

AMENDMENTS TO THE 2022 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET

AMENDMENT 1

SUMMARY - To adjust the salaries of three (3) Assistant District Attorney positions to reflect recent changes in staffing.
APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Walter	District Attorney	720	AA.1165.1031-1300.1300	Regular Pay	2,485,684	2,486,954	1,270
	District Attorney	727	Pos No. 11651206	AST DA	76,294	90,145.00	13,851
	District Attorney	727	Pos No. 11651208	AST DA	103,854	90,145.00	(13,709)
	District Attorney	727	Pos No. 11651209	AST DA	69,233	70,361.00	1,128
	District Attorney	722	AA.1165.1031-8000.8000	Retirement	437,889	438,047	158
	District Attorney	722	AA.1165.1031-8010.8010	Social Security / FICA	238,701	238,798	97
	District Attorney	722	AA.1165.1031-8020.8020	Health Insurance Dental	43,062	43,084	22
	District Attorney	722	AA.1165.1031-8020.8035	Health Insurance Medical	818,603	818,921	318
	District Attorney	722	AA.1165.1031-8020.8055	Health Insurance Optical	6,030	6,033	3
	Contingent Account	679	AA.1990.1331-4600.4660	Contingency	300,000	298,131	(1,869)

AMENDMENT 2

SUMMARY - To reclassify three (3) CSEA positions within the District Attorney's Office.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Walter	District Attorney	720	AA.1165.1031-1300.1300	Regular Pay	2,485,684	2,493,492	7,808
	District Attorney	727	Pos No. 11651403	ADM AST	58,240	-	4,550
	District Attorney	727	Pos No. 11651403	Legal Secretary	-	62,790.00	-
	District Attorney	727	Pos No. 11651407	ADM AST/T	56,329	-	4,568
	District Attorney	727	Pos No. 11651407	Legal Secretary	-	60,897.00	-
	District Attorney	727	Pos No. 11651405	ADM AST	43,625	-	(1,310)
	District Attorney	727	Pos No. 11651405	Legal Aide	-	42,315.00	-
	District Attorney	722	AA.1165.1031-8000.8000	Retirement	437,889	438,861	972
	District Attorney	722	AA.1165.1031-8010.8010	Social Security / FICA	238,701	239,298	597
	District Attorney	722	AA.1165.1031-8020.8020	Health Insurance Dental	43,062	43,197	135
	District Attorney	722	AA.1165.1031-8020.8035	Health Insurance Medical	818,603	820,559	1,956
	District Attorney	722	AA.1165.1031-8020.8055	Health Insurance Optical	6,030	6,049	19
	Contingent Account	679	AA.1990.1331-4600.4660	Contingency	300,000	288,512	(11,488)

AMENDMENT 3

SUMMARY - To fund an Office of Violence Against Women Grant to improve criminal justice response to domestic violence.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Walter	1165 - District Attorney	720	AA.1165.1031-1400.1400	Part-Time Pay	559,928	590,358	30,430
		721	AA.1165.1031-4300.4345	Education/Training	10,000	13,750	3,750
		721	AA.1165.1031-4300.4505	Other Fees for Prof Services	500	40,240	39,740
		721	AA.1165.1031-4590.4590	Travel	10,000	20,000	10,000
		721	AA.1165.1031-4600.4600	Misc. Contractual Expenses	-	42,500	42,500
		722	AA.1165.1031-8010.8010	Social Security	238,701	241,030	2,329
		726	AA.1165.1031-3400.4389	Federal Aid, Public Safety	-	128,749	128,749

AMENDMENTS TO THE 2022 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (CONTINUED)

AMENDMENT 4

SUMMARY - To account for compression issues with the department based on adopted labor union contracts.
REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Greene	Environment	164	AA.8090.3552-1300.1300	Regular Pay	388,379	396,879	8,500
		170	Pos No. 80901022	Dep Director Env	61,771	70,271	8,500
		164	AA.8090.3552-8000.8000	Retirement	53,973	55,032	1,059
		164	AA.8090.3552-8010.8010	Social Security	30,935	31,586	651
		237	AA.9900.9900-3700.9990	Appropriated Fund Balance	4,714,738	4,724,948	10,210

AMENDMENT 5

SUMMARY - To upgrade an IT Spec to grade 17 from grade 15 effective Jan 1, 2022, and to reduce patrol Part Time pay to cover the increase in salary.
APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Walter	3110-Sheriff-1810 Sheriff's Administration	730	AA.3110.1810-1300.1300	Regular Pay	423,637	438,696	15,059
		742	Pos No. 31101443	IT Spec	77,272	92,331	15,059
	3110-Sheriff-1810-Sheriff's Administration	731	AA.3110.1810-8000.8000	Retirement	863,794	865,669	1,875
	3110-Sheriff-1810-Sheriff's Administration	731	AA.3110.1810-8010.8010	Social Security	33,403	34,555	1,152
	3110-Sheriff-1811-Sheriff's Patrol	731	AA.3110.1811-1400.1400	Part Time Pay	435,000	418,200	(16,800)
	3110-Sheriff-1811-Sheriff's Patrol	733	AA.3110.1811-8010.8010	Social Security	402,135	400,849	(1,286)

AMENDMENT 6

SUMMARY - To adjust the budget according to the adopted Memorandum of Agreement between Ulster County and the Ulster County Sheriff Employees Association Contract 2020-2024, Res# 2021-538, November 16, 2021.
APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Walter	Jail	749	AA.3150.1855-1300.1300	Regular Pay	9,283,495	10,152,591	869,096
		PL 755	31501106	CORR LT	80,163	87,859	7,696
		PL 755	31501150	CORR LT	80,163	89,960	9,797
		PL 755	31501201	CORR SGT	68,786	75,213	6,427
		PL 755	31501203	CORR CPL	70,922	77,243	6,321
		PL 755	31501204	CORR LT	83,013	92,019	9,006
		PL 755	31501206	CORR LT	80,163	92,019	11,856
		PL 755	31501300	CORR SGT	72,735	79,162	6,427
		PL 755	31501303	CORR LT	84,323	92,019	7,696
		PL 755	31501304	CORR SGT	74,776	82,514	7,738
		PL 755	31501305	CORR CPL	71,502	78,894	7,392
		PL 755	31501306	CORR SGT	74,776	82,514	7,738
		PL 755	31501307	CORR SGT	74,794	82,514	7,720
		PL 755	31501309	CORR OFF	67,350	73,154	5,804
		PL 755	31501312	STOCK CLK	52,749	60,050	7,301
		PL 755	31501400	CORR OFF S	67,548	73,730	6,182
		PL 755	31501401	CORR OFF	69,347	75,150	5,803
		PL 755	31501402	CORR OFF	59,592	65,395	5,803
		PL 755	31501403	CORR CPL	45,406	54,413	9,007
		PL 755	31501404	CORR OFF	54,675	60,276	5,601

AMENDMENTS TO THE 2022 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (CONTINUED)

AMENDMENT 6 (CONTINUED)

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Walter	Jail	PL 755	31501405	CORR OFF	62,046	67,850	5,804
		PL 755	31501406	CORR OFF	58,094	50,128	(7,966)
		PL 755	31501407	CORR OFF	68,037	75,150	7,113
		PL 755	31501408	CORR OFF	65,520	71,323	5,803
		PL 755	31501409	CORR OFF	51,132	56,391	5,259
		PL 755	31501410	CORR OFF	67,820	74,521	6,701
		PL 755	31501411	CORR SGT	64,384	70,805	6,421
		PL 755	31501412	CORR OFF	64,803	70,606	5,803
		PL 755	31501413	CORR OFF	68,037	75,150	7,113
		PL 755	31501415	CORR OFF	55,336	60,998	5,662
		PL 755	31501416	CORR OFF	62,046	67,850	5,804
		PL 755	31501417	CORR OFF	59,592	65,395	5,803
		PL 755	31501418	CORR OFF	59,592	65,395	5,803
		PL 755	31501445	CORR CPL	65,499	71,594	6,095
		PL 755	31501453	CORR OFF	65,936	71,739	5,803
		PL 755	31501456	CORR OFF	68,227	75,150	6,923
		PL 755	31501460	CORR OFF	65,520	71,323	5,803
		PL 755	31501461	CORR OFF	68,037	75,150	7,113
		PL756	31501465	CORR OFF	68,597	75,150	6,553
		PL756	31501466	CORR OFF	56,705	62,495	5,790
		PL756	31501467	CORR OFF	56,374	62,134	5,760
		PL756	31501468	CORR OFF	45,406	50,128	4,722
		PL756	31501469	CORR SGT	66,352	72,758	6,406
		PL756	31501470	CORR OFF	47,708	52,628	4,920
		PL756	31501472	CORR OFF	56,846	62,650	5,804
		PL756	31501473	CORR OFF	45,406	50,128	4,722
		PL756	31501474	CORR OFF	51,115	56,372	5,257
		PL756	31501475	CORR OFF	61,810	67,614	5,804
		PL756	31501476	CORR OFF	45,406	50,128	4,722
		PL756	31501478	CORR OFF	67,350	73,154	5,804
		PL756	31501480	CORR OFF	59,620	65,424	5,804
		PL756	31501481	CORR OFF	63,904	69,707	5,803
		PL756	31501482	CORR OFF	45,406	50,128	4,722
		PL756	31501483	CORR OFF	64,272	70,075	5,803
		PL756	31501484	CORR CPL	60,299	66,394	6,095
		PL756	31501486	CORR LT	82,757	91,314	8,557
		PL756	31501489	CORR OFF	61,895	67,699	5,804
		PL756	31501490	CORR OFF	59,592	65,395	5,803
		PL756	31501491	CORR OFF	47,114	51,983	4,869
		PL756	31501494	CORR OFF	51,870	57,205	5,335
		PL756	31501495	CORR OFF	67,350	73,154	5,804
		PL756	31501496	CORR OFF	47,114	51,983	4,869
		PL756	31501501	CORR OFF	51,073	56,325	5,252
		PL756	31501502	CORR CPL	67,725	73,819	6,094
		PL756	31501503	CORR OFF	67,350	73,154	5,804
		PL756	31501505	CORR OFF	45,406	50,128	4,722
		PL756	31501506	CORR OFF	67,432	73,392	5,960
		PL756	31501601	CORR OFF	45,406	50,128	4,722
	PL756	31501603	CORR OFF	56,846	62,650	5,804	
	PL756	31501604	CORR OFF	62,046	67,850	5,804	
PL756	31501605	CORR OFF	45,406	50,128	4,722		
PL756	31501606	CORR OFF	65,936	71,739	5,803		
PL756	31501607	CORR OFF S	50,139	55,296	5,157		
	Jail						

AMENDMENTS TO THE 2022 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (CONTINUED)

AMENDMENT 6 (CONTINUED)

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Walter	Jail	PL756	31501608	CORR OFF	47,708	52,628	4,920
		PL756	31501610	CORR OFF	62,432	68,235	5,803
		PL756	31501612	CORR OFF	52,166	57,533	5,367
		PL756	31501613	CORR OFF	56,846	62,650	5,804
		PL756	31501615	CORR OFF	62,620	68,423	5,803
		PL757	31501616	CORR OFF	49,649	54,756	5,107
		PL757	31501617	CORR OFF	69,347	75,150	5,803
		PL757	31501618	CORR OFF	56,705	62,495	5,790
		PL757	31501619	CORR OFF	45,406	50,128	4,722
		PL757	31501620	CORR OFF	68,682	75,150	6,468
		PL757	31501621	CORR OFF	49,212	54,277	5,065
		PL757	31501622	CORR OFF	50,869	56,101	5,232
		PL757	31501623	CORR OFF	68,010	75,074	7,064
		PL757	31501624	CORR OFF	67,350	73,154	5,804
		PL757	31501626	CORR OFF	49,731	54,846	5,115
		PL757	31501630	CORR OFF	68,037	75,150	7,113
		PL757	31501632	CORR OFF	68,037	75,150	7,113
		PL757	31501634	CORR CPL	69,389	75,483	6,094
		PL757	31501638	CORR OFF	52,166	57,533	5,367
		PL757	31501640	CORR OFF	67,675	74,098	6,423
		PL757	31501642	CORR OFF	67,805	74,475	6,670
		PL757	31501650	CORR OFF	49,731	54,846	5,115
		PL757	31501652	CORR OFF	68,141	75,150	7,009
		PL757	31501658	CORR OFF	45,406	50,128	4,722
		PL757	31501660	CORR OFF	54,178	59,732	5,554
		PL757	31501662	CORR OFF	68,037	75,150	7,113
		PL757	31501663	CORR OFF	65,520	71,323	5,803
		PL757	31501665	CORR OFF	48,685	53,698	5,013
		PL757	31501666	CORR OFF	59,064	64,867	5,803
		PL757	31501667	CORR OFF	68,037	75,150	7,113
		PL757	31501700	CORR OFF	65,936	71,739	5,803
		PL757	31501701	CORR OFF	59,296	65,100	5,804
		PL757	31501702	CORR OFF	45,406	50,128	4,722
		PL757	31501703	CORR CPL	67,725	73,819	6,094
		PL757	31501705	CORR OFF	68,037	75,150	7,113
		PL757	31501706	CORR OFF	68,054	75,150	7,096
		PL757	31501707	CORR OFF	68,037	75,150	7,113
		PL757	31501708	CORR OFF	50,682	55,895	5,213
		PL757	31501709	CORR OFF	66,790	72,593	5,803
		PL757	31501710	CORR OFF	53,707	59,218	5,511
		PL757	31501711	CORR OFF	66,920	72,724	5,804
		PL757	31501852	JAIL COOK	47,050	51,501	4,451
		PL757	31501951	RECORD CLK	43,311	47,362	4,051
		PL757	31501952	CORR SGT	74,208	80,863	6,655
		PL757	31501953	CORR CPL	67,725	73,819	6,094
		PL757	31501954	CORR CPL	66,715	72,809	6,094
		PL757	31501955	CORR CPL	67,725	73,819	6,094
		PL757	31501956	CORR OFF	63,373	69,176	5,803
		PL757	31501957	CORR OFF	54,007	59,545	5,538
		PL757	31501958	CORR OFF	65,520	71,323	5,803
		PL757	31501959	CORR OFF	56,846	62,650	5,804
		PL757	31501960	CORR OFF	65,936	71,739	5,803
		PL757	31501961	CORR OFF	59,592	67,850	8,258

AMENDMENTS TO THE 2022 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (CONTINUED)

AMENDMENT 6 (CONTINUED)

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE		
Walter	Jail	PL757	31501962	CORR OFF	45,406	50,128	4,722		
		PL757	31501963	CORR OFF	59,592	65,395	5,803		
		PL757	31501964	CORR OFF	54,675	60,276	5,601		
		PL757	31501966	CORR OFF	61,291	67,094	5,803		
		PL757	31501967	CORR OFF	62,046	67,850	5,804		
		PL757	31501968	CORR OFF	66,829	72,631	5,802		
		PL757	31501969	CORR OFF	50,139	55,296	5,157		
		PL757	31501970	CORR OFF	56,846	62,650	5,804		
		PL757	31501971	CORR OFF	65,936	71,739	5,803		
		PL757	31501972	CORR OFF	62,089	67,892	5,803		
		PL757	31501973	CORR OFF	56,846	62,650	5,804		
		PL757	31501975	CORR OFF	59,592	65,395	5,803		
		PL757	31501976	CORR OFF	65,936	71,739	5,803		
		PL757	31501977	CORR OFF	64,272	70,075	5,803		
		PL757	31501978	CORR OFF	64,272	70,075	5,803		
		PL757	31501980	CORR OFF	62,774	68,577	5,803		
		PL757	31501982	CORR OFF	62,132	67,935	5,803		
		PL757	31501983	CORR OFF	63,930	69,733	5,803		
		PL757	31501984	CORR OFF	62,046	67,850	5,804		
		PL757	31501985	CORR OFF	60,017	65,820	5,803		
		PL757	31501986	CORR OFF	58,979	64,783	5,804		
		PL757	31502000	SH FA I	46,708	49,899	3,191		
				749	AA-3150-1855-1400-1400	Part-Time Pay	212,250	231,353	19,103
				749	AA-3150-1855-1410-1410	Overtime Pay	1,500,000	1,635,000	135,000
				749	AA-3150-1855-1420-1420	207-C Compensation Pay	325,000	354,250	29,250
				749	AA-3150-1855-1420-1430	Holiday Pay	575,000	626,750	51,750
				749	AA-3150-1855-1420-1435	Line-Up Pay	220,000	239,800	19,800
		749	AA-3150-1855-1420-1455	Shift Differential Pay	210,000	228,900	18,900		
		750	AA-3150-1855-8000-8000	Retirement	1,290,129	1,398,332	108,203		
		750	AA-3150-1855-8010-8010	Social Security	945,123	1,032,555	87,432		
		237	AA-9900-9900-3700-9990	Appropriated Fund Balance	4,714,738	6,053,272	1,338,534		

AMENDMENT 7

SUMMARY - To reduce ARPA positions to the 2021 annual salaries approved by the Legislature at the August 17, 2021 session, adjusted for the quantity of days in 2022.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Gavaris	Dept of Finance - ARP Administration	175	AA.1310.1079-1300.1300	Regular Pay	233,833	226,054	(7,779)
	Dept of Finance - ARP Administration	180	Pos No. 13101500	DIR REC & RES	97,807	94,950	(2,857)
	Dept of Finance - ARP Administration	180	Pos No. 13101505	REC & RES PROJ MGR	76,986	74,756	(2,230)
	Dept of Finance - ARP Administration	180	Pos No. 13101510	AST TO DIR REC & RES	59,040	56,348	(2,692)
	Dept of Finance	174	AA.1310.1076-8000.8000	Retirement	236,801	235,833	(968)
	Dept of Finance - ARP Administration	175	AA.1310.1079-8010.8010	Social Security / FICA	17,889	17,294	(595)
	Dept of Finance	174	AA.1310.1076-8020.8020	Health Insurance Dental	24,467	23,653	(814)
	Dept of Finance	174	AA.1310.1076-8020.8035	Health Insurance Medical	465,116	463,941	(1,175)
	Dept of Finance	174	AA.1310.1076-8020.8055	Health Insurance Optical	3,426	3,312	(114)
	Dept of Finance - ARP Administration	179	AA.1310.1079-3400.4089	Federal Aid - General Government	281,722	270,277	(11,445)

AMENDMENTS TO THE 2022 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (CONTINUED)

AMENDMENT 8

SUMMARY - To increase the Legislature's Professional Services Accounting/Auditing line to allow the Audit Committee to contract with a consultant during the year to complete an evaluation of the Information Services Department, including personnel and current Information Technology systems, equipment, and software as recommended by Capital Markets Advisors, LLC (CMA).

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Gavaris	Clerk of the Legislature	676	AA.1040.1006-4300.4315	Prof Services Auditing	230,000	230,005	5
	Contingent Account	679	AA.1990.1331-4600.4660	Information Services Evaluation Contingency	300,000	299,995	(5)

AMENDMENT 9

SUMMARY - To reduce the Regular Pay for the Communications Specialist position within the County Executive's Office which became vacant in July of 2021 and was requested by the Legislature not to be filled prior to discussions on the 2022 Operating Budget. The reduced value is equal to the 2020 adopted budget, adjusted for the quantity of days in 2022 and the proposed 3% management, non-union raise.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Ronk	County Executive	113	AA.1230.1072-1300.1300	Regular Pay	915,242	893,917	(21,325)
	County Executive	116	Pos No. 12301039	COMM SPEC	74,001	52,676.00	(21,325)
	County Executive	114	AA.1230.1072-8000.8000	Retirement	127,191	124,227	(2,964)
	County Executive	114	AA.1230.1072-8010.8010	Social Security / FICA	70,953	69,300	(1,653)
	Contingent Account	679	AA.1990.1331-4600.4660	Contingency	300,000	325,942	25,942

AMENDMENT 10 - WITHDRAWN BY SPONSOR

SUMMARY - To remove the Constituent Service Navigator division from the Information Services Department.

AMENDMENT 11 - WITHDRAWN BY SPONSOR

SUMMARY - To defund the Director of Budget and Innovation position within the County Executive's Budget which is newly proposed.

AMENDMENT 12

SUMMARY - To increase the Commissioner of Finance's regular pay.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Ronk	Dept of Finance	173	AA.1310.1076-1300.1300	Regular Pay	1,428,414	1,434,493	6,079
	Dept of Finance	180	Pos No. 13101001	COMM FIN	123,596	129,675.00	6,079
	Dept of Finance	174	AA.1310.1076-8000.8000	Retirement	236,801	237,809	1,008
	Dept of Finance	174	AA.1310.1076-8010.8010	Social Security / FICA	114,437	114,924	487
	Dept of Finance	174	AA.1310.1076-8020.8020	Health Insurance Dental	24,467	24,571	104
	Dept of Finance	174	AA.1310.1076-8020.8035	Health Insurance Medical	465,116	466,640	1,524
	Dept of Finance	174	AA.1310.1076-8020.8055	Health Insurance Optical	3,426	3,441	15
	Contingent Account	679	AA.1990.1331-4600.4660	Contingency	300,000	290,783	(9,217)

AMENDMENTS TO THE 2022 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (CONTINUED)

AMENDMENT 13

SUMMARY - To increase Darmstadt and Family Inn rates and to fund additional contract increases for outreach centers due to the living wage law.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Uchitelle	6010 - Social Services	547	AA-6010-2623-4300-4505	Other Fees for Prof. Services	150,000	300,000	150,000
	6109 - Family Assistance	589	AA-6109-2725-4600-4660	Other Misc. Contractual Exp	9,750,000	9,856,273	106,273
	6109 - Family Assistance	592	AA-6109-2725-3400-4609	Federal Aid, Family Assistance	4,928,820	5,035,093	106,273
	6140 - Safety Net	609	AA-6140-2750-4600-4660	Other Misc. Contractual Exp	6,900,000	7,066,421	166,421
	6140 - Safety Net	612	AA-6140-2750-3120-1840	Dept Income Repayment	743,705	750,362	6,657
	6140 - Safety Net	612	AA-6140-2750-3300-3460	State Aid, Safety Net	1,731,474	1,773,079	41,605
	6142 - Emergency Aid for Adults	619	AA-6142-2765-4600-4660	Other Misc. Contractual Exp	100,000	100,814	814
	6142 - Emergency Aid for Adults	619	AA-6142-2765-3300-3642	State Aid, Emerg Aid for Adults	50,000	50,407	407
	9900 - Appropriated Fund Balance	237	AA-9900-9900-3700-9990	Appropriated Fund Balance	4,714,738	4,983,304	268,566

AMENDMENT 14

SUMMARY - To fund a Facilities Space Needs Analysis within the Buildings & Grounds Administration Department which shall include a review of all leased properties currently housing County services.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Bartels / Ronk	Building & Grounds Administration	442	AA.1620.1191-4300.4330	Prof. Services Architectural	50,000	95,000	45,000
	Contingent Account	679	AA.1990.1331-4600.4660	Facilities Space Study Contingency	300,000	255,000	(45,000)

AMENDMENTS TO THE 2022 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (CONTINUED)

AMENDMENT 15

SUMMARY - To fund raises for the Corrections Supervisor and the Undersheriff through the removal of a Deputy Sheriff position and a Mental Health Specialist position, and to add an URGENT stipend pay which will be dedicated to a Sheriff's Office employee, currently the Chief Civil Administrator.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Walter	Jail	749	AA.3150.1855-1300.1300	Regular Pay	9,283,495	9,290,143	6,648
	Jail	755	Pos No. 31501301	CORR SUPT	94,973	101,621	6,648
	Jail	750	AA.3150.1855-8000.8000	Retirement	1,290,129	1,290,957	828
	Jail	750	AA.3150.1855-8010.8010	Social Security / FICA	945,123	945,632	509
	URGENT Investigations	760	AA.3989.1909-1420.1460	Cont Pay - Stipend Pay	-	8,225	8,225
	Civil Division	744	Pos No. 31101204	CH CIV ADM	77,917	77,917	-
	URGENT Investigations	761	AA.3989.1909-8010.8010	Social Security / FICA	13,978	14,607	629
	Sheriff Administration	730	AA.3110.1810-1300.1300	Regular Pay	423,637	429,070	5,433
	Sheriff Administration	742	Pos No. 31101005	UNDERSHERIFF	108,659	114,091.95	5,433
	Sheriff Administration	731	AA.3110.1810-8010.8010	Social Security / FICA	33,403	33,819	416
	Sheriff Administration	731	AA.3110.1810-8000.8000	Retirement	863,794	858,015	(5,779)
	Criminal	731	AA.3110.1811-1300.1300	Regular Pay	3,841,673	3,789,819	(51,854)
	Criminal	743	Pos No. 31101500	DEP SHER	51,854	-	(51,854)
	Criminal	732	AA.3110.1811-8010.8010	Social Security / FICA	402,135	398,168	(3,967)
	Sheriff Administration	731	AA.3110.1810-8020.8020	Health Insurance Dental	33,403	31,847	(1,556)
	Sheriff Administration	731	AA.3110.1810-8020.8035	Health Insurance Medical	91,996	80,573	(11,423)
	Sheriff Administration	731	AA.3110.1810-8020.8055	Health Insurance Optical	1,748,835	1,747,798	(1,037)
	Mental Health - AVERT	330	AA.4320.2305-1300.1300	Regular Pay	66,576	-	(66,576)
	Mental Health - AVERT	335	Pos No. 43201450	MH SPEC	66,576	-	(66,576)
	Mental Health Kington Clinic	329	AA.4320.2299-8000.8000	Retirement	151,913	143,624	(8,289)
	Mental Health - AVERT	330	AA.4320.2305-8010.8010	Social Security / FICA	5,094	(0)	(5,094)
	Mental Health Kington Clinic	329	AA.4320.2299-8020.8020	Health Insurance Dental	13,702	11,705	(1,997)
	Mental Health Kington Clinic	329	AA.4320.2299-8020.8035	Health Insurance Medical	260,465	245,798	(14,667)
	Mental Health Kington Clinic	329	AA.4320.2299-8020.8055	Health Insurance Optical	1,919	587	(1,332)
	Contingent Account	679	AA.1990.1331-4600.4660	Contingency	300,000	450,884	150,884

AMENDMENT 16

SUMMARY - To fund the following contracts for consideration by the Legislature during the month of December: Ulster County Soil & Water Conservation District, Cornell Cooperative Extension of Ulster County, and Ulster County Library Association.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Criswell	Other Home & Community Services	698	AA.8989.3700-4600.4660	Misc. Contractual Other	908,750	379,150	(529,600)
	Conservation - Soil & Water Conservation	682	AA.8710.3601-4600.4660	Misc. Contractual Other	-	91,500	91,500
				Ulster County Soil & Water Conservation District			
	Conservation - Agriculture	682	AA.8710.3602-4600.4660	Misc. Contractual Other	-	350,000	350,000
				Cornell Cooperative Extension of Ulster County			
	Library	694	AA.7410.3200-4600.4660	Misc. Contractual Other	-	88,100	88,100
			Ulster County Library Association				

AMENDMENT 17 - WITHDRAWN BY SPONSOR

SUMMARY - To correct the salary of the Assistant to the Director of Recovery & Resilience due to a data error.

AMENDMENTS TO THE 2022 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (CONTINUED)

AMENDMENT 18

SUMMARY - To defund the Account Clerk position within the County Clerk's office based on conversations with the County Clerk at the Special Ways & Means Committee meeting on November 22, 2021 stating the position is no longer necessary.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Archer	County Clerk Admin	707	AA.1410.1131-1300.1300	Regular Pay	337,429	303,013	(34,416)
	County Clerk Admin	715	Pos No. 14101121	ACC CLERK	34,416	-	(34,416)
	County Clerk Admin	708	AA.1410.1131-8000.8000	Retirement	358,070	353,785	(4,285)
	County Clerk Admin	708	AA.1410.1131-8010.8010	Social Security / FICA	29,294	26,661	(2,633)
	County Clerk Admin	708	AA.1410.1131-8020.8020	Health Insurance Dental	49,913	46,312	(3,601)
	County Clerk Admin	708	AA.1410.1131-8020.8035	Health Insurance Medical	948,836	943,639	(5,197)
	County Clerk Admin	708	AA.1410.1131-8020.8055	Health Insurance Optical	6,990	6,486	(504)
	Contingent Account	679	AA.1990.1331-4600.4660	Contingency	300,000	350,636	50,636

AMENDMENT 19 - WITHDRAWN BY SPONSOR

SUMMARY - To defund all vacant clerical positions with the intent of following up with a Policy requiring the creation of a Clerical Pool as recommended by Capital Markets Advisors, LLC (CMA).

AMENDMENT 20

SUMMARY - To fund a contract with an Energy Consultant as recommended by Capital Markets Advisors, LLC (CMA).

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Gavaris	Environment	165	AA.8090.3552-4300.4505	Prof. Services Other Fees	200,000	200,005	5
	Contingent Account	679	AA.1990.1331-4600.4660	Energy Consultant			
	Contingent Account			Contingency	300,000	299,995	(5)

AMENDMENT 21 - WITHDRAWN BY SPONSOR

SUMMARY - To account for a 2.6% inflation rate.

AMENDMENT 22 - WITHDRAWN BY SPONSOR

SUMMARY - To establish a budget for increases for unsettled labor union contracts as recommended by Capital Markets Advisors, LLC (CMA).

AMENDMENT 23 - WITHDRAWN BY SPONSOR

SUMMARY - To defund the Communications Specialist position within the County Executive's Budget which became vacant in July of 2021 and was requested by the Legislature not to be filled prior to discussions on the 2022 Operating Budget.

AMENDMENT 24 - WITHDRAWN BY SPONSOR

SUMMARY - To remove the Commissioner of Mental Health, a newly proposed position, and replace it with two Mental Health Specialists to actively take on clients and serve the public.

AMENDMENTS TO THE 2022 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (CONTINUED)

AMENDMENT 25, as Amended

SUMMARY - To adjust one of the current Part Time positions earmark money in the Contingent account for future consideration to upgrade a Part Time position within the Human Rights Commission to full time, benefited.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE	
Walter	Human Rights Commission	239	AA.8040.3500-1300.1300	Regular Pay	75,494	98,936	23,442	
	Human Rights Commission	242	Pos No. 80401003	ADM ASST SS	23,442	46,884.00	23,442	
	Human Rights Commission	240	AA.8040.3500-8000.8000	Retirement	10,491	16,328	5,837	
	Human Rights Commission	240	AA.8040.3500-8010.8010	Social Security / FICA	9,477	11,279	1,793	
	Human Rights Commission	240	AA.8040.3500-8020.8020	Health Insurance-Dental	979	2,286	1,407	
	Human Rights Commission	240	AA.8040.3500-8020.8025	Health Insurance-Medical	18,605	28,934	10,329	
	Human Rights Commission	240	AA.8040.3500-8020.8055	Health Insurance-Optical	137	1,075	938	
	Contingent Account	679	AA.1990.1331-4600.4660	Contingency	300,000	256,255	(43,745)	
				Pos No. 80401003	ADM ASST SS	23,442	300,000	-
					Employee Benefits for ADM ASST SS	-	46,884	23,442
						20,303	20,303	

AMENDMENT 26

SUMMARY - To fund the Contituent Service Navigator division within the Information Services Department with American Rescue Plan Act Funding.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Bartels / Heppner	IS - Constituent Service Navigator	249	AA.1680.1292-3400.4089	Federal Aid - General Government	-	405,792	405,792
	Appropriated Fund Balance	81	AA.9900.9900-3700.9990	American Rescue Plan Act Appropriated Fund Balance	4,714,738	4,308,946	(405,792)

AMENDMENT 27

SUMMARY - To remove the proposed 3% management, non-union raise for the Communications Specialist position within the County Executive's Office which became vacant in July of 2021 and was requested by the Legislature not to be filled prior to discussions on the 2022 Operating Budget.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Bartels / Heppner	County Executive	113	AA.1230.1072-1300.1300	Regular Pay	915,242	913,371	(1,871)
	County Executive	116	Pos No. 12301039	COMM SPEC	74,001	72,130	(1,871)
	County Executive	114	AA.1230.1072-8000.8000	Retirement	127,191	126,931	(260)
	County Executive	114	AA.1230.1072-8010.8010	Social Security / FICA	70,953	70,808	(145)
	Contingent Account	679	AA.1990.1331-4600.4660	Contingency	300,000	302,276	2,276

AMENDMENTS TO THE 2022 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (CONTINUED)

AMENDMENT 28

SUMMARY - To defund the Assistant to the Deputy Director of Innovation, reduce the Deputy Director of Budget salary to equal the Deputy Director of Innovation's salary, and decrease the Confidential Secretary of Budget's salary to equal the Confidential Secretary to the County Executive's salary.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Bartels / Heppner	Budget	192	AA.1340.1095-1300.1300	Regular Pay	537,146	450,011	(87,135)
	Budget	195	Pos No. 13401005	DEP BG DIR	105,102	96,603	(8,499)
	Budget	195	Pos No. 13401030	CON SEC BG	62,186	58,040	(4,146)
	Budget	195	Pos No. 13401900	AST TO DEP DIR INV	74,490	-	(74,490)
	Budget	192	AA.1340.1095-8000.8000	Retirement	74,071	40,730	(33,341)
	Budget	192	AA.1340.1095-8010.8010	Social Security / FICA	42,423	23,328	(19,095)
	Budget	192	AA.1340.1095-8020.8020	Health Insurance Dental	5,872	5,058	(814)
	Budget	192	AA.1340.1095-8020.8035	Health Insurance Medical	111,628	96,148	(15,480)
	Budget	192	AA.1340.1095-8020.8055	Health Insurance Optical	822	708	(114)
	Contingent Account	679	AA.1990.1331-4600.4660	Contingency	300,000	455,979	155,979