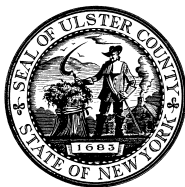


# ULSTER COUNTY LEGISLATURE

TRACEY A. BARTELS, Chair  
EVE WALTER, Vice Chair  
JONATHAN R. HEPPNER, Majority Leader  
KENNETH J. RONK, JR., Minority Leader  
VICTORIA A. FABELLA, Clerk



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KINGSTON, NEW YORK 12402  
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## MINUTES

**DECEMBER 5, 2022**

### **SPECIAL LEGISLATIVE SESSION: PROPOSED 2023 ULSTER COUNTY BUDGET & PROPOSED 2023 – 2028 ULSTER COUNTY CAPITAL PROGRAM**

**6:00 PM**

**MEETING CALLED TO ORDER BY CHAIR: 6:29 PM**

**PLEDGE OF ALLEGIANCE TO THE FLAG:** Led by Chairwoman Tracey A. Bartels.

**MOMENT OF SILENT MEDITATION:**

## **ANNOUNCEMENTS**

### **FIRE EVACUATION PLAN**

PLEASE NOTE THAT IN THE EVENT OF AN EMERGENCY THE FIRE DEPARTMENT HAS REQUESTED THAT LEGISLATORS AND ALL OTHERS MOVE AT LEAST ONE BLOCK AWAY FROM THE COUNTY OFFICE BUILDING IN ORDER NOT TO IMPEDE THE FIREFIGHTERS IN THEIR DUTIES

### **CELL PHONES**

Please silence cell phones for the duration of the Special Session.

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MICROPHONES

Please be reminded to use your microphones when speaking so that you are recorded for the official record.

**ROLL CALL:** Present: 22 Absent: 1 (Legislator Litts)

**PUBLIC COMMENT:** There were (2) speakers signed up for public comment.

1. Howard Baul, Wawarsing (Labor Relations Specialist, CSEA Region 3): Mr. Baul spoke in support of the budget amendments raising the grade and increasing support for UCAT bus drivers, and advocated for increased compensation for countywide positions. Mr. Baul also spoke in opposition of the elimination of the Constituent Service Navigation Division, stating that some funding for the beginning of 2023 is needed to wind the program down and assist the employees within that division with reintegration into county positions.
2. Michael Baden, Town of Rochester Supervisor: Mr. Baden spoke in support of Amendment #20 and Emergency Medical Services overall.

Please Note: Complete content of the public comment period can be heard on the Ulster County Legislative Website.

**RESOLUTION NOS: 605, 606, 607, 608, 612**

A motion was made by Majority Leader Heppner, seconded by Minority Leader Ronk to Block Resolution Nos. 605, 606, 607, 608, 612. All in favor.

**605 Ratification Of Tax Rolls**

ADOPTED BY THE FOLLOWING VOTE:

AYES: 22 NOES: 0  
(Absent: Legislator Litts)

**606 Levy For Unpaid Sewer Rents**

ADOPTED BY THE FOLLOWING VOTE:

AYES: 22 NOES: 0  
(Absent: Legislator Litts)

**607 Levy For Unpaid Water Rents**

ADOPTED BY THE FOLLOWING VOTE:

AYES: 22 NOES: 0  
(Absent: Legislator Litts)

**608 Approving Completed Tax Rolls And Directing The Execution Of Delivery Of Warrants**

ADOPTED BY THE FOLLOWING VOTE:

AYES: 22 NOES: 0  
(Absent: Legislator Litts)

**612 Approving The Advancement Of Capital Projects For The Ulster County Community College – Ulster County Community College**

ADOPTED BY THE FOLLOWING VOTE:

AYES: 22 NOES: 0  
(Absent: Legislator Litts)

**609 Authorizing Commissioner Of Finance To Make Transfers Of Funds And Budgetary Amendments**

ADOPTED BY THE FOLLOWING VOTE:

AYES: 19 NOES: 3  
(Noes: Legislator Gavaris, Maloney & Petit)  
(Absent: Legislator Litts)

**610 Adopting The Ulster County Budget For Fiscal Year Commencing January 1, 2023 And Making Appropriations For The Conduct Of County Government**

Legislator Heppner motioned, seconded by Legislator Ronk, to adopt all proposed amendments unanimously approved by the Ways and Means Committee, with the exception of Proposed Amendment Nos. 34 and 35, as official amendments to the 2023 Proposed Ulster County Budget.

Amendment Nos. 1, 3 - 17 as presented in the attached exhibit:

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 22            NOES: 0  
(Absent: Legislator Litts)

Amendment Nos. 2 as presented in the attached exhibit:

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 21            NOES: 0  
(1 Abstention: Legislator Maloney)  
(Absent: Legislator Litts)

Legislator Heppner motioned, seconded by Legislator Ronk, to adopt Proposed Amendment No. 34 as the next official amendment to the 2023 Proposed Ulster County Budget; Amendment No. 18 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 21            NOES: 1  
(Noes: Legislator Greene)  
(Absent: Legislator Litts)

Legislator Heppner motioned, seconded by Legislator Uchitelle, to adopt Proposed Amendment No. 1 as the next official amendment to the 2023 Proposed Ulster County Budget; Amendment No. 19 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 17            NOES: 5  
(Noes: Legislators Bartels, Gavaris, Maloney, Petit and Stewart)  
(Absent: Legislator Litts)

Legislator Heppner motioned, seconded by Legislator Ronk, to adopt Proposed Amendment No. 15 as the next official amendment to the 2023 Proposed Ulster County Budget; Amendment No. 20 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 18            NOES: 4  
(Noes: Legislators Corcoran, Lopez, Roberts, and Ronk)  
(Absent: Legislator Litts)

Legislator Heppner motioned, seconded by Legislator Ronk, to adopt Proposed Amendment No. 21 as the next official amendment to the 2023 Proposed Ulster County Budget; Amendment No. 21 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 15            NOES: 6  
(Noes: Legislators Corcoran, Fabiano, Hansut, Lopez, Roberts, and Ronk)  
(1 Abstention: Legislator Maloney)  
(Absent: Legislator Litts)

Legislator Heppner motioned, seconded by Legislator Ronk, to adopt Proposed Amendment No. 22 as the next official amendment to the 2023 Proposed Ulster County Budget; Amendment No. 22 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 22            NOES: 0  
(Absent: Legislator Litts)

Legislator Heppner motioned, seconded by Legislator Ronk, to adopt Proposed Amendment No. 23 as the next official amendment to the 2023 Proposed Ulster County Budget; Amendment No. 23 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 19            NOES: 3  
(Noes: Legislators Maloney, Roberts and Ronk)  
(Absent: Legislator Litts)

Legislator Heppner motioned, seconded by Legislator Ronk, to adopt Proposed Amendment No. 32 as the next official amendment to the 2023 Proposed Ulster County Budget; Amendment No. 24 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 20            NOES: 2  
(Noes: Legislators Roberts and Ronk)  
(Absent: Legislator Litts)

Legislator Heppner motioned, seconded by Legislator Ronk, to adopt Proposed Amendment No. 35 as the next official amendment to the 2023 Proposed Ulster County Budget; Amendment No. 25 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 17            NOES: 5  
(Noes: Legislators Criswell, Erner, Hewitt, Nolan, and Uchitelle)  
(Absent: Legislator Litts)

Legislator Heppner motioned, seconded by Legislator Ronk, to adopt Proposed Amendment No. 54 as the next official amendment to the 2023 Proposed Ulster County Budget; Amendment No. 26 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 20            NOES: 2  
(Noes: Legislators Fabiano and Maloney)  
(Absent: Legislator Litts)

Legislator Heppner motioned, seconded by Legislator Ronk, to adopt Proposed Amendment No. 57 as the next official amendment to the 2023 Proposed Ulster County Budget; Amendment No. 27 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 18            NOES: 4  
(Noes: Legislators Fabiano, Lopez, Maloney and Roberts)  
(Absent: Legislator Litts)

Legislator Hewitt motioned, seconded by Legislator Petit, to adopt Proposed Amendment No. 3 as the next official amendment to the 2023 Proposed Ulster County Budget; Amendment No. 28 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 14            NOES: 8  
(Noes: Legislators Bartels, Corcoran, Fabiano, Gavaris,  
Hansut, Lopez, Maloney and Roberts)  
(Absent: Legislator Litts)

Legislator Stewart motioned, seconded by Legislator Nolan, to adopt Proposed Amendment No. 5 as the next official amendment to the 2023 Proposed Ulster County Budget, as presented in the attached exhibit.

MOTION DEFEATED BY THE FOLLOWING VOTE:

AYES: 8            NOES: 14  
(Ayes: Legislators Erner, Greene, Hewitt, Maloney,  
Nolan, Petit, Stewart, and Uchitelle)  
(Absent: Legislator Litts)

**611      Adopting Ulster County Capital Program For 2023 - 2028**

Legislator Heppner motioned, seconded by Legislator Ronk, to adopt Proposed Amendment Nos. 7, 8, 9, 11, 12, 13, and 37 as official amendments to the 2023 - 2028 Proposed Ulster County Capital Program; Amendment Nos. 1 - 7 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 22            NOES: 0  
(Absent: Legislator Litts)

Legislator Heppner motioned, seconded by Legislator Ronk, to adopt Proposed Amendment No. 10 as the next official amendment to the 2023 - 2028 Proposed Ulster County Capital Program; Amendment No. 8 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 20            NOES: 1  
(Noes: Legislator Maloney)  
(Legislator Roberts left at 8:24 PM)  
(Absent: Legislator Litts)

Legislator Heppner motioned, seconded by Legislator Ronk, to adopt Proposed Amendment No. 48 as the next official amendment to the 2023 - 2028 Proposed Ulster County Capital Program; Amendment No. 9 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 15            NOES: 6  
(Noes: Legislators Erner, Maloney, Nolan, Sperry,  
Stewart, Uchitelle)  
(Legislator Roberts left at 8:24 PM)  
(Absent: Legislator Litts)

Legislator Heppner motioned, seconded by Legislator Ronk, to adopt Proposed Amendment No. 49 as the next official amendment to the 2023 - 2028 Proposed Ulster County Capital Program; Amendment No. 10 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 18            NOES: 3  
(Noes: Legislators Erner, Maloney, and Nolan)  
(Legislator Roberts left at 8:24 PM)  
(Absent: Legislator Litts)

Legislator Heppner motioned, seconded by Legislator Ronk, to adopt Proposed Amendment No. 50 as the next official amendment to the 2023 - 2028 Proposed Ulster County Capital Program; Amendment No. 11 as presented in the attached exhibit.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 18            NOES: 3  
(Noes: Legislators Erner, Maloney, and Nolan)  
(Legislator Roberts left at 8:24 PM)  
(Absent: Legislator Litts)

**613        Setting A Public Hearing On Proposed Local Law No. 13 Of 2022, A Local Law Adopting Recommendations Of The Periodic Compensation Review Committee And Applying Salary Revisions For Certain Elected Ulster County Officials Serving For Fixed Terms, To Be Held On Monday, December 19, 2022 At 6:25 PM**

ADOPTED BY THE FOLLOWING VOTE:

AYES: 18            NOES: 3  
(Noes: Legislators Maloney, Petit, and Stewart)  
(Legislator Roberts left at 8:24 PM)  
(Absent: Legislator Litts)

**PUBLIC COMMENT (on subjects *not* currently before the Legislature):** There was (1) speaker signed up for public comment.

1. Henry Gage, Jr., Kingston: Mr. Gage spoke about eco-entrepreneurship and the first hempcrete retrofit in New York State, in Kingston. Mr. Gage stated that the US Hemp Building Association has an intent to build a hemp processing facility that will create jobs in the upstate area.

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**MEETING ADJOURNED:** 8:33 PM

**NEXT MEETING:**

The next Regular Meeting of the Ulster County Legislature will be held on **Monday, December 19, 2022 at 6:30 PM** in the Legislative Chambers, Sixth Floor, Ulster County Office Building, 244 Fair Street, Kingston, New York.

## AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET

### OPERATING BUDGET AMENDMENT NO. 1 (PROPOSED AMENDMENT NO. 2)

**SUMMARY** - To provide funding for a Landlord Ambassador Program within the Department of Planning.

#### REVENUES & APPROPRIATIONS

| SPONSOR(S)           | DEPARTMENT NAME        | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION               | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|----------------------|------------------------|-------------|------------------------|---------------------------|--------------------|-------------------------|------------|
| Uchitelle & Corcoran | Planning               | 492         | AA.8020.3400-4300.4505 | Prof. Services - Other    | 367,000            | 1,867,000               | 1,500,000  |
|                      | Undistributed Revenues | 538         | AA.9900.9900-3700.9990 | Appropriated Fund Balance | 3,660,918          | 5,160,918               | 1,500,000  |

### OPERATING BUDGET AMENDMENT NO. 2 (PROPOSED AMENDMENT NO. 14)

**SUMMARY** - To adjust the salary of the Director of Internal Audit and Control, and the Deputy Comptroller.

#### APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME    | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION           | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|--------------------|-------------|------------------------|-----------------------|--------------------|-------------------------|------------|
| Bartels    | Comptroller        | 104         | AA.1315.1082-1300.1300 | Regular Pay           | 679,070            | 698,908                 | 19,838     |
|            | Comptroller        | PL 105      | PL 13151006            | DIR IAC               | 80,379             | 90,851                  | 10,472     |
|            | Comptroller        | PL 105      | PL 13151002            | DEP CMPT              | 88,823             | 98,189                  | 9,366      |
|            | Comptroller        | 104         | AA.1315.1082-8000.8000 | Retirement            | 93,691             | 96,429                  | 2,738      |
|            | Comptroller        | 104         | AA.1315.1082-8010.8010 | Social Security/FICA  | 52,159             | 53,677                  | 1,518      |
|            | Contingent Account | 217         | AA.1990.1331-4600.4660 | Misc. Contractual Exp | 300,000            | 275,907                 | (24,093)   |

### OPERATING BUDGET AMENDMENT NO. 3 (PROPOSED AMENDMENT NO. 16)

**SUMMARY** - To fund and create a centralized grants unit.

#### REVENUES & APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME                              | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION            | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|--|-------------|------------------------|------------------------|--------------------|-------------------------|------------|
| Walter     | Commissioner of Finance / Centralized Grants | NEW         | AA.1310.1084-1300.1300 | Regular Pay            | -                  | 120,970                 | 120,970    |
|            | Commissioner of Finance / Centralized Grants | PL 100      | PL 1310XXXX            | Grant Coordinator      | -                  | 68,028                  | 68,028     |
|            | Commissioner of Finance / Centralized Grants | PL 100      | PL 1310XXXX            | Grant Administrator    | -                  | 52,942                  | 52,942     |
|            | Commissioner of Finance / Centralized Grants | NEW         | AA.1310.1084-8000.8000 | Retirement             | -                  | 16,694                  | 16,694     |
|            | Commissioner of Finance / Centralized Grants | NEW         | AA.1310.1084-8010.8010 | Social Security / FICA | -                  | 9,254                   | 9,254      |
|            | Commissioner of Finance                      | 96          | AA.1310.1076-8020      | Health Insurance       | 477,913            | 513,273                 | 35,360     |
|            | Commissioner of Finance                      | 99          | AA.1310.1076-3300.3089 | State Aid - Gen Gov't  | -                  | 182,278                 | 182,278    |

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

**OPERATING BUDGET AMENDMENT NO. 4  
(PROPOSED AMENDMENT NO. 18)**

**SUMMARY** - To add four (4) positions to Office for the Aging.

REVENUES & APPROPRIATIONS

| SPONSOR(S)     | DEPARTMENT NAME      | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION                  | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|----------------|----------------------|-------------|------------------------|------------------------------|--------------------|-------------------------|------------|
| Walter / Nolan | Office for the Aging | 462         | AA.6772.2865-1300.1300 | Regular Pay                  | 1,043,677          | 1,209,016               | 165,339    |
|                | Office for the Aging | PL 465      | PL 67721300            | CASE MGR                     | -                  | 54,891                  | 54,891     |
|                | Office for the Aging | PL 465      | PL 67721305            | HOMEMKR AIDE                 | -                  | 36,816                  | 36,816     |
|                | Office for the Aging | PL 465      | PL 67721310            | HOMEMKR AIDE                 | -                  | 36,816                  | 36,816     |
|                | Office for the Aging | PL 465      | PL 67721315            | HOMEMKR AIDE                 | -                  | 36,816                  | 36,816     |
|                | Office for the Aging | 463         | AA.6772.2865-8000.8000 | Retirement                   | 143,996            | 166,813                 | 22,817     |
|                | Office for the Aging | 463         | AA.6772.2865-8010.8010 | Social Security / FICA       | 82,250             | 94,898                  | 12,648     |
|                | Office for the Aging | 463         | AA.6772.2865-8020      | Health Insurance             | 363,215            | 411,544                 | 48,329     |
|                | Office for the Aging | 464         | AA.6772.2865-3300.3772 | State Aid - Prgrms for Aging | 1,778,838          | 1,898,277               | 119,439    |
|                | Office for the Aging | 464         | AA.6772.2865-3400.4772 | Fed Aid - Prgrms for Aging   | 1,401,601          | 1,495,711               | 94,110     |
|                | Contingent Account   | 217         | AA.1990.1331-4600.4660 | Misc. Contractual            | 300,000            | 264,416                 | (35,584)   |

**OPERATING BUDGET AMENDMENT NO. 5  
(PROPOSED AMENDMENT NO. 19)**

**SUMMARY** - To fund the contract approved by Resolution No. 498 of 2022 with Legal Services of the Hudson Valley.

REVENUES & APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME                | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION        | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|--------------------------------|-------------|------------------------|--------------------|--------------------|-------------------------|------------|
| Walter     | Social Services Administration | 367         | AA.6010.2600-4300.4430 | Prof. Serv - Legal | -                  | 221,431                 | 221,431    |
|            | Social Services Administration | 384         | AA.6010.2600-4300.4795 | Federal Aid - ARPA | -                  | 221,431                 | 221,431    |

**OPERATING BUDGET AMENDMENT NO. 6  
(PROPOSED AMENDMENT NO. 20)**

**SUMMARY** - To create new positions within the Department of Emergency Management, establish a new division within the Department, and add necessary vehicle expenditures.

REVENUES & APPROPRIATIONS

| SPONSOR(S)       | DEPARTMENT NAME                 | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION                  | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------------|---------------------------------|-------------|------------------------|------------------------------|--------------------|-------------------------|------------|
| Ronk / Uchitelle | Emergency Communications - E911 | 231         | AA.3020.1801-1300.1300 | Regular Pay                  | -                  | 77,000                  | 77,000     |
|                  | Emergency Communications - E911 | PL 234      | PL 30201005            | DEP DIR EM                   | -                  | 77,000                  | 77,000     |
|                  | Emergency Communications - E911 | 231         | AA.3020.1801-1400.1400 | Part Time Pay                | -                  | 297,846                 | 297,846    |
|                  | Emergency Communications - E911 | 231         | AA.3020.1801-2100.2140 | Vehicles                     | -                  | 150,000                 | 150,000    |
|                  | Emergency Communications - E911 | 231         | AA.3020.1801-2300.2500 | Other Equip & Capital Outlay | -                  | 35,000                  | 35,000     |
|                  | Emergency Communications - E911 | 231         | AA.3020.1801-4000.4000 | Supplies - Auto Fuel         | -                  | 10,000                  | 10,000     |
|                  | Emergency Communications - E911 | 231         | AA.3020.1801-4000.4040 | Supplies - Program           | -                  | 10,000                  | 10,000     |
|                  | Emergency Communications - E911 | 232         | AA.3020.1801-4300.4505 | Prof. Services - Other Fees  | -                  | 6,600                   | 6,600      |
|                  | Emergency Communications - E911 | 232         | AA.3020.1801-4690.4695 | Maintenance Repair - Equip   | -                  | 15,000                  | 15,000     |
|                  | Emergency Communications - E911 | 232         | AA.3020.1800-8000.8000 | Retirement                   | 269,666            | 280,292                 | 10,626     |
|                  | Emergency Communications - E911 | 232         | AA.3020.1801-8010.8010 | Social Security / FICA       | -                  | 28,676                  | 28,676     |
|                  | Emergency Communications - E911 | 232         | AA.3020.1800-8020      | Health Insurance             | 592,613            | 615,120                 | 22,507     |
|                  | Undistributed Revenues          | 538         | AA.9900.9900-3700.9990 | Appropriated Fund Balance    | 3,660,918          | 4,324,173               | 663,255    |

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

**OPERATING BUDGET AMENDMENT NO. 7  
(PROPOSED AMENDMENT NO. 25)**

**SUMMARY** - To adjust regular pay within the Clerk of the Legislature.

REVENUES & APPROPRIATIONS

| SPONSOR(S)     | DEPARTMENT NAME                       | BUDGET PAGE  | ACCOUNT NUMBER         | DESCRIPTION               | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE    |
|----------------|---------------------------------------|--------------|------------------------|---------------------------|--------------------|-------------------------|---------------|
| Ronk / Maloney | Clerk of the Legislative Board        | 51           | AA.1040.1006-1300.1300 | Regular Pay               | 498,109            | 537,491                 | 39,382        |
|                | <i>Clerk of the Legislative Board</i> | <i>PL 54</i> | <i>PL 10401010</i>     | <i>CLERK LEG</i>          | <i>93,093</i>      | <i>98,000</i>           | <i>4,907</i>  |
|                | <i>Clerk of the Legislative Board</i> | <i>PL 54</i> | <i>PL 10401015</i>     | <i>LEG FN ANL</i>         | <i>75,875</i>      | <i>77,500</i>           | <i>1,625</i>  |
|                | <i>Clerk of the Legislative Board</i> | <i>PL 54</i> | <i>PL 10401050</i>     | <i>DEP CLK LE</i>         | <i>75,777</i>      | <i>82,500</i>           | <i>6,723</i>  |
|                | <i>Clerk of the Legislative Board</i> | <i>PL 54</i> | <i>PL 10401060</i>     | <i>SR LEG EMP</i>         | <i>62,595</i>      | <i>64,000</i>           | <i>1,405</i>  |
|                | <i>Clerk of the Legislative Board</i> | <i>PL 54</i> | <i>PL 10401101</i>     | <i>LEG EMP</i>            | <i>54,405</i>      | <i>60,002</i>           | <i>5,597</i>  |
|                | <i>Clerk of the Legislative Board</i> | <i>PL 54</i> | <i>PL 10401105</i>     | <i>DEP CLK/FA</i>         | <i>75,875</i>      | <i>95,000</i>           | <i>19,125</i> |
|                | Clerk of the Legislative Board        | 51           | AA.1040.1006-8000.8000 | Retirement                | 85,245             | 90,698                  | 5,453         |
|                | Clerk of the Legislative Board        | 51           | AA.1040.1006-8010.8010 | Social Security           | 48,604             | 51,617                  | 3,013         |
|                | Undistributed Revenues                | 538          | AA.9900.9900-3700.9990 | Appropriated Fund Balance | 3,660,918          | 3,708,766               | 47,848        |
|                |                                       |              |                        |                           |                    |                         |               |

**OPERATING BUDGET AMENDMENT NO. 8  
(PROPOSED AMENDMENT NO. 26)**

**SUMMARY** - To move the part-time pay that was incorrectly reflected in regular-pay line.

APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME            | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION         | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|----------------------------|-------------|------------------------|---------------------|--------------------|-------------------------|------------|
| Gavaris    | Social Services - Services | 374         | AA.6010-2614-1300-1300 | Regular Pay         | 6,146,888          | 6,118,989               | (27,899)   |
|            | Social Services - Services | 374         | AA.6010-2614-1400-1400 | Part Time Pay       | 64,689             | 92,588                  | 27,899     |
|            | Social Services - Services | PL 391      | Other Part Time Pay    | Other Part Time pay | 64,689             | 92,588                  | 27,899     |

**OPERATING BUDGET AMENDMENT NO. 9  
(PROPOSED AMENDMENT NO. 27)**

**SUMMARY** - To move the shift differential pay that was incorrectly reflected in the regular-pay line.

APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME                     | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION        | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|-------------------------------------|-------------|------------------------|--------------------|--------------------|-------------------------|------------|
| Gavaris    | Mental Health - Mental Health Admin | 329         | AA.4310-2290-1300-1300 | Regular Pay        | 1,153,663          | 1,153,483               | (180)      |
|            | Mental Health - Mental Health Admin | 329         | AA.4310-2290-1420-1455 | Shift Differential | 2,371              | 2,551                   | 180        |

**OPERATING BUDGET AMENDMENT NO. 10  
(PROPOSED AMENDMENT NO. 28)**

**SUMMARY** - To correct the position listing to reflect what is represented in the general ledger.

APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME   | BUDGET PAGE | ACCOUNT NUMBER      | DESCRIPTION         | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|-------------------|-------------|---------------------|---------------------|--------------------|-------------------------|------------|
| Gavaris    | District Attorney | PL 66       | Other Part Time Pay | Other Part Time Pay | 352,366            | 352,336                 | (30)       |
|            | Budget            | PL 109      | Other Part Time Pay | Other Part Time Pay | 10,000             | 15,000                  | 5,000      |

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

**OPERATING BUDGET AMENDMENT NO. 11  
(PROPOSED AMENDMENT NO. 29)**

**SUMMARY** - To properly display the position title.

APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME | BUDGET PAGE | ACCOUNT NUMBER | DESCRIPTION | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|-----------------|-------------|----------------|-------------|--------------------|-------------------------|------------|
| Gavaris    | Purchasing      | PL 116      | PL 13451305    | BUYER       | 56,038             | 56,038                  | -          |
|            | Purchasing      | PL 116      | PL 13451305    | PR BUYER    | 56,038             | 56,038                  | -          |

**OPERATING BUDGET AMENDMENT NO. 12  
(PROPOSED AMENDMENT NO. 30)**

**SUMMARY** - To create a position to administer the Agricultural Crisis Relief Program associated with Resolution No. 400 of 2022.

REVENUES & APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME      | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION            | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|----------------------|-------------|------------------------|------------------------|--------------------|-------------------------|------------|
| Nolan      | Economic Development | 498         | AA.8021.3405-1300.1300 | Regular Pay            | 380,925            | 454,125                 | 73,200     |
|            | Economic Development | PL 499      | PL 802112XX            | AG SRV AD              | -                  | 73,200                  | 73,200     |
|            | Economic Development | 498         | AA.8021.3405-8000.8000 | Retirement             | 52,556             | 62,658                  | 10,102     |
|            | Economic Development | 498         | AA.8021.3405-8010.8010 | Social Security / FICA | 29,695             | 35,295                  | 5,600      |
|            | Economic Development | 498         | AA.8021.3405-8020      | Health Insurance       | 95,583             | 116,979                 | 21,396     |
|            | Economic Development | NEW         | AA.8021.3405-3400.4095 | Federal Aid - ARPA     | -                  | 110,298                 | 110,298    |

**OPERATING BUDGET AMENDMENT NO. 13  
(PROPOSED AMENDMENT NO. 45)**

**SUMMARY** - To adjust the salaries of the two Assistant Deputy County Executive positions to the 2014 adopted salary plus all applicable historical COLA adjustments.

APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME    | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION              | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|--------------------|-------------|------------------------|--------------------------|--------------------|-------------------------|------------|
| Bartels    | County Executive   | 91          | AA.1230.1072-1300.1300 | Regular Pay              | 934,699            | 904,968                 | (29,731)   |
|            | County Executive   | PL 92       | PL 12301032            | AST DEP CO EXEC          | 94,258             | 79,392                  | (14,866)   |
|            | County Executive   | PL 92       | PL 12301034            | AST DEP CO EXEC          | 94,258             | 79,392                  | (14,866)   |
|            | County Executive   | 91          | AA.1230.1072-8000.8000 | Retirement               | 128,961            | 124,858                 | (4,103)    |
|            | County Executive   | 91          | AA.1230.1072-8010.8010 | Social Security / FICA   | 72,193             | 69,919                  | (2,274)    |
|            | Contingent Account | 217         | AA.1990.1331-4600.4660 | Misc Contractual - Other | 300,000            | 336,108                 | 36,108     |

**OPERATING BUDGET AMENDMENT NO. 14  
(PROPOSED AMENDMENT NO. 47)**

**SUMMARY** - To adjust the titles of two positions within the Board of Elections.

APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME    | BUDGET PAGE | ACCOUNT NUMBER | DESCRIPTION | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|--------------------|-------------|----------------|-------------|--------------------|-------------------------|------------|
| Bartels    | Board of Elections | PL 150      | PL 14501425    | ADM AST BE  | 58,013             | -                       | (58,013)   |
|            | Board of Elections | PL 150      | PL 14501425    | ADM TECH BE | -                  | 58,013                  | 58,013     |
|            | Board of Elections | PL 150      | PL 14501430    | ADM AST BE  | 58,013             | -                       | (58,013)   |
|            | Board of Elections | PL 150      | PL 14501430    | ADM TECH BE | -                  | 58,013                  | 58,013     |

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

**OPERATING BUDGET AMENDMENT NO. 15  
(PROPOSED AMENDMENT NO. 52)**

**SUMMARY** - To fully fund the ARPA Administration division with American Rescue Plan Funds.

**REVENUES & APPROPRIATIONS**

| SPONSOR(S) | DEPARTMENT NAME     | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION                  | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|---------------------|-------------|------------------------|------------------------------|--------------------|-------------------------|------------|
| Gavaris    | Finance - ARP Admin | 99          | AA.1310-1079-3400-4095 | Federal Aid - ARPA Gen Gov't | 235,186            | 354,111                 | 118,925    |
|            | Contingent Account  | 217         | AA.1990-1331-4600-4660 | Contingent Account           | 300,000            | 418,925                 | 118,925    |

**OPERATING BUDGET AMENDMENT NO. 16  
(PROPOSED AMENDMENT NO. 53)**

**SUMMARY** - To move funding for a contract associated with Ulster County SPCA for spay and neuter services to the correct budget line and increase funding.

**APPROPRIATIONS**

| SPONSOR(S) | DEPARTMENT NAME               | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION                   | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|-------------------------------|-------------|------------------------|-------------------------------|--------------------|-------------------------|------------|
| Petit      | Environmental Health Services | 306         | AA.4010.2215-4300.4455 | Prof Services - Personal Serv | 34,500             | 11,000                  | (23,500)   |
|            | Environmental Health Services | 306         | AA.4010.2215-4300.4505 | Prof Services - Other         | -                  | 33,500                  | 33,500     |
|            | Contingent Account            | 217         | AA.1990.1331-4600.4660 | Misc. Contractual Exp         | 300,000            | 290,000                 | (10,000)   |

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

**OPERATING BUDGET AMENDMENT NO. 17  
(PROPOSED AMENDMENT NO. 56)**

**SUMMARY** - To reduce lines that have historically come in well below budget.

**REVENUES & APPROPRIATIONS**

| SPONSOR(S)                   | DEPARTMENT NAME                           | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION  | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------------------------|---|-------------|------------------------|--|--------------------|-------------------------|------------|
| Gavaris / Petit /<br>Maloney | Law - County Attorney                     | 133         | AA.1420.1146-4300.4430 | Professional Services Legal                              | 329,000            | 200,000                 | (129,000)  |
|                              | Personnel - Personnel                     | 140         | AA.1430.1156-4300.4505 | Professional Services Other Fees                         | 127,960            | 27,960                  | (100,000)  |
|                              | Contingency Account                       | 217         | AA.1990.1331-4600.4660 | Misc. Contractual Expense Other                          | 300,000            | 400,000                 | 100,000    |
|                              | Elections - Elections                     | 147         | AA.1450.1176-4300.4505 | Professional Services Other Fees                         | 82,462             | 60,000                  | (22,462)   |
|                              | Elections - Elections                     | 147         | AA.1450.1176-4600.4650 | Misc Contractual Expense Printing Service                | 180,700            | 153,590                 | (27,110)   |
|                              | Buildings - DPW Quarry & Sub-Stations     | 162         | AA.1620.1192-4200.4240 | Building Maint & Repair Other Fuels                      | 60,000             | 45,000                  | (15,000)   |
|                              | Buildings - Bldgs 244 Fair St. - COB      | 164         | AA.1620.1195-4200.4225 | Building Maint & Repair Heating & Air Conditioning Maint | 75,000             | 50,000                  | (25,000)   |
|                              | Buildings - Bldgs 244 Fair St. - COB      | 165         | AA.1620.1195-4200.4295 | Building Maint & Repair Other Building Maint & Repair    | 50,000             | 40,000                  | (10,000)   |
|                              | Buildings - Bldgs 1 Danny Circle-UCAT     | 175         | AA.1620.1215-4200.4200 | Building Maint & Repair Gas & Electricity                | 90,000             | 75,000                  | (15,000)   |
|                              | Buildings - Bldgs 380 Blvd-Law Enfor. Ctr | 176         | AA.1620.1216-4200.4200 | Building Maint & Repair Gas & Electricity                | 505,000            | 475,000                 | (30,000)   |
|                              | Buildings - Bldgs 380 Blvd-Law Enfor. Ctr | 176         | AA.1620.1216-4200.4225 | Building Maint & Repair Heating & Air Conditioning Maint | 185,000            | 150,000                 | (35,000)   |
|                              | Buildings - Bldgs 380 Blvd-Law Enfor. Ctr | 176         | AA.1620.1216-4200.4240 | Building Maint & Repair Other Fuels                      | 45,000             | 35,000                  | (10,000)   |
|                              | Buildings - Bldgs 380 Blvd-Law Enfor. Ctr | 176         | AA.1620.1216-4200.4295 | Building Maint & Repair Other Building Maint & Repair    | 120,000            | 105,000                 | (15,000)   |
|                              | Central Data Processing - IS Admin        | 199         | AA.1680.1291-4300.4505 | Professional Services Other Fees                         | 518,367            | 500,000                 | (18,367)   |
|                              | Bus Operations - UCAT                     | 352         | AA.5630.5901-4300.4325 | Professional Services Advertising                        | 75,000             | 30,000                  | (45,000)   |
|                              | Bus Operations - UCAT                     | 352         | AA.5630.5901-4670.4670 | Communication Expenses Equipment Rentals                 | 35,256             | 30,000                  | (5,256)    |
|                              | Bus Operations - UCAT                     | 352         | AA.5630.5901-4690.4690 | Maintenance Auto Repair                                  | 150,000            | 125,000                 | (25,000)   |
|                              | Tourism - Tourism                         | 442         | AA.6410.2800-4300.4325 | Professional Services Advertising                        | 250,000            | 235,000                 | (15,000)   |
|                              | Tourism - Tourism                         | 442         | AA.6410.2800-4300.4505 | Professional Services Other Fees                         | 500,000            | 475,000                 | (25,000)   |
|                              | Veterans Services - Veterans Service      | 449         | AA.6510.2820-4000.4000 | Supplies Auto Fuel                                       | 20,000             | 15,000                  | (5,000)    |
|                              | Engineering - Engineering                 | 563         | DD.5020.5020-4300.4355 | Professional Services Engineering                        | 75,000             | 60,000                  | (15,000)   |
|                              | Maintenance of Roads & Bridges            | 567         | DD.5110.5110-4300.4505 | Professional Services Other Fees                         | 112,000            | 99,000                  | (13,000)   |
|                              | Maintenance of Roads & Bridges            | 567         | DD.5110.5110-4570.4573 | Leases/Rental Equipment                                  | 60,000             | 50,000                  | (10,000)   |
|                              | Maintenance of Roads & Bridges            | 567         | DD.5110.5110-4600.4660 | Misc Contractual Expense Other                           | 150,000            | 125,000                 | (25,000)   |
|                              | Stock Pile - Stock Pile                   | 592         | EE.5190.5190-4100.4115 | Road/Highway Materials Guide Rail                        | 200,000            | 150,000                 | (50,000)   |
|                              | Stock Pile - Stock Pile                   | 592         | EE.5190.5190-4100.4130 | Road/Highway Materials Pipe                              | 150,000            | 125,000                 | (25,000)   |
|                              | Transportation - Maint of Rds & Bridges   | 570         | DD.5110.5110-3000.1001 | Real Property Taxes Tax Levy                             | 14,139,840         | 14,076,840              | (63,000)   |
|                              | Transportation - Machinery                | 589         | EE.5130.5130-3000.1001 | Real Property Taxes Tax Levy                             | 4,414,914          | 4,339,914               | (75,000)   |
|                              | Legislative Board                         | 47          | AA.1010.1001-3000.1001 | Real Property Taxes Tax Levy                             | 42,828,317         | 42,966,317              | 138,000    |
|                              | Undistributed Revenues                    | 538         | AA.9900.9900-3700.9990 | Appropriated Fund Balance                                | 3,660,918          | 3,050,723               | (610,195)  |

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

**OPERATING BUDGET AMENDMENT NO. 18  
(PROPOSED AMENDMENT NO. 34)**

**SUMMARY** - To adjust the EV charging station revenue to include charging for the first two hours of use.

## REVENUES &amp; APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME                     | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION                      | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|-------------------------------------|-------------|------------------------|----------------------------------|--------------------|-------------------------|------------|
| Petit      | Environmental Control - Environment | 511         | AA.8090.3552-3120.2189 | Other Home & Comm Service Income | 122,095            | 127,935                 | 5,840      |
|            | Contingent Account                  | 217         | AA.1990.1331-4600.4660 | Misc. Contractual Exp            | 300,000            | 305,840                 | 5,840      |

**OPERATING BUDGET AMENDMENT NO. 19  
(PROPOSED AMENDMENT NO. 1)**

**SUMMARY** - Bringing Elected Official Salary in line with the recommendations from the Periodic Compensation Review Commission.

## APPROPRIATIONS

[illegible]

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

**OPERATING BUDGET AMENDMENT NO. 19 (continued)**  
**(PROPOSED AMENDMENT NO. 1 (continued))**

| SPONSOR(S) | DEPARTMENT NAME    | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION          | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|--------------------|-------------|------------------------|----------------------|--------------------|-------------------------|------------|
|            | Legislative Board  | PL 48       | PL 10101911            | LEGISLATOR           | 14,000             | 16,000                  | 2,000      |
|            | Legislative Board  | PL 48       | PL 10101911            | LEGISLATOR           | 14,000             | 16,000                  | 2,000      |
|            | Legislative Board  | PL 48       | PL 10101911            | LEGISLATOR           | 14,000             | 16,000                  | 2,000      |
|            | Legislative Board  | PL 48       | PL 10101911            | LEGISLATOR           | 14,000             | 16,000                  | 2,000      |
|            | Legislative Board  | PL 48       | PL 10101911            | LEGISLATOR           | 14,000             | 16,000                  | 2,000      |
|            | Legislative Board  | PL 48       | PL 10101911            | LEGISLATOR           | 14,000             | 16,000                  | 2,000      |
|            | Legislative Board  | 46          | AA.1010.1001-8000.8000 | Retirement Ret       | 46,289             | 52,706                  | 6,417      |
|            | Legislative Board  | 46          | AA.1010.1001-8010.8010 | Social Security/FICA | 25,666             | 29,223                  | 3,557      |
|            | Contingent Account | 217         | AA.1990.1331-4600.4660 | Contingency          | 300,000            | 171,345                 | (128,655)  |

**OPERATING BUDGET AMENDMENT NO. 20**  
**(PROPOSED AMENDMENT NO. 15)**

**SUMMARY** - To fund additional costs related to centralized arraignment.

APPROPRIATIONS

| SPONSOR(S)       | DEPARTMENT NAME        | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION            | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------------|------------------------|-------------|------------------------|------------------------|--------------------|-------------------------|------------|
| Walter & Fabiano | Unified Court          | 56          | AA.1162.1026-1420.1460 | Stipend Pay            | -                  | 40,000                  | 40,000     |
|                  | Unified Court          | 56          | AA.1162.1026-8000.8000 | Retirement             | -                  | 5,520                   | 5,520      |
|                  | Unified Court          | 56          | AA.1162.1026-8010.8010 | Social Security / FICA | -                  | 3,060                   | 3,060      |
|                  | Sheriff Administration | 239         | AA.3110.1811-4000.4040 | Supplies - Program     | 6,000              | 9,000                   | 3,000      |
|                  | Sheriff Administration | 240         | AA.3110.1811-4600.4660 | Misc. Contractual      | -                  | 30,000                  | 30,000     |
|                  | Contingency            | 217         | AA.1990.1331-4600.4660 | Misc. Contractual      | 300,000            | 218,420                 | (81,580)   |

**OPERATING BUDGET AMENDMENT NO. 21**  
**(PROPOSED AMENDMENT NO. 21)**

**SUMMARY** - To add a Quality Analyst position within the Comptroller's Office.

APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME    | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION           | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|--------------------|-------------|------------------------|-----------------------|--------------------|-------------------------|------------|
| Gavaris    | Comptroller        | 104         | AA.1315.1082-1300.1300 | Regular Pay           | 679,070            | 739,070                 | 60,000     |
|            | Comptroller        | PL 54       | PL 1315XXXX            | QUALITY ANALYST       | -                  | 60,000                  | 60,000     |
|            | Comptroller        | 104         | AA.1315.1082-8000.8000 | Retirement            | 93,691             | 101,971                 | 8,280      |
|            | Comptroller        | 104         | AA.1315.1082-8010.8010 | Social Security       | 52,159             | 56,749                  | 4,590      |
|            | Comptroller        | 104         | AA.1315.1082-8020      | Health Insurance      | 152,932            | 170,470                 | 17,538     |
|            | Contingent Account | 217         | AA.1990.1331-4600.4660 | Misc. Contractual Exp | 300,000            | 209,592                 | (90,408)   |

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

**OPERATING BUDGET AMENDMENT NO. 22  
(PROPOSED AMENDMENT NO. 22)**

**SUMMARY** - To add a Legislative Technical Support position within the Clerk of the Legislative Board's Office.

APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME                   | BUDGET PAGE  | ACCOUNT NUMBER         | DESCRIPTION           | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|-----------------------------------|--------------|------------------------|-----------------------|--------------------|-------------------------|------------|
| Greene     | Clerk of Legislative Board        | 51           | AA.1040.1006-1300.1300 | Regular Pay           | 498,109            | 560,609                 | 62,500     |
|            | <i>Clerk of Legislative Board</i> | <i>PL 54</i> | <i>PL 10401110</i>     | <i>LEG TECH SUP</i>   | -                  | 62,500                  | 62,500     |
|            | Clerk of Legislative Board        | 51           | AA.1040.1006-8000.8000 | Retirement            | 85,245             | 93,870                  | 8,625      |
|            | Clerk of Legislative Board        | 51           | AA.1040.1006-8010.8010 | Social Security       | 48,604             | 53,385                  | 4,781      |
|            | Clerk of Legislative Board        | 51           | AA.1040.1006-8020      | Health Insurance      | 191,165            | 209,434                 | 18,269     |
|            | Contingent Account                | 217          | AA.1990.1331-4600.4660 | Misc. Contractual Exp | 300,000            | 205,825                 | (94,175)   |

**OPERATING BUDGET AMENDMENT NO. 23  
(PROPOSED AMENDMENT NO. 23)**

**SUMMARY** - To move the Commissioners and Deputy Commissioners of the Board of Elections from a 75-hour standard work week to an 80-hour standard work week.

APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME           | BUDGET PAGE   | ACCOUNT NUMBER         | DESCRIPTION             | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|---------------------------|---------------|------------------------|-------------------------|--------------------|-------------------------|------------|
| Bartels    | Board of Elections        | 147           | AA.1450.1176-1300.1300 | Regular Pay             | 866,274            | 887,706                 | 21,432     |
|            | <i>Board of Elections</i> | <i>PL 150</i> | <i>PL 14501001</i>     | <i>COMM ELEC</i>        | 90,422             | 96,450                  | 6,028      |
|            | <i>Board of Elections</i> | <i>PL 150</i> | <i>PL 14501002</i>     | <i>COMM ELEC</i>        | 90,422             | 96,450                  | 6,028      |
|            | <i>Board of Elections</i> | <i>PL 150</i> | <i>PL 14501100</i>     | <i>DEP COM EL</i>       | 70,317             | 75,005                  | 4,688      |
|            | <i>Board of Elections</i> | <i>PL 150</i> | <i>PL 14501300</i>     | <i>DEP COM EL</i>       | 70,317             | 75,005                  | 4,688      |
|            | Board of Elections        | 147           | AA.1450.1176-8000.8000 | Retirement              | 119,520            | 122,478                 | 2,958      |
|            | Board of Elections        | 148           | AA.1450.1176-8010.8010 | Social Security / FICA  | 113,566            | 115,206                 | 1,640      |
|            | Contingent Account        | 217           | AA.1990.1331-4600.4660 | Misc. Contractual-Other | 300,000            | 273,971                 | (26,029)   |
|            |                           |               |                        |                         |                    |                         |            |

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

**OPERATING BUDGET AMENDMENT NO. 24  
(PROPOSED AMENDMENT NO. 32)**

**SUMMARY** -This amendment reclassifies the following positions from a grade 8 to a grade 10: Bus Driver, Bus Dispatcher, and Bus Driver / Bus Dispatcher.  
REVENUES & APPROPRIATIONS

| SPONSOR(S)              | DEPARTMENT NAME                         | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION               | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|-------------------------|---|-------------|------------------------|---------------------------|--------------------|-------------------------|------------|
| Petit & Maloney / Erner | Bus Operations - UCAT                   | 351         | AA.5630.5901-1300.1300 | Regular Pay               | 2,689,631          | 2,801,951               | 112,320    |
|                         | Bus Operations - UCAT                   | 351         | AA.5630.5901-8000.8000 | Social Security / FICA    | 495,421            | 504,013                 | 8,592      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301035            | BUS DRIVER                | 54,933             | 59,093                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301040            | BUS DRIVER                | 49,514             | 53,674                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301101            | BUS DRIVER                | 57,117             | 61,277                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301102            | BUS DRIVER                | 54,524             | 58,684                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301103            | BUS DRIVER                | 43,971             | 48,131                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301104            | BUS DRIVER                | 55,094             | 59,254                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301105            | BUS DRIVER                | 52,541             | 56,701                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301155            | BUS DRIVER                | 46,816             | 50,976                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301160            | BUS DRIVER                | 43,971             | 48,131                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301161            | BUS DRIVER                | 46,055             | 50,215                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301162            | BUS DRIVER                | 54,933             | 59,093                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301164            | BUS DRIVER                | 43,971             | 48,131                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301165            | BUS DRIVER                | 46,535             | 50,695                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301166            | BUS DRIV/D                | 53,677             | 57,837                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301167            | BUS DRIV/D                | 57,107             | 61,267                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301168            | BUS DRIVER                | 57,117             | 61,277                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301169            | BUS DRIVER                | 55,907             | 60,067                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301171            | BUS DRIV/D                | 43,971             | 48,131                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301172            | BUS DRIV/D                | 58,094             | 62,254                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301192            | BUS DRIVER                | 49,098             | 53,258                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301193            | BUS DRIVER                | 55,806             | 59,966                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301203            | BUS DRIVER                | 54,933             | 59,093                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 356      | PL 56301204            | BUS DRIVER                | 45,916             | 50,076                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 357      | PL 56301206            | BUS DRIVER                | 49,093             | 53,253                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 357      | PL 56301207            | BUS DRIVER                | 46,306             | 50,466                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 357      | PL 56301310            | BUS DRIVER                | 54,018             | 58,178                  | 4,160      |
|                         | Bus Operations - UCAT                   | PL 357      | PL 56301311            | BUS DRIVER                | 47,346             | 51,506                  | 4,160      |
|                         | Bus Operations - Regional Links         | 353         | AA.5630.5903-1300.1300 | Regular Pay               | 211,265            | 227,905                 | 16,640     |
|                         | Bus Operations - Regional Links         | 353         | AA.5630.5903-8010.8010 | Social Security / FICA    | 25,323             | 26,596                  | 1,273      |
|                         | Bus Operations - Regional Links         | PL 357      | PL 56301130            | BUS DRIVER                | 49,228             | 53,388                  | 4,160      |
|                         | Bus Operations - Regional Links         | PL 357      | PL 56301205            | BUS DRIVER                | 52,978             | 57,138                  | 4,160      |
|                         | Bus Operations - Regional Links         | PL 357      | PL 56301312            | BUS DRIVER                | 58,094             | 62,254                  | 4,160      |
|                         | Bus Operations - Regional Links         | PL 357      | PL 56301313            | BUS DRIVER                | 50,965             | 55,125                  | 4,160      |
|                         | Bus Operations - Municipal Transit      | 353         | AA.5630.5904-1300.1300 | Regular Pay               | 106,771            | 115,091                 | 8,320      |
|                         | Bus Operations - Municipal Transit      | 354         | AA.5630.5904-8010.8010 | Social Security / FICA    | 11,741             | 12,377                  | 636        |
|                         | Bus Operations - Municipal Transit      | PL 357      | PL 56301163            | BUS DRIVER                | 55,806             | 59,966                  | 4,160      |
|                         | Bus Operations - Municipal Transit      | PL 357      | PL 56301197            | BUS DRIVER                | 50,965             | 55,125                  | 4,160      |
|                         | Bus Operations - City of Kingston Expan | 354         | AA.5630.5905-1300.1300 | Regular Pay               | 394,746            | 419,706                 | 24,960     |
|                         | Bus Operations - City of Kingston Expan | 354         | AA.5630.5905-8010.8010 | Social Security / FICA    | 34,482             | 36,391                  | 1,909      |
|                         | Bus Operations - City of Kingston Expan | PL 357      | PL 56301036            | BUS DRIVER                | 52,541             | 56,701                  | 4,160      |
|                         | Bus Operations - City of Kingston Expan | PL 357      | PL 56301037            | BUS DRIVER                | 50,736             | 54,896                  | 4,160      |
|                         | Bus Operations - City of Kingston Expan | PL 357      | PL 56301038            | BUS DRIVER                | 46,816             | 50,976                  | 4,160      |
|                         | Bus Operations - City of Kingston Expan | PL 357      | PL 56301039            | BUS DRIVER                | 46,238             | 50,398                  | 4,160      |
|                         | Bus Operations - City of Kingston Expan | PL 357      | PL 56301041            | BUS DRIVER                | 49,514             | 53,674                  | 4,160      |
|                         | Bus Operations - City of Kingston Expan | PL 357      | PL 56301042            | BUS DRIVER/DISP           | 58,094             | 62,254                  | 4,160      |
|                         | Bus Operations - UCAT                   | 352         | AA.5630.5901-8000.8000 | Retirement                | 495,421            | 517,810                 | 22,389     |
|                         | Undistributed Revenues                  | 538         | AA.9900.9900-3700.9990 | Appropriated Fund Balance | 3,660,918          | 3,857,958               | 197,040    |

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

**OPERATING BUDGET AMENDMENT NO. 25  
(PROPOSED AMENDMENT NO. 35)**

**SUMMARY** - To eliminate the constituent services navigator division.

APPROPRIATIONS

| SPONSOR(S)             | DEPARTMENT NAME                    | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION                        | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------------------|------------------------------------|-------------|------------------------|------------------------------------|--------------------|-------------------------|------------|
| Maloney & Petit / Ronk | IS -Constituent Services Navigator | 200         | AA.1680.1292-1300.1300 | Regular Pay                        | 296,133            | -                       | (296,133)  |
|                        | IS -Constituent Services Navigator | PL 202      | PL 16801125            | PROJ DIR CSN                       | 84,029             | -                       | (84,029)   |
|                        | IS -Constituent Services Navigator | PL 202      | PL 16801130            | AST PROJ DIR CSN                   | 75,803             | -                       | (75,803)   |
|                        | IS -Constituent Services Navigator | PL 202      | PL 16801135            | CS REP                             | 66,941             | -                       | (66,941)   |
|                        | IS -Constituent Services Navigator | PL 202      | PL 16801140            | CS REP                             | 69,360             | -                       | (69,360)   |
|                        | IS - IS Admin                      | 200         | AA.1680.1291-8000.8000 | Retirement                         | 318,713            | 277,847                 | (40,866)   |
|                        | IS - IS Admin                      | 200         | AA.1680.1291-8020      | Health Insurance                   | 554,380            | 467,820                 | (86,560)   |
|                        | IS -Constituent Services Navigator | 200         | AA.1680.1292-4000.4025 | Supplies Office                    | 2,000              | -                       | (2,000)    |
|                        | IS -Constituent Services Navigator | 200         | AA.1680.1292-4300.4325 | Prof Services Advertising          | 5,000              | -                       | (5,000)    |
|                        | IS -Constituent Services Navigator | 200         | AA.1680.1292-4300.4345 | Prof Services Education/Training   | 1,500              | -                       | (1,500)    |
|                        | IS -Constituent Services Navigator | 200         | AA.1680.1292-4300.4405 | Prof Service Interpreter           | 4,000              | -                       | (4,000)    |
|                        | IS -Constituent Services Navigator | 200         | AA.1680.1292-4300.4505 | Prof Services Other Fees           | 1,000              | -                       | (1,000)    |
|                        | IS -Constituent Services Navigator | 200         | AA.1680.1292-4600.4635 | Misc Cont Expense Periodicals      | 8,000              | -                       | (8,000)    |
|                        | IS -Constituent Services Navigator | 200         | AA.1680.1292-4600.4650 | Misc Cont Expense Printing Service | 1,000              | -                       | (1,000)    |
|                        | IS -Constituent Services Navigator | 200         | AA.1680.1292-8010.8010 | Social Security                    | 22,654             | -                       | (22,654)   |
|                        | Contingent Account                 | 217         | AA.1990.1331-4600.4660 | Misc. Contractual Exp              | 300,000            | 768,713                 | 468,713    |

**OPERATING BUDGET AMENDMENT NO. 26  
(PROPOSED AMENDMENT NO. 54)**

**SUMMARY** - To add a Legal Aide position and upgrade a part-time non benefited position to a full-time benefited position due to the office's relocation.

APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME       | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION            | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|-----------------------|-------------|------------------------|------------------------|--------------------|-------------------------|------------|
| Uchitelle  | District Attorney     | 61          | AA.1165.1031-1300.1300 | Regular Pay            | 2,675,519          | 2,772,402               | 96,883     |
|            | District Attorney     | 61          | AA.1165.1031-1400.1400 | Part Time Pay          | 553,658            | 528,435                 | (25,223)   |
|            | District Attorney     | 65          | PL116514XX             | LEGAL AIDE             | -                  | 44,954                  | 44,954     |
|            | District Attorney     | 65          | PL11651436             | DA INVESTIGATOR        | 25,223             | 51,929                  | 26,706     |
|            | District Attorney     | 62          | AA.1165.1031-8000.8000 | Retirement             | 460,389            | 473,759                 | 13,370     |
|            | District Attorney     | 62          | AA.1165.1031-8010.8010 | Social Security / FICA | 252,831            | 258,313                 | 5,482      |
|            | District Attorney     | 62          | AA.1165.1031-8020      | Health Insurance       | 841,128            | 869,447                 | 28,319     |
|            | Undistributed Revenue | 538         | AA.9900.9900-3700.9990 | Appropriated Fund Bal  | 3,660,918          | 3,779,749               | 118,831    |

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

**OPERATING BUDGET AMENDMENT NO. 27  
(PROPOSED AMENDMENT NO. 57)**

**SUMMARY** - To move the Chief Diversity Officer from the Personnel Department to the County Executive Department.

**APPROPRIATIONS**

| SPONSOR(S) | DEPARTMENT NAME    | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION             | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|--------------------|-------------|------------------------|-------------------------|--------------------|-------------------------|------------|
| Bartels    | Personnel          | 140         | AA.1430.1156-1300.1300 | Regular Pay             | 891,609            | 814,223                 | (77,386)   |
|            | Personnel          | PL 142      | PL 14301415            | CH DIV OFF              | 77,386             | -                       | (77,386)   |
|            | Personnel          | 141         | AA.1430.1156-8000.8000 | Retirement              | 123,015            | 112,336                 | (10,679)   |
|            | Personnel          | 141         | AA.1430.1156-8010.8010 | Social Security / FICA  | 71,746             | 65,826                  | (5,920)    |
|            | Personnel          | 141         | AA.1430.1156-8020      | Health Insurance        | 229,399            | 206,779                 | (22,620)   |
|            | County Executive   | 91          | AA.1230.1072-1300.1300 | Regular Pay             | 934,699            | 1,014,699               | 80,000     |
|            | County Executive   | 92          | PL 1230XXXX            | CH DIV OFF              | -                  | 80,000                  | 80,000     |
|            | County Executive   | 91          | AA.1230.1072-8000.8000 | Retirement              | 128,961            | 140,001                 | 11,040     |
|            | County Executive   | 91          | AA.1230.1072-8010.8010 | Social Security / FICA  | 72,193             | 78,313                  | 6,120      |
|            | County Executive   | 91          | AA.1230.1072-8020      | Health Insurance        | 172,049            | 195,433                 | 23,384     |
|            | Contingent Account | 217         | AA.1990.1331-4600.4660 | Misc. Contractual Other | 300,000            | 296,061                 | (3,939)    |

**OPERATING BUDGET AMENDMENT NO. 28  
(PROPOSED AMENDMENT NO. 3)**

**SUMMARY** - To increase the travel budget for the Human Rights Commission

**APPROPRIATIONS**

| SPONSOR(S) | DEPARTMENT NAME         | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|-------------------------|-------------|------------------------|-------------|--------------------|-------------------------|------------|
| Hewitt     | Human Rights Commission | 502         | AA.8040.3500-4590.4590 | Travel      | 1,500              | 6,500                   | 5,000      |
|            | Contingent Account      | 217         | AA.1990.1331-4600.4660 | Contingency | 300,000            | 295,000                 | (5,000)    |

**PROPOSED AMENDMENT NO. 5**

**SUMMARY** - To assign funding to the Rondout Creek Watershed Alliance.

**APPROPRIATIONS**

| SPONSOR(S) | DEPARTMENT NAME                | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION                      | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|--------------------------------|-------------|------------------------|----------------------------------|--------------------|-------------------------|------------|
| Stewart    | Other Home & Community Service | 515         | AA.8989.3700-4600.4660 | Misc. Contractual - Other        | 379,150            | 379,150                 | -          |
|            |                                |             |                        | Rondout Creek Watershed Alliance | -                  | 35,000                  | 35,000     |

# AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET

**There was no action taken on the following amendments:**

**SUMMARY** - To assign funding to the Ulster County Historical Society.

## PROPOSED AMENDMENT NO. 6

### APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME                | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION   | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|--------------------------------|-------------|------------------------|---|--------------------|-------------------------|------------|
| Stewart    | Other Home & Community Service | 515         | AA.8989.3700-4600.4660 | Misc. Contractual - Other<br><i>UC Historical Society</i> | 379,150<br>-       | 379,150<br>6,880        | -<br>6,880 |

## PROPOSED AMENDMENT NO. 44

**SUMMARY** - To defund two Assistant Deputy County Executive Positions.

| SPONSOR(S) | DEPARTMENT NAME                               | BUDGET PAGE  | ACCOUNT NUMBER         | DESCRIPTION            | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE      |
|------------|---|--------------|------------------------|------------------------|--------------------|-------------------------|-----------------|
| Maloney    | Municipal Executive - County Executive        | 91           | AA.1230.1072-1300.1300 | Regular Pay            | 934,699            | 746,183                 | (188,516)       |
|            | <i>Municipal Executive - County Executive</i> | <i>PL 92</i> | <i>PL 12301032</i>     | <i>AST DEP CE</i>      | <i>94,258</i>      | -                       | <i>(94,258)</i> |
|            | Municipal Executive - County Executive        | PL 92        | PL 12301034            | AST DEP CE             | 94,258             | -                       | (94,258)        |
|            | Municipal Executive - County Executive        | 91           | AA.1230.1072-8000.8000 | Retirement             | 128,961            | 102,946                 | (26,015)        |
|            | Municipal Executive - County Executive        | 91           | AA.1230.1072-8010.8010 | Social Security / FICA | 72,193             | 57,772                  | (14,421)        |
|            | Municipal Executive - County Executive        | 91           | AA.1230.1072-8020      | Health Insurance       | 172,049            | 116,946                 | (55,103)        |
|            | Contingent Account                            | 217          | AA.1990.1331-4600.4660 | Misc. Contractual Exp  | 300,000            | 584,056                 | 284,056         |

## PROPOSED AMENDMENT NO. 46

**SUMMARY** - To reduce the professional services budget within the Tourism Department.

### APPROPRIATIONS

| SPONSOR(S) | DEPARTMENT NAME    | BUDGET PAGE | ACCOUNT NUMBER         | DESCRIPTION                  | RECOMMENDED BUDGET | REQUESTED CHANGE AMOUNT | NET CHANGE |
|------------|--------------------|-------------|------------------------|------------------------------|--------------------|-------------------------|------------|
| Maloney    | Tourism            | 442         | AA.6410.2800-4300.4325 | Prof. Services - Advertising | 250,000            | -                       | (250,000)  |
|            | Tourism            | 442         | AA.6410.2800-4300.4505 | Prof. Services - Other       | 500,000            | 350,000                 | (150,000)  |
|            | Contingent Account | 217         | AA.1990.1331-4600.4660 | Misc. Contractual - Other    | 300,000            | 700,000                 | 400,000    |

## AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET

### The following amendments were Withdrawn by Sponsor:

#### **PROPOSED AMENDMENT NO. 4 - WITHDRAWN BY SPONSOR**

**SUMMARY** - To provide \$2,400.00 to each Legislator to strengthen the abilities of the legislative leaders to serve and inform their constituents by providing for allowable expenditures.

#### **PROPOSED AMENDMENT NO. 17 - WITHDRAWN BY SPONSOR**

**SUMMARY** - To remove the 2.5% non-union salary increase on vacant positions and any position where the individual was hired on or after August 1, 2022.

#### **PROPOSED AMENDMENT NO. 24 - WITHDRAWN BY SPONSOR**

**SUMMARY** - This amendment transfers the Confidential Secretary for the Budget Office to the Executive Office.

#### **PROPOSED AMENDMENT NO. 31 - WITHDRAWN BY SPONSOR**

**SUMMARY** - To fund an Ulster County Area Transit entry level driver training.

#### **PROPOSED AMENDMENT NO. 33 - WITHDRAWN BY SPONSOR**

**SUMMARY** - To add two additional MEO positions to Maintenance of Roads & Bridges.

#### **PROPOSED AMENDMENT NO. 36 - WITHDRAWN BY SPONSOR**

**SUMMARY** - To remove the 2.5% non-union salary increase on the applicable position within the constituent services navigator division.

#### **PROPOSED AMENDMENT NO. 38 - WITHDRAWN BY SPONSOR**

**SUMMARY** - To eliminate the ARP Administration Division.

#### **PROPOSED AMENDMENT NO. 39 - WITHDRAWN BY SPONSOR**

**SUMMARY** - To remove the 2.5% non-union salary increase on the 100% Federal Aid funded ARPA Positions.

#### **PROPOSED AMENDMENT NO. 42 - WITHDRAWN BY SPONSOR**

**SUMMARY** - To decrease the total Executive recommended budgetary appropriations by 0.97%.

#### **PROPOSED AMENDMENT NO. 43 - WITHDRAWN BY SPONSOR**

**SUMMARY** - To defund the Assistant Deputy County Executive Position.

#### **PROPOSED AMENDMENT NO. 51 - WITHDRAWN BY SPONSOR**

**SUMMARY** - To reduce accounts that have been historically over-budgeted.

#### **PROPOSED AMENDMENT NO. 55 - WITHDRAWN BY SPONSOR**

**SUMMARY** - To adjust the County Attorneys' salaries to help retain staff and remain at market rate.

# AMENDMENTS TO THE 2023-2028 ULSTER COUNTY EXECUTIVE RECOMMENDED CAPITAL IMPROVEMENT PROGRAM

## CIP AMENDMENT NO. 1 (PROPOSED AMENDMENT NO. 7)

**SUMMARY** - To replace the term "fund" with "program" wherever applicable.

| SPONSOR(S) | CATEGORY / PROJECT           | CIP PAGE | NEW PROJECT (YES / NO) | CAPITAL PROJECT NO. | To Date | 2023      | 2024      | 2025      | 2026      | 2027      | After 2027 | TOTAL      | NET CHANGE |
|------------|------------------------------|----------|------------------------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|
| Gavaris    | Open Space & Recreation Fund | 87       | N                      | N/A                 | 129,000 | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000    | 3,129,000  | 0          |
|            | Affordable Housing Fund      | 58       | Y                      | N/A                 | 0       | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000  | 30,000,000 | 0          |

## CIP AMENDMENT NO. 2 (PROPOSED AMENDMENT NO. 8)

**SUMMARY** - To strike "This program is designed to assist communities that wish to invest in initiatives that benefit their community and advance County goals as provided for in the County's adopted plans and policies and/or as directed by policy initiatives of the Legislature in cooperation with the Executive Branch" and add "This program is designed to assist communities/municipalities that wish to invest in initiatives that benefit their community/municipality and advance County goals as provided for in the County's adopted plans and policies and/or as directed by policy initiatives of the Legislature in cooperation with the Executive Branch" in the project description.

| SPONSOR(S) | CATEGORY / PROJECT            | CIP PAGE | NEW PROJECT (YES / NO) | CAPITAL PROJECT NO. | To Date | 2023      | 2024      | 2025      | 2026      | 2027      | After 2027 | TOTAL     | NET CHANGE |
|------------|-------------------------------|----------|------------------------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| Gavaris    | Community Development Program | 61       | N                      | N/A                 | 0       | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000  | 6,000,000 | 0          |

## CIP AMENDMENT NO. 3 (PROPOSED AMENDMENT NO. 9)

**SUMMARY** - To move construction costs from 2023 to 2024

| SPONSOR(S) | CATEGORY / PROJECT                  | CIP PAGE | NEW PROJECT (YES / NO) | CAPITAL PROJECT NO. | To Date | 2023                 | 2024      | 2025 | 2026 | 2027 | After 2027 | TOTAL     | NET CHANGE |
|------------|-------------------------------------|----------|------------------------|---------------------|---------|----------------------|-----------|------|------|------|------------|-----------|------------|
| Gavaris    | County Storage & Warehouse Facility | 118      | Y                      | N/A                 | 0       | <del>1,500,000</del> | 0         | 0    | 0    | 0    | 0          | 1,500,000 | 0          |
|            | <u>Breakdown</u>                    |          |                        |                     |         | 150,000              | 1,350,000 |      |      |      |            |           |            |
|            | Design:                             | 119      |                        |                     |         | 150,000              | 0         | 0    | 0    | 0    | 0          | 150,000   | 0          |
|            | Construction:                       | 119      |                        |                     |         | <del>1,350,000</del> |           | 0    | 0    | 0    | 0          | 1,350,000 | 0          |
|            |                                     | 119      |                        |                     |         |                      | 1,350,000 |      |      |      |            |           |            |
|            | Acquisition:                        |          |                        |                     |         | 0                    | 0         | 0    | 0    | 0    | 0          | 0         | 0          |
|            | <u>Funding</u>                      |          |                        |                     |         |                      |           |      |      |      |            |           |            |
|            | Federal:                            |          |                        |                     |         |                      |           |      |      |      |            |           |            |
|            | State:                              |          |                        |                     |         |                      |           |      |      |      |            |           |            |
|            | County:                             | 120      |                        |                     | 0       | <del>1,500,000</del> | 0         | 0    | 0    | 0    | 0          | 1,500,000 | 0          |
|            |                                     |          |                        |                     | 0       | 150,000              | 1,350,000 | 0    | 0    | 0    | 0          | 1,500,000 | 0          |
|            | Other:                              |          |                        |                     |         |                      |           |      |      |      |            |           |            |

AMENDMENTS TO THE 2023-2028 ULSTER COUNTY EXECUTIVE RECOMMENDED CAPITAL IMPROVEMENT PROGRAM (continued)

**CIP AMENDMENT NO. 4  
(PROPOSED AMENDMENT NO. 11)**

**SUMMARY** - To update the project description as follows: "To date expenses are 1 Million dollars in design and 900 thousand dollars in construction"

| SPONSOR(S) | CATEGORY / PROJECT       | CIP PAGE | NEW PROJECT (YES / NO) | CAPITAL PROJECT NO. | To Date   | 2023      | 2024      | 2025      | 2026      | 2027      | After 2027 | TOTAL     | NET CHANGE |
|------------|--------------------------|----------|------------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| Gavaris    | Roof Replacement Program | 160      | N                      | Recurring           | 1,000,000 | 2,000,000 | 2,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000  | 9,000,000 | 0          |

**CIP AMENDMENT NO. 5  
(PROPOSED AMENDMENT NO. 12)**

**SUMMARY** - To update the project description to include "in house labor is to be used for a portion of the work."

| SPONSOR(S) | CATEGORY / PROJECT                    | CIP PAGE | NEW PROJECT (YES / NO) | CAPITAL PROJECT NO. | To Date | 2023 | 2024   | 2025    | 2026 | 2027 | After 2027 | TOTAL   | NET CHANGE |
|------------|---------------------------------------|----------|------------------------|---------------------|---------|------|--------|---------|------|------|------------|---------|------------|
| Gavaris    | Trudy Resnick Farber Building Repairs | 166      | N                      | N/A                 | 0       | -    | 30,000 | 320,000 | 0    | 0    | 0          | 350,000 | 0          |

**CIP AMENDMENT NO. 6  
(PROPOSED AMENDMENT NO. 13)**

**SUMMARY** - To update the project description to replace the word "overtime" with "over time".

| SPONSOR(S) | CATEGORY / PROJECT          | CIP PAGE | NEW PROJECT (YES / NO) | CAPITAL PROJECT NO. | To Date | 2023    | 2024 | 2025 | 2026 | 2027 | After 2027 | TOTAL   | NET CHANGE |
|------------|-----------------------------|----------|------------------------|---------------------|---------|---------|------|------|------|------|------------|---------|------------|
| Gavaris    | UCAT Facility Modernization | 316      | Y                      | N/A                 | 0       | 600,000 | 0    | 0    | 0    | 0    | 0          | 600,000 | 0          |

**CIP AMENDMENT NO. 7  
(PROPOSED AMENDMENT NO. 37)**

**SUMMARY** - To establish a uniform bus shelter program with a minimum of 2 bus shelters in each interested municipality within the County.

| SPONSOR(S)      | CATEGORY / PROJECT  | CIP PAGE | NEW PROJECT (YES / NO) | CAPITAL PROJECT NO. | To Date | 2023               | 2024    | 2025    | 2026 | 2027 | After 2027 | TOTAL              | NET CHANGE |
|-----------------|---------------------|----------|------------------------|---------------------|---------|--------------------|---------|---------|------|------|------------|--------------------|------------|
| Petit & Stewart | UCAT - Bus Shelters | 307      | Y                      | N/A                 | 0       | <del>250,000</del> | 0       | 0       | 0    | 0    | 0          | <del>250,000</del> | 250,000    |
|                 | <u>Breakdown</u>    |          |                        |                     |         | 200,000            | 150,000 | 150,000 |      |      |            | 500,000            |            |
|                 | Design:             | 308      |                        |                     | 0       | <del>250,000</del> | 0       | 0       | 0    | 0    | 0          | <del>250,000</del> |            |
|                 |                     |          |                        |                     | 0       | 100,000            | 0       | 0       | 0    | 0    | 0          | 100,000            | (150,000)  |
|                 | Construction:       | 308      |                        |                     | 0       |                    |         |         |      |      |            |                    |            |
|                 |                     |          |                        |                     |         | 100,000            | 150,000 | 150,000 | -    | -    | -          | 400,000            | 400,000    |
|                 | Acquisition:        |          |                        |                     |         |                    |         |         |      |      |            |                    |            |
|                 | <u>Funding</u>      |          |                        |                     |         |                    |         |         |      |      |            |                    |            |
|                 | Federal:            | 309      |                        |                     | 0       | <del>200,000</del> | 0       | 0       | 0    | 0    | 0          | <del>200,000</del> | (200,000)  |
|                 | Federal:            | 309      |                        |                     |         | 160,000            | 120,000 | 120,000 |      |      |            |                    | 400,000    |
|                 | State:              | 309      |                        |                     | 0       | <del>25,000</del>  |         |         |      |      |            | <del>25,000</del>  | (25,000)   |
|                 | State:              | 309      |                        |                     |         | 20,000             | 15,000  | 15,000  |      |      |            |                    | 50,000     |
|                 | County:             | 309      |                        |                     | 0       | <del>25,000</del>  | 0       | 0       | 0    | 0    | 0          | <del>25,000</del>  | (25,000)   |
|                 | County:             | 309      |                        |                     |         | 20,000             | 15,000  | 15,000  |      |      |            |                    | 50,000     |
|                 | Other:              |          |                        |                     |         |                    |         |         |      |      |            |                    |            |

AMENDMENTS TO THE 2023-2028 ULSTER COUNTY EXECUTIVE RECOMMENDED CAPITAL IMPROVEMENT PROGRAM (continued)

**CIP AMENDMENT NO. 8  
(PROPOSED AMENDMENT NO. 10)**

**SUMMARY** - To move construction costs from 2025 and 2026 into 2024 and 2025

| SPONSOR(S) | CATEGORY / PROJECT           | CIP PAGE | NEW PROJECT (YES / NO) | CAPITAL PROJECT NO. | To Date   | 2023      | 2024                              | 2025                               | 2026                                | 2027 | After 2027 | TOTAL      | NET CHANGE |
|------------|------------------------------|----------|------------------------|---------------------|-----------|-----------|-----------------------------------|------------------------------------|-------------------------------------|------|------------|------------|------------|
| Gavaris    | Government Operations Center | 142      | N                      | 607                 | 1,353,624 | 2,146,376 | <del>1,500,000</del><br>6,500,000 | <del>5,000,000</del><br>15,000,000 | <del>15,000,000</del><br>0          |      |            | 25,000,000 | 0          |
|            | <u>Breakdown</u>             |          |                        |                     |           |           |                                   |                                    |                                     |      |            |            |            |
|            | Design:                      | 143      |                        |                     | 1,353,624 | 0         | 0                                 | 0                                  | 0                                   | 0    | 0          | 1,353,624  | 0          |
|            | Construction:                | 143      |                        |                     | 0         | 0         | 0                                 | <del>5,000,000</del><br>5,000,000  | <del>15,000,000</del><br>15,000,000 | 0    | 0          | 20,000,000 | 0          |
|            | Acquisition:                 | 143      |                        |                     | 0         | 2,146,376 | 1,500,000                         | 0                                  | 0                                   | 0    | 0          | 3,646,376  | 0          |
|            | <u>Funding</u>               |          |                        |                     |           |           |                                   |                                    |                                     |      |            |            |            |
|            | Federal:                     |          |                        |                     |           |           |                                   |                                    |                                     |      |            |            |            |
|            | State:                       |          |                        |                     |           |           |                                   |                                    |                                     |      |            |            |            |
|            | County:                      | 120      |                        |                     | 1,353,624 | 2,146,376 | <del>1,500,000</del><br>6,500,000 | <del>5,000,000</del><br>15,000,000 | <del>15,000,000</del><br>0          | 0    | 0          | 25,000,000 | 0          |
|            | Other:                       |          |                        |                     |           |           |                                   |                                    |                                     |      |            |            |            |

**CIP AMENDMENT NO. 9  
(PROPOSED AMENDMENT NO. 48)**

**SUMMARY** - To remove the Affordable Housing Fund Project from the Capital Improvement Program.

| SPONSOR(S) | CATEGORY / PROJECT      | CIP PAGE | NEW PROJECT (YES / NO) | CAPITAL PROJECT NO. | To Date | 2023                 | 2024      | 2025      | 2026      | 2027      | After 2027 | TOTAL      | NET CHANGE   |
|------------|-------------------------|----------|------------------------|---------------------|---------|----------------------|-----------|-----------|-----------|-----------|------------|------------|--------------|
| Bartels    | Affordable Housing Fund | 9        | Y                      | N/A                 | 0       | <del>5,000,000</del> | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000  | 30,000,000 | (30,000,000) |
|            | <u>Breakdown</u>        |          |                        |                     |         |                      |           |           |           |           |            |            |              |
|            | Design:                 | 59       |                        |                     | 0       | <del>500,000</del>   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000    | 3,000,000  | (3,000,000)  |
|            | Construction:           | 59       |                        |                     | 0       | <del>4,500,000</del> | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000  | 27,000,000 | (27,000,000) |
|            | Acquisition:            |          |                        |                     |         |                      |           |           |           |           |            |            |              |
|            | <u>Funding</u>          |          |                        |                     |         |                      |           |           |           |           |            |            |              |
|            | Federal:                |          |                        |                     |         |                      |           |           |           |           |            |            |              |
|            | State:                  |          |                        |                     |         |                      |           |           |           |           |            |            |              |
|            | County:                 | 60       |                        |                     | 0       | <del>5,000,000</del> | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000  | 30,000,000 | (30,000,000) |

AMENDMENTS TO THE 2023-2028 ULSTER COUNTY EXECUTIVE RECOMMENDED CAPITAL IMPROVEMENT PROGRAM (continued)

**CIP AMENDMENT NO. 10  
(PROPOSED AMENDMENT NO. 49)**

**SUMMARY** - To remove the Community Development Program from the Capital Improvement Program.

| SPONSOR(S) | CATEGORY / PROJECT            | CIP PAGE | NEW PROJECT (YES / NO) | CAPITAL PROJECT NO. | To Date | 2023      | 2024      | 2025      | 2026      | 2027      | After 2027 | TOTAL     | NET CHANGE  |
|------------|-------------------------------|----------|------------------------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-------------|
| Bartels    | Community Development Program | 9        | Y                      | N/A                 | 0       | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000  | 6,000,000 | (6,000,000) |
|            | <u>Breakdown</u>              |          |                        |                     |         |           |           |           |           |           |            |           |             |
|            | Design:                       |          |                        |                     |         |           |           |           |           |           |            |           |             |
|            | Construction:                 | 61       |                        |                     | 0       | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000  | 6,000,000 | (6,000,000) |
|            | Acquisition:                  |          |                        |                     |         |           |           |           |           |           |            |           |             |
|            | <u>Funding</u>                |          |                        |                     |         |           |           |           |           |           |            |           |             |
|            | Federal:                      |          |                        |                     |         |           |           |           |           |           |            |           |             |
|            | State:                        |          |                        |                     |         |           |           |           |           |           |            |           |             |
|            | County:                       | 63       |                        |                     | 0       | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000  | 6,000,000 | (6,000,000) |
|            | Other:                        |          |                        |                     |         |           |           |           |           |           |            |           |             |

**CIP AMENDMENT NO. 11  
(PROPOSED AMENDMENT NO. 50)**

**SUMMARY** - To remove the Transportation Studies from the Capital Improvement Program.

| SPONSOR(S) | CATEGORY / PROJECT              | CIP PAGE | NEW PROJECT (YES / NO) | CAPITAL PROJECT NO. | To Date | 2023    | 2024    | 2025    | 2026    | 2027    | After 2027 | TOTAL   | NET CHANGE |
|------------|---------------------------------|----------|------------------------|---------------------|---------|---------|---------|---------|---------|---------|------------|---------|------------|
| Bartels    | Transportation Planning Studies | 9        | Y                      | N/A                 | 0       | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000    | 900,000 | (900,000)  |
|            | <u>Breakdown</u>                |          |                        |                     |         |         |         |         |         |         |            |         |            |
|            | Planning:                       | 65       |                        |                     |         | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000    | 900,000 | (900,000)  |
|            | Construction:                   |          |                        |                     |         |         |         |         |         |         |            |         |            |
|            | Acquisition:                    |          |                        |                     |         |         |         |         |         |         |            |         |            |
|            | <u>Funding</u>                  |          |                        |                     |         |         |         |         |         |         |            |         |            |
|            | Federal:                        | 66       |                        |                     | 0       | 142,500 | 142,500 | 142,500 | 142,500 | 142,500 | 142,500    | 855,000 | (855,000)  |
|            | State:                          |          |                        |                     |         |         |         |         |         |         |            |         |            |
|            | County:                         | 66       |                        |                     | 0       | 7,500   | 7,500   | 7,500   | 7,500   | 7,500   | 7,500      | 45,000  | (45,000)   |
|            | Other:                          |          |                        |                     |         |         |         |         |         |         |            |         |            |

**The following proposed amendments were withdrawn  
PROPOSED AMENDMENT NO. 40 - WITHDRAWN BY SPONSOR**

**SUMMARY** - To utilize American Rescue Plan funds for Water and Sewer projects in connection to Resolution No. 541 of 2022.

**PROPOSED AMENDMENT NO. 41 - WITHDRAWN BY SPONSOR**

**SUMMARY** - To replace the Affordable Housing Fund Project with a Water & Sewer Infrastructure matching program.



# ULSTER COUNTY LEGISLATURE

## PUBLIC COMMENT

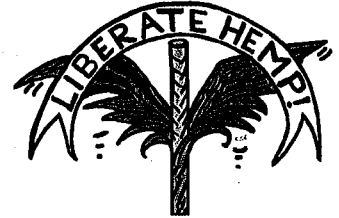
MONDAY, DECEMBER 5, 2022

| NAME (PLEASE PRINT) | CONTACT  | TOPIC(S) TO BE DISCUSSED                  |
|---------------------|--|---|
| 1. Howard Baul      | TOWN WHERE YOU RESIDE: <i>Wawarsing</i><br>EMAIL: <i>how-deb@msn.com</i> | <i>Budget</i>                             |
| 2. Henry Gage, Jr.  | TOWN WHERE YOU RESIDE:<br>EMAIL: <i>Henry Gage Jr@gmail.com</i>          | <i>Hemp / Fiber Roundtable<br/>update</i> |
| 3. <i>Baden</i>     | TOWN WHERE YOU RESIDE:<br>EMAIL:   |   |
| 4.                  | TOWN WHERE YOU RESIDE:<br>EMAIL:   |   |
| 5.                  | TOWN WHERE YOU RESIDE:<br>EMAIL:   |   |
| 6.                  | TOWN WHERE YOU RESIDE:<br>EMAIL:   |   |

**Henry Gage, Jr.**

Senior Project Manager  
President - USHBA/USHBF  
Director - Seed Song Farm

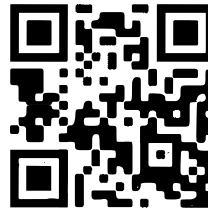
P.O. Box 2531  
Kingston, NY 12402



**845-481-0550**  
henrygagejr@gmail.com

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**buildgreennow.net**

**Getting Serious? Get Trained!**



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