

# Ulster County Legislature



## Special Ways and Means Committee Meeting Agenda

**November 30, 2022 at 6:00 PM**

**KL Binder Library, 6<sup>th</sup> Floor, County Office Building**

### **Committee Members:**

John Gavaris, Chairman

Dean Fabiano

Kenneth J. Ronk, Jr., Deputy Chair

Eve Walter

Brian Cahill

### **Call Meeting to Order**

### **Proposed Budgetary Amendments:**

#### *Proposed Technical Amendments –*

- 1) **Proposed Budget Amendment No. 7** - CIP Open Space & Affordable Housing
- 2) **Proposed Budget Amendment No. 8** - CIP Community Dev. Program Language
- 3) **Proposed Budget Amendment No. 9** - CIP Storage & Warehouse Facility
- 4) **Proposed Budget Amendment No. 10** - CIP Gov't Operations Center
- 5) **Proposed Budget Amendment No. 11** - CIP Roof Replacement Program
- 6) **Proposed Budget Amendment No. 12** - CIP Trudy Resnick Farber Building Repairs
- 7) **Proposed Budget Amendment No. 13** - CIP UCAT Facility Modernization
- 8) **Proposed Budget Amendment No. 19** - Technical – Eviction Services
- 9) **Proposed Budget Amendment No. 26** - Technical – DSS
- 10) **Proposed Budget Amendment No. 27** - Technical – Mental Health
- 11) **Proposed Budget Amendment No. 28** - Technical – Personnel Listing
- 12) **Proposed Budget Amendment No. 29** - Technical – Purchasing Personnel Listing
- 13) **Proposed Budget Amendment No. 52** – Technical – Finance ARP Revenue

*Proposed Amendments-*

- 14) **Proposed Budget Amendment No. 1** - Periodic Compensation Review Board Recommendation
- 15) **Proposed Budget Amendment No. 2** - Landlord Ambassador Program
- 16) **Proposed Budget Amendment No. 3** - Human Rights
- 17) **Proposed Budget Amendment No. 4** - Stipend Pay
- 18) **Proposed Budget Amendment No. 5** – Rondout Creek Watershed Alliance
- 19) **Proposed Budget Amendment No. 6** - Historical Society Mentorship Program
- 20) **Proposed Budget Amendment No. 14** - Comptroller Personnel
- 21) **Proposed Budget Amendment No. 15** - Centralized Arraignment
- 22) **Proposed Budget Amendment No. 16** - Centralized Grants Unit
- 23) **Proposed Budget Amendment No. 17** - New Hire Raises
- 24) **Proposed Budget Amendment No. 18** - Office for the Aging
- 25) **Proposed Budget Amendment No. 20** - Emergency Management
- 26) **Proposed Budget Amendment No. 21** - Quality Analyst
- 27) **Proposed Budget Amendment No. 22** - Legislative Tech Support
- 28) **Proposed Budget Amendment No. 23** - Board of Elections – Personnel Adjustments
- 29) **Proposed Budget Amendment No. 24** - WITHDRAWN
- 30) **Proposed Budget Amendment No. 25** - Legislative Office Personnel
- 31) **Proposed Budget Amendment No. 30** - Agricultural Crisis Relief
- 32) **Proposed Budget Amendment No. 31** - WITHDRAWN
- 33) **Proposed Budget Amendment No 32** - UCAT Grade Change
- 34) **Proposed Budget Amendment No. 33** – Additional MEO Positions
- 35) **Proposed Budget Amendment No. 34** - EV Charging
- 36) **Proposed Budget Amendment No. 35** - Elimination of Constituent Service Navigator Division
- 37) **Proposed Budget Amendment No. 36** - WITHDRAWN

- 38) **Proposed Budget Amendment No. 37** - CIP - Bus Shelters
- 39) **Proposed Budget Amendment No. 38** - Elimination of ARP Administration Division
- 40) **Proposed Budget Amendment No. 39** - ARP Administration Nonunion 2.5% Adjustment
- 41) **Proposed Budget Amendment No. 40** - WITHDRAWN
- 42) **Proposed Budget Amendment No. 41** - WITHDRAWN
- 43) **Proposed Budget Amendment No. 43** - Municipal Executive Staff – Defund 1 Position
- 44) **Proposed Budget Amendment No. 44** - Municipal Executive Staff – Defund 2 Positions
- 45) **Proposed Budget Amendment No. 45** - Municipal Executive Staff – Salary Adjustment
- 46) **Proposed Budget Amendment No. 46** - Tourism Advertising
- 47) **Proposed Budget Amendment No. 47** - Board of Elections – Administrative Titles
- 48) **Proposed Budget Amendment No. 48** - Affordable Housing Fund
- 49) **Proposed Budget Amendment No. 49** - Community Development Program
- 50) **Proposed Budget Amendment No. 50** - Transportation Studies
- 51) **Proposed Budget Amendment No. 53** - UC SPCA
- 52) **Proposed Budget Amendment No. 54** – District Attorney – Personnel Adjustment
- 53) **Proposed Budget Amendment No. 55** – County Attorney – Salary Adjustments
- 54) **Proposed Budget Amendment No. 42** - Overall Expenditure Reduction
- 55) **Proposed Budget Amendment No. 51** - Historically Overbudgeted Accounts
- 56) **Proposed Budget Amendment No. 56** – County-wide Budget Line-Item Cuts
- 57) **Proposed Budget Amendment No. 57** – Chief Diversity Officer

**Resolutions for December 5, 2022 Special Legislative Session:**

- 58) **Resolution No. 605** - Ratification Of Tax Rolls
- 59) **Resolution No. 606** - Levy For Unpaid Sewer Rents
- 60) **Resolution No. 607** - Levy For Unpaid Water Rents

- 61) **Resolution No. 608** - Approving Completed Tax Rolls And Directing The Execution Of Delivery Of Warrants
- 62) **Resolution No. 609** - Authorizing Commissioner Of Finance To Make Transfers Of Funds And Budgetary Amendments
- 63) **Resolution No. 610** – Adopting The Ulster County Budget For Fiscal Year Commencing January 1, 2023 And Making Appropriations For The Conduct Of County Government
- 64) **Resolution No. 611** – Adopting Ulster County Capital Program For 2023 – 2028
- 65) **Resolution No. 612** – Approving The Advancement Of Capital Projects For The Ulster County Community College – Ulster County Community College
- 66) **Resolution No. 613** – Setting A Public Hearing On Proposed Local Law No. 13 Of 2022, A Local Law Adopting Recommendations Of The Periodic Compensation Review Committee And Applying Salary Revisions For Certain Elected Ulster County Officials Serving For Fixed Terms, To Be Held On Monday, December 19, 2022 At 6:25 PM

**New Business:**

**Old Business:**

**Motion to adjourn**