

Ulster County Legislature



Ways and Means Committee

Special Meeting Agenda

November 29, 2023 at 5:00 PM

Legislative Chambers, 6th Floor, County Office Building

Committee Members:

John Gavaris, Chairman

Peter Criswell

Kenneth J. Ronk, Jr., Deputy Chair

Kevin Roberts

Brian Cahill

Call Meeting to Order

Resolutions for December 6, 2023 Special Legislative Session:

- 1) **Resolution No. 678** – Ratification Of Tax Rolls
- 2) **Resolution No. 679** – Levy For Unpaid Sewer Rents
- 3) **Resolution No. 680** – Levy For Unpaid Water Rents
- 4) **Resolution No. 681** – Approving Completed Tax Rolls And Directing The Execution Of Delivery Of Warrants
- 5) **Resolution No. 682** – Adopting The Ulster County Budget For Fiscal Year Commencing January 1, 2024 And Making Appropriations For The Conduct Of County Government

Proposed Technical Amendments

- a. **Proposed Budget Amendment No. 1** – Correction to Financed Debt
- b. **Proposed Budget Amendment No. 2** – I Park Lease Funding
- c. **Proposed Budget Amendment No. 3** – Public Health Engineer Replacement
- d. **Proposed Budget Amendment No. 4** – Truth & Reconciliation Funding
- e. **Proposed Budget Amendment No. 12** – Fund Balance Policy Compliance
- f. **Proposed Budget Amendment No. 51** – Necessary ARPA Adjustments

Proposed Amendments

- g. **Proposed Budget Amendment No. 5** – Temporary Assistance Positions

- h. **Proposed Budget Amendment No. 6** – Outsourcing Grant Writing
- i. **Proposed Budget Amendment No. 7** – Overall Budgetary Reduction
- j. **Proposed Budget Amendment No. 8** – Tax Levy Increase
- k. **Proposed Budget Amendment No. 9** – WITHDRAWN
- l. **Proposed Budget Amendment No. 10** – Off-Site Fire Training Funding
- m. **Proposed Budget Amendment No. 11** – Board of Elections Raises
- n. **Proposed Budget Amendment No. 13** – Attrition Savings
- o. **Proposed Budget Amendment No. 14** – Addition of ORACLE Detective
- p. **Proposed Budget Amendment No. 15** – URGENT Vehicle Funding
- q. **Proposed Budget Amendment No. 16** – DA Investigator Upgrade
- r. **Proposed Budget Amendment No. 17** – Climate Smart Schools Funding
- s. **Proposed Budget Amendment No. 18** – WITHDRAWN
- t. **Proposed Budget Amendment No. 19** – Addition of Director of Parks
- u. **Proposed Budget Amendment No. 20** – WITHDRAWN
- v. **Proposed Budget Amendment No. 21** – Boards and Commissions Stipends
- w. **Proposed Budget Amendment No. 22** – Addition of Bus Aide Positions
- x. **Proposed Budget Amendment No. 23** – Fund Office of Housing Counsel
- y. **Proposed Budget Amendment No. 24** – Increase Contractual Eviction Services
- z. **Proposed Budget Amendment No. 25** – Addition of Part-Time Enforcement Officer
- aa. **Proposed Budget Amendment No. 26** – Dispatcher Raises
- bb. **Proposed Budget Amendment No. 27** – Adjustment to Elected Official Salaries
- cc. **Proposed Budget Amendment No. 28** – Increase Contractual – Contingency for Required Minimum Wage of \$30.00 / hr
- dd. **Proposed Budget Amendment No. 29** – Increase Contractual - Contingency for Required Minimum Wage COLA Increase
- ee. **Proposed Budget Amendment No. 30** – Wage Adjustment for \$30 / Hour Minimum Wage (only those below \$30)
- ff. **Proposed Budget Amendment No. 31** – Wage Adjustment for \$30 / Hour Minimum Wage (county-wide standardized increase)

- gg. **Proposed Budget Amendment No. 32** – Comptroller Office Standard Work Week
- hh. **Proposed Budget Amendment No. 33** – Budget Department Standard Work Week
- ii. **Proposed Budget Amendment No. 34** – Legal Secretary Raise
- jj. **Proposed Budget Amendment No. 35** – Standardize Confidential Secretary Salaries
- kk. **Proposed Budget Amendment No. 36** – Standardize Attorney Raises
- ll. **Proposed Budget Amendment No. 37** – Reassign Better Future Initiative
- mm. **Proposed Budget Amendment No. 38** – Historical Societies Funding
- nn. **Proposed Budget Amendment No. 39** – Additional Funding for Warming Centers
- oo. **Proposed Budget Amendment No. 40** – Feasibility Study for Composting / Eco-Toilets
- pp. **Proposed Budget Amendment No. 41** – Additional Funding for Short-Term Rental Software
- qq. **Proposed Budget Amendment No. 42** – Addition to Information Services Personnel
- rr. **Proposed Budget Amendment No. 43** – DOH Records Clerk
- ss. **Proposed Budget Amendment No. 44** – WITHDRAWN
- tt. **Proposed Budget Amendment No. 45** – Changes to DSS Personnel
- uu. **Proposed Budget Amendment No. 46** – Mental Health Temp Agency Contractual Replacement
- vv. **Proposed Budget Amendment No. 47** – Separation of Roads and Bridges
- ww. **Proposed Budget Amendment No. 48** – Additional Bridge Worker
- xx. **Proposed Budget Amendment No. 49** – Additional E-911 Positions
- yy. **Proposed Budget Amendment No. 50** – Historically Overbudgeted Accounts
- zz. **Proposed Budget Amendment No. 52** – Management over \$100,000 Raises to Contingency

6) **Resolution No. 683** – Adopting Ulster County Capital Program For 2024 – 2029

Proposed Technical Amendments

- aaa. **Proposed CIP Amendment No. 1** – Galeville Bridge Replacement Correction
- bbb. **Proposed CIP Amendment No. 2** – Bridge Substructure Repairs Correction
- ccc. **Proposed CIP Amendment No. 3** – Bridge Superstructure Repairs Correction

Proposed Amendments

- ddd. **Proposed CIP Amendment No. 4** – Removal of Open Space and Recreation Program
 - eee. **Proposed CIP Amendment No. 5** – Separation of Bridge Projects
 - fff. **Proposed CIP Amendment No. 6** – Addition of Video Surveillance Project
 - ggg. **Proposed CIP Amendment No. 7** – Addition of ReUse Innovation Center Project
 - hhh. **Proposed CIP Amendment No. 8** – WITHDRAWN
 - iii. **Proposed CIP Amendment No. 9** – Removing Unauthorized Capital Projects
- 7) **Resolution No. 684** – Approving The Advancement Of Capital Projects For The Ulster County Community College – Ulster County Community College

New Business:

Old Business:

Motion to adjourn