comptroller	1315	1082	19	424-4341	Accounting Auditing Services	117,000	25,000	(92,000)
Buildings - UCLEC	1620	1219	90	418-4291	Heating Fuel	310,000	210,000	(100,000)
Probation	3140	1844	126	424-4400	Other Fees for Professional Services	0	75,000	75,000
Social Security	9030	3850	325	800-8002	Social Security, FICA	5,586,832	5,486,832	(100,000)
						1		

AMENDMENT TO THE 2010 ULSTER COUNTY TENTATIVE BUDGET REVENUE

Amendments 1 - 4

DEPARTMENT NAME	DEPT.#	DIVISION#	BUDGET PAGE	ACCOUNT NUMBER (Budget Line)	DESCRIPTION	RECOMMEND. BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Legislative Board	1010	1001	R1	652-2790	Attrition Savings	0	250,000	250,000
Department of Finance	1310	1076	R9	309-1090	Int & Penalties, RP Taxes	3,700,000	4,200,000	500,000
Probation	3140	1844	R54	669-3032	SA, Grants	44,572	119,572	75,000
Jail	3150	1855	R55	568-2265	Inmate Board-Ins	1,551,250	1,801,250	250,000
Public Health	4010	2204	R69	681-3401	SA, Public Health	16,809	9,009	(7,800)
Total Revenue Amendment								1,067,200

Financial Impact (with Amendments 1 - 4)

Appropriation 349,401,559 Deferred Property Tax revenue 125,000 Total Appropriations 349,526,559 Revenues 261,087,072 Fund Balance 11,179,805 Total Revenues 272,266,877 2010 Tax Levy 77,259,682 2009 Tax Levy 74,350,140 Tax Levy Increase 2009/2010 2,909,542

Tax Levy Increase 3.913%

ADOPTED BY THE FOLLOWING VOTE:

AYES: 30 NOES: 0

(Absent: Legislators Loughran and Zimet) (Legislator R.A. Parete arrived 8:04 PM)

AMENDMENT TO THE 2010 ULSTER COUNTY TENTATIVE BUDGET

PERSONNEL LISTING

				ACCOUNT	1		REQUESTED	
			BUDGET	NUMBER		RECOMMEND.	CHANGE	NET
DEPARTMENT NAME	DEPT. #	DIVISION #	PAGE	(Budget Line)	DESCRIPTION	BUDGET	AMOUNT	CHANGE
Board of Elections	1450	1176	PL22	1450-1420	REG CLK	0	41,284	41,284
Board of Elections	1400	1170	PL22	1450-1421	REG CLK	0	41,284	41,284
Board of Elections - Total amendme	0	82,568	82,568					
Public Health	4010	2200	PL53	4010-1010	PH DIR	103847	150000	46,153
Public Health - Total amendments	103.847	150.000	46,153					
		1						
Public Works Administration	1490	1181	PL23	1490-1000	PW CONTROL	0	72,897	72,897
			PL23	1490-1215	AST PRG MGR	0	47,045	47,045
			PL23	1490-1001	DEP COM - FIN	79,602	0	(79,602)
			PL23	1490-1006	DEP COM - ADM	64,859	0	(64,859)