

**AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET**  
**The following proposed amendments had No Action by the Ways & Means Committee**

**PROPOSED AMENDMENT 42**

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

**REVENUES & APPROPRIATIONS**

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Petit	Undistributed Revenues	538	AA.9900.9900-3700.9990	Appropriated Fund Balance	3,660,918	-	(3,660,918)
	0.97% Decrease to each Department/Agency/Office/Unit			Total Appropriations	378,573,416	374,912,498	(3,660,918)

**PROPOSED AMENDMENT 51**

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

**REVENUES & APPROPRIATIONS**

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Maloney	District Attorney	61	AA.1165.1031.4300	Professional Services	264,952	188,367	(76,585)
	District Attorney	61	AA.1165.1031.4710	Law Enforce. Special Activities	80,000	56,194	(23,806)
	Commissioner of Finance	96	AA.1310.1076.4300	Professional Services	371,750	327,831	(43,919)
	Purchasing	113	AA.1345.1101.4570	Lease Rental / Equipment	36,600	25,316	(11,284)
	County Clerk - Recording	126	AA.1410.1132.4000	Supplies Office	35,000	21,994	(13,006)
	County Clerk - Records Mgt	127	AA.1410.1134.4000	Supplies	29,000	17,726	(11,274)
	County Clerk - Records Mgt	127	AA.1410.1134.4690	Maintenance - Equipment	20,000	14,057	(5,943)
	County Attorney	133	AA.1420.1146.4300	Professional Services	375,000	228,207	(146,793)
	Personnel	140	AA.1430.1156.4600	Misc. Contractual	26,925	8,393	(18,532)
	Board of Elections	147	AA.1450.1176.4600	Misc. Contractual	303,215	39,353	(263,862)
	Buildings - 25 S Manor - Info Services	165	AA.1620.1197.4200	Building Maint & Repair	84,000	43,647	(40,353)
	Buildings - 1 Pearl - Crime Victims	166	AA.1620.1199.4200	Building Maint & Repair	19,400	11,480	(7,920)
	Buildings - 239 GH Lane - Mental Health	170	AA.1620.1204.4200	Building Maint & Repair	167,300	126,860	(40,440)
	Buildings - Golden Hill - Pump Houses	171	AA.1620.1209.4300	Professional Services	51,600	49,766	(1,834)
	Buildings - 300 Foxhall - Records Mngmt	173	AA.1620.1211.4200	Building Maint & Repair	117,650	93,268	(24,382)
	Buildings - 1 Danny Circle - UCAT	175	AA.1620.1215.4200	Building Maint & Repair	131,100	109,568	(21,532)
	Buildings - 380 Blvd - Law Enforc. Center	176	AA.1620.1216.4200	Building Maint & Repair	1,122,000	911,595	(210,405)
	Buildings - 67 Wurts St - Veterans House	177	AA.1620.1218.4200	Building Maint & Repair	17,450	11,063	(6,387)
	Buildings - 94 Mary's Ave - KCSU	177	AA.1620.1219.4200	Building Maint & Repair	30,850	20,658	(10,192)
	Central Auto	192	AA.1640.1260.4000	Supplies	240,000	209,592	(30,408)
	Information Services Admin	199	AA.1680.1291.2200	Computer Equipment	596,917	409,516	(187,401)
	Information Services Admin	199	AA.1680.1291.4300	Professional Services	537,316	440,855	(96,461)
	Information Services Admin	199	AA.1680.1291.4670	Communication Expenses	924,801	871,893	(52,908)
	Unallocated Insurance	207	AA.1910.1301.4510	Insurance - Other	2,625,000	2,420,072	(204,928)
	Emergency Communications	232	AA.3020.1800.4570	Leases / Rental Real Property	224,383	205,586	(18,797)
	Emergency Communications	232	AA.3020.1800.4670	Communication Expenses	168,276	115,842	(52,434)
	Sheriff Special Programs	240	AA.3110.1812.4300	Professional Services	37,350	29,457	(7,893)
	Sheriff Civil Division	243	AA.3110.1817.4600	Misc. Contractual	52,850	38,697	(14,153)
	Probation	253	AA.3140.1835.4000	Supplies	82,377	53,701	(28,676)
	Probation	253	AA.3140.1835.4300	Professional Services	126,747	95,369	(31,378)
	Probation	253	AA.3140.1835.4580	Conference Expenses	29,000	16,506	(12,494)
	Probation - DWI	256	AA.3140.1839.4750	Intra-County Charges	60,600	51,310	(9,290)
	Probation - Raise the Age	257	AA.3140.1842.4300	Professional Services	332,425	268,014	(64,411)
	Probation - Raise the Age	259	AA.3140.1842-3300.3389	State Aid - Other Pub Safety	720,045	655,634	(64,411)
	Jail	265	AA.3150.1855.4590	Travel	19,000	12,068	(6,932)
	Jail	265	AA.3150.1855.4670	Communication Expenses	13,350	5,133	(8,217)
	Jail - Commissions	265	AA.3150.1856.4000	Supplies	49,122	31,059	(18,063)
	Jail - Commissions	267	AA.3150.1856-3240.2450	Use of Money & Prop - Commis	325,000	306,937	(18,063)
	Public Safety - Work Release	274	AA.3155.1881.4000	Supplies	11,338	6,147	(5,191)
	Public Safety - Fire Coordinator	278	AA.3410.1940.4300	Professional Services	33,700	25,228	(8,472)
	Public Safety - Drug Investigations	291	AA.3989.1908.4000	Supplies	30,000	8,308	(21,692)

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

**The following proposed amendments had No Action by the Ways & Means Committee (continued)**

**PROPOSED AMENDMENT 51 (continued)**

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE
Maloney	Public Safety - URGENT Investigations	292	AA.3989.1909.4000	Supplies	52,650	37,478	(15,172)
	Public Health Administration	299	AA.4010.2200.4600	Misc. Contractual	27,071	8,421	(18,650)
	Public Health Administration	312	AA.4010.2200-3300.3401	State Aid Public Health	252,267	250,388	(1,879)
	Public Health - Health Education	302	AA.4010.2204.4300	Professional Services	89,700	74,411	(15,289)
	Public Health - Health Education	312	AA.4010.2204-3300.3401	State Aid Public Health	41,768	39,421	(2,347)
	Public Health - Lead Prevention	303	AA.4010.2207.4300	Professional Services	63,158	21,742	(41,416)
	Public Health - Lead Prevention	312	AA.4010.2207-3300.3472	State Aid Health Programs	251,100	209,684	(41,416)
	Health - WIC Program	318	AA.4082.2250.4000	Supplies	12,413	5,895	(6,518)
	Health - WIC Program	320	AA.4082.2250-3400.4482	Federal Aid WIC Program	818,496	811,978	(6,518)
	Mental Health Administration	329	AA.4310.2290.4000	Supplies	7,350	5,209	(2,141)
	Mental Health Administration	329	AA.4310.2290.4300	Professional Services	120,500	94,284	(26,216)
	Mental Health Administration	331	AA.4310.2290-3300	State Aid	459,103	447,859	(11,244)
	Health - Emergency Psych Services	335	AA.4320.2304.4300	Professional Services	41,207	8,717	(32,491)
	Health - Contracted OMH & OMRDD Serv	343	AA.4322.2320.4600	Misc. Contractual	11,243,243	10,681,939	(561,304)
	Health - Contracted OMH & OMRDD Serv	344	AA.4322.2320-3300.3490	State Aid Mental Health	7,044,115	6,692,447	(351,668)
	Bus Operations - UCAT	352	AA.5630.5901.4300	Professional Services	207,000	79,961	(127,039)
	Bus Operations - UCAT	352	AA.5630.5901.4670	Leases / Rental Equipment	35,256	31,246	(4,010)
	Bus Operations - UCAT	352	AA.5630.5901.4690	Travel	180,000	144,005	(35,995)
	DSS Administration	367	AA.6010.2600.2200	Computer Equipment	137,049	46,105	(90,944)
	DSS Administration	367	AA.6010.2600.4200	Building Maint & Repair	19,192	14,204	(4,988)
	DSS Administration	368	AA.6010.2600.4570	Leases / Rental Equipment	57,578	46,738	(10,840)
	DSS Administration	368	AA.6010.2600.4750	Equipment Rentals	947,785	792,247	(155,538)
	DSS - Child Support Admin IV-D	368-9	AA.6010.2602.4200	Building Maint & Repair	18,105	15,693	(2,412)
	DSS - Food Stamps	370	AA.6010.2607.4200	Building Maint & Repair	14,183	12,233	(1,950)
	DSS - Medical Assistance	372	AA.6010.2609.4200	Building Maint & Repair	21,838	18,782	(3,056)
	DSS - Services	375	AA.6010.2614.4690	Maintenance Auto	15,000	10,277	(4,723)
	DSS - Temporary Assistance	378	AA.6010.2617.4200	Building Maint & Repair	15,378	11,315	(4,063)
	DSS - DSS Training	379	AA.6010.2620.4300	Professional Services	48,601	27,884	(20,717)
	DSS Administration	384	AA.6010.2600-3400	Federal Aid	13,761,620	13,547,051	(214,569)
	Day Care Block Grant	378	AA.6055.2700.4600	Misc. Contractual	4,505,000	3,785,138	(719,862)
	Day Care	399	AA.6055.2700-3300.3655	State Aid	4,211,365	3,538,424	(672,941)
	MMIS	411	AA.6102.2715.4600	Misc. Contractual	32,836,323	30,788,049	(2,048,275)
	Family Assistance	415	AA.6109.2725.4600	Misc. Contractual	8,500,000	6,864,244	(1,635,756)
	Family Assistance	416	AA.6109.2725-3400.4609	Federal Aid	4,144,678	2,547,446	(1,597,232)
	Committee on Special Education	419	AA.6119.2731.4600	Misc. Contractual	4,000,000	2,800,260	(1,199,740)
	Committee on Special Education	420	AA.6119.2731-3400.4619	Federal Aid	3,052,677	2,137,073	(915,604)
	Safety Net	428	AA.6140.2750.4600	Misc. Contractual	7,900,000	7,297,095	(602,905)
	Safety Net	430	AA.6140.2750-3300.3640	State Aid Safety Net	2,054,327	1,897,547	(156,780)
	Emergency Aid for Adults	437	AA.6142.2765.4600	Misc. Contractual	100,000	19,447	(80,553)
	Emergency Aid for Adults	438	AA.6142.2765-3300.3642	State Aid Emergency Aid	50,000	9,723	(40,277)
	Tourism	442	AA.6410.2800.4000	Supplies	8,674	5,589	(3,085)
	Programs for the Aging	462	AA.6772.2865.4300	Professional Services	1,931,375	1,623,190	(308,185)
	Programs for the Aging	462	AA.6772.2865.4590	Travel	13,500	8,771	(4,729)
	Office for the Aging	464	AA.6772.2865-3300.3772	State Aid - Prgrms for Aging	1,778,838	1,628,827	(150,011)
	Office for the Aging	464	AA.6772.2865-3400.4772	Fed Aid - Prgrms for Aging	1,401,601	1,283,382	(118,219)
	Parks - Sojourner Truth / Ulster Landing Pk	470	AA.7110.3000.4200	Building Maint & Repair	13,650	8,501	(5,149)
	Parks - Rails & Trails	472	AA.7110.3002.2300	Other Equipment & Capital Outlays	18,000	6,588	(11,412)
	Planning	492	AA.8020.3400.4300	Professional Services	788,600	602,275	(186,325)
	Engineering	563	DD.5020.5020.4300	Professional Services	75,000	36,407	(38,593)
	Maintenance of Roads & Bridges	567	DD.5110.5110.4300	Professional Services	112,800	104,152	(8,648)
	Machinery	587	EE.5130.5130.4570	Leases / Rental	17,500	9,483	(8,017)
	Stock Pile	592	EE.5190.5190.4100	Road / Highway Materials	517,500	388,939	(128,561)
	Maintenance of Roads & Bridges	570	DD.5110.5110-3000.1001	Real Property Tax Levy	14,139,840	14,092,600	(47,240)
	Machinery	589	EE.5130.5130-3000.1001	Real Property Tax Levy	4,414,914	4,278,336	(136,578)
	Legislative Board	47	AA.1010.1001-3000.1001	Real Property Tax Levy	42,828,317	43,012,135	183,818
	Undistributed Revenue	538	AA.9900.9900-3700.9990	Appropriated Fund Balance	3,660,918	-	(3,660,918)
	Contingent Account	217	AA.1990.1331-4600.4660	Misc. Contractual Exp	300,000	2,309,816	2,009,816

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

**The following proposed amendments had No Action by the Ways & Means Committee (continued)**

**PROPOSED AMENDMENT 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	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  
**The following proposed amendments have been UNANIMOUSLY approved by the Ways & Means Committee**

**PROPOSED AMENDMENT 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	AYE	NO
Uchitelle & Corcoran	Planning	492	AA.8020.3400-4300.4505	Prof. Services - Other	367,000	1,867,000	1,500,000	4	0
	Undistributed Revenues	538	AA.9900.9900-3700.9990	Appropriated Fund Balance	3,660,918	5,160,918	1,500,000		

**PROPOSED AMENDMENT 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	AYE	NO
Bartels	Comptroller	104	AA.1315.1082-1300.1300	Regular Pay	679,070	698,908	19,838	4	0
	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)		

**PROPOSED AMENDMENT 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	AYE	NO
Walter	Commissioner of Finance / Centralized Grants	NEW	AA.1310.1084-1300.1300	Regular Pay	-	120,970	120,970	4	0
	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		

**PROPOSED AMENDMENT 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	AYE	NO
Walter / Nolan	Office for the Aging	462	AA.6772.2865-1300.1300	Regular Pay	1,043,677	1,209,016	165,339	4	0
	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	264,417	(35,583)		

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

**The following proposed amendments have been UNANIMOUSLY approved by the Ways & Means Committee (continued)**

**PROPOSED AMENDMENT 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	AYE	NO
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	4	0

**PROPOSED AMENDMENT 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	AYE	NO
Ronk / Uchitelle	Emergency Communications - E911	231	AA.3020.1801-1300.1300	Regular Pay	-	77,000	77,000		
	<i>Emergency Communications - E911</i>	<i>PL 234</i>	<i>PL 30201005</i>	<i>DEP DIR EM</i>	-	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	4	0
	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		

**PROPOSED AMENDMENT 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	AYE	NO
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		

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)  
**The following proposed amendments have been UNANIMOUSLY approved by the Ways & Means Committee (continued)**

**PROPOSED AMENDMENT 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	AYE	NO
Gavaris	Social Services - Services	374	AA.6010-2614-1300-1300	Regular Pay	6,146,888	6,118,989	(27,899)	4	0
	Social Services - Services	374	AA.6010-2614-1400-1400	Part Time Pay	64,689	92,588	27,899		
	Social Services - Services	PL 391	AA.4310-2290-1420-1455	Other Part Time pay	64,689	92,588	27,899		

**PROPOSED AMENDMENT 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	AYE	NO
Gavaris	Mental Health - Mental Health Admin	329	AA.4310-2290-1300-1300	Regular Pay	1,153,663	1,153,483	(180)	4	0
	Mental Health - Mental Health Admin	329	AA.4310-2290-1420-1455	Shift Differential	2,371	2,551	180		

**PROPOSED AMENDMENT 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	AYE	NO
Gavaris	District Attorney	PL 66	Other Part Time Pay	Other Part Time Pay	352,366	352,336	(30)	4	0
	Budget	PL 109	Other Part Time Pay	Other Part Time Pay	10,000	15,000	5,000		

**PROPOSED AMENDMENT 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	AYE	NO
Gavaris	Purchasing	PL 116	PL 13451305	BUYER	56,038	56,038	-	4	0
	Purchasing	PL 116	PL 13451305	PR BUYER	56,038	56,038	-		

**PROPOSED AMENDMENT 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	AYE	NO
Nolan	Economic Development	498	AA.8021.3405-1300.1300	Regular Pay	380,925	454,125	73,200	4	0
	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		

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

**The following proposed amendments have been UNANIMOUSLY approved by the Ways & Means Committee (continued)**

**PROPOSED AMENDMENT 34**

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

**REVENUES & APPROPRIATIONS**

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE	AYE	NO
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	4	0

**PROPOSED AMENDMENT 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	AYE	NO
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)	4	0
	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		

**PROPOSED AMENDMENT 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	AYE	NO
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)	4	0
	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		

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)  
**The following proposed amendments have been UNANIMOUSLY approved by the Ways & Means Committee (continued)**

**PROPOSED AMENDMENT 47**

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

**APPROPRIATIONS**

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE	AYE	NO
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	5	0
	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		

**PROPOSED AMENDMENT 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	AYE	NO
Gavaris	Finance - ARP Admin	99	AA.1310-1079-3400-4095	Federal Aid - ARPA Gen Gov't	235,186	354,111	118,925	4	0
	Contingent Account	217	AA.1990-1331-4600-4660	Contingent Account	300,000	418,925	118,925		

**PROPOSED AMENDMENT 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	AYE	NO
Petit	Environmental Health Services	306	AA.4010.2215-4300.4455	Prof Services - Personal Serv	34,500	11,000	(23,500)	5	0
	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)		



**The following proposed amendments have been approved by the Ways & Means Committee with at least 1 no vote**

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

[illegible]

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

**The following proposed amendments have been approved by the Ways & Means Committee with at least 1 no vote (continued)**

**PROPOSED AMENDMENT 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	AYE	NO
Walter & Fabiano	Unified Court	56	AA.1162.1026-1420.1460	Stipend Pay	-	40,000	40,000	3	1
	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)		

**PROPOSED AMENDMENT 21, as AMENDED**

**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	AYE	NO
Gavaris	Comptroller	104	AA.1315.1082-1300.1300	Regular Pay	679,070	739,070	60,000	3	1
	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)		

**PROPOSED AMENDMENT 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	AYE	NO
Greene	Clerk of Legislative Board	51	AA.1040.1006-1300.1300	Regular Pay	498,109	560,609	62,500	3	1
	Clerk of Legislative Board	PL 54	PL 10401110	LEG TECH SUP	-	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)		

**PROPOSED AMENDMENT 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	AYE	NO
Bartels	Board of Elections	147	AA.1450.1176-1300.1300	Regular Pay	866,274	887,706	21,432	3	1
	Board of Elections	PL 150	PL 14501001	COMM ELEC	90,422	96,450	6,028		
	Board of Elections	PL 150	PL 14501002	COMM ELEC	90,422	96,450	6,028		
	Board of Elections	PL 150	PL 14501100	DEP COM EL	70,317	75,005	4,688		
	Board of Elections	PL 150	PL 14501300	DEP COM EL	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)

**The following proposed amendments have been approved by the Ways & Means Committee with at least 1 no vote (continued)**

**PROPOSED AMENDMENT 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	AYE	NO
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)

**The following proposed amendments have been approved by the Ways & Means Committee with at least 1 no vote (continued)**

**PROPOSED AMENDMENT 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	AYE	NO
Uchitelle	District Attorney	61	AA.1165.1031-1300.1300	Regular Pay	2,675,519	2,772,402	96,883	3	1
	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		

**PROPOSED AMENDMENT 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	AYE	NO
Bartels	Personnel	140	AA.1430.1156-1300.1300	Regular Pay	891,609	814,223	(77,386)	3	2
	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	303,939	3,939		

**AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET**  
**The following proposed amendments have been defeated by the Ways & Means Committee**

**PROPOSED AMENDMENT 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	AYE	NO
Hewitt	Human Rights Commission	502	AA.8040.3500-4590.4590	Travel	1,500	6,500	5,000	0	4
	Contingent Account	217	AA.1990.1331-4600.4660	Contingency	300,000	295,000	(5,000)		

**PROPOSED AMENDMENT 4**

**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.

**APPROPRIATIONS**

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE	AYE	NO
Hewitt & Petit	Legislative Board	46	AA.1010.1001-1420.1460	Stipend Pay	-	55,200	55,200	0	4
	Legislative Board	46	AA.1010.1001-8000.8000	Retirement Ret	46,289	53,907	7,618		
	Legislative Board	46	AA.1010.1001-8010.8010	Social Security/FICA	25,666	29,889	4,223		
	Contingent Account	217	AA.1990.1331-4600.4660	Contingency	300,000	232,960	(67,040)		

**PROPOSED AMENDMENT 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	AYE	NO
Stewart	Other Home & Community Service	515	AA.8989.3700-4600.4660	Misc. Contractual - Other	379,150	379,150	-	0	4
				Rondout Creek Watershed Alliance	-	35,000	35,000		

**PROPOSED AMENDMENT 6**

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

**APPROPRIATIONS**

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE	AYE	NO
Stewart	Other Home & Community Service	515	AA.8989.3700-4600.4660	Misc. Contractual - Other	379,150	379,150	-	0	4
				UC Historical Society	-	6,880	6,880		

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)  
The following proposed amendments have been defeated by the Ways & Means Committee (continued)

**PROPOSED AMENDMENT 17**

**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.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE	AYE	NO
Walter	Clerk of the Legislature	51	AA-1040.1006-1300.1300	Regular Pay	498,109	496,592	(1,517)		
	Clerk of the Legislature	PL 54	PL 10401060	SR LEG EMP	62,595	61,078	(1,517)		
	Clerk of the Legislature	51	AA-1040.1006-8000.8000	Retirement	85,245	85,036	(209)		
	Clerk of the Legislature	51	AA-1040.1006-8010.8010	Social Security / FICA	48,604	48,488	(116)		
	District Attorney	61	AA.1165.1031-1300.1300	Regular Pay	2,675,519	2,671,497	(4,022)		
	District Attorney	PL 65	PL 11651206	AST DA	92,401	90,145	(2,256)		
	District Attorney	PL 65	PL 11651209	AST DA	72,127	70,361	(1,766)		
	District Attorney	61	AA.1165.1031-8000.8000	Retirement	460,389	459,834	(555)		
	District Attorney	61	AA.1165.1031-8010.8010	Social Security / FICA	252,831	252,523	(308)		
	Public Defender	70	AA.1170.1046-1300.1300	Regular Pay	898,364	891,816	(6,548)		
	Public Defender	PL 74	PL 11701171	AST PD	54,423	53,099	(1,324)		
	Public Defender	PL 74	PL 11701185	AST PD	73,564	71,763	(1,801)		
	Public Defender	PL 75	PL 11701226	AST PD	67,941	66,284	(1,657)		
	Public Defender	PL 75	PL 11701230	AST PD	72,127	70,361	(1,766)		
	Public Defender	71	AA.1170.1046-8000.8000	Retirement	378,833	377,929	(904)		
	Public Defender	71	AA.1170.1046-8010.8010	Social Security / FICA	120,779	120,278	(501)		
	County Executive	91	AA.1230.1072-1300.1300	Regular Pay	934,699	926,872	(7,826)		
						931,459	(3,240)		
	County Executive	PL 92	PL 12301025	DEP CO EXEC	132,915	129,675	(3,240)		
	County Executive	PL 92	PL 12301032	AST DEP CE	94,258	91,965	(2,293)		
	County Executive	PL 92	PL 12301034	AST DEP CE	94,258	91,965	(2,293)		
	County Executive	91	AA.1230.1072-8000.8000	Retirement	128,961	127,881	(1,080)		
						128,514	(447)		
	County Executive	91	AA.1230.1072-8010.8010	Social Security / FICA	72,193	71,594	(599)		
						71,945	(248)		
	Commissioner of Finance	96	AA.1310.1076-1300.1300	Regular Pay	1,481,502	1,479,209	(2,293)		
	Commissioner of Finance	PL 100	PL 13101299	DEP COM FN	94,258	91,965	(2,293)		
	Commissioner of Finance	96	AA.1310.1076-8000.8000	Retirement	242,441	242,125	(316)		
	Commissioner of Finance	97	AA.1310.1076-8010.8010	Social Security / FICA	115,171	114,996	(175)		
	Comptroller	104	AA.1315.1082-1300.1300	Regular Pay	679,070	677,101	(1,969)		
	Comptroller	PL 105	PL 13151006	DIR IAC	80,379	78,410	(1,969)		
	Comptroller	104	AA.1315.1082-8000.8000	Retirement	93,691	93,419	(272)		
	Comptroller	104	AA.1315.1082-8010.8010	Social Security / FICA	52,159	52,008	(151)		
	Personnel	140	AA.1430.1156-1300.1300	Regular Pay	891,609	889,717	(1,892)		
	Personnel		PL 14301415	CH DIV OFF	77,386	75,494	(1,892)		
	Personnel	140	AA.1430.1156-8000.8000	Retirement	122,015	122,754	(739)		
	Personnel	140	AA.1430.1156-8010.8010	Social Security / FICA	71,746	71,601	(145)		
	Board of Elections	147	AA.1450.1176-1300.1300	Regular Pay	866,274	865,006	(1,268)		
	Board of Elections		PL 14501421	CH REG CLK	52,124	50,856	(1,268)		
	Board of Elections	147	AA.1450.1176-8000.8000	Retirement	119,520	119,345	(175)		
	Board of Elections	148	AA.1450.1176-8010.8010	Social Security / FICA	113,566	113,469	(97)		

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)  
**The following proposed amendments have been defeated by the Ways & Means Committee (continued)**

**PROPOSED AMENDMENT 17 (continued)**

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE	AYE	NO
	Workers' Comp Admin	595	SS.1710.1332-1300.1300	Regular Pay	154,512	152,219	(2,293)		
	<i>Self Insurance</i>	<i>PL 598</i>	<i>PL 17101016</i>	<i>CO INS OFF</i>	<i>94,312</i>	<i>92,019</i>	<i>(2,293)</i>		
	Workers' Comp Admin	595	SS.1710.1332-8000.8000	Retirement	21,318	21,002	(316)		
	Workers' Comp Admin	595	SS.1710.1332-8010.8010	Social Security / FICA	11,820	11,645	(175)		
	Public Health Administration	299	AA.4010.2200-1300.1300	Regular Pay	887,670	885,813	(1,857)		
	<i>Public Health Administration</i>	<i>PL 311</i>	<i>PL 40101314</i>	<i>FIN ANLYS</i>	<i>75,858</i>	<i>74,001</i>	<i>(1,857)</i>		
	Public Health Administration	300	AA.4010.2200-8000.8000	Retirement	521,162	520,906	(256)		
	Public Health Administration	300	AA.4010.2200-8010.8010	Social Security / FICA	70,776	70,634	(142)		
	Mental Health Administration	329	AA.4310.2290-1300.1300	Regular Pay	1,153,663	1,151,607	(2,056)		
	<i>Mental Health Administration</i>		<i>PL 43101430</i>	<i>SP PRJ DIR</i>	<i>84,029</i>	<i>81,973</i>	<i>(2,056)</i>		
	Mental Health Administration	330	AA.4310.2290-8000.8000	Retirement	159,146	158,862	(284)		
	Mental Health Administration	330	AA.4310.2290-8010.8010	Social Security / FICA	89,202	89,045	(157)		
	Benefits and Awards	602	SS.1720.1352-3290.2801	Interfund Revenues	2,824,982	2,822,197	(2,785)		
	Unallocated Insurance	207	AA.1910.1301-4510.4535	Insurance - Other Ins	2,100,000	2,097,215	(2,785)		
	Contingent Account	217	AA.1990.1331-4600.4660	Misc. Contractual Other	300,000	<del>340,736</del>	<del>40,736</del>		
						<b>328,634</b>	<b>28,634</b>		

**PROPOSED AMENDMENT 44**

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

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	REQUESTED CHANGE AMOUNT	NET CHANGE	AYE	NO
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>-</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)	0	4
	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		

AMENDMENTS TO THE 2023 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)  
**The following proposed amendments have been defeated by the Ways & Means Committee (continued)**

**PROPOSED AMENDMENT 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	AYE	NO
Maloney	Tourism	442	AA.6410.2800-4300.4325	Prof. Services - Advertising	250,000	-	(250,000)	0	5
	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**

**PROPOSED AMENDMENT 24 - WITHDRAWN BY SPONSOR**

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

**PROPOSED AMENDMENT 31 - WITHDRAWN BY SPONSOR**

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

**PROPOSED AMENDMENT 33 - WITHDRAWN BY SPONSOR**

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

**PROPOSED AMENDMENT 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 38 - WITHDRAWN BY SPONSOR**

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

**PROPOSED AMENDMENT 39 - WITHDRAWN BY SPONSOR**

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

**PROPOSED AMENDMENT 43 - WITHDRAWN BY SPONSOR**

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

**PROPOSED AMENDMENT 55 - WITHDRAWN BY SPONSOR**

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