

AMENDMENTS TO THE 2019 ULSTER COUNTY COUNTY EXECUTIVE RECOMMENDED BUDGET

AMENDMENT 1

SUMMARY - To fund administrative costs associated with providing peer to peer counseling to at-risk youth through Awareness.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Wawro / Donaldson	Contingent Account	73	AA.1990.1331.4600.4660	Misc. Contractual Expense	718,000	705,500	(12,500)
	Other Home & Comm Services	175	AA.8989.3700.4600.4660	Misc. Contractual Expense	75,250	87,750	12,500

AMENDMENT 2

SUMMARY - To fund Office of the Comptroller, Administrative Aide as a grade 12 position, rather than as a grade 10 position.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Gerentine / Ronk	Comptroller	34	AA.1315.1082.1300.1300	Regular Pay	576,346	581,882	5,536
	Comptroller	34	AA.1315.1082.8010.8010	Social Security	148,765	149,189	424
	Comptroller	PL 213	13151450	ADM AST	37,106	42,642	5,536
	Commissioner of Finance	31	AA.1310.1076.4000.4025	Office Supplies	21,000	19,000	(2,000)
	Commissioner of Finance	31	AA.1310.1076.4300	Financial Services	332,500	328,540	(3,960)

AMENDMENT 3

SUMMARY - To adjust funding source(s) - 50% funding available through OFA; position will be shared 50% at DSS.

REVENUES & APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Gerentine / Ronk	Programs for the Aging	159	AA.6772.2865.1300.1300	Regular Pay	707,411	739,146	31,735
	Programs for the Aging	159	AA.6772.2865.8010.8010	Social Security	54,328	56,756	2,428
	Programs for the Aging	PL 273	67721110	SR TYPIST	0	31,735	31,735
	Programs for the Aging	159	AA.6772.2865.3600	Intra-Fund Revenues	0	25,071	25,071
	Social Services Administration	134	AA.6010.2614.1300.1300	Regular Pay	5,439,180	5,407,445	(31,735)
	Social Services Administration	134	AA.6010.2614.8010.8010	Social Security	144,500	142,072	(2,428)
	Social Services Administration	PL 265	60102007	SR TYPIST	31,735	0	(31,735)
	Social Services Administration	134	AA.6010.2614.4300	Other Fees for Prof. Services	387,951	413,022	25,071

AMENDMENT 4

SUMMARY - To account for Resolution No. 443 (11/20/2018), Victim of Crime Act (VOCA) Victim Assistance Program

REVENUES & APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Gerentine / Ronk	Probation - Crime Victims Div	86	AA.3140.1836.4300	Legal Services	50,000	307,770	257,770
	Probation - Crime Victims Div	86	AA.3140.1836.3400	Federal Aid	459,921	717,691	257,770

AMENDMENT 5

SUMMARY - To reclassify funding from the Creative Economic Development Division to the Other Performing Arts Department for Arts Mid-Hudson.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Donaldson / Haynes, Collins, Delaune, Eckert, Wawro, and Woltman	Planning - Creative Econ Dev.	171	AA.8020.3402.4600.4660	Misc. Contractual Expense	200,000	122,500	(77,500)
	Other Performing Arts	169	AA.7560.3300.4600.4660	Misc. Contractual Expense	0	77,500	77,500

AMENDMENTS TO THE 2019 ULSTER COUNTY COUNTY EXECUTIVE RECOMMENDED BUDGET

AMENDMENT 6

SUMMARY - To reclassify funding from the Creative Economic Development Division to Contingency for UPAC.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Donaldson / Haynes, Collins, Delaune, Eckert, Wawro, and Woltman	Planning - Creative Econ Dev. Contingent Account	171	AA.8020.3402.4600.4660	Misc. Contractual Expense	200,000	181,250	(18,750)
		73	AA.1990.1331.4600.4660	Misc. Contractual Expense	718,000	736,750	18,750

AMENDMENT 7

SUMMARY - To increase funding for UPAC within the Contingent Account.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Donaldson / Haynes, Collins, Delaune, Eckert, Wawro, and Woltman	Planning - Creative Econ Dev. Contingent Account	171	AA.8020.3402.4600.4660	Misc. Contractual Expense	200,000	194,000	(6,000)
		73	AA.1990.1331.4600.4660	Misc. Contractual Expense	0	6,000	6,000

AMENDMENT 8

SUMMARY - To reclassify funding for Ulster County Community Action within the Other Economic Development Department.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Rodriguez / Haynes, Collins, Delaune, Eckert, Wawro, and Woltman	Contingent Account Other Economic Development	73	AA.1990.1331.4600.4660	Misc. Contractual Expense	718,000	696,000	(22,000)
		161	AA.6989.2870.4600.4660	Misc. Contractual Expense	0	22,000	22,000

AMENDMENT 9

SUMMARY - To reduce the revenue associated with contract no. C11-00031 between Ulster County and the City of Kingston for emergency dispatch services and related records.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Woltman / Ronk	Public Safety Communication Contingent Account	77	AA.3020.1800.3200.2260	Intergovernmental Charges	75,000	50,000	(25,000)
		73	AA.1990.1331.4600.4660	Misc. Contractual Expense	718,000	693,000	(25,000)

AMENDMENT 10

SUMMARY - To reclassify Position No. 51101065 into the Contingent Account.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Rodriguez / Heppner	Maintenance of Roads & Bridges	192	DD.5110.5110.1300.1300	Regular Pay	3,141,560	3,100,301	(41,259)
		190	DD.5010.5010.8010.8010	Social Security	458,754	455,598	(3,156)
	Maintenance of Roads & Bridges	192	DD.5110.5110.3000	Real Property Taxes	11,165,729	11,121,314	(44,415)
		PL 283	51101065	CEO II	41,259	0	(41,259)
	Leigslative Board	20	AA.1010.1001.3000	Real Property Taxes	50,898,893	50,943,308	44,415
	Contingent Account	73	AA.1990.1331.4600.4660	Misc. Contractual Expenses	718,000	762,415	44,415

AMENDMENTS TO THE 2019 ULSTER COUNTY COUNTY EXECUTIVE RECOMMENDED BUDGET

AMENDMENT 11

SUMMARY - To fund one new position and to amend the start date of another position within the Social Services Administration Department.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Rodriguez / Heppner	Social Services Administration	134	AA.6010.2614.1300.1300	Regular Pay	5,439,180	5,491,542	52,362
	Social Services Administration	127	AA.6010.2600.8000.8000	Retirement	2,621,505	2,629,553	8,048
	Social Services Administration	127	AA.6010.2600.8020	Health Insurance	5,820,443	5,836,654	16,211
	Social Services Administration	134	AA.6010.2614.8010.8010	Social Security	434,514	438,520	4,006
	Social Services Administration	PL 265	60102008	SR CSWKR	0	52,362	52,362
	Social Services Administration	140	AA.6010.2637.1300.1300	Regular Pay	229,515	253,941	24,426
	Social Services Administration	140	AA.6010.2637.8010.8010	Social Security	17,559	19,428	1,869
	Social Services Administration	PL 268	60102006	AST RST JUST COORD	24,994	49,420	24,426
	Social Services Administration	134	AA.6010.2614.1410.1410	Overtime	145,000	140,000	(5,000)
	Social Services Administration	134	AA.6010.2614.4000	Supplies	45,100	37,600	(7,500)
	Social Services Administration	134	AA.6010.2614.4200	Building Maint. & Repair	93,323	90,177	(3,146)
	Social Services Administration	134	AA.6010.2614.4300	Professional Services	387,951	370,451	(17,500)
	Social Services Administration	127	AA.6010.2600.3300	State Aid	10,809,332	10,845,685	36,353
	Social Services Administration	127	AA.6010.2600.3400	Federal Aid	17,052,591	17,090,014	37,423

AMENDMENT 12

SUMMARY - To reclassify funding for the Creative Economic Development Division into the Contingent Account.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Archer / Rodriguez	Planning - Creative Econ Dev.	171	AA.8020.3402.4600.4660	Misc. Contractual Expense	200,000	109,250	(90,750)
	Contingent Account	73	AA.1990.1331.4600.4660	Misc. Contractual Expense	718,000	808,750	90,750

AMENDMENT 13

SUMMARY - To reclassify funding for the "Town Economic Development Match" into the Contingent Account.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Archer / Bartels	Planning	170	AA.8020.3400.4300.4505	Misc. Contractual Expense	438,000	238,000	(200,000)
	Contingent Account	73	AA.1990.1331.4600.4660	Misc. Contractual Expense	718,000	918,000	200,000

AMENDMENT 14

SUMMARY - To fund the Don't Be a Monster program within Ulster County.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Petit / Rodriguez	Other Home & Comm Service	175	AA.8989.3700.4600.4660	Misc. Contractual Expense	75,250	80,250	5,000
	Contingent Account	73	AA.1990.1331.4600.4660	Misc. Contractual Expense	718,000	713,000	(5,000)

AMENDMENTS TO THE 2019 ULSTER COUNTY COUNTY EXECUTIVE RECOMMENDED BUDGET

AMENDMENT 15

SUMMARY - To increase funding for the Ulster County SPCA for spay/neuter services.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Petit / Heppner	Public Health	109	AA.4010.2215.4300.4505	Professional Services - Other Fees	73,500	82,000	8,500
	Contingent Account	73	AA.1990.1331.4600.4660	Misc. Contractual Expense	718,000	709,500	(8,500)

AMENDMENT 16

SUMMARY - To hire an external contractor to help coordinate Green Business volunteers, amongst other duties, within the Environment Control Department.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Greene / Rodriguez	Environment Control	173	AA.8090.3552.4300.4505	Professional Services	74,000	120,600	46,600
	Contingent Account	73	AA.1990.1331.4600.4660	Misc. Contractual Expense	718,000	671,400	(46,600)

AMENDMENT 17

SUMMARY - To fund a community based Restorative Justice program beyond youth who have had police contact.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Rodriguez / Donaldson	Other Home & Comm Service	175	AA.8989.3700.4600.4660	Misc. Contractual Expense	75,250	175,250	100,000
	Contingent Account	73	AA.1990.1331.4600.4660	Misc. Contractual Expense	718,000	618,000	(100,000)

AMENDMENT 18, AS AMENDED

SUMMARY - To add one new position within the Clerk of the Legislature.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Archer / Donaldson	Clerk of the Legislative Board	21	AA.1040.1006.1300.1300	Regular Pay	372,180	434,859	62,679
	Clerk of the Legislative Board	21	AA.1040.1006.8000.8000	Retirement	76,080	85,714	9,634
	Clerk of the Legislative Board	21	AA.1040.1006.8010.8010	Social Security / FICA	36,618	41,413	4,795
	Clerk of the Legislative Board	21	AA.1040.1006.8020	Health Insurance	167,361	186,766	19,405
	Clerk of the Legislative Board	PL 209	NEW	LEG FIN ANYS	0	62,679	62,679
	Contingent Account	73	AA.1990.1331.4600.4660	Misc. Contractual Expense	718,000	621,487	(96,513)

AMENDMENTS TO THE 2019 ULSTER COUNTY COUNTY EXECUTIVE RECOMMENDED BUDGET

AMENDMENT 19

SUMMARY - To remove all management, non-union increases from the 2018 Adopted Budget to the 2019 Exec. Recom. Budget greater than 2%.

REVENUE & APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Archer / Joseph Maloney	District Attorney	24	AA.1165.1031.1300.1300	Regular Pay	2,179,155	2,178,715	(440)
	District Attorney	24	AA.1165.1031.8010.8010	Social Security	220,391	220,357	(34)
	District Attorney	PL 211	11651205	AST DA	68,458	68,018	(440)
	Public Defender	26	AA.1170.1046.1300.1300	Regular Pay	781,206	769,096	(12,110)
	Public Defender	26	AA.1170.1046.8010.8010	Social Security	110,203	109,277	(926)
	Public Defender	PL 213	11701215	AST PD	78,415	66,305	(12,110)
	County Attorney	44	AA.1420.1146.1300.1300	Regular Pay	930,769	855,988	(74,781)
	County Attorney	44	AA.1420.1146.1400.1400	Part Time Pay	49,188	64,856	15,668
	County Attorney	44	AA.1420.1146.8010.8010	Social Security	78,109	73,587	(4,522)
	County Attorney	PL 225	14201115	LGL SEC CA	64,394	56,353	(8,041)
	County Attorney	PL 225	14201131	DIR RSH OP	74,980	74,049	(931)
	County Attorney	PL 225	14201600	AST CO ATT	65,809	23,871	(41,938)
	County Attorney	PL 225	14201053	AST CO ATT	49,188	40,985	(8,203)
	County Attorney	44	AA.1420.1146.3300	State Aid	130,150	121,319	(8,831)
	Public Works Administration	50	AA.1490.1181.1300.1300	Regular Pay	627,508	622,231	(5,277)
	Public Works Administration	50	AA.1490.1181.8010.8010	Social Security	48,753	48,349	(404)
	Public Works Administration	PL 228	14901000	ADM SVC MGR	71,600	66,323	(5,277)
	Information Services	68	AA.1680.1291.1300.1300	Regular Pay	2,000,564	1,990,038	(10,526)
	Information Services	68	AA.1680.1291.8010.8010	Social Security	157,692	157,575	(117)
	Information Services	PL 232	16801063	PRJ DIR IS	78,323	76,797	(1,526)
	UCAT	122	AA.5630.5901.1300.1300	Regular Pay	2,070,564	2,067,585	(2,979)
	UCAT	122	AA.5630.5901.8010.8010	Social Security	181,645	181,417	(228)
	UCAT	PL 256	56301151	DEP DIR PT	68,001	65,022	(2,979)
Contingent Account	73	AA.1990.1331.4600.4660	Misc. Contractual Expense	718,000	630,952	(87,048)	

AMENDMENT 20, AS AMENDED

SUMMARY - To increase the regular pay of three positions within the Clerk of the Legislature and to make adjustments to two position titles.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Heppner / Ronk	Clerk of the Legislature	21	AA.1040.1006.1300.1300	Regular Pay	372,180	397,233	25,053
	Clerk of the Legislative Board	21	AA.1040.1006.8000.8000	Retirement	76,080	85,714	1,236
	Clerk of the Legislature	21	AA.1040.1006.8010.8010	Social Security	36,618	39,419	2,801
	Clerk of the Legislative Board	21	AA.1040.1006.8020	Health Insurance	167,361	169,852	2,491
	Clerk of the Legislature	PL 209	10401010	CLERK LEG	80,982	86,775	5,793
	Clerk of the Legislature	PL 209	10401060	SR LEG EMP	55,201	58,373	3,172
	Clerk of the Legislature	PL 209	10401105	DEP CLK LEG/FIN ANLYS	62,679	70,723	8,044
	Clerk of the Legislature	PL 209	10401020	CON SEC CHRNMN LEG	56,376	56,376	0
	Clerk of the Legislature		NEW	LEG FIN ANYS	0	8,044	8,044
	Clerk of the Legislature	73	AA.1990.1331.4600.4660	Misc. Contractual Expense	718,000	686,419	(31,581)

AMENDMENT 21

SUMMARY - To create the position of Deputy Director of Audit in place of the Administrative Assistant within the Office of the Comptroller.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Bartels / Archer	Comptroller	34	AA.1315.1082.1300.1300	Regular Pay	576,346	606,793	30,447
	Comptroller	34	AA.1315.1082.8010.8010	Social Security	44,206	46,541	2,335
	Comptroller	PL 219	NEW	DEPUTY DIR-AUD	0	67,553	67,553
	Comptroller	PL 219	13151450	ADM AST	37,106	0	(37,106)
	Comptroller	34	AA.1990.1331.4600.4660	Misc. Contractual Expense	718,000	685,218	(32,782)

AMENDMENTS TO THE 2019 ULSTER COUNTY COUNTY EXECUTIVE RECOMMENDED BUDGET

AMENDMENT 22

SUMMARY - To increase the regular pay of two positions within the District Attorney Department.

REVENUE & APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Joseph Maloney / Donaldson	District Attorney	24	AA.1165.1031.1300.1300	Regular Pay	2,179,155	2,202,696	23,541
	District Attorney	24	AA.1165.1031.8010.8010	Social Security	220,391	222,192	1,801
	District Attorney	PL 211	11651204	AST DA	68,001	80,000	11,999
	District Attorney	PL 211	11651205	AST DA	68,458	80,000	11,542
	Commissioner of Finance	31	AA.1310.1076.3100.1113	Non-Property Tax Items - Hotel Occ.	1,675,000	1,700,342	25,342

AMENDMENT 23, AS AMENDED

SUMMARY - To increase the appropriation for Arts Mid-Hudson within the Other Performing Arts Department.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Donaldson / Haynes, Collins, Delaune, Eckert, Wawro, and Wotlman	Planning - Creative Econ Dev.	171	AA.8020.3402.4600.4660	Misc. Contractual Expense	200,000	193,000	(7,000)
	Other Performing Arts	169	AA.7560.3300.4600.4660	Misc. Contractual Expense	0	7,000	7,000

AMENDMENT 24

SUMMARY - To increase the appropriation for Ulster County Community Action.

APPROPRIATIONS

SPONSOR / SECOND	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Collins / Rodriguez, Haynes, Delaune, Eckert, Wawro, and Wotlman	Contingent Account	73	AA.1990.1331.4600.4660	Misc. Contractual Expense	718,000	711,250	(6,750)
	Other Economic Development	161	AA.6989.2870.4600.4660	Misc. Contractual Expense	0	6,750	6,750