

Amending The 2023 Ulster County Budget To Create Two Fully Reimbursable Full-Time Positions – Ulster County Industrial Development Agency

Referred to: The Economic Development, Planning, Education, Employment, Arts and Agriculture Committee (Chairman Cahill and Legislators Corcoran, Criswell, Hewitt, Litts, Maloney and Sperry), and The Ways and Means Committee (Chairman Gavaris and Legislators Cahill, Roberts, Ronk, and Walter)

Chairman of the Economic Development, Planning, Education, Employment, Arts and Agriculture Committee, Brian B. Cahill, and Deputy Chair Herbert Litts, III offer the following:

WHEREAS, during the last six months, the Ulster County Industrial Development Agency (IDA) has undergone an extensive assessment and review to determine the most effective and transparent administrative support structure that would best suit its needs; and

WHEREAS, the IDA has determined that it would be in the best interest of the agency to utilize the existing County employment and benefit structure as a tool in attracting the most qualified candidates; and

WHEREAS, the IDA has requested that the County create two employment positions, as detailed below, which would be fully reimbursable pursuant to the terms of a supplemental contract, creating no financial impact to the County of Ulster; and

WHEREAS, in order to create the additional positions and reflect the associated revenue, it is necessary to amend the 2023 budget; now, therefore be it

RESOLVED, the 2023 Ulster County Budget is hereby amended as follows:

| | <u>CREATE</u> | <u>AMOUNT</u> |
|--------------------|--|---------------|
| 6989-1010 (PL#) | Executive Director Management, Non-Union (Full-time) *Annual Salary Annual Benefits \$51,708 Effective April 1, 2023 (Salary to year end \$76,522) (Benefits to year end \$38,781) | \$102,029.00* |

Resolution No. 86 March 21, 2023

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6989-1015 Administrative Assistant \$59,699.00*
(PL#) Management, Non-Union (Full-time)
 *Annual Salary
 Annual Benefits \$30,255
 Effective April 1, 2023
 (Salary to year end \$44,774)
 (Benefits to year end \$22,691)

| | <u>INCREASE</u> | <u>AMOUNT</u> |
|-----------------------------------|------------------------|----------------------|
| AA-6989.2870-1300-1300 (App.#) | Regular Pay | \$121,296.00 |
| AA-6989.2870-8000-8000 (App.#) | Retirement | \$ 16,739.00 |
| AA-6989.2870-8010-8010 (App.#) | Social Security | \$ 9,279.00 |
| AA-6989.2870-8020 (App.#) | Health Insurance | \$ 35,455.00 |
| AA-6989.2870-3120 (Rev.#), | Departmental Income | \$ 182,768.00 |

and move its adoption.

ADOPTED BY THE FOLLOWING VOTE:

AYES:

NOES:

Postponed in Committee: Economic Development, Planning, Education, Employment, Arts and Agriculture on March 1, 2023

Passed Committee: Economic Development, Planning, Education, Employment, Arts and Agriculture on _____.

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Passed Committee: Ways and Means on _____.

FINANCIAL IMPACT:

\$182,769.00 – ADDITIONAL 2023 APPROPRIATION DOLLARS

\$182,769.00 – ADDITIONAL 2023 REVENUE DOLLARS

\$ 0.00 – 2023 COUNTY FUNDING

\$161,728.00 – ESTIMATED 2024 ANNUAL REGULAR PAY

\$ 81,964.00 – ESTIMATED 2024 ANNUAL EMPLOYEE BENEFITS

\$243,691.00 – ESTIMATED 2024 ANNUAL REVENUE DOLLARS

\$ 0.00 – 2024 COUNTY FUNDING