

Amending The 2025 Ulster County Budget To Transfer Funds Within The Department Of The Environment To Establish A Staff Position Supporting Watershed Management Implementation

Referred to: The Energy, Environment and Sustainability Committee (Chairman Hewitt and Legislators Donaldson, Greene, Litts, Nolan, Stewart, and Walls), and The Ways and Means Committee (Chairman Gavaris and Legislators Collins, Hansut, Kovacs, Nolan, Roberts, and Uchitelle)

Chairman of the Energy, Environment and Sustainability Committee, Chris Hewitt, and Deputy Chair Richard Walls offer the following:

WHEREAS, this Resolution has been submitted at the request of the County Executive on behalf of the Department of Environment; and

WHEREAS, Ulster County has demonstrated a long-standing commitment to watershed and stream corridor protection including in the Lower Esopus Creek watershed for which a Lower Esopus Stream Management Plan (the “Plan”) was developed and adopted by the Ulster County Legislature in May of 2025; and

WHEREAS, to support the implementation of the Plan, the Legislature considered Resolution No. 127 of 2025 which would have authorized a contract with the Ulster County Soil & Water Conservation District to support watershed plan implementation, but the resolution was subsequently withdrawn by the sponsors after organizational capacity concerns were expressed by the Ulster County Soil & Water Conservation District board; and

WHEREAS, the Department of the Environment has identified the opportunity to expand internal staff capacity to fulfill Ulster County’s longstanding commitments and to ensure continuity of watershed planning, coordination, and implementation; and

WHEREAS, the Hudson River Foundation has provided assurances to Ulster County for grant revenue from the Lower Esopus Implementation Fund to cover 50% of the position costs; now, therefore, be it

RESOLVED, that the 2025 Ulster County Budget is hereby amended to increase the Department of the Environment personnel and fringe benefit lines for the purpose of creating and funding a new full-time staff position focused on the implementation and coordination of watershed management plans across the County; and, be it further

RESOLVED, that the position of Watershed Coordinator is hereby created and the 2025 Budget is amended as follows:

Resolution No. 320 July 15, 2025

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CREATE

<u>POSITION #</u>	<u>TITLE</u>	<u>AMOUNT</u>
8090-xxxx	Watershed Coordinator (Full-Time, CSEA) *Annual Salary Annual Benefits (\$ 33,672.00) (F/T Salary to Year End Starting 7/30/25: \$ 30,186.00 Benefits to Year End Starting 7/30/25: \$14,320.00) Effective July 30, 2025	*\$ 70,979.00

and, be it further

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

	<u>INCREASE</u>	<u>AMOUNT</u>
AA.8090.3552-3120.2189 (Rev. #)	Departmental Income	\$22,255.00
AA.8090.3552-1300.1300 (App.#)	Regular Pay	\$30,186.00
AA.8090.3552 -8000.8000 (App.#)	Retirement	\$4,845.00
AA.8090.3552-8010.8010 (App.#)	Social Security	\$2,310.00
AA.8090.3552-8020.8020 (App.#)	Dental	\$450.00
AA.8090.3552-8020.8035 (App.#)	Hospital & Medical	\$6,657.00
AA.8090.3552-8020.8055	Optical	\$61.00

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(App.#)

MM.9060.4102-3290.2801 (Rev.#)	Interfund Revenues - In	\$7,168.00
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MM.9060.4102-4510.4565 (App.#)	Insurance Contractual – Dental	\$450.00
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MM.9060.4102-4510.4566 (App.#)	Insurance Contractual – Optical	\$61.00
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MM.9060.4102-4600.4660 (App.#)	Miscellaneous Contractual – Other	\$6,657.00
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DECREASE

AMOUNT

AA.8090.3552-4300.4505 (App.#),	Professional Services Other Fees	\$ 22,254.00
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and moves its adoption.

ADOPTED BY THE FOLLOWING VOTE:

AYES:

NOES:

Passed Committee: Energy, Environment and Sustainability on _____.

Passed Committee: Ways and Means on _____.

FINANCIAL IMPACT:

\$22,255.00 - INCREASE 2025 GENERAL FUND DEPARTMENTAL INCOME

\$22,255.00 - INCREASE TO 2025 GENERAL FUND APPROPRIATIONS

\$ 7,168.00 - INCREASE TO 2025 HEALTH INSURANCE FUND
APPROPRIATION DOLLARS

\$ 7,168.00 - INCREASE TO 2025 INTERFUND REVENUES