

Ulster County Legislature



Ways and Means Committee

Meeting Agenda

December 4, 2024 at 2:00 PM

Legislative Chambers, 6th Floor, County Office Building, 244 Fair Street, Kingston NY;
And Livestream at <https://www.youtube.com/@UlsterCountyLegislature/streams>

Committee Members:

John Gavaris, Chair
Kevin Roberts, Deputy Chair
Jeff Collins

Gina Hansut
Jason Kovacs
Kathy Nolan

Call Meeting to Order

Resolutions for December 10th Legislative Session:

- 1) **Resolution No. 617** – Ratification Of Tax Rolls
- 2) **Resolution No. 618** – Levy For Unpaid Sewer Rents
- 3) **Resolution No. 619** – Levy For Unpaid Water Rents
- 4) **Resolution No. 620** – Approving Completed Tax Rolls And Directing The Execution Of Delivery Of Warrants
- 5) **Resolution No. 621** – Adopting The Ulster County Budget For Fiscal Year Commencing January 1, 2025 And Making Appropriations For The Conduct Of County Government
 - a. **Proposed Operating Amendment No. 1** – Real Property Tax Decrease
 - b. **Proposed Operating Amendment No. 2** – Increase to Legislators Annual Pay
 - c. **Proposed Operating Amendment No. 3** – Rate Increases for Deputy Commissioners of BOE
 - d. **Proposed Operating Amendment No. 4** – Funding for Composting / Eco-Toilet Feasibility Study
 - e. **Proposed Operating Amendment No. 5** – Increase to Dispatcher Annual Pay
 - f. **Proposed Operating Amendment No. 6** – Increase to Correction Officers Annual Pay
 - g. **Proposed Operating Amendment No. 7** – Increase to Buildings & Grounds Rates
 - h. **Proposed Operating Amendment No. 8** – Hold MGT, Non-Union COLA Adjustments

- i. Proposed Operating Amendment No. 9** – Office of the Comptroller Personnel Adjustments
- j. Proposed Operating Amendment No. 10** – Funding for Sheriff Uniforms
- k. Proposed Operating Amendment No. 11** – Funding for Industrial Hemp Research - Econ Dev
- l. Proposed Operating Amendment No. 12** – Creation of three Bus Steward Positions
- m. Proposed Operating Amendment No. 13** – Creation of Public Ridership Coordinator Position
- n. Proposed Operating Amendment No. 14** – Increase to Dept of Environment for Zero Waste Events
- o. Proposed Operating Amendment No. 15** – Funding for Magnetic Levitation Feasibility Study
- p. Proposed Operating Amendment No. 16** – Contractual Funding for Legislative Board
- q. Proposed Operating Amendment No. 17** – UCSWCD Industrial Hemp Research & Equipment Funding
- r. Proposed Operating Amendment No. 18** – Funding for Legal Defense of Immigrants
- s. Proposed Operating Amendment No. 19** – Reclassifying Large Account Increases Pending Justification
- t. Proposed Operating Amendment No. 20** – Funding for Salary Study Adjustments Forthcoming
- u. Proposed Operating Amendment No. 21** – Creation of Data Analyst Artificial Intelligence Position
- v. Proposed Operating Amendment No. 22** – Funding for Contracted Case Management
- w. Proposed Operating Amendment No. 23** – Office for the Aging Administrative Personnel
- x. Proposed Operating Amendment No. 24** – Funding for Career Expo within Dept of Mental Health
- y. Proposed Operating Amendment No. 25** – Reconsideration of Funding Source for Agricultural Service Administrator
- z. Proposed Operating Amendment No. 26** – Technical Adjustments to Health Insurance Fund
- aa. Proposed Operating Amendment No. 27** – Increase to Contracted Mental Health State Aid
- bb. Proposed Operating Amendment No. 28** – Increase to OFA State Aid
- cc. Proposed Operating Amendment No. 29** – Increase to DSS Office of Temporary Assistance
- dd. Proposed Operating Amendment No. 30** – Mental Health Position Adjustment and Additional Personnel
- ee. Proposed Operating Amendment No. 31** – Reallocation of Occupancy Tax to Transportation
- ff. Proposed Operating Amendment No. 32** – Adjustments to Personnel Listing for Technical Issues

- gg. Proposed Operating Amendment No. 33** – Adjustment to Bond and BAN Principal and Interest
 - hh. Proposed Operating Amendment No. 34** – Reduce DA PT Pay and Establish Two ADA Positions
 - ii. Proposed Operating Amendment No. 35** – Establish DA Court Stenographer Position
 - jj. Proposed Operating Amendment No. 36** – WITHDRAWN
 - kk. Proposed Operating Amendment No. 37** – Fund Sheriff Cap Court Supplies
 - ll. Proposed Operating Amendment No. 38** – Establish Two Deputy Sheriff Positions
 - mm. Proposed Operating Amendment No. 39** – Increase Dept of Environment for Prof. Services
 - nn. Proposed Operating Amendment No. 40** – Establish ~~Director of Projects~~ and Law Enforcement Coordinator Positions **and account for JAG**
 - oo. Proposed Operating Amendment No. 41** – Establish Director of Arts, Culture, and Open Space Position
 - pp. Proposed Operating Amendment No. 42** – Necessary Adjustments to ARPA Projects
- 6) **Resolution No. 622** – Adopting Ulster County Capital Program For 2025 – 2030
- a. **Proposed Capital Program Amendment No. 1** – Balance Bus Shelter Revenues and Expenses
 - b. **Proposed Capital Program Amendment No. 2** - Adjust Timeline of Government Operations Center
 - c. **Proposed Capital Program Amendment No. 3** - Balance and Increase Mount Marrion Traffic Signal
 - d. **Proposed Capital Program Amendment No. 4** - Inclusion of Law Enforcement Technology Program
 - e. **Proposed Capital Program Amendment No. 5** - Increase Expenses & Balance Revenues for Solar Array
 - f. **Proposed Capital Program Amendment No. 6** - Multiple Errors within Axon Body Worn Cameras
 - g. **Proposed Capital Program Amendment No. 7** - Revenue Reclassification for Turnwood Bridge
 - h. **Proposed Capital Program Amendment No. 8** - Inclusion of Established Bridge Projects
- 7) **Resolution No. 623** - Approving The Advancement Of Capital Projects For The Ulster County Community College – Ulster County Community College

Adjournment

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 1**

Legislators Roberts, Corcoran, Hansut, Kitchen, Kovacs, Litts, Lopez, and Walls move,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Legislative Board	244	AA.1010.1001-3000.1001	Real Property Taxes	40,660,977	29,556,743	(11,104,234)
Undistributed Revenues	411	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	29,503,460	11,104,234
NET INCREASE / (DECREASE) TO BUDGET						0

Justification:

To decrease the Real Property Tax Levy by 15%.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 2**

Legislator Collins moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Legislative Board	244	AA.1010.1001-1300.1300	Regular Pay	382,000	428,500	46,500
Legislative Board	PL 246	PL 10101908	Chair of the Legislature	26,000	28,500	2,500
Legislative Board	PL 246	PL 10101909	Majority Leader / Legislator	18,000	20,000	2,000
Legislative Board	PL 246	PL 10101910	Minority Leader / Legislator	18,000	20,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	PL 246	PL 10101911	Legislator	16,000	18,000	2,000
Legislative Board	244	AA.1010.1001-8000.8000	Retirement	61,330	68,793	7,463
Legislative Board	244	AA.1010.1001-8010.8010	Social Security / FICA	29,223	32,780	3,557
Undistributed Revenues	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,456,747	57,521
NET INCREASE / (DECREASE) TO BUDGET						57,521

Justification:

To increase Legislator Salaries: Chair of the Legislature to \$28,500; Majority & Minority Leaders to \$20,000; and Legislators to \$18,000. The living wage in Ulster County for a single individual with 2 children is \$58.92. The current salary of \$16,000 is 13.67% of the Area Median Income or approximately 1/7th of the Area Median Income. The child care cost in Ulster County is between \$21/hr and \$27/hr. The current salary makes it unaffordable for a single parent to work as a Legislator.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 3**

Legislators Collins and Kovacs move,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Board of Elections	305	AA.1450.1176-1300.1300	Regular Pay	946,060	949,940	3,880
<i>Board of Elections</i>	<i>PL 308</i>	<i>PL 14501100</i>	<i>Deputy Commissioner of Elections</i>	<i>77,549</i>	<i>79,489</i>	<i>1,940</i>
<i>Board of Elections</i>	<i>PL 308</i>	<i>PL 14501300</i>	<i>Deputy Commissioner of Elections</i>	<i>77,549</i>	<i>79,489</i>	<i>1,940</i>
Board of Elections	306	AA.1450.1176-8000.8000	Retirement	167,687	168,310	623
Board of Elections	306	AA.1450.1176-8010.8010	Social Security / FICA	114,950	115,247	297
Undistributed Revenues	411	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,404,026	4,800
NET INCREASE / (DECREASE) TO BUDGET						4,800

Justification:

To amend the annual pay for the Deputy Commissioners of Elections to increase the rate of pay by the 2.5% COLA adjustment not received by these individuals in 2024 plus the 3% recommended COLA adjustment for 2025.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 4**

Legislators Stewart and Hewitt move,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Environment	366	AA.8090.3552-4300.4505	Professional Services - Other Fees	300,000	310,000	10,000
Contingent Account	257	AA.1990.1331-4600.4660	Mis. Contractual Exp - Other	750,000	740,000	(10,000)
NET INCREASE / (DECREASE) TO BUDGET						0

Justification:

To provide the Department of Environment with additional contractual resources for the completion of a feasibility study on the implementation of composting and/or eco-toilets at trail heads and other outdoor parks.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 5**

Legislator Maloney moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Public Safety, Emergency Comm	321	AA.3020.1800-1300.1300	Regular Pay	2,253,156	2,440,308	187,152
Public Safety, Emergency Comm	PL 325	PL 30201009	Emergency Service Dispatcher II	69,531	78,572	9,041
Public Safety, Emergency Comm	PL 325	PL 30201010	Emergency Service Dispatcher II	68,864	77,905	9,041
Public Safety, Emergency Comm	PL 325	PL 30201011	Emergency Service Dispatcher II	70,387	79,428	9,041
Public Safety, Emergency Comm	PL 325	PL 30201012	Emergency Services Dispatcher I	60,975	67,427	6,452
Public Safety, Emergency Comm	PL 325	PL 30201013	Emergency Services Dispatcher I	54,791	61,243	6,452
Public Safety, Emergency Comm	PL 325	PL 30201014	Emergency Services Dispatcher I	53,746	60,198	6,452
Public Safety, Emergency Comm	PL 325	PL 30201015	Emergency Services Dispatcher I	56,741	63,193	6,452
Public Safety, Emergency Comm	PL 325	PL 30201016	Emergency Services Dispatcher I	57,915	64,367	6,452
Public Safety, Emergency Comm	PL 325	PL 30201017	Emergency Services Dispatcher I	53,746	60,198	6,452
Public Safety, Emergency Comm	PL 325	PL 30201018	Emergency Services Dispatcher I	66,603	73,055	6,452
Public Safety, Emergency Comm	PL 325	PL 30201019	Emergency Services Dispatcher I	56,367	62,819	6,452
Public Safety, Emergency Comm	PL 325	PL 30201020	Emergency Services Dispatcher I	57,915	64,367	6,452
Public Safety, Emergency Comm	PL 325	PL 30201021	Emergency Service Dispatcher II	68,382	77,423	9,041
Public Safety, Emergency Comm	PL 325	PL 30201023	Emergency Services Dispatcher I	64,812	71,264	6,452
Public Safety, Emergency Comm	PL 325	PL 30201025	Emergency Services Dispatcher I	55,291	61,743	6,452
Public Safety, Emergency Comm	PL 325	PL 30201026	Emergency Services Dispatcher I	53,746	60,198	6,452
Public Safety, Emergency Comm	PL 325	PL 30201027	Emergency Services Dispatcher I	64,812	71,264	6,452
Public Safety, Emergency Comm	PL 325	PL 30201028	Emergency Services Dispatcher I	66,800	73,252	6,452
Public Safety, Emergency Comm	PL 325	PL 30201029	Emergency Services Dispatcher I	55,650	62,102	6,452
Public Safety, Emergency Comm	PL 325	PL 30201030	Emergency Services Dispatcher I	55,650	62,102	6,452
Public Safety, Emergency Comm	PL 325	PL 30201032	Emergency Services Dispatcher I	57,617	64,069	6,452
Public Safety, Emergency Comm	PL 325	PL 30201033	Emergency Services Dispatcher I	55,650	62,102	6,452
Public Safety, Emergency Comm	PL 325	PL 30201035	Emergency Services Dispatcher I	56,367	62,819	6,452
Public Safety, Emergency Comm	PL 325	PL 30201040	Emergency Services Dispatcher I	64,812	71,264	6,452
Public Safety, Emergency Comm	PL 325	PL 30201045	Emergency Services Dispatcher I	63,246	69,698	6,452
Public Safety, Emergency Comm	PL 325	PL 30201050	Emergency Services Dispatcher I	54,791	61,243	6,452
Public Safety, Emergency Comm	PL 325	PL NEW	Emergency Service Dispatcher II	56,878	65,924	9,046
Public Safety, Emergency Comm	322	AA.3020.1800-8000.8000	Retirement	371,057	401,095	30,038
Public Safety, Emergency Comm	322	AA.3020.1800-8010.8010	Social Security / FICA	229,065	243,382	14,317
Undistributed Revenues	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,630,734	231,508
NET INCREASE / (DECREASE) TO BUDGET						231,508

Justification:

To increase the rate of pay for Emergency Services Dispatchers by the variance between Ulster County's entry level rate of pay and Dutchess County's entry level rate of pay.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 6**

Legislator Maloney moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Jail	742	AA.3150.1855-1300.1300	Regular Pay	40,640,789	41,373,468	732,679
Jail	PL 746-748	PL MULTIPLE	Corrections Positions (145)	9,923,745	10,656,424	732,679
Jail	743	AA.3150.1855-8000.8000	Retirement	1,780,421	1,898,016	117,595
Jail	743	AA.3150.1855-8010.8010	Social Security / FICA	1,124,033	1,180,083	56,050
Court Security	749	AA.1110.1016-1300.1300	Regular Pay	212,102	217,155	5,053
Court Security	PL 750	PL 11101957	CORR OFF	79,031	84,084	5,053
Court Security	748	AA.1110.1016-8000.8000	Retirement	36,708	36,519	811
Court Security	748	AA.1110.1016-8010.8010	Social Security / FICA	16,226	16,613	387
Sheriff - ORACLE	733	AA.3110.1818-1300.1300	Regular Pay	1,128,076	1,133,129	5,053
Sheriff	PL 739	PL 31101544	Correction Officer	53,412	58,465	5,053
Sheriff - ORACLE	734	AA.3110.1818-8010.8010	Social Security / FICA	106,782	107,169	387
Sheriff - Professional Standards	734	AA.3110.1820-1300.1300	Regular Pay	157,039	162,092	5,053
Sheriff	PL 739	PL 31101635	Correction Officer	69,239	74,292	5,053
Sheriff - Professional Standards	735	AA.3110.1820-8010.8010	Social Security / FICA	21,570	21,957	387
Sheriff Administration	728	AA.3110.1810-8000.8000	Retirement	1,464,045	1,465,667	1,622
URGENT Investigations	752	AA.3989.1909-1300.1300	Regular Pay	257,483	262,536	5,053
URGENT Investigations	PL 755	PL 39891414	Corrections Officer Investigator	82,957	88,010	5,053
URGENT Investigations	753	AA.3989.1909-8000.8000	Retirement	43,834	44,645	811
URGENT Investigations	753	AA.3989.1909-8010.8010	Social Security / FICA	28,800	29,187	387
Contingent Account	257	AA.1990.1331-1300.1300	Regular Pay	0	6,127,911	6,127,911
Contingent Account	Not Listed	PL Various	Corrections Positions (149)	0	933,336	933,336
Contingent Account	Not Listed	PL Various	Emergency Service Dispatchers (27)	0	187,152	187,152
Contingent Account	Not Listed	PL Various	Buildings & Grounds Positions (60)	0	624,834	624,834
Contingent Account	Not Listed	PL Various	Central Auto (4)	0	46,119	46,119
Contingent Account	Not Listed	PL Various	Additional Comp Study Implementation	0	4,336,470	4,336,470
Contingent Account	257	AA.1990.1331-1400.1400	Part Time Pay	0	352,840	352,840
Contingent Account	257	AA.1990.1331-1410.1410	Overtime Pay	0	375,514	375,514
Contingent Account	257	AA.1990.1331-8000.8000	Retirement	0	1,100,431	1,100,431
Contingent Account	257	AA.1990.1331-8010.8010	Social Security / FICA	0	524,504	524,504
Undistributed Revenue	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	19,329,454	930,228
					26,880,426	8,481,200
NET INCREASE / (DECREASE) TO BUDGET						8,481,200

Justification:

To increase reserve a minimum amount of pay increases for Corrections positions throughout the County by \$2.42 \$3.00 per hour to increase the rate of pay by an amount greater than the variance between Ulster County's entry level rate and Dutchess County's entry level rate, to reserve a minimum amount of pay increases for all DPW employees who were excluded from the historic \$5.70/hour rate increase which shall be no less than \$5.70/hour, to reserve a minimum amount of pay increases for Emergency Dispatcher positions which is no less than the variance between Ulster County's entry level rate and Dutchess County's entry level rate, and to reserve funding for an estimated portion of the implementation of the Compensation Study's recommendations.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 7**

Legislator Maloney moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Buildings & Grounds Admin	609	AA.1620.1191.1300.1300	Regular Pay	3,269,701	3,894,535	624,834
Buildings & Grounds Admin	PL 637	PL 16201002	M&C SUPV	60,730	71,144	10,414
Buildings & Grounds Admin	PL 637	PL 16201003	M&C SUPV	63,891	74,305	10,414
Buildings & Grounds Admin	PL 637	PL 16201004	BLD MTC SP	56,199	66,613	10,414
Buildings & Grounds Admin	PL 637	PL 16201005	BLD TR WKR	44,507	54,921	10,414
Buildings & Grounds Admin	PL 637	PL 16201012	BLD MTC SP	59,341	69,755	10,414
Buildings & Grounds Admin	PL 637	PL 16201013	SR BLD MTC SP	65,042	75,456	10,414
Buildings & Grounds Admin	PL 637	PL 16201014	BLD MTC SP	57,332	67,746	10,414
Buildings & Grounds Admin	PL 637	PL 16201019	M&C SUPV	65,900	76,314	10,414
Buildings & Grounds Admin	PL 637	PL 16201022	M&C SUPV	60,730	71,144	10,414
Buildings & Grounds Admin	PL 637	PL 16201023	BLD MTC SP	59,341	69,755	10,414
Buildings & Grounds Admin	PL 637	PL 16201045	Building Trades Worker	45,164	55,578	10,414
Buildings & Grounds Admin	PL 637	PL 16201050	CLEANER	34,491	44,905	10,414
Buildings & Grounds Admin	PL 637	PL 16201055	Sr Projects Mgr - Electrification	89,085	99,499	10,414
Buildings & Grounds Admin	PL 637	PL 16201100	SR BLD MTC SP	60,487	70,901	10,414
Buildings & Grounds Admin	PL 637	PL 16201101	BLD MTC SP	54,064	64,478	10,414
Buildings & Grounds Admin	PL 637	PL 16201102	Senior Projects Manager	95,205	105,619	10,414
Buildings & Grounds Admin	PL 637	PL 16201103	SR BLD MTC SP	66,741	77,155	10,414
Buildings & Grounds Admin	PL 637	PL 16201104	BLD MTC SP	60,182	70,596	10,414
Buildings & Grounds Admin	PL 637	PL 16201107	M&C SUPV	61,637	72,051	10,414
Buildings & Grounds Admin	PL 637	PL 16201108	BLD MTC SP	60,182	70,596	10,414
Buildings & Grounds Admin	PL 637	PL 16201109	HEAD CLEANER	49,055	59,469	10,414
Buildings & Grounds Admin	PL 637	PL 16201110	CLEANER	39,695	50,109	10,414
Buildings & Grounds Admin	PL 637	PL 16201112	CLEANER	37,809	48,223	10,414
Buildings & Grounds Admin	PL 637	PL 16201113	CLEANER	43,940	54,354	10,414
Buildings & Grounds Admin	PL 637	PL 16201115	BLD MTC WK I	36,869	47,283	10,414
Buildings & Grounds Admin	PL 637	PL 16201116	CLEANER	33,069	43,483	10,414
Buildings & Grounds Admin	PL 637	PL 16201120	EL C&M SUP	60,730	71,144	10,414
Buildings & Grounds Admin	PL 637	PL 16201131	BLD MTC SP	56,583	66,997	10,414
Buildings & Grounds Admin	PL 637	PL 16201201	BLD MTC SP	57,836	68,250	10,414
Buildings & Grounds Admin	PL 637	PL 16201202	CLEANER	37,515	47,929	10,414
Buildings & Grounds Admin	PL 637	PL 16201203	CLEANER	35,583	45,997	10,414

PROPOSED AMENDMENT NO. 7 (continued)

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Buildings & Grounds Admin	PL 637	PL 16201206	Maintenance Coordinator	75,759	86,173	10,414
Buildings & Grounds Admin	PL 637	PL 16201207	CLEANER	38,382	48,796	10,414
Buildings & Grounds Admin	PL 637	PL 16201303	CLEANER	34,652	45,066	10,414
Buildings & Grounds Admin	PL 637	PL 16201304	EL C&M SUP	65,042	75,456	10,414
Buildings & Grounds Admin	PL 637	PL 16201305	BLD MTC WK I	39,618	50,032	10,414
Buildings & Grounds Admin	PL 637	PL 16201307	HPAC SPEC	62,338	72,752	10,414
Buildings & Grounds Admin	PL 637	PL 16201309	BLD MTC SP	57,332	67,746	10,414
Buildings & Grounds Admin	PL 637	PL 16201310	SR BLD MTC SP	65,900	76,314	10,414
Buildings & Grounds Admin	PL 637	PL 16201313	BLD MTC SP	59,341	69,755	10,414
Buildings & Grounds Admin	PL 637	PL 16201325	BLD MTC SP	54,171	64,585	10,414
Buildings & Grounds Admin	PL 637	PL 16201330	BLD MTC SP	53,500	63,914	10,414
Buildings & Grounds Admin	PL 637	PL 16201335	BLD MTC SP	53,645	64,059	10,414
Buildings & Grounds Admin	PL 637	PL 16201371	CLEANER	35,800	46,214	10,414
Buildings & Grounds Admin	PL 637	PL 16201372	BLD MTC SP	57,332	67,746	10,414
Buildings & Grounds Admin	PL 637	PL 16201376	PROJ MGR II	83,038	93,452	10,414
Buildings & Grounds Admin	PL 637	PL 16201378	BLD MTC SP	58,483	68,897	10,414
Buildings & Grounds Admin	PL 637	PL 16201386	CLEANER	53,505	63,919	10,414
Buildings & Grounds Admin	PL 637	PL 16201389	BLD MTC SP	57,332	67,746	10,414
Buildings & Grounds Admin	PL 637	PL 16201400	BLD MTC SP	60,182	70,596	10,414
Buildings & Grounds Admin	PL 637	PL 16201405	BLD MTC SP	53,032	63,446	10,414
Buildings & Grounds Admin	PL 637	PL 16201410	BL MT W I	36,869	47,283	10,414
Buildings & Grounds Admin	PL 637	PL 16201420	Building Custodial Worker	48,325	58,739	10,414
Buildings & Grounds Admin	PL 638	PL 16201425	Building Custodial Worker	46,607	57,021	10,414
Buildings & Grounds Admin	PL 638	PL 16201430	Building Trades Worker	55,541	65,955	10,414
Buildings & Grounds Admin	PL 638	PL 16201435	Building Trades Worker	52,691	63,105	10,414
Buildings & Grounds Admin	PL 638	PL 16201440	Projects Manager	81,146	91,560	10,414
Buildings & Grounds Admin	PL 638	PL 16201445	Building Trades Worker	49,530	59,944	10,414
Buildings & Grounds Admin	PL 638	PL 16201450	Building Maintenance Worker I	38,037	48,451	10,414
Buildings & Grounds Admin	PL 638	PL NEW	Cleaner	33,069	43,483	10,414
Buildings & Grounds Admin	609	AA.1620.1191-8000.8000	Retirement	545,628	645,914	100,286
Buildings & Grounds Admin	609	AA.1620.1191-8010.8010	Social Security / FICA	259,083	306,883	47,800
Central Auto	640	AA.1640.1260-1300.1300	Regular Pay	405,666	451,785	46,119
Central Auto	PL 642	PL 16401820	Senior Recycling Resource Technician	71,710	82,124	10,414
Central Auto	PL 642	PL 16401825	Automotive Mechanic II	61,367	73,269	11,902
Central Auto	PL 642	PL 16401835	Automotive Mechanic II	55,261	67,163	11,902
Central Auto	PL 642	PL 16401840	Automotive Mechanic II	63,559	75,461	11,902

PROPOSED AMENDMENT NO. 7 (continued)

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Central Auto	640	AA.1640.1260-8000.8000	Retirement	66,922	74,324	7,402
Central Auto	640	AA.1640.1260-8010.8010	Social Security / FICA	0	3,528	3,528
Undistributed Revenue	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	19,229,194	829,968
NET INCREASE / (DECREASE) TO BUDGET						829,968

Justification:

This amendment applies the \$5.70 rate increase for DPW employees, effective December 31, 2020, to the employees listed above who were not included within the initial increase which was awarded in the Collective Bargaining Agreement dated January 1, 2020 through December 31, 2024.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 8

Legislator Maloney moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Various	various	XXXX.XXXX-1300.1300	Regular Pay	73,285,838	72,689,213	(596,625)
Various PL Sheets	PL various	PL various pos. nos.	<i>Various Management, Non Union</i>	73,285,838	72,689,213	(596,625)
Various	various	XXXX.XXXX-8010.8010	Social Security / FICA	6,508,001	6,462,359	(45,642)
Various	various	XXXX.XXXX-8000.8000	Retirement	24,347,662	24,251,904	(95,758)
Contingent Account	265	AA.1990.1331-1300.1300	Regular Pay	0	596,625	596,625
Contingent Account	256	AA.1990.1331-8010.8010	Social Security / FICA	0	45,642	45,642
Contingent Account	256	AA.1990.1331-8000.8000	Retirement	0	95,758	95,758

NET INCREASE / (DECREASE) TO BUDGET 0

Justification:

To remove the recommended 3% cost of living adjustment (COLA) from all management, non-union positions and place it within the Contingency Account, pending the release of the Compensation Study.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 9**

Legislators Roberts and Collins move,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Comptroller	184	AA.1315.1082-1300.1300	Regular Pay Regular Pay	803,512	850,193	46,681
Comptroller	PL 186	PL 13151006	Director of Internal Audit & Control	96,270	0	(96,270)
Comptroller	PL 186	PL 13151006	Quality Analyst II	0	73,332	73,332
Comptroller	PL 186	PL NEW	Revenue Auditor	0	69,614	69,614
Comptroller	PL 186	PL 13151002	Deputy Comptroller	104,061	104,066	5
<i>Hours Recommended at 75; Amendment to Adjust to 70 Hours</i>						
Comptroller	184	AA.1315.1082-1410.1410	Overtime Pay Overtime Pay	0	2,000	2,000
Comptroller	185	AA.1315.1082-8000.8000	Retirement Ret	134,725	142,217	7,492
Comptroller	185	AA.1315.1082-8010.8010	Social Security/FICA SS/FICA	61,780	65,351	3,571
Comptroller	185	AA.1315.1082-8020.8020	Health Insurance Dental	9,599	10,295	696
Comptroller	185	AA.1315.1082-8020.8035	Health Insurance Hospital & Medical	142,057	153,620	11,563
Comptroller	185	AA.1315.1082-8020.8055	Health Insurance Optical	1,162	1,255	93
Undistributed Revenues	411	AA.9900.9900-3700.9900	Appropriated Fund Balance	18,399,226	18,471,229	72,003
NET INCREASE / (DECREASE) TO BUDGET						72,003

Justification:

To delete the Director Of Internal Audit & Control (position number 13151006), and to establish two new positions: a Quality Analyst II (CSEA grade 17) and a Revenue Auditor (CSEA grade 15). The creation of these two positions in place of the Director of Internal Audit and Control will enhance routine monitoring of contract reporting and address internal control weaknesses that the Office has identified. This Amendment also adds an Overtime Pay line of \$2,000 to address concerns raised by Personnel surrounding the accumulation of Comp. time by CSEA staff.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 10

Legislator Hansut moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Sheriff - Criminal	729	AA.3110.1811-4000.4030	Supplies - General	38,600	103,600	65,000
Contingent Account	257	AA.1990.1331-4600.4660	Misc. Contractual Expense Other	750,000	685,000	(65,000)

NET INCREASE / (DECREASE) TO BUDGET 0

Justification:

To increase Sheriff supplies to add \$55,000 for Patrol Uniforms and \$10,000 for uniform accessories, as requested by the Department.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 11**

Legislator Hewitt moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Economic Development	292	AA.8021.3405-4300.4505	Professional Services - Other Fees	201,136	276,136	75,000
Contingent Account	257	AA.1990.1331-4600.4660	Misc. Contractual - Other	750,000	675,000	(75,000)
NET INCREASE / (DECREASE) TO BUDGET						0

Justification:

To add \$75,000 to the Department of Economic Development for ongoing research into the nascent industrial hemp movement, for inviting hemp manufacturing professionals to our county to educate farmer and manufacturers, and to fund educational events focused on industrial hemp.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 12**

Legislator Hewitt moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Bus Operations - UCAT	849	AA.5630.5901-1300.1300	Regular Pay	2,846,352	2,977,710	131,358
<i>Bus Operations - UCAT</i>	<i>PL 854</i>	<i>PL NEW</i>	<i>Bus Steward</i>	<i>0</i>	<i>43,786</i>	<i>43,786</i>
<i>Bus Operations - UCAT</i>	<i>PL 854</i>	<i>PL NEW</i>	<i>Bus Steward</i>	<i>0</i>	<i>43,786</i>	<i>43,786</i>
<i>Bus Operations - UCAT</i>	<i>PL 854</i>	<i>PL NEW</i>	<i>Bus Steward</i>	<i>0</i>	<i>43,786</i>	<i>43,786</i>
Bus Operations - UCAT	850	AA.5630.5901-8000.8000	Retirement	615,289	636,372	21,083
Bus Operations - UCAT	850	AA.5630.5901-8010.8010	Social Security / FICA	239,460	249,509	10,049
Bus Operations - UCAT	850	AA.5630.5901-8020.8020	Health Insurance Dental	65,061	67,018	1,957
Bus Operations - UCAT	850	AA.5630.5901-8020.8035	Health Insurance Hospital & Medical	962,831	995,368	32,537
Bus Operations - UCAT	850	AA.5630.5901-8020.8055	Health Insurance - Optical	7,874	8,137	263
Undistributed Revenues	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,596,473	197,247

NET INCREASE / (DECREASE) TO BUDGET **197,247**

Justification:

To establish three full time bus stewards who will assist bus riders on the county's busiest routes, clean and sanitize the bus, support bus drivers, provide schedules, answer questions, and provide other helpful items of assistance.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 13**

Legislator Hewitt moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Bus Operations	849	AA.5630.5901-1300.1300	Regular Pay	2,846,352	2,903,229	56,877
Bus Operations		PL NEW	<i>Public Ridership Coordinator</i>	0	56,877	56,877
Bus Operations	850	AA.5630.5901-8000.8000	Retirement	615,289	624,418	9,129
Bus Operations	850	AA.5630.5901-8010.8010	Social Security / FICA	239,460	243,811	4,351
Bus Operations	850	AA.5630.5901-8020.8020	Health Insurance Dental	65,061	65,908	847
Bus Operations	850	AA.5630.5901-8020.8035	Health Insurance Hospital & Medical	962,831	976,919	14,088
Bus Operations	850	AA.5630.5901-8020.8055	Health Insurance Optical	7,874	7,988	114
Undistributed Revenue	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,484,633	85,407
NET INCREASE / (DECREASE) TO BUDGET						85,407

Justification:

To establish a Public Ridership Coordinator who will research all existing modes of transit in the county now (buses, shuttles, BOCES transportation, rideshare programs, potential bikeshare or pedicab programs, and more) and coordinate them to work together more efficiently, and to secure funding for additional forms of transit that do not include buses, particularly human-powered modes of transportation.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 14

Legislator Hewitt moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Environment	366	AA.8090.3552-4600.4660	Misc. Contractual Expense - Other	110,500	135,500	25,000
Contingent Account	257	AA.1990.1331-4600.4660	Misc. Contractual Expense - Other	750,000	725,000	(25,000)

NET INCREASE / (DECREASE) TO BUDGET 0

Justification:

To increase the budget of the Department of the Environment by \$25,000 to contract ~~with a sole-source vendor, Greenway Environmental Services, to create~~ **for the creation of** Ulster County's first Zero Corps—a training and implementation program for paid zero-waste coordinators who will manage the zero waste activities of at least two events per year (the Ulster County Fair and the Garlic Festival).

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 15**

Legislator Hewitt moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Planning	509	AA.8020.3400.4300.4505	Professional Services Other Fees	904,000	1,004,000	100,000
Appropriated Fund Balance	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,499,226	100,000
NET INCREASE / (DECREASE) TO BUDGET						100,000

Justification:

To provide funding in the amount of \$100,000 to the Planning Department for the completion of a Rondout Valley Magnetic Levitation Feasibility Study which will be a light rail system from Kingston to Port Jervis. This feasibility study should also include a design competition component.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 16

Legislator Hewitt moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Legislative Board	244	AA.1010.1001-4300.4505	Professional Services Other Fees	0	115,000	115,000
Appropriated Fund Balance	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,514,226	115,000
NET INCREASE / (DECREASE) TO BUDGET						115,000

Justification:

To provide funding for each of the 23 Legislators to pursue a single \$5,000 professional services contract that can only be spent on 501(c)3 nonprofit organizations that have their headquarters in Ulster County.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 17**

Legislator Hewitt moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Economic Development	292	AA.8021.3405-4300.4505	Professional Services Other Fees	201,136	301,136	100,000
Appropriated Fund Balance	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,499,226	100,000
NET INCREASE / (DECREASE) TO BUDGET						100,000

Justification:

To increase the Department of Economic Development's budget in the amount of \$100,000 to encourage a contract with the Ulster County Soil & Water Conservation District to work with local farmers to grow cannabis sativa for industrial hemp purposes and processing the biomass at the end of the plant's life cycle in order to understand and secure viable markets for the first stage by-products (hurd and fibers) of this carbon-sequestering plant. The funding will also be used to purchase and store the County's first mobile hemp decorticator.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 18

Legislator Hewitt moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Social Services - Temporary Assistance	779	AA.6010.2617-4300.4430	Professional Services Legal	260,000	335,000	75,000
Human Rights Commission	433	AA.8040.3500-4300.4430	Professional Services Legal	0	75,000	75,000
Undistributed Revenues	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,474,226	75,000
NET INCREASE / (DECREASE) TO BUDGET						75,000

Justification:

To increase the Department of Social Services **Human Rights** budget to accommodate contracting for immigrant defense services in the amount of \$75,000.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 19**

Legislator Gavaris moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
District Attorney - DA	277	AA.1165.1031-4300.4375	Professional Services Forensic	100,000	90,000	(10,000)
District Attorney - DA	277	AA.1165.1031-4300.4440	Professional Services Medical/Health	20,000	15,000	(5,000)
Medical Examiner - Medical Examiner	581	AA.1185.1061-4300.4375	Professional Services Forensic	563,416	500,000	(63,416)
Commissioner of Finance - Commissioner of Finance	386	AA.1310.1076-4300.4505	Professional Services Other Fees	231,731	220,000	(11,731)
Elections - Elections	306	AA.1450.1176-4600.4660	Misc Contractual Expense Other	105,284	95,000	(10,284)
Central Data Processing - Information Services Admin	445	AA.1680.1291-4300.4505	Professional Services Other Fees	415,069	360,000	(55,069)
Central Data Processing - Information Services Admin	445	AA.1680.1291-4570.4573	Leases/Rental Equipment	150,000	130,000	(20,000)
Central Data Processing - Information Services Admin	445	AA.1680.1291-4670.4675	Communication Expenses Internet Services	525,160	500,000	(25,160)
Self Insurance, Administration - Workers' Comp Admin Reserve	697	SS.1710.1333-4850.4905	Workers' Comp Adm Res - Medical/Health Fees	200,000	175,000	(25,000)
Benefits and Awards - Indemnity	690	SS.1720.1351-4850.4850	Workers' Comp Benefits & Awards-WC Indemnity	5,026,267	4,750,000	(276,267)
Benefits and Awards - Medical	690	SS.1720.1352-4850.4860	Workers' Comp Medical	1,050,000	900,000	(150,000)
Benefits and Awards - Medical	691	SS.1720.1352-3200.2222	Intergovernmental Charges Participants Assessments	5,992,659	5,541,392	(451,267)
Unallocated Insurance - Unallocated Insurance	714	AA.1910.1301-4510.4545	Insurance Settlements - General Liability	650,000	600,000	(50,000)
Community College Tuition - Community College Tuition	392	AA.2490.1700-4600.4660	Misc Contractual Expense Other	4,234,802	3,760,000	(484,802)
Public Safety Communication(911) - Emergency Communications	322	AA.3020.1800-4600.4620	Misc Contractual Expense Licenses & Certifications	32,120	25,000	(7,120)
Jail - Jail	742	AA.3150.1855-4000.4030	Supplies Other General	276,789	250,000	(26,789)
Jail - Jail Telephone Commissions	744	AA.3150.1856-4300.4345	Professional Services Education/Training	61,740	40,000	(21,740)
Public Health - Lead Prevention	568	AA.4010.2207-4300.4505	Professional Services Other Fees	87,500	65,000	(22,500)
Public Health - Environmental Health Services	571	AA.4010.2215-4300.4505	Professional Services Other Fees	59,750	45,000	(14,750)
Psychiatric Exp Criminal Actions - Criminal Court Order	476	AA.4390.2355-4300.4470	Professional Services Psychiatric	1,500,000	1,250,000	(250,000)
Maintenance of Roads & Bridges - Maintenance of Roads & Bridges	655	DD.5110.5110-4570.4573	Leases/Rental Equipment	70,000	60,000	(10,000)
Maintenance of Roads & Bridges - Maintenance of Roads & Bridges	657	DD.5110.5110-3000.1001	Real Property Tax Levy	14,583,671	14,573,671	(10,000)
Social Services Administration - Services CCS	777	AA.6010.2615-4570.4575	Leases/Rental Real Property	75,000	0	(75,000)
Social Services Administration - Temporary Assistance	779	AA.6040.2617-4300.4595	Professional Services Other Fees	670,356	550,000	(120,356)
Day Care - Day Care Block Grant	799	AA.6055.2700-3300.3655	State Aid Day Care	4,600,803	4,410,803	(190,000)
Day Care - Day Care Block Grant	798	AA.6055.2700-4600.4660	Misc Contractual Expense Other	4,800,000	4,600,000	(200,000)
Family Assistance - Family Assistance	804	AA.6109.2725-3400.4609	Federal Aid Family Assistance	5,992,437	5,242,437	(750,000)
					5,492,437	(500,000)
Family Assistance - Family Assistance	804	AA.6109.2725-4600.4660	Misc Contractual Expense Other	12,500,000	11,000,000	(1,500,000)
					11,500,000	(1,000,000)
Child Care	796	AA.6119.2730-3400.4619	Federal Aid Child Care	2,812,752	2,595,752	(217,000)
Child Care - Child Care	795	AA.6119.2730-4600.4660	Misc Contractual Expense Other	9,200,000	8,500,000	(700,000)
Child Care	796	AA.6119.2731-3120.1819	Departmental Income Repay of Child Care	2,835,388	2,275,388	(560,000)
					2,555,388	(280,000)
Child Care - Committee on Special Education	795	AA.6119.2731-4600.4660	Misc Contractual Expense Other	5,000,000	4,000,000	(1,000,000)
					4,500,000	(500,000)
Legislative Board	245	AA.1010.1001-3000.1001	Real Property Tax Levy	40,660,977	40,670,977	10,000
Contingent Account	257	AA.1990.1331-4600.4660	Misc Contractual - Contingency	750,000	360,717	(389,283)
					2,148,559	1,398,559

NET INCREASE / (DECREASE) TO BUDGET **0**

Justification:

To reduce accounts for which large increases were recommended but not adequately justified. Amendment proposes the use of Contingency as a placeholder which can be accessed if justification is brought forward in the form of a Resolution at any point in the year.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 20**

Legislator Gavaris moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Contingent Account	257	AA.1990.1331-1300.1300	Regular Pay	0	5,946,578	5,946,578
Contingent Account	257	AA.1990.1331-1400.1400	Part Time Pay	0	352,840	352,840
Contingent Account	257	AA.1990.1331-1410.1410	Overtime Pay	0	375,514	375,514
Contingent Account	257	AA.1990.1331-8000.8000	Retirement	0	1,071,327	1,071,327
Contingent Account	257	AA.1990.1331-8010.8010	Social Security / FICA	0	510,632	510,632
Undistributed Revenue	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	26,656,118	8,256,892

NET INCREASE / (DECREASE) TO BUDGET **8,256,892**

Justification:

To account for a portion of the roll out of the Compensation Study which has been conducted throughout the 2024 fiscal year and is due for a January 1, 2025 effective date with financial consequences which are unknown and still to be determined at this point in time.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 21

Legislator Gavaris moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
(General Services) Purchasing	424	AA.1345.1101-1300.1300	Regular Pay	795,567	867,261	71,694
(General Services) Purchasing	PL 427	NEW	<i>Data Analyst AI Specialist</i>	0	71,694	71,694
(General Services) Purchasing	425	AA.1345.1101-8000.8000	Retirement	119,105	130,612	11,507
(General Services) Purchasing	425	AA.1345.1101-8010.8010	Social Security / FICA	56,151	61,636	5,485
(General Services) Purchasing	425	AA.1345.1101-8020.8020	Health Insurance - Dental	11,732	12,800	1,068
(General Services) Purchasing	425	AA.1345.1101-8020.8035	Health Insurance - Hospital & Medical	173,626	191,385	17,759
(General Services) Purchasing	425	AA.1345.1101-8020.8055	Health Insurance - Optical	1,420	1,563	143
Undistributed Revenue	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,506,882	107,656
NET INCREASE / (DECREASE) TO BUDGET						107,656

Justification:

To establish and fund a full time position within the Purchasing Department (proposed to change to the Department of Government Services) who specializes in Artificial Intelligence. This person will be responsible for aiding County Departments with the use of Artificial Intelligence to enhance County processes and procedures. The position will be funded beginning April 1, 2025, at an annual salary of \$95,000.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 22

Legislator Gavaris moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Public Health Administration	564	AA.4010.2200-4300.4505	Professional Services - Other	0	55,000	55,000
DSS - Admin Non-Reimbursable	781	AA.6010.2623-4300.4505	Professional Services - Other	422,750	477,750	55,000
Undistributed Revenue	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,454,226	55,000
NET INCREASE / (DECREASE) TO BUDGET						55,000

Justification:

To hire an outside contractual agency to perform the duties of a Case Manager to bridge the gap between County services being offered. The goal of this service is to help program participants gain the independence necessary to significantly reduce or eliminate the need for County services. This contract will act as a pilot program to determine driving factors, to act as a liaison between various County services housed at different Departments, and to follow up on open cases.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 23**

Legislator Uchitelle moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Programs for the Aging	167	AA.6772.2865-1300.1300	Regular Pay	1,302,842	1,337,409	34,567
<i>Programs for the Aging</i>	<i>PL 171</i>	<i>PL 67721234</i>	<i>Receptionist w/ Typing</i>	<i>0</i>	<i>34,567</i>	<i>34,567</i>
Programs for the Aging	168	AA.6772.2865-8000.8000	Retirement	215,735	221,283	5,548
Programs for the Aging	168	AA.6772.2865-8010.8010	Social Security / FICA	106,241	108,885	2,644
Programs for the Aging	168	AA.6772.2865-8020.8020	Health Insurance - Dental	24,531	25,046	515
Programs for the Aging	169	AA.6772.2865-8020.8035	Health Insurance - Hospital & Medical	363,034	371,596	8,562
Programs for the Aging	169	AA.6772.2865-8020.8055	Health Insurance - Optical	2,968	3,037	69
Undistributed Revenues	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,451,132	51,906
NET INCREASE / (DECREASE) TO BUDGET						51,906

Justification:

To include the Department's request to continue funding for a Receptionist with Typing position within the Department of Aging. The request was not awarded due to the proposed establishment of a Department of General Services. The 2025 recommended budget does not include the immediate administrative staffing within the Department of General Services that the Department of Aging needs to continue operating at its current capacity. The Department has maintained a historic full time workload for this position.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 24

Legislator Kovacs moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Mental Health Admin	Not Displayed	AA.4310.2290-4000.4025	Supplies Office	4,465	7,465	3,000
Contingent Account	257	AA.1990.1331-4600.4660	Misc. Contractual Expense Other	750,000	747,000	(3,000)

NET INCREASE / (DECREASE) TO BUDGET 0

Justification:

To provide the Department of Mental Health with additional resources to partner with local Organizations for a Career and Services Expo which will host youth, disabled residents, and their families who are looking for information about community and career supports to explore career, post-graduation, and educational pathways, as well as learning about support services.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 25

Legislator Gavaris moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Economic Development	290	AA.8021.3405-3400.4995	Federal Aid ARPA	90,588	0	(90,588)
Undistributed Revenue	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,489,814	90,588
NET INCREASE / (DECREASE) TO BUDGET						0

Justification:

This Amendment removes the Federal Aid ARPA funding from the Department of Economic Development and replaces this revenue source with Appropriated Fund Balance. The ARPA funding was intended to cover a portion of the Agricultural Service Administrator Position. The Legislature previously authorized the Director of the ARP Division to report the estimated cost of the Agricultural Service Administrator Position to the U.S. Department of Treasury for consideration of utilizing ARPA funds to cover such with the adoption of Resolution No. 91 of 2024. Successful adoption of this Amendment will conclude with the recognition of Revenue Loss for the period 2024 for government operations in the amount of \$178,796.00. This position will hence be County funded as of the adoption of this amendment.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 26

Legislator Gavaris moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Medical Self Insurance	495	MM.9060.4102-3520.5031	Interfund Transfers In	22,542,947	0	(22,542,947)
Medical Self Insurance	495	MM.9060.4102-3290.2801	Interfund Revenues	0	24,249,377	24,249,377
Medical Self Insurance	494	MM.9060.4102-8020.8035	Health Insurance Hospital Medical	24,690,595		(24,690,595)
Medical Self Insurance	494	MM.9060.4102-4600.4660	Miscellaneous Contractual - Other	0	24,690,595	24,690,595
Medical Self Insurance	494	MM.9060.4102-4510.4565	Insurance Contractual - Dental	0	1,522,219	1,522,219
Medical Self Insurance	494	MM.9060.4102-4510.4566	Insurance Contractual - Optical	0	184,211	184,211
NET INCREASE / (DECREASE) TO BUDGET						1,706,430

Justification:

This is an amendment to include optical and dental costs in the Health Insurance Fund and to reclassify a portion of the Fund's revenues and expenses to be consistent with the 2023 ACFR for the Health Insurance Fund.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 27

Legislator Gavaris moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Contracted Mental Health Service	464	AA.4322.2320-4600.4660	Other Misc. Contractual	13,237,873	13,474,718	236,845
Contracted Mental Health Service	465	AA.4322.2320-3300.3490	State Aid Mental Health	8,833,583	9,070,428	236,845

NET INCREASE / (DECREASE) TO BUDGET 0

Justification:

This amendment is to increase the Department of Mental Health's budget for the acceptance of additional supported housing from the State of New York.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 28

Legislator Gavaris moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Programs for the Aging	168	AA.6772.2865-4300.4370	Professional Services Food	1,425,669	1,525,669	100,000
Programs for the Aging	168	AA.6772.2865-4300.4505	Professional Services Other Fees	295,425	610,425	315,000
Programs for the Aging	170	AA.6772.2865-3300.3772	State Aid Programs for Aging	2,355,323	2,770,323	415,000
NET INCREASE / (DECREASE) TO BUDGET						415,000

Justification:

This amendment increases the Department of Programs for the Aging for the acceptance of additional funds from the State of New York.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 29

Legislator Gavaris moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Social Services - Temporary Assistance	779	AA.6010.2617-4300.4505	Professional Services Other Fees	670,356	1,001,125	330,769
Social Services - Administration	784	AA.6010.2600-3400.4610	Federal Aid Social Services Admin	10,662,489	10,993,258	330,769
NET INCREASE / (DECREASE) TO BUDGET						330,769

Justification:

This amendment increases the Department of Social Services for the acceptance of funding from the New York State Office of Temporary and Disability Assistance to support Family-Centered Case Management Services, upon the adoption of Resolution No. 613 of 2024.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 30

Legislator Gavaris moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Mental Health - Community Support	468	AA.4320.2307-1300.1300	Regular Pay	240,136	293,630	53,494
<i>Mental Health - Community Support</i>	<i>PL 471</i>	<i>PL 43201003</i>	<i>MH Specialist Unit Leader</i>	<i>87,276</i>	<i>0</i>	<i>(87,276)</i>
<i>Mental Health - Community Support</i>	<i>PL 471</i>	<i>PL 43201003</i>	<i>Court Navigator</i>	<i>0</i>	<i>87,276</i>	<i>87,276</i>
<i>Mental Health - Community Support</i>	<i>PL 471</i>	<i>PL 4320XXXX</i>	<i>Peer Specialist</i>	<i>0</i>	<i>53,494</i>	<i>53,494</i>
Mental Health - Kingston Clinic	467	AA.4320.2299-8000.8000	Retirement	128,951	137,537	8,586
Mental Health - Community Support	468	AA.4320.2307-8010.8010	Social Security	23,760	27,852	4,092
Mental Health - Kingston Clinic	467	AA.4320.2299-8020.8020	Health Insurance Dental	9,159	9,956	797
Mental Health - Kingston Clinic	467	AA.4320.2299-8020.8035	Health Insurance Hospital/Medical	135,519	148,769	13,250
Mental Health - Kingston Clinic	467	AA.4320.2299-8020.8055	Health Insurance Optical	1,109	1,216	107
Mental Health - Community Support	470	AA.4320.2307-3300.3490	State Aid Mental Health	0	162,102	162,102
Undistributed Revenue	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,317,451	(81,775)
NET INCREASE / (DECREASE) TO BUDGET						80,327

Justification:

This amendment is to change the title of one position in Mental Health from MH Specialist Unit Leader to Court Navigator and to establish a new Peer Specialist position as a Grade 13 CSEA position. Additionally, this amendment increases the Department of Mental Health's State Aid to offset part of these positions, as well as additional Mental Health costs.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 31

Legislator Gavaris moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Commissioner of Finance	388	AA.1310.1076-3100.1113	<i>Tax on Hotel Room Occupancy</i>	6,300,000	6,300,000	0
(25% of the Recommended Value of Hotel Occupancy Tax is \$1,575,000)						
Bus Operations - UCAT	850	AA.5630.5901-4600.4660	<i>Misc Contractual Expense Other</i>	300,000	810,694	510,694
Undistributed Revenue	413	AA.9900.9900-3700.9990	<i>Appropriated Fund Balance</i>	18,399,226	18,909,920	510,694
NET INCREASE / (DECREASE) TO BUDGET						510,694

Justification:

This amendment places 25% of expected revenue from Hotel Room Occupancy Tax into Ulster County Area Transit to support daily operations and improvement to the County's public transit system. The Recommended Budget initially proposed the use of \$1,064,306.00 of Occupancy Tax Revenue for Bus Operations. The additional \$510,694.00 will put the County in Compliance with the adopted Policy on allocating Occupancy Tax.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 32

Legislator Gavaris moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Buildings & Grounds Administration	609	AA.1620.1191-1300.1300	Regular Pay	3,269,701	3,253,512	(16,189)
<i>Buildings & Grounds Administration</i>	<i>PL 637</i>	<i>PL 16201055</i>	<i>Sr Projects Manager</i>	<i>89,085</i>	<i>89,680</i>	<i>595</i>
<i>Buildings & Grounds Administration</i>	<i>PL 637</i>	<i>PL 16201386</i>	<i>Head Cleaner</i>	<i>53,505</i>	<i>36,721</i>	<i>(16,784)</i>
Buildings & Grounds Administration	610	AA.1620.1191-8000.8000	Retirement	545,628	543,030	(2,598)
Buildings & Grounds Administration	610	AA.1620.1191-8010.8010	Social Security / FICA	259,083	257,845	(1,238)
District Attorney	277	AA.1165.1031-1300.1300	Regular Pay	4,047,027	4,067,534	20,507
<i>District Attorney</i>	<i>PL 282</i>	<i>PL 11651463</i>	<i>Junior Accountant</i>	<i>55,296</i>	<i>0</i>	<i>(55,296)</i>
<i>District Attorney</i>	<i>PL 282</i>	<i>PL 11651463</i>	<i>Fiscal Officer</i>	<i>0</i>	<i>75,803</i>	<i>75,803</i>
District Attorney	278	AA.1165.1031-8000.8000	Retirement	724,239	727,530	3,291
District Attorney	278	AA.1165.1031-8010.8010	Social Security / FICA	309,502	311,071	1,569
Jail	742	AA.3150.1855-1300.1300	Regular Pay	10,640,789	10,640,789	0
<i>Jail</i>	<i>Not Listed</i>	<i>PL 31501805</i>	<i>Comm. Corr. Specialist</i>	<i>0</i>	<i>80,434</i>	<i>80,434</i>
Youth Programs	890	AA.7310.3100-1400.1400	Part Time Pay	63,244	63,244	0
<i>Youth Programs</i>	<i>Not Listed</i>	<i>PL Other Part Time Pay</i>	<i>PL Other, Non-Benefited Part Time Pay</i>	<i>0</i>	<i>63,244</i>	<i>63,244</i>
Youth Programs	890	AA.7310.3102-1400.1400	Part Time Pay	84,260	84,260	0
<i>Youth Programs</i>	<i>Not Listed</i>	<i>PL Other Part Time Pay</i>	<i>PL Other, Non-Benefited Part Time Pay</i>	<i>0</i>	<i>84,260</i>	<i>84,260</i>
Comptroller	185	AA.1315.1082-1300.1300	Regular Pay	803,512	803,512	0
<i>Comptroller</i>	<i>PL 187</i>	<i>PL 13151425</i>	<i>Confidential Secretary Comptroller</i>	<i>69,061</i>	<i>67,746</i>	<i>(1,315)</i>
Economic Development	292	AA.8021.3405-1300.1300	Regular Pay	474,442	474,442	0
<i>Economic Development</i>	<i>295</i>	<i>PL 80211226</i>	<i>Agricultural Services Administrator</i>	<i>60,024</i>	<i>61,813</i>	<i>1,789</i>
Information Services	445	AA.1680.1291-8010.8010	Social Security / FICA	0	165,276	165,276
Central Auto	640	AA.1640.1260-8010.8010	Social Security / FICA	0	31,034	31,034
Sheriff - Special Programs	731	AA.3110.1812-8010.8010	Social Security / FICA	0	31,384	31,384
Bus Operations - Regional Links	851	AA.5630.5903-8010.8010	Social Security / FICA	0	26,744	26,744
Weights & Measures	878	AA.6610.2840-8010.8010	Social Security / FICA	0	11,231	11,231
Sheriff - Criminal	729	AA.3110.1811-1300.1300	Regular Pay	4,866,860	4,862,472	(4,388)
<i>Sheriff - Criminal</i>	<i>PL 737</i>	<i>PL 31101395</i>	<i>Emergency Services Dispatcher</i>	<i>73,374</i>	<i>70,492</i>	<i>(2,882)</i>
<i>Sheriff - Criminal</i>	<i>PL 738</i>	<i>PL 31101450</i>	<i>Deputy Sheriff</i>	<i>64,372</i>	<i>62,866</i>	<i>(1,506)</i>
Sheriff Administration	728	AA.3110.1810-8000.8000	Retirement	1,464,045	1,463,341	(704)
Sheriff - Criminal	730	AA.3110.1811-8010.8010	Social Security / FICA	558,328	557,992	(336)

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 32 (CONTINUED)**

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Public Health Administration	564	AA.4010.2200-1300.1300	Regular Pay	950,894	955,863	4,969
Public Health Administration	PL 577	PL 40101020	Secretary Commissioner Health	87,676	0	(87,676)
Public Health Administration	PL 577	PL 40101020	Assistant Director Public Health Admin	0	92,645	92,645
Public Health Administration	564	AA.4010.2200-8000.8000	Retirement	739,890	740,687	797
Public Health Administration	565	AA.4010.2200-8010.8010	Social Security / FICA	76,224	76,604	380
Public Health - Water Programs	570	AA.4010.2214-1300.1300	Regular Pay	384,838	408,912	24,074
Public Health - Water Programs	PL 577	PL 40101018	Assistant Public Health Engineer	85,806	98,064	12,258
Public Health - Water Programs	PL 577	PL 40101019	Assistant Public Health Engineer	82,713	94,529	11,816
Public Health Administration	564	AA.4010.2200-8000.8000	Retirement	739,890	743,754	3,864
Public Health - Water Programs	571	AA.4010.2214-8010.8010	Social Security / FICA	29,440	31,282	1,842
Information Services Admin	444	1680.1291-1300.1300	Regular Pay	2,072,712	2,072,712	0
Information Services Admin	PL 447	PL 16801024	Assitant Director IS App. Dev	112,471	0	(112,471)
Information Services Admin	PL 447	PL 16801024	Deputy Director IS App. Dev.	0	112,471	112,471
Information Services Admin	PL 447	PL 16801030	Assistant Director IS Services Infrastruct.	112,471	0	(112,471)
Information Services Admin	PL 447	PL 16801030	Deputy Director IS Inf.	0	112,471	112,471
Information Services Admin	PL 447	PL 16801063	Assistant Director IS Operations	112,471	0	(112,471)
Information Services Admin	PL 447	PL 16801063	Deputy Director IS Operations.	0	112,471	112,471
Human Rights	433	AA.8040.3500-1400.1400	Part Time Pay	0	0	0
Human Rights	435	PL Part Time Pay	Pooled Part Time Pay	3,570	0	(3,570)
Undistributed Revenue	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,694,588	295,362
Undistributed Revenue	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,700,734	301,508
NET INCREASE / (DECREASE) TO BUDGET						301,508

Justification:

This technical amendment is to address the following: (1) A vacant position was filled in Buildings & Grounds and the step adjustment needs to be accounted for; (2) a position in the Sheriff's Office was correctly budgeted for but not listed on the Personnel Listing (PL); (3) Youth part-time pay was correctly budgeted for but not listed in the PL; (4) Buildings & Grounds had a clerical error where a position was requested at grade 12 instead of grade 2; (5) The Comptroller had a clerical error regarding the salary of the Confidential Secretary; (6) Economic Development had a clerical error regarding the salary of the Agricultural Services Administrator; (7) Information Services budget did not include FICA and funds need to be added to adjust this unbudgeted item; (8) Central Auto budget did not include FICA and funds need to be added to adjust this unbudgeted item; (9) Sheriff budget did not include FICA and funds need to be added to adjust this unbudgeted item; (10) UCAT budget did not include FICA and funds need to be added to adjust this unbudgeted item; (11) Weights & Measures budget did not include FICA and funds need to be added to adjust this unbudgeted item; (12) Public Health Engineers were listed at 70 hrs instead of 80 hrs; (13) Changing the titles of the Assistant Directors in IS to Deputy Directors. Additionally, the DA's Office is being adjusted for a position adjustment which was completed on November 12, 2024. **Moreover, notification was sent on 11/25/24 that the Secretary Commissioner of Health position was reclassified to an "Assistant Director of Public Health Administration".**

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 33

Legislator Gavaris moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Serial Bonds	410	VV.9710.4450-6000.6000	Debt Principal Serial Bonds	10,768,000	10,767,283	(717)
Serial Bonds	410	VV.9710.4450-7000.7000	Debt Interest Serial Bonds	3,708,187	3,778,496	70,309
Serial Bonds	411	VV.9710.4450-3000.1001	Real Property Tax Levy	14,411,187	14,480,779	69,592
Legislative Board	245	AA.1010.1001-3000.1001	Real Property Tax Levy	40,660,977	40,591,385	(69,592)
Bond Anticipation Notes	383	AA.9730.4200-7000.7005	Debt Interest BANS	1,960,000	1,729,542	(230,458)
Undistributed Revenue	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,238,360	(160,866)
NET INCREASE / (DECREASE) TO BUDGET						(160,866)

Justification:

To adjust debt principal and interest costs to reflect the County's recent bond and BAN issuance which closed on November 14, 2024.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 34**

Legislator Hansut moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
District Attorney	276	AA.1165.1031-1300.1300	Regular Pay	4,047,027	3,799,748	(247,279)
District Attorney	PL 281	PL 11651021	Assistant District Attorney (70 Std Hr)	72,167	0	(72,167)
District Attorney	PL 281	PL 11651024	Assistant District Attorney (70 Std Hr)	72,167	0	(72,167)
District Attorney	PL 281	PL 11651059	Assistant District Attorney (70 Std Hr)	71,253	0	(71,253)
District Attorney	PL 281	PL 11651060	Assistant District Attorney (70 Std Hr)	70,340	0	(70,340)
District Attorney	PL 281	PL 11651065	Assistant District Attorney (70 Std Hr)	73,190	0	(73,190)
District Attorney	PL 281	PL 11651432	District Attorney Investigator (70 Std Hr)	59,944	0	(59,944)
District Attorney	PL 281	PL NEW	Assistant District Attorney (70 Std Hr)	0	85,891	85,891
District Attorney	PL 281	PL NEW	Assistant District Attorney (70 Std Hr)	0	85,891	85,891
District Attorney	276	AA.1165.1031-1400.1400	Part Time Pay	0	251,437	251,437
District Attorney	PL 282	PL 11651021	Assistant District Attorney (42 Std Hr)	0	43,300	43,300
District Attorney	PL 282	PL 11651024	Assistant District Attorney (42 Std Hr)	0	43,300	43,300
District Attorney	PL 282	PL 11651059	Assistant District Attorney (42 Std Hr)	0	42,752	42,752
District Attorney	PL 282	PL 11651060	Assistant District Attorney (42 Std Hr)	0	42,204	42,204
District Attorney	PL 282	PL 11651065	Assistant District Attorney (42 Std Hr)	0	43,914	43,914
District Attorney	PL 282	PL 11651432	District Attorney Investigator (42 Std Hr)	0	35,966	35,966
District Attorney	277	AA.1165.1031-8000.8001	Retirement	724,239	724,906	667
District Attorney	277	AA.1165.1031-8010.8010	Social Security / FICA	309,502	309,820	318
District Attorney	278	AA.1165.1031-8020.8020	Health Insurance Dental	54,394	56,954	2,560
District Attorney	278	AA.1165.1031-8020.8035	Health Insurance Hospital & Medical	804,988	847,538	42,550
District Attorney	278	AA.1165-1031-8020.8055	Health Insurance Optical	6,581	6,925	344
Undistributed Revenues	411	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,449,822	50,596
NET INCREASE / (DECREASE) TO BUDGET						50,596

Justification:

To maintain 2024 Part Time Personnel as Part Time within the 2025 Operating Budget and to add an additional two (2) full-time Assistant District Attorney positions.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 35

Legislator Hansut moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
District Attorney	277	AA.1165.1031-1300.1300	Regular Pay	4,047,027	4,112,525	65,498
<i>District Attorney</i>	<i>PL 281</i>	<i>PL NEW</i>	<i>PL Court Stenographer (70 Hrs Grd 16)</i>	<i>0</i>	<i>65,498</i>	<i>65,498</i>
District Attorney	278	AA.1165.1031-8000.8000	Retirement	724,239	734,751	10,512
District Attorney	278	AA.1165.1031-8010.8010	Social Security / FICA	309,502	314,513	5,011
District Attorney	278	AA.1165.1031-8020.8020	Health Insurance Dental	54,394	55,370	976
District Attorney	278	AA.1165.1031-8020.8035	Health Insurance Hospital & Medical	804,988	821,212	16,224
District Attorney	278	AA.1165.1031-8020.8055	Health Insurance Optical	6,581	6,712	131
Undistributed Revenues	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,497,578	98,352
NET INCREASE / (DECREASE) TO BUDGET						98,352

Justification:

To establish a Full-Time Court Stenographer position within the Office of the District Attorney.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 37**

Legislator Hansut moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Court Security	748	AA.1110.1016-4000.4025	Supplies - Office Supplies	0	5,000	5,000
Contingent Account	256	AA.1990.1331-4600.4660	Misc. Contractual - Other	750,000	745,000	(5,000)
NET INCREASE / (DECREASE) TO BUDGET						0

Justification:

To increase the supplies budget within Court Security to supply office supplies for CAP Court which were requested by Courts.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 38

Legislator Hansut moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Sheriff - Special Programs	730	AA.3110.1812-1300.1300	Regular Pay	348,240	505,592	157,352
<i>Sheriff - Special Programs</i>	<i>PL 738</i>	<i>PL NEW</i>	<i>PL Deputy Sheriff</i>	<i>0</i>	<i>78,676</i>	<i>78,676</i>
<i>Sheriff - Special Programs</i>	<i>PL 738</i>	<i>PL NEW</i>	<i>PL Deputy Sheriff</i>	<i>0</i>	<i>78,676</i>	<i>78,676</i>
Sheriff - Special Programs	731	AA.3110.1812-8010.8010	Social Security / FICA	0	12,037	12,037
Sheriff - Sheriff Administration	728	AA.3110.1810-8000.8000	Retirement	1,464,045	1,489,300	25,255
Sheriff - Sheriff Administration	728	AA.3110.1810-8020.8020	Health Insurance Dental	124,818	127,163	2,345
Sheriff - Sheriff Administration	728	AA.3110.1810-8020.8035	Health Insurance Hospital & Medical	1,847,169	1,886,145	38,976
Sheriff - Sheriff Administration	728	AA.3110.1810-8020.8055	Health Insurance Optical	15,102	15,417	315
Sheriff - Special Programs	736	AA.3110.1812-3200.2260	Intergovernmental Charges Public Safety	588,005	655,082	67,077
Undistributed Revenue	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,568,428	169,202
NET INCREASE / (DECREASE) TO BUDGET						169,202

Justification:

To establish two (2) new Deputy Sheriff positions to offset recent requests for School Resource Officer (SRO) increases - one new SRO requested but not yet authorized to be assigned to Onteora Central School District and one new SRO assigned to Rondout Valley Central School District authorized by Resolution No 593 of November 2024, and to add the 2025 revenue associated with the Agreement authorized by Resolution No. 593 in November 2024.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 39

Legislator Stewart moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Environment	366	AA.8090.3552-4300.4505	Professional Services Other Fees	300,000	600,000	300,000
Undistributed Revenue	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,699,226	300,000
NET INCREASE / (DECREASE) TO BUDGET						300,000

Justification:

To include \$300,000 within the Department of Environment to support the implementation of the Lower Esopus Stream Management Plan. The Department of Environment contains funding for a contract with the Soil and Water Conservation District which will require funding to support this contract in its mission and goals.

**AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 40**

Legislator Hansut moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
District Attorney	276	AA.1165.1031-1300.1300	Regular Pay	4,047,027	4,205,968	158,941
					4,142,013	94,986
<i>District Attorney</i>	<i>PL 281</i>	<i>PL NEW</i>	<i>Law Enforcement Coordinator (DA) (70 Std Hr)</i>	<i>0</i>	<i>94,986</i>	<i>94,986</i>
<i>District Attorney</i>	<i>PL 281</i>	<i>PL NEW</i>	<i>Director of Projects (DA) (70 Std Hr)</i>	<i>0</i>	<i>63,945</i>	<i>63,945</i>
District Attorney	277	AA.1165.1031-2300.2360	Other Equipment & Capital Outlay	0	179,470	179,470
District Attorney	277	AA.1165.1031-2200.2200	Computer Equipment Software	0	9,950	9,950
District Attorney	277	AA.1165.1031-4300.4345	Professional Services Education/Training	20,000	600,000	580,000
District Attorney	277	AA.1165.1031-8000.8000	Retirement	724,239	749,747	25,508
					739,484	15,245
District Attorney	277	AA.1165.1031-8010.8010	Social Security / FICA	309,502	324,660	15,158
					316,768	7,266
District Attorney	277	AA.1165.1031-8020.8020	Health Insurance Dental	54,394	56,762	2,368
					55,809	1,415
District Attorney	277	AA.1165.1031-8020.8035	Health Insurance Hospital & Medical	804,988	844,355	39,367
					828,516	23,528
District Attorney	277	AA.1165.1031-8020.8055	Health Insurance Optical	6,581	6,899	318
					190	190
District Attorney	280	AA.1165.1031-3400.4389	Federal Aid - Law Enforcement Grant	200,000	390,000	190,000
Undistributed Revenues	413	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	18,637,877	238,651
					18,541,857	142,631
NET INCREASE / (DECREASE) TO BUDGET						332,631

Justification:

To establish a Full-Time Law Enforcement Coordinator within the Office of the District Attorney, and a Full-Time Director of Projects, which the Department requested but was not included in the Recommended Budget, and to include the execution of the Law Enforcement Equipment Program from the Division of Criminal Justice Services for the New York State FY 2022 Edward Byrne Justice Assistance Grant (JAG) which was authorized with the adoption of Resolution No. 498 of September 2024 in the amount of \$190,000 and has since been fully executed.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 41

Legislators Criswell and Hewitt move,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Public Works Administration	603	AA.1490.1181-1300.1300	Regular Pay	873,524	784,936	(88,588)
Public Works Administration	PL 605	PL 1490PARK	<i>Parks Director</i>	88,588	0	(88,588)
Public Works Administration	603	AA.1490.1181-8000.8000	Retirement	133,149	118,931	(14,218)
Public Works Administration	603	AA.1490.1181-8010.8010	Social Security / FICA	61,043	54,266	(6,777)
Public Works Administration	603	AA.1490.1181-8020.8020	Health Insurance - Dental	12,799	11,479	(1,320)
Public Works Administration	603	AA.1490.1181-8020.8035	Health Insurance - Hospital & Medical	205,285	183,342	(21,943)
Public Works Administration	603	AA.1490.1181-8020.8055	Health Insurance - Optical	1,549	1,372	(177)
Tourism	832	AA.6410.2800-1300.1300	Regular Pay	252,485	334,485	82,000
Tourism	PL 835	PL NEW	<i>Director of Arts, Culture, and Open Spaces</i>	0	82,000	82,000
Tourism	833	AA.6410.2800-8000.8000	Retirement	43,282	56,443	13,161
Tourism	833	AA.6410.2800-8010.8010	Social Security / FICA	20,081	26,354	6,273
Tourism	833	AA.6410.2800-8020.8020	Health Insurance - Dental	4,267	5,489	1,222
Tourism	833	AA.6410.2800-8020.8035	Health Insurance - Hospital & Medical	63,137	83,448	20,311
Tourism	833	AA.6410.2800-8020.8055	Health Insurance - Optical	517	681	164
Contingent Account	255	AA.1990.1331-4600.4660	Misc. Contractual Expense - Other	750,000	759,893	9,893
NET INCREASE / (DECREASE) TO BUDGET						0

Justification:

To reclassify the Director of Parks to the Director of Arts, Culture, and Open Spaces. This position will be relocated from the Department of Public Works Administration to the Department of Tourism and the salary will be reduced to \$82,000.

AMENDMENT TO THE 2025 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET
PROPOSED AMENDMENT NO. 42

Legislator Gavaris moves,

RESOLVED, that the 2025 Ulster County Budget is hereby amended as follows:

DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Comm of Fin - ARPA Food Security	386	AA.1310.1084-3400.4095	Federal Aid ARPA	325,000	0	(325,000)
Comm of Fin - ARPA Food Security	385	AA.1310.1084-4300.4505	Professional Services Other Fees	325,000	0	(325,000)
Comm of Fin - Main St Program	385	AA.1310.1085-4300.4505	Professional Services Other Fees	2,000,000	0	(2,000,000)
Comm of Fin - ARPA Agricultural Crisis Relief	386	AA.1310.1087-3400.4095	Federal Aid ARPA	889,702	0	(889,702)
Comm of Fin - ARPA Agricultural Crisis Relief	385	AA.1310.1087-4300.4505	Professional Services Other Fees	1,889,702	0	(1,889,702)
Comm of Fin - ARPA SLFR Program	386	AA.1310.1088-3400.4095	Federal Aid ARPA	130,000	0	(130,000)
Mental Health Administration	459	AA.4310.2292-3400.4095	Federal Aid ARPA	1,121,221	288,264	(832,957)
Mental Health Administration	458	AA.4310.2292-4300.4505	Professional Services Other Fees	837,578	0	(837,578)
Mental Health Administration	458	AA.4310.2292-4570.4795	Intra-County Charges Sheriff Personnel	378,190	288,264	(89,926)
Sheriff	734	AA.3110.1815-3600.2802	Intra-fund Revenues Inter-Departmental	558,587	468,661	(89,926)
Undistributed Revenues	411	AA.9900.9900-3700.9990	Appropriated Fund Balance	18,399,226	15,524,605	(2,874,621)

NET INCREASE / (DECREASE) TO BUDGET (2,874,621)

Justification:

To make necessary adjustments for ARPA revenue to be recorded in the period that it is Obligated. The ARPA Food Security Program totals \$350,000 and is fully obligated through two fully executed contracts (Family of Woodstock for \$75,000 and Community Foundations of the Hudson Valley for \$275,000). The Main Streets Program was authorized to be paid for with County funds out of the Department of Economic Development via Resolution No. 505 of 2024. The program is currently encumbered in full. The Agricultural Crisis Relief Program has two fully executed contracts totaling \$889,702.00 (UCSWCD for \$200,000 and HV Agri-Business Development Corp for \$689,702). The remaining \$1,000,000 for the Agricultural Crisis Relief Program was authorized to be paid for with County funds. Funds exist in the 2024 budget and may be rolled forward into 2025 with a Roll-Over Resolution. The SLFR Program is the Broadband Access Program which is fully encumbered through a fully executed contract with Community Services of the Hudson Valley. Lastly, for Mental Health Services, the County has a contract with Children's Home of Poughkeepsie (\$730,000) which is fully executed and can be encumbered, authorized the Mental Health Behavioral Health Needs Assessment for \$158,015 which is required to be encumbered or expended by December 31, 2024, and an inter-municipal agreement with the Sheriff's Department which is required to be fully executed and encumbered before December 31, 2024. All encumbrances would be rolled forward into the 2025 and their inclusion in the 2025 adopted budget would cause duplication of the funds and put the receipt of ARPA funding at risk. Successful adoption of this Amendment will conclude with the recognition of Revenue Loss for the period of 2024 for government operations for all outstanding ARPA funds allotted to Ulster County, including those previously considered for utilization for ARPA personnel. ARPA funding is considered adequately and appropriately authorized by the Legislature upon the adoption of the 2025 Ulster County Budget.

**AMENDMENT TO THE 2025-2030 ULSTER COUNTY EXECUTIVE
RECOMMENDED CAPITAL IMPROVEMENT PROGRAM
PROPOSED AMENDMENT NO. 1**

Legislator Gavaris moves,

RESOLVED, that the 2025-2030 Ulster County Capital Improvement Program is hereby amended as follows:

**PROJECT: TBD - Bus Shelters
CIP PAGES: 263 - 265**

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date	-	-	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-	-	-
2026	100,000	150,000	-	250,000	100,000	150,000	-	250,000	-
2027	-	250,000	-	250,000	-	250,000	-	250,000	-
2028	-	-	-	-	-	-	-	-	-
2029	-	-	-	-	-	-	-	-	-
2030	-	-	-	-	-	-	-	-	-
EXPENSE TOTAL	100,000	400,000	-	500,000	100,000	400,000	-	500,000	-
County Share	10,000	40,000		50,000	10,000	40,000	-	50,000	-
Federal Aid	80,000	320,000		400,000	80,000	320,000	-	400,000	-
State Aid	10,000	15,000		25,000	10,000	40,000	-	50,000	25,000
Other	-	-		-	-	-	-	-	-
REVENUE TOTAL	100,000	375,000	-	475,000	100,000	400,000	-	500,000	25,000

Justification

This amendment is a technical correction to increase state revenue by \$25,000 in fiscal year 2027. The project was submitted unbalanced and this will balance the project.

**AMENDMENT TO THE 2025-2030 ULSTER COUNTY EXECUTIVE
RECOMMENDED CAPITAL IMPROVEMENT PROGRAM
PROPOSED AMENDMENT NO. 2**

Legislator Gavaris moves,

RESOLVED, that the 2025-2030 Ulster County Capital Improvement Program is hereby amended as follows:

**PROJECT: 607 Government Operations Center
CIP PAGES: 104-107**

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date	812,688	42,120	2,819,864	3,674,672	812,688	42,120	2,819,864	3,674,672	-
2025	1,187,312	21,096,611	-	22,283,923	1,187,312	15,069,008	-	16,256,320	(6,027,603)
2026	-	9,041,405	-	9,041,405	-	15,069,008	-	15,069,008	6,027,603
2027	-	-	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-	-	-
2029	-	-	-	-	-	-	-	-	-
2030	-	-	-	-	-	-	-	-	-
EXPENSE TOTAL	2,000,000	30,180,136	2,819,864	35,000,000	2,000,000	30,180,136	2,819,864	35,000,000	-
County Share	2,000,000	30,140,136	2,819,864	34,960,000	2,000,000	30,140,136	2,819,864	34,960,000	-
Federal Aid	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	-	-	-
Other	-	40,000	-	40,000	-	40,000	-	40,000	-
REVENUE TOTAL	2,000,000	30,180,136	2,819,864	35,000,000	2,000,000	30,180,136	2,819,864	35,000,000	-

Justification

This amendmnet is a technical correction to display the expenses in the correct years. The revenue was moved to the correct years prior to submission. Total project amount is not being changed.

**AMENDMENT TO THE 2025-2030 ULSTER COUNTY EXECUTIVE
RECOMMENDED CAPITAL IMPROVEMENT PROGRAM
PROPOSED AMENDMENT NO. 3**

Legislator Gavaris moves,

RESOLVED, that the 2025-2030 Ulster County Capital Improvement Program is hereby amended as follows:

**PROJECT: TBD - Mount Marion Traffic Signal
CIP PAGES: 231-232**

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date	-	-	-	-	-	-	-	-	-
2025	15,000	200,000	-	215,000	15,000	200,000	-	215,000	-
2026	-	50,000	-	50,000	-	250,000	-	250,000	200,000
2027	-	-	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-	-	-
2029	-	-	-	-	-	-	-	-	-
2030	-	-	-	-	-	-	-	-	-
EXPENSE TOTAL	15,000	250,000	-	265,000	15,000	450,000	-	465,000	200,000
County Share	15,000	250,000	-	265,000	15,000	450,000	-	465,000	200,000
Federal Aid	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
REVENUE TOTAL	15,000	250,000	-	265,000	15,000	450,000	-	465,000	200,000

Justification

This amendmnet is a technical correction to display an additional \$200,000 in County Share Revenue for fiscal year 2025 and \$200,000 in additional construction espenses in fiscal year 2026. The project was submitted unblanced on a yearly basis and understated and this correction will balance and increase the project.

**AMENDMENT TO THE 2025-2030 ULSTER COUNTY EXECUTIVE
RECOMMENDED CAPITAL IMPROVEMENT PROGRAM
PROPOSED AMENDMENT NO. 4**

Legislator Gavaris moves,

RESOLVED, that the 2025-2030 Ulster County Capital Improvement Program is hereby amended as follows:

PROJECT: 702 Sheriff LETECH Program
CIP PAGES: Currently Not Included

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Other	Total	Design	Construction	Other	Total	
To Date	-	-	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	211,500	211,500	211,500
2026	-	-	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-	-	-
2029	-	-	-	-	-	-	-	-	-
2030	-	-	-	-	-	-	-	-	-
EXPENSE TOTAL	-	-	-	-	-	-	211,500	211,500	211,500
County Share	-	-	-	-	-	-	-	-	-
Federal Aid	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	211,500	211,500	211,500
Other	-	-	-	-	-	-	-	-	-
REVENUE TOTAL	-	-	-	-	-	-	211,500	211,500	211,500

Justification

Resolution 394 of August 20, 2024 amended the 2024-2029 Capital Program to include the Sheriff Law Enforcement Technology (LETECH) Program. This amendment will add that resolution's adoption in the 2025 -2030 Capital Program.

**AMENDMENT TO THE 2025-2030 ULSTER COUNTY EXECUTIVE
RECOMMENDED CAPITAL IMPROVEMENT PROGRAM
PROPOSED AMENDMENT NO. 5**

Legislator Gavaris moves,

RESOLVED, that the 2025-2030 Ulster County Capital Improvement Program is hereby amended as follows:

**PROJECT: Recurring - Solar Array Siting
CIP PAGES: 122-124**

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date	32,000	-	-	32,000	32,000	-	-	32,000	-
2025	50,000	400,000	-	450,000	50,000	400,000	-	450,000	-
2026	25,000	300,000	-	325,000	60,000	540,000	-	600,000	275,000
2027	25,875	310,500	-	336,375	25,875	310,500	-	336,375	-
2028	26,780	321,367	-	348,147	26,780	321,367	-	348,147	-
2029	27,717	332,615	-	360,332	27,717	332,615	-	360,332	-
2030	28,688	344,256	-	372,944	28,688	344,256	-	372,944	-
EXPENSE TOTAL	216,060	2,008,738	-	2,224,798	251,060	2,248,738	-	2,499,798	275,000
County Share	233,244	1,574,116	-	1,807,360	233,244	1,574,116	-	1,807,360	-
Federal Aid	17,816	674,622	-	692,438	17,816	674,622	-	692,438	-
State Aid	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
REVENUE TOTAL	251,060	2,248,738	-	2,499,798	251,060	2,248,738	-	2,499,798	-

Justification

This amendment is a technical correction to display an additional \$35,000 in design costs in 2026 and an additional \$240,000 in construction costs in 2026. The project was submitted unbalanced and this correction will balance the project. The revenues are unbalanced and require adjustment to balance.

**AMENDMENT TO THE 2025-2030 ULSTER COUNTY EXECUTIVE
RECOMMENDED CAPITAL IMPROVEMENT PROGRAM
PROPOSED AMENDMENT NO. 6**

Legislator Gavaris moves,

RESOLVED, that the 2025-2030 Ulster County Capital Improvement Program is hereby amended as follows:

**PROJECT: 616 - Axon Body Worn Cameras
CIP PAGES: 182-183**

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Equipment	Total	Design	Construction	Equipment	Total	
To Date	-	-	353,293	353,293	-	-	353,293	353,293	-
2025	-	-	22,000	22,000	-	-	117,707	117,707	95,707
2026	-	-	117,707	117,707	-	-	117,535	117,535	(172)
2027	-	-	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-	-	-
2029	-	-	-	-	-	-	-	-	-
2030	-	-	-	-	-	-	-	-	-
EXPENSE TOTAL	-	-	493,000	493,000	-	-	588,535	588,535	95,535
County Share			493,000	493,000			588,535	588,535	95,535
Federal Aid			-	-			-	-	-
State Aid			-	-			-	-	-
REVENUE TOTAL	-	-	493,000	493,000	-	-	588,535	588,535	95,535

Justification

This is a technical amendment to include the fourth year of the service omitted in the program, and to adjust the fifth year of the program to not exceed the total Project value authorized by the Legislature. The Capital Program also requires amendment to correct the Resolution No. establishing the Project which is Resolution No. 53 of 2022, not Resolution No. 616.

**AMENDMENT TO THE 2025-2030 ULSTER COUNTY EXECUTIVE
RECOMMENDED CAPITAL IMPROVEMENT PROGRAM
PROPOSED AMENDMENT NO. 7**

Legislator Gavaris moves,

RESOLVED, that the 2025-2030 Ulster County Capital Improvement Program is hereby amended as follows:

**PROJECT: 633 - Turnwodd Bridge
CIP PAGES: 251 - 252**

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Other	Total	Design	Construction	Other	Total	
To Date	152,530	-	-	152,530	152,530	-	-	152,530	-
2025	372,719	300,000	5,000	677,719	372,719	300,000	5,000	677,719	-
2026	-	3,500,000	-	3,500,000	-	3,500,000	-	3,500,000	-
2027	-	-	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-	-	-
2029	-	-	-	-	-	-	-	-	-
2030	-	-	-	-	-	-	-	-	-
EXPENSE TOTAL	525,249	3,800,000	5,000	4,330,249	525,249	3,800,000	5,000	4,330,249	-
County Share	41,513	175,000		216,513	56,483	175,000		231,483	14,970
Federal Aid	483,736	3,625,000	5,000	4,113,736	468,766	3,625,000	5,000	4,098,766	(14,970)
State Aid				-				-	-
Other				-				-	-
REVENUE TOTAL	525,249	3,800,000	5,000	4,330,249	525,249	3,800,000	5,000	4,330,249	-

Justification

This amendment is a technical correction to change county share of revenues to 0 in fiscal year 2025 and change the federal share of revenues to \$677,719 in fiscal year 2025. The project was submitted balanced but with revenues in the wrong category.

**AMENDMENT TO THE 2025-2030 ULSTER COUNTY EXECUTIVE
RECOMMENDED CAPITAL IMPROVEMENT PROGRAM
PROPOSED AMENDMENT NO. 8**

Legislator Criswell moves,

RESOLVED, that the 2025-2030 Ulster County Capital Improvement Program is hereby amended as follows:

**PROJECT: DPW - Bridge Program
CIP PAGES: 207-208**

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date		1,400,404		1,400,404	-	-	-	-	(1,400,404)
2025		923,321		923,321				-	(923,321)
2026		1,032,412		1,032,412		1,032,412		1,032,412	-
2027		1,068,546		1,068,546		1,068,546		1,068,546	-
2028		1,105,946		1,105,946		1,105,946		1,105,946	-
2029		1,144,654		1,144,654		1,144,654		1,144,654	-
2030		1,184,717		1,184,717		1,184,717		1,184,717	-
EXPENSE TOTAL	-	7,860,000	-	7,860,000	-	5,536,275	-	5,536,275	(2,323,725)
County Share		7,860,000		7,860,000		5,536,275		5,536,275	(2,323,725)
Federal Aid				-				-	-
State Aid				-				-	-
REVENUE TOTAL	-	7,860,000	-	7,860,000	-	5,536,275	-	5,536,275	(2,323,725)

**PROJECT: 612 - Lyonsville Bridge: Town of Marbletown
CIP PAGES: Not Included**

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date		-		-	-	168,881	-	168,881	168,881
2025		-		-		6,119		6,119	6,119
2026				-				-	-
2027				-				-	-
2028				-				-	-
2029				-				-	-
2030				-				-	-
EXPENSE TOTAL	-	-	-	-	-	175,000	-	175,000	175,000
County Share		-		-		175,000		175,000	175,000
Federal Aid				-				-	-
State Aid				-				-	-
REVENUE TOTAL	-	-	-	-	-	175,000	-	175,000	175,000

**AMENDMENT TO THE 2025-2030 ULSTER COUNTY EXECUTIVE
RECOMMENDED CAPITAL IMPROVEMENT PROGRAM
PROPOSED AMENDMENT NO. 8 (CONTINUED)**

PROJECT: 613 - Crystal Spring Bridge: Town of Shandaken
CIP PAGES: Not Included

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date		-		-	-	114,635	-	114,635	114,635
2025		-		-		25,365		25,365	25,365
2026				-				-	-
2027				-				-	-
2028				-				-	-
2029				-				-	-
2030				-				-	-
EXPENSE TOTAL	-	-	-	-	-	140,000	-	140,000	140,000
County Share		-		-		140,000		140,000	140,000
Federal Aid				-				-	-
State Aid				-				-	-
REVENUE TOTAL	-	-	-	-	-	140,000	-	140,000	140,000

PROJECT: 614 - Myer Bridge: Town of Saugerties
CIP PAGES: Not Included

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date		-		-	-	168,367	-	168,367	168,367
2025		-		-		33,633		33,633	33,633
2026				-				-	-
2027				-				-	-
2028				-				-	-
2029				-				-	-
2030				-				-	-
EXPENSE TOTAL	-	-	-	-	-	202,000	-	202,000	202,000
County Share		-		-		202,000		202,000	202,000
Federal Aid				-				-	-
State Aid				-				-	-
REVENUE TOTAL	-	-	-	-	-	202,000	-	202,000	202,000

**AMENDMENT TO THE 2025-2030 ULSTER COUNTY EXECUTIVE
RECOMMENDED CAPITAL IMPROVEMENT PROGRAM**
PROPOSED AMENDMENT NO. 8 (CONTINUED)

PROJECT: 615 - Glen Brook Bridge: Town of Shandaken
 CIP PAGES: Not Included

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date		-		-	-	297,950	-	297,950	297,950
2025		-		-		50		50	50
2026				-				-	-
2027				-				-	-
2028				-				-	-
2029				-				-	-
2030				-				-	-
EXPENSE TOTAL	-	-	-	-	-	298,000	-	298,000	298,000
County Share		-		-		298,000		298,000	298,000
Federal Aid				-				-	-
State Aid				-				-	-
REVENUE TOTAL	-	-	-	-	-	298,000	-	298,000	298,000

PROJECT: 649 - Cemetery Bridge: Town of Saugerties
 CIP PAGES: Not Included

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date		-		-	-	242,545	-	242,545	242,545
2025		-		-		6,455		6,455	6,455
2026				-				-	-
2027				-				-	-
2028				-				-	-
2029				-				-	-
2030				-				-	-
EXPENSE TOTAL	-	-	-	-	-	249,000	-	249,000	249,000
County Share		-		-		249,000		249,000	249,000
Federal Aid				-				-	-
State Aid				-				-	-
REVENUE TOTAL	-	-	-	-	-	249,000	-	249,000	249,000

AMENDMENT TO THE 2025-2030 ULSTER COUNTY EXECUTIVE
RECOMMENDED CAPITAL IMPROVEMENT PROGRAM
 PROPOSED AMENDMENT NO. 8 (CONTINUED)

PROJECT: 650 - Seager Bridge: Town of Hardenburgh
 CIP PAGES: Not Included

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date		-		-	-	170,000	-	170,000	170,000
2025		-		-				-	-
2026				-				-	-
2027				-				-	-
2028				-				-	-
2029				-				-	-
2030				-				-	-
EXPENSE TOTAL	-	-	-	-	-	170,000	-	170,000	170,000
County Share		-		-		170,000		170,000	170,000
Federal Aid				-				-	-
State Aid				-				-	-
REVENUE TOTAL	-	-	-	-	-	170,000	-	170,000	170,000

PROJECT: 651 - Cape Avenue Bridge: Town of Wawarsing
 CIP PAGES: Not Included

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date		-		-	-	406,000	-	406,000	406,000
2025		-		-				-	-
2026				-				-	-
2027				-				-	-
2028				-				-	-
2029				-				-	-
2030				-				-	-
EXPENSE TOTAL	-	-	-	-	-	406,000	-	406,000	406,000
County Share		-		-		406,000		406,000	406,000
Federal Aid				-				-	-
State Aid				-				-	-
REVENUE TOTAL	-	-	-	-	-	406,000	-	406,000	406,000

**AMENDMENT TO THE 2025-2030 ULSTER COUNTY EXECUTIVE
RECOMMENDED CAPITAL IMPROVEMENT PROGRAM**
PROPOSED AMENDMENT NO. 8 (CONTINUED)

PROJECT: 652 - Marshall Bridge: Town of Rochester
 CIP PAGES: Not Included

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date		-		-	-	144,419	-	144,419	144,419
2025		-		-		54,581		54,581	54,581
2026				-				-	-
2027				-				-	-
2028				-				-	-
2029				-				-	-
2030				-				-	-
EXPENSE TOTAL	-	-	-	-	-	199,000	-	199,000	199,000
County Share				-		199,000		199,000	199,000
Federal Aid				-				-	-
State Aid				-				-	-
REVENUE TOTAL	-	-	-	-	-	199,000	-	199,000	199,000

PROJECT: 684 - Warren Bridge: Town of Olive
 CIP PAGES: Not Included

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date		-		-	-	185,493	-	185,493	185,493
2025		-		-		69,507		69,507	69,507
2026				-				-	-
2027				-				-	-
2028				-				-	-
2029				-				-	-
2030				-				-	-
EXPENSE TOTAL	-	-	-	-	-	255,000	-	255,000	255,000
County Share				-		255,000		255,000	255,000
Federal Aid				-				-	-
State Aid				-				-	-
REVENUE TOTAL	-	-	-	-	-	255,000	-	255,000	255,000

**AMENDMENT TO THE 2025-2030 ULSTER COUNTY EXECUTIVE
RECOMMENDED CAPITAL IMPROVEMENT PROGRAM**
PROPOSED AMENDMENT NO. 8 (CONTINUED)

PROJECT: 685 - Gould Bridge: Town of Hardenburgh
 CIP PAGES: Not Included

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date		-		-	-	310,098	-	310,098	310,098
2025		-		-		4,902		4,902	4,902
2026				-				-	-
2027				-				-	-
2028				-				-	-
2029				-				-	-
2030				-				-	-
EXPENSE TOTAL	-	-	-	-	-	315,000	-	315,000	315,000
County Share		-		-		315,000		315,000	315,000
Federal Aid				-				-	-
State Aid				-				-	-
REVENUE TOTAL	-	-	-	-	-	315,000	-	315,000	315,000

PROJECT: 686 - Hatchery Hollow Bridge: Town of Shandaken
 CIP PAGES: Not Included

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date		-		-	-	191,292	-	191,292	191,292
2025		-		-		73,708		73,708	73,708
2026				-				-	-
2027				-				-	-
2028				-				-	-
2029				-				-	-
2030				-				-	-
EXPENSE TOTAL	-	-	-	-	-	265,000	-	265,000	265,000
County Share		-		-		265,000		265,000	265,000
Federal Aid				-				-	-
State Aid				-				-	-
REVENUE TOTAL	-	-	-	-	-	265,000	-	265,000	265,000

**AMENDMENT TO THE 2025-2030 ULSTER COUNTY EXECUTIVE
RECOMMENDED CAPITAL IMPROVEMENT PROGRAM**
PROPOSED AMENDMENT NO. 8 (CONTINUED)

PROJECT: 712 - Sully Bridge: Town of Woodstock
 CIP PAGES: Not Included

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date		-		-	-	-	-	-	-
2025		-		-		225,000		225,000	225,000
2026				-				-	-
2027				-				-	-
2028				-				-	-
2029				-				-	-
2030				-				-	-
EXPENSE TOTAL	-	-	-	-	-	225,000	-	225,000	225,000
County Share		-		-		225,000		225,000	225,000
Federal Aid				-				-	-
State Aid				-				-	-
REVENUE TOTAL	-	-	-	-	-	225,000	-	225,000	225,000

PROJECT: 713 - Banjo Bridge: Town of Rochester
 CIP PAGES: Not Included

	<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
To Date		-		-	-	-	-	-	-
2025		-		-		300,000		300,000	300,000
2026				-				-	-
2027				-				-	-
2028				-				-	-
2029				-				-	-
2030				-				-	-
EXPENSE TOTAL	-	-	-	-	-	300,000	-	300,000	300,000
County Share		-		-		300,000		300,000	300,000
Federal Aid				-				-	-
State Aid				-				-	-
REVENUE TOTAL	-	-	-	-	-	300,000	-	300,000	300,000

Justification

To account for Capital Projects which have been established through Legislative Resolution but are not included in the Capital Improvement Program. Included above are Resolutions No. 585 of 2021; No. 641 of 2022; No. 65 of 2024; and No. 581 of 2024.