

Amending The 2005 Ulster County Budget – Ulster County Tourism Office

The Economic Development / Education, Tourism and Cultural Affairs Committee (Chairman Harris and Legislators Cummings, Felicello, Roberti, Bartels, Loughran and Zimet), The Personnel / Human Services Committee (Chairman Aiello and Legislators Alfonso, Maloney, Noonan, Kraft, Loughran and Rodriguez) and The Ways and Means Committee (Chairman Cummings and Legislators Busick, Noonan, Stock, Tipp, Dart, Feldmann, Lomita and Richard Parete) offer the following:

WHEREAS, Local Law No. 5 of 2004 established the Ulster County Tourism Office, and

WHEREAS, transfers of budget accounts, creation and deletion of personnel accounts from the previous department are necessary for the new department, and

WHEREAS, the Economic Development/Education, Tourism and Cultural Affairs Committee has met and reviewed said request with a majority of the members voting approval, and

WHEREAS, the Personnel/Human Services Committee has met and reviewed said request with a majority of the members voting approval, and

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

RESOLVED, the Ulster County 2005 Budget be amended as follows:

TRANSFER

<u>FROM</u>		<u>AMOUNT</u>
A3-1007-3715	SA, Tourism Promotion	\$100,952.00
A3-1007-2410	Rental of Property	\$ 1,000.00
A3-1007-2705	Gifts & Donations	\$ 65,000.00
(Rev. #'s)		
A4-1007-1005	Regular Pay	\$213,905.00
A4-1007-1711	Longevity Pay	\$ 3,100.00
A4-1007-4001	General Office Supplies	\$ 7,500.00
A4-1007-4342	Advertising Services	\$235,771.00
A4-1007-4400	Other Fees for Professional Services	\$ 31,500.00

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A4-1007-4492	Non-Tax Travel & Related Expense	\$ 8,500.00
A4-1007-4493	Non-Taxable Mileage	\$ 4,050.00
A4-1007-4517	Information Centers – Publicity	\$ 15,000.00
A4-1007-4553	Other Misc Contractual Expenses	\$ 35,000.00
A4-1007-4602	Postage	\$ 27,000.00
A4-1007-4668	Outside Printing Services	\$ 2,500.00
A4-1007-4671	Postage, Matching Funds – ILNY	\$ 7,500.00
A4-1007-4672	Advertising, Matching Funds - Private Sec	\$ 30,000.00
A4-1007-4673	Advertising, Matching Funds - County	\$ 31,790.00
A4-1007-4674	Advertising, Matching Funds - Region	\$119,686.00
(App. #'s)		

TRANSFER

TO

AMOUNT

A3-2800-3715	SA, Tourism Promotion	\$100,952.00
A3-2800-2410	Rental of Property	\$ 1,000.00
A3-2800-2705	Gifts & Donations	\$ 65,000.00
(Rev. #'s)		
A4-2800-1005	Regular Pay	\$213,905.00
A4-2800-1711	Longevity Pay	\$ 3,100.00
A4-2800-4001	General Office Supplies	\$ 7,500.00
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	<u>CREATE</u>	<u>AMOUNT</u>
0A-6410-0-1021	Director of Tourism**	\$ 59,332.00*
0A-6410-0-1090	Coordinator Of Group Sales and Marketing**	\$ 34,847.00*
0A-6410-0-1102	Office Assistant**	\$ 38,196.00*
0A-6410-0-1108	Deputy Director of Tourism**	\$ 44,626.00*
0A-6410-0-1110 (PC #s)	Tourist Information Assistant** *Annual Salary **Pending Classification	\$ 31,700.00*

	<u>DELETE</u>	<u>AMOUNT</u>
0A-1040-0-1021	Deputy Clerk Legislature	\$ 59,332.00*
0A-1040-0-1090	Legislative Employee	\$ 37,019.00*
0A-1040-0-1102	Legislative Employee	\$ 37,019.00*
0A-1040-0-1108	Deputy Clerk Legislature	\$ 44,626.00*
0A-1040-0-1110 (PC #s)	Legislative Employee *Annual Salary	\$ 35,909.00*

and moves its adoption.

ADOPTED BY THE FOLLOWING VOTE:

AYES: 29 NOES: 3
(Legislators: Dart, R.A. Parete and Provenzano)
(Legislator Tipp left at 7:17 P.M.)

FINANCIAL IMPACT:
\$5,204.00 – COUNTY DOLLAR SAVINGS