

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET

OPERATING BUDGET AMENDMENT NO. 1 (PROPOSED AMENDMENT NO. 1)

SUMMARY - To adjust debt principal and interest costs to reflect the County's recent bond and BAN issuance which closed on November 15, 2023.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Gavaris	Serial Bonds	272	VV.9710.4450-6000.6000	Debt Principal Serial Bonds	11,078,760	11,305,620	226,860
	Serial Bonds	272	VV.9710.4450-7000.7000	Debt Interest Serial Bonds	3,005,686	3,069,032	63,346
	Serial Bonds	272	VV.9710.4450-3000.1001	Real Property Tax Levy	14,044,446	14,334,652	290,206
	Legislative Board	146	AA.1010.1001-3000.1001	Real Property Tax Levy	40,536,854	40,246,648	(290,206)
	Bond Anticipation Notes	256	AA.9730.4200-6000.6005	Debt Principal BANS	2,000,000	1,052,000	(948,000)
	Bond Anticipation Notes	256	AA.9730.4200-7000.7005	Debt Interest BANS	700,000	1,958,714	1,258,714
	Undistributed Revenue	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,932,049	600,920

OPERATING BUDGET AMENDMENT NO. 2 (PROPOSED AMENDMENT NO. 2)

SUMMARY - To add a real property lease expense for I Park 87 to move certain County departments into the complex.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Gavaris	Buildings - I Park 87	Not Listed	AA.1620.1235-4570.4575	Real Property Leases	0	225,000	225,000
	Undistributed Revenue	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,556,129	225,000

OPERATING BUDGET AMENDMENT NO. 3 (PROPOSED AMENDMENT NO. 3)

SUMMARY - To remove the proposed Senior Health Engineer and replace the position with an Associate Engineer.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Gavaris	Public Health - Environmental Health	425	AA.4010.2215-1300.1300	Regular Pay	1,443,043	1,449,437	6,394
	Public Health - Environmental Health	433	PL # New	SR PH ENG (80 hours)	109,725	0	(109,725)
	Public Health - Environmental Health	433	PL # New	ASSOCIATE ENG (80 hours)	0	116,119	116,119
	Public Health - Environmental Health	426	AA.4010.2215-8010.8010	Social Security / FICA	109,179	109,668	489
	Public Health - Environmental Health	418	AA.4010.2200-8000.8000	Retirement	621,847	622,836	989
	Public Health - Environmental Health	430	AA.4010.2215-3300.3401	State Aid Public Health	439,479	447,351	7,872

OPERATING BUDGET AMENDMENT NO. 4 (PROPOSED AMENDMENT NO. 4)

SUMMARY - To fund the Truth and Reconciliation Program.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Gavaris	Clerk - Clerk Admin	123	AA.1410.1131-4300.4505	Professional Services - Other Fees	10,000	60,000	50,000
	Undistributed Revenue	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,381,129	50,000

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

OPERATING BUDGET AMENDMENT NO. 5 (PROPOSED AMENDMENT NO. 10)

SUMMARY - To add funding for off-site fire training.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Petit, Ronk	Emergency Services - Fire Protection	214	AA.3410.1940-4580.4580	Conference Expenses	7,900	22,900	15,000
	Contingent Account	154	AA.1990.1331-4600.4660	Misc. Contractual Expense Other	500,000	485,000	(15,000)

OPERATING BUDGET AMENDMENT NO. 6 (PROPOSED AMENDMENT NO. 12)

SUMMARY - To comply with the Adopted Fund Balance Policy within the Road Machinery Fund and the County Road Fund.

REVENUES

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Bartels	Legislative Board	146	AA.1010.1001-3000.1001	Real Property Taxes Tax Levy	40,536,854	43,583,609	3,046,755
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	13,284,374	(3,046,755)
	Machinery	505	EE.5130.5130-3000.1001	Real Property Taxes Tax Levy	4,386,834	3,647,583	(739,251)
	Machinery	Not Listed	EE.9900.9900.3700-9990	Appropriated Fund Balance	0	739,251	739,251
	Maintenance of Roads & Bridges	510	DD.5110.5110-3000.1001	Real Property Taxes Tax Levy	15,060,091	12,752,587	(2,307,504)
	Maintenance of Roads & Bridges	Not Listed	DD.9900.9900.3700.9990	Appropriated Fund Balance	0	2,307,504	2,307,504

OPERATING BUDGET AMENDMENT NO. 7 (PROPOSED AMENDMENT NO. 16)

SUMMARY - To upgrade a Part-Time, Non-Benefited DA Investigator to Full-Time, Benefited.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Hansut	District Attorney	169	AA.1165.1031-1300.1300	Regular Pay	3,004,803	3,051,891	47,088
	District Attorney - Personnel Listing	174	PL 11651440	DA INVEST (70 Hours)	0	60,174	60,174
	District Attorney - Personnel Listing	174	PL 11651208	AST DA (70 Hours)	115,487	102,401	(13,086)
	District Attorney	169	AA.1165.1031-1400.1400	Part Time Pay	543,463	514,236	(29,227)
	District Attorney - Personnel Listing	174	N/A	Other Part Time Pay	265,493	236,266	(29,227)
	District Attorney	170	AA.1165.1031-8000.8000	Retirement	583,971	586,734	2,763
	District Attorney	170	AA.1165.1031-8010.8010	Social Security / FICA	278,213	279,579	1,366
	District Attorney	170	AA.1165.1031-8020.8020	Health Insurance Dental	45,310	45,875	565
	District Attorney	170	AA.1165.1031-8020.8035	Health Insurance Hospital & Medical	869,191	880,704	11,513
	District Attorney	170	AA.1165.1031-8020.8055	Health Insurance Optical	6,280	6,360	80
	Undistributed Revenue	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,365,277	34,148

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

OPERATING BUDGET AMENDMENT NO. 8 (PROPOSED AMENDMENT NO. 33)

SUMMARY - To restore the adopted 2023 standard work week for the Department of Budget.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Ronk	Budget	93	AA.1340.1095-1300.1300	Regular Pay	620,353	620,353	0
	<i>Budget - Personnel Listing</i>	95	<i>PL 13401001</i>	<i>BGT DIR (70 Hours)</i>	120,898	0	(120,898)
	<i>Budget - Personnel Listing</i>	95	<i>PL 13401001</i>	<i>BGT DIR (80 Hours)</i>	0	120,898	120,898
	<i>Budget - Personnel Listing</i>	95	<i>PL 13401005</i>	<i>DEP BG DIR (70 Hours)</i>	101,421	0	(101,421)
	<i>Budget - Personnel Listing</i>	95	<i>PL 13401005</i>	<i>DEP BG DIR (80 Hours)</i>	0	101,421	101,421
	<i>Budget - Personnel Listing</i>	95	<i>PL 13401017</i>	<i>DEP BG DIR G&P (70 Hours)</i>	101,421	0	(101,421)
	<i>Budget - Personnel Listing</i>	95	<i>PL 13401017</i>	<i>DEP BG DIR G&P (80 Hours)</i>	0	101,421	101,421

OPERATING BUDGET AMENDMENT NO. 9 (PROPOSED AMENDMENT NO. 34)

SUMMARY - To increase regular pay for the Legal Secretary in the County Attorney Office to equal the regular pay of the Confidential Secretary.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Ronk	County Attorney	111	AA.1420.1146-1300.1300	Regular Pay	1,018,344	1,021,938	3,594
	<i>County Attorney</i>	114	<i>PL 14201115</i>	<i>LGL SEC CA (70 Hours)</i>	62,430	66,024	3,594
	County Attorney	111	AA.1420.1146-8000.8000	Retirement	158,181	158,737	556
	County Attorney	111	AA.1420.1146-8010.8010	Social Security / FICA	85,371	85,646	275
	Contingent Account	154	AA.1990.1331-4600.4660	Misc. Contractual Expenses	500,000	495,575	(4,425)

OPERATING BUDGET AMENDMENT NO. 10 (PROPOSED AMENDMENT NO. 35)

SUMMARY - To standardize the regular pay rate for all Confidential Secretary positions.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Ronk	Public Defender	402	AA.1170.1046-1300.1300	Regular Pay	834,350	833,505	(845)
	<i>Public Defender - Personnel Listing</i>	406	<i>PL 11701200</i>	<i>CON SEC PD (70 Hours)</i>	66,869	66,024	(845)
	Public Defender	403	AA.1170.1046-8010.8010	Social Security / FICA	115,632	115,567	(65)
	Public Defender	402	AA.1170.1046-8000.8000	Retirement	466,932	466,801	(131)
	County Clerk	123	AA.1410.1131-1300.1300	Regular Pay	429,069	427,088	(1,981)
	<i>County Clerk - Personnel Listing</i>	127	<i>PL 14101102</i>	<i>CON SEC CC (70 Hours)</i>	68,005	66,024	(1,981)
	County Clerk	123	AA.1410.1131-8010.8010	Social Security / FICA	36,381	36,679	(152)
	County Clerk	123	AA.1410.1131-8000.8000	Retirement	418,395	418,089	(306)
	Contingent Account	154	AA.1990.1331-4600.4660	Misc. Contractual Expenses	500,000	503,479	3,479

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

OPERATING BUDGET AMENDMENT NO. 11 (PROPOSED AMENDMENT NO. 37)

SUMMARY - To move the Brighter Futures Initiative Program and associated staff from the Youth Department into the Office of Employment and Training.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Sperry / Hansut	Youth Bureau	692	AA 7310.3100-1300.1300	Regular Pay	294,305	130,013	(164,292)
	Youth Bureau	694	PL # 73101012	AST YTH BU CRD (70 Hours)	54,764	0	(54,764)
	Youth Bureau	694	PL # 73101015	AST YTH BU CRD (70 Hours)	54,764	0	(54,764)
	Youth Bureau	694	PL # 73102000	AST YTH BU CRD (70 Hours)	54,764	0	(54,764)
	Youth Bureau	693	AA.7310.3100-3120.2089	Departmental Income Other	300,000	0	(300,000)
	Youth Bureau	692	AA 7310.3100-4600.4660	Misc Cont. Exp. - BFI Program Expenses	183,975	0	(183,975)
	Youth Bureau	692	AA 7310.3100-8000.8000	Retirement	40,465	15,049	(25,416)
	Youth Bureau	692	AA 7310.3100-8010.8010	Social Security	21,905	9,336	(12,569)
	Youth Bureau	692	AA 7310.3100-8020.8020	Health Insurance Dental	3,776	1,804	(1,972)
	Youth Bureau	692	AA 7310.3100-8020.8035	Health Insurance Hospital/Medical	72,433	32,264	(40,169)
	Youth Bureau	692	AA 7310.3100-8020.8055	Health Insurance Optical	523	326	(197)
	Office of Employment & Training	Not Listed	AA 6293.2981-1300.1300	Regular Pay	0	164,292	164,292
	Office of Employment & Training	Not Listed	PL # 62931012	AST YTH BU CRD (70 Hours)	0	54,764	54,764
	Office of Employment & Training	Not Listed	PL # 62931015	AST YTH BU CRD (70 Hours)	0	54,764	54,764
	Office of Employment & Training	Not Listed	PL # 62932000	AST YTH BU CRD (70 Hours)	0	54,764	54,764
	Office of Employment & Training	Not Listed	AA.6292.2981-3120.2089	Departmental Income Other	0	300,000	300,000
	Office of Employment & Training	Not Listed	AA 6292.2981-4600.4660	Misc Cont. Exp. - BFI Program Expenses	0	183,975	183,975
	Office of Employment & Training	Not Listed	AA 6292.2981-8000.8000	Retirement	0	25,416	25,416
	Office of Employment & Training	Not Listed	AA 6292.2981-8010.8010	Social Security	0	12,569	12,569
	Office of Employment & Training	Not Listed	AA 6292.2981-8020.8020	Health Insurance Dental	0	1,972	1,972
	Office of Employment & Training	Not Listed	AA 6292.2981-8020.8035	Health Insurance Hospital/Medical	0	40,169	40,169
	Office of Employment & Training	Not Listed	AA 6292.2981-8020.8055	Health Insurance Optical	0	197	197

OPERATING BUDGET AMENDMENT NO. 12 (PROPOSED AMENDMENT NO. 41)

SUMMARY - To increase funding for an additional software module to enhance enforcement of short-term rental tax collection.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Heppner, Stewart, & Erner	Finance	257	AA 1310.1076-4300.4505	Professional Serv. Other	72,000	123,000	51,000
	Undistributed Revenue	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,382,129	51,000

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

OPERATING BUDGET AMENDMENT NO. 13 (PROPOSED AMENDMENT NO. 51)

SUMMARY - To complete necessary corrections to Federal ARPA revenues and appropriations.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Criswell, Gavaris	Comm of Finance - ARP Admin	260	AA.1310.1079-3400.4095	Federal Aid ARPA General Gov't	378,104	357,917	(20,187)
	Economic Development	184	AA.8021.3405-3400.4995	Federal Aid ARPA Other Home & Com	115,544	111,747	(3,797)
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,355,113	23,984
	Comm of Finance - ARP MH in Schools	260	AA.1310.1083-3400.4095	Federal Aid ARPA General Gov't	200,000	0	(200,000)
	Comm of Finance - ARP MH in Schools	259	AA.1310.1083-4300.4505	Professional Services Other Fees	200,000	0	(200,000)
	Comm of Finance - ARP Food Security	260	AA.1310.1084-3400.4095	Federal Aid ARPA General Gov't	350,000	0	(350,000)
	Comm of Finance - ARP Food Security	259	AA.1310.1084-4300.4505	Professional Services Other Fees	350,000	0	(350,000)
	Comm of Finance - ARP Main St Prog	260	AA.1310.1085-3400.4095	Federal Aid ARPA General Gov't	2,000,000	0	(2,000,000)
	Comm of Finance - ARP Main St Prog	259	AA.1310.1085-4300.4505	Professional Services Other Fees	2,000,000	0	(2,000,000)

OPERATING BUDGET AMENDMENT NO. 14 (PROPOSED AMENDMENT NO. 14)

SUMMARY - To establish and fund a new Detective position within the ORACLE program.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Hansut	Sheriff - ORACLE	561	AA.3110.1818-1300.1300	Regular Pay	570,525	650,467	79,942
	<i>Sheriff - ORACLE</i>	567	<i>PL # NEW</i>	<i>DS DETECT (80 Hours)</i>	0	79,942	79,942
	Sheriff - ORACLE	562	AA.3110.1818-8010.8010	Social Security/FICA SS	63,199	69,315	6,116
	Sheriff - Sheriff Administration	557	AA.3110.1810-8060.8075	Employee Uniform Allowance	625	1,525	900
	Sheriff - Sheriff Administration	556	AA.3110.1810-8000.8000	Retirement	1,295,972	1,308,339	12,367
	Sheriff - Sheriff Administration	556	AA.3110.1810-8020.8020	Health Insurance - Dental	97,229	98,188	959
	Sheriff - Sheriff Administration	556	AA.3110.1810-8020.8035	Health Insurance - Hospital & Medical	1,865,139	1,884,685	19,546
	Sheriff - Sheriff Administration	556	AA.3110.1810-8020.8055	Health Insurance - Optical	13,475	13,611	136
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,451,095	119,966

OPERATING BUDGET AMENDMENT NO. 15 (PROPOSED AMENDMENT NO. 15)

SUMMARY - To add Vehicle appropriations to the URGENT division.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Hansut	Sheriff - URGENT	580	AA.3989.1909-2100.2140	Vehicles	0	40,000	40,000
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,371,129	40,000

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

OPERATING BUDGET AMENDMENT NO. 16 (PROPOSED AMENDMENT NO. 32)

SUMMARY - To restore the adopted 2023 standard work week for the Office of the Comptroller.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Ronk	Comptroller	101	AA.1315.1082-1300.1300	Regular Pay	809,653	803,398	(6,255)
	<i>Comptroller - Personnel Listing</i>	103	<i>PL 13151002</i>	<i>DEP COMPT (70 Hours)</i>	101,421	0	(101,421)
	<i>Comptroller - Personnel Listing</i>	103	<i>PL 13151002</i>	<i>DEP COMPT (75 Hours)</i>	0	101,421	101,421
	<i>Comptroller - Personnel Listing</i>	103	<i>PL 13151006</i>	<i>DIR IAC (80 Hours)</i>	100,084	0	(100,084)
	<i>Comptroller - Personnel Listing</i>	103	<i>PL 13151006</i>	<i>DIR IAC (75 Hours)</i>	0	93,829	93,829
	Comptroller	102	AA.1315.1082-8010.8010	Social Security / FICA	62,168	61,460	(708)
	Contingent Account	154	AA.1990.1331-4600.4660	Misc. Contractual Expenses	500,000	506,963	6,963

OPERATING BUDGET AMENDMENT NO. 17 (PROPOSED AMENDMENT NO. 40)

SUMMARY - To fund a Feasibility Study on the Implementation of Composting / Eco-Toilets.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Stewart, Erner	Environment	238	AA.8090.3552-4300.4505	Professional Services Other Fees	230,505	250,505	20,000
				<i>Feasibility Study on the Implementation of Composting / Eco-Toilets</i>			
	Contingent Account	154	AA.1990.1331-4600.4660	Misc. Contractual Expense Other	500,000	480,000	(20,000)

OPERATING BUDGET AMENDMENT NO. 18 (PROPOSED AMENDMENT NO. 36, AS AMENDED)

SUMMARY - To standardize annual salary increases for Attorneys.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Ronk	Public Defender	402	AA. 1170.1046-1300.1300	Regular Pay	834,350	824,344	(10,006)
	Public Defender - PL	406	PL 11701160	AST PD (70 Hours)	102,965	92,959	(10,006)
	Public Defender	403	AA. 1170.1046-8010.8010	Social Security / FICA	115,632	114,867	(765)
	Public Defender	402	AA. 1170.1046-8000.8000	Retirement	466,932	465,384	(1,548)
	District Attorney	169	AA.1165.1031-1300.1300	Regular Pay	3,004,803	2,946,038	(58,765)
	<i>District Attorney - PL</i>	174	<i>PL 11651020</i>	<i>AST DA (70 Hours)</i>	102,802	100,530	(2,272)
	<i>District Attorney - PL</i>	174	<i>PL 11651022</i>	<i>AST DA (70 Hours)</i>	115,687	114,488	(1,199)
	<i>District Attorney - PL</i>	174	<i>PL 11651023</i>	<i>AST DA (70 Hours)</i>	124,496	124,030	(466)
	<i>District Attorney - PL</i>	174	<i>PL 11651025</i>	<i>AST DA (70 Hours)</i>	96,286	93,471	(2,815)
	<i>District Attorney - PL</i>	174	<i>PL 11651055</i>	<i>AST DA (70 Hours)</i>	90,699	87,419	(3,280)
	<i>District Attorney - PL</i>	174	<i>PL 11651062</i>	<i>AST DA (70 Hours)</i>	102,401	100,096	(2,305)
	<i>District Attorney - PL</i>	174	<i>PL 11651070</i>	<i>AST DA (70 Hours)</i>	83,983	80,144	(3,839)
	<i>District Attorney - PL</i>	174	<i>PL 11651100</i>	<i>AST DA (70 Hours)</i>	123,477	122,927	(550)
	<i>District Attorney - PL</i>	174	<i>PL 11651200</i>	<i>AST DA (70 Hours)</i>	113,522	112,143	(1,379)
	<i>District Attorney - PL</i>	174	<i>PL 11651201</i>	<i>AST DA (70 Hours)</i>	102,401	100,096	(2,305)

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

OPERATING BUDGET AMENDMENT NO. 18 (continued) (PROPOSED AMENDMENT NO. 36, AS AMENDED) (continued)

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Ronk	District Attorney - PL	174	PL 11651203	AST DA (70 Hours)	102,401	100,096	(2,305)
	District Attorney - PL	174	PL 11651204	AST DA (70 Hours)	90,699	87,419	(3,280)
	District Attorney - PL	174	PL 11651205	AST DA (70 Hours)	89,752	86,393	(3,359)
	District Attorney - PL	174	PL 11651206	AST DA (70 Hours)	102,401	100,096	(2,305)
	District Attorney - PL	174	PL 11651208	AST DA (70 Hours)	115,487	100,096	(15,391)
	District Attorney - PL	174	PL 11651209	AST DA (70 Hours)	82,127	78,133	(3,994)
	District Attorney - PL	174	PL 11651410	AST DA (70 Hours)	127,208	126,968	(240)
	District Attorney - PL	174	PL 11651425	AST DA (70 Hours)	88,205	84,718	(3,487)
	District Attorney - PL	174	PL 11651426	AST DA (70 Hours)	82,127	78,133	(3,994)
	District Attorney	170	AA.1165.1031-8010.8010	Social Security / FICA	278,213	273,717	(4,496)
	District Attorney	170	AA.1165.1032-1300.1300	Regular Pay	486,516	482,522	(3,994)
	District Attorney - PL	174	PL 11651457	AST DA (70 Hours)	82,127	78,133	(3,994)
	District Attorney	171	AA.1165.1032-8010.8010	Social Security / FICA	37,218	36,912	(306)
	District Attorney	170	AA.1165.1031-8000.8000	Retirement	583,971	574,262	(9,709)
	Contingent Account	154	AA.1990.1331-4600.4660	Misc. Contractual Expenses	500,000	410,442	(89,588)
						577,269	77,269

OPERATING BUDGET AMENDMENT NO. 19 (PROPOSED AMENDMENT 42, AS AMENDED)

SUMMARY - To create and fund a Radio Repair Technician within the Department of Emergency Communications, Public Safety (911).

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Gavaris	Information Services Admin	295	AA.1680.1291-1300.1300	Regular Pay	2,095,144	2,136,328	41,184
	Information Services Admin		PL # NEW	RADIO REPAIR TECH (80 Hours)	0	41,184	41,184
	Information Services Admin	296	AA.1680.1291-8010.8010	Social Security / FICA	169,321	172,472	3,151
	Information Services Admin	296	AA.1680.1291-8000.8000	Retirement	310,476	316,847	6,371
	Information Services Admin	296	AA.1680.1291-8020.8020	Health Insurance - Dental	23,599	24,093	494
	Information Services Admin	296	AA.1680.1291-8020.8035	Health Insurance - Hospital & Medical	452,704	462,773	10,069
	Information Services Admin	296	AA.1680.1291-8020.8055	Health Insurance - Optical	3,271	3,341	70
	Public Safety Com - Emergency Com	207	AA.3020.1800-1300.1300	Regular Pay	2,069,841	2,111,025	41,184
	Public Safety Com - Emergency Com	Not Listed	PL # NEW	RADIO REPAIR TECH (80 Hours)	0	41,184	41,184
	Public Safety Com - Emergency Com	208	AA.3020.1800-8010.8010	Social Security / FICA	211,783	214,934	3,151
	Public Safety Com - Emergency Com	208	AA.3020.1800-8000.8000	Retirement	355,378	361,749	6,371
	Public Safety Com - Emergency Com	208	AA.3020.1800-8020.8020	Health Insurance - Dental	31,151	31,645	494
	Public Safety Com - Emergency Com	208	AA.3020.1800-8020.8035	Health Insurance - Hospital & Medical	597,569	607,638	10,069
	Public Safety Com - Emergency Com	208	AA.3020.1800-8020.8055	Health Insurance - Optical	4,317	4,387	70
	Undistributed Revenue	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,392,468	61,339

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

OPERATING BUDGET AMENDMENT NO. 20 (PROPOSED AMENDMENT NO. 13)

SUMMARY - To reclassify the proposed Attrition Savings account into payroll reduction accounts at the Department, Office, and/or Unit level.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Bartels	District Attorney	Not Listed	AA.1165.1031-1310.1350	Payroll Reduction	0	(233,759)	(233,759)
	Public Defender	Not Listed	AA.1170.1046-1310.1350	Payroll Reduction	0	(349,555)	(349,555)
	Commissioner of Finance	Not Listed	AA.1310.1076-1310.1350	Payroll Reduction	0	(183,350)	(183,350)
	County Clerk	Not Listed	AA.1410.1131-1310.1350	Payroll Reduction	0	(162,838)	(162,838)
	Law - County Attorney	Not Listed	AA.1420.1146-1310.1350	Payroll Reduction	0	(73,140)	(73,140)
	Personnel	Not Listed	AA.1430.1156-1310.1350	Payroll Reduction	0	(14,779)	(14,779)
	Buildings	Not Listed	AA.1620.1191-1310.1350	Payroll Reduction	0	(224,508)	(224,508)
	Central Data Processing - IS	Not Listed	AA.1680.1291-1310.1350	Payroll Reduction	0	(73,441)	(73,441)
	Public Safety - Emergency Comm	Not Listed	AA.3020.1800-1310.1350	Payroll Reduction	0	(20,508)	(20,508)
	Sheriff	Not Listed	AA.3110.1810-1310.1350	Payroll Reduction	0	(156,329)	(156,329)
	Probation	Not Listed	AA.3140.1835-1310.1350	Payroll Reduction	0	(29,864)	(29,864)
	Jail	Not Listed	AA.3150.1855-1310.1350	Payroll Reduction	0	(136,246)	(136,246)
	Public Defender	Not Listed	AA.4010.2200-1310.1350	Payroll Reduction	0	(97,995)	(97,995)
	Social Services	Not Listed	AA.6010.2600-1310.1350	Payroll Reduction	0	(287,470)	(287,470)
	Programs for the Aging	Not Listed	AA.6772.2865-1310.1350	Payroll Reduction	0	(21,062)	(21,062)
	Youth Programs	Not Listed	AA.7310.3100-1310.1350	Payroll Reduction	0	(18,507)	(18,507)
	Maintenance of Roads & Bridges	Not Listed	DD.5110.5110-1310.1350	Payroll Reduction	0	(69,649)	(69,649)
	Maintenance of Roads & Bridges	510	DD.5110.5110-3000.1001	Real Property Taxes Tax Levy	15,060,091	14,990,442	(69,649)
	Legislative Board	146	AA.1010.1001-3000.1001	Real Property Taxes Tax Levy	40,536,854	40,606,503	69,649
	Undistributed Revenues	Not Listed	AA.9900.9900-1310.1350	Payroll Reduction	(2,153,000)	0	2,153,000

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

OPERATING BUDGET AMENDMENT NO. 21 (PROPOSED AMENDMENT NO. 45)

SUMMARY - To defund a Junior Accountant and a CLD Supervisor Specialist position, and fund two Caseworker, one Principal Social Work Examiner, and one Social Work Examiner position.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Nolan	Social Services - Administration	595	AA 6010.2600-1300.1300	Regular Pay	1,140,511	1,086,811	(53,700)
	Department of Social Services	613	PL # New	JR ACCT (70 Hours)	53,700	0	(53,700)
	Social Services - Administration	596	AA 6010.2600-8000.8000	Retirement	2,732,096	2,750,130	18,034
	Social Services - Administration	596	AA 6010.2600-8010.8010	Social Security / FICA	113,644	109,535	(4,109)
	Social Services - Administration	596	AA 6010.2600-8020.8020	Health Insurance Dental	286,022	287,910	1,888
	Social Services - Administration	596	AA 6010.2600-8020.8035	Health Insurance Hospital/Medical	5,486,767	5,522,984	36,217
	Social Services - Administration	596	AA 6010.2600-8020.8055	Health Insurance Optical	39,640	39,902	262
	Social Services - Child Support IV-D	598	AA 6010.2605-1300.1300	Regular Pay	562,184	517,874	(44,310)
	Department of Social Services	614	PL # New	CLD SUP SP (70 Hours)	44,310	0	(44,310)
	Social Services - Child Support IV-D	598	AA 6010.2605-8010.8010	Social Security / FICA	43,007	39,617	(3,390)
	Social Services - Services	602	AA 6010.2614-1300.1300	Regular Pay	6,319,112	6,376,553	57,441
	Department of Social Services	617	PL # New	CASEWORKER (70 Hours)	0	57,441	57,441
	Social Services - Services	604	AA 6010.2614-8010.8010	Social Security / FICA	504,011	508,406	4,395
	Social Services - CCS	604	AA 6010.2615-1300.1300	Regular Pay	2,156,757	2,214,198	57,441
	Department of Social Services	618	PL # New	CASEWORKER (70 Hours)	0	57,441	57,441
	Social Services - CCS	605	AA 6010.2615-8010.8010	Social Security / FICA	172,295	176,690	4,395
	Social Services - Temporary Assistance	606	AA 6010.2617-1300.1300	Regular Pay	1,630,748	1,730,702	99,954
	Department of Social Services	619	PL # New	PR SWE (70 Hours)	0	57,441	57,441
	Department of Social Services	619	PL # New	SWE (70 Hours)	0	42,513	42,513
	Social Services - Temporary Assistance	607	AA 6010.2617-8010.8010	Social Security / FICA	119,929	127,576	7,647
	Department of Social Services	612	AA 6010.2600-3300.3610	State Aid	11,384,704	11,483,756	99,052
	Undistributed Revenue	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,414,242	83,113

OPERATING BUDGET AMENDMENT NO. 22 (PROPOSED AMENDMENT NO. 50)

SUMMARY - To reduce funding from historically over-budgeted account lines.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Gavaris	Assigned Counsel	253	AA.1175.1055-4300.4430	Professional Services Legal	1,896,000	1,800,000	(96,000)
	County Attorney	112	AA.1420.1147-4300.4505	Professional Services Other Fees	40,000	25,000	(15,000)
	Information Services	296	AA.1680.1291-4600.4635	Misc Contractual Expense Periodicals	1,308,221	1,250,000	(58,221)
	Information Services	296	AA.1680.1291-4570.4573	Leases/Rental Equipment	155,000	124,000	(31,000)
	Information Services	296	AA.1680.1291-4580.4580	Conference Expenses	15,150	10,000	(5,150)
	Information Services	296	AA.1680.1291-4600.4660	Misc Contractual Expense Other	130,037	100,000	(30,037)
	Information Services	296	AA.1680.1291-4670.4675	Communication Expenses - Internet	519,547	475,000	(44,547)
	Information Services	296	AA.1680.1291-4670.4680	Communication Expenses - Telephone	510,911	450,000	(60,911)
	Information Services	296	AA.1680.1291-4690.4695	Maintenance Repair & Maintenance - Equipment	439,170	375,000	(64,170)
	Unallocated Insurance	318	AA.1910.1301-4510-4545	Insurance Settlements - General Liability	600,000	575,000	(25,000)

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

OPERATING BUDGET AMENDMENT NO. 22 (continued) (PROPOSED AMENDMENT NO. 50) (continued)

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Gavaris	Public Health - Patient Services	419	AA.4010.2201-4300.4440	Professional Services Medical / Health	663,520	388,520	(275,000)
	Public Health - Lead Prevention	422	AA.4010.2207-4300.4505	Professional Services Other Fees	87,500	40,000	(47,500)
	Public Health - Environmental Health Services	425	AA.4010.2215-4300.4505	Professional Services Other Fees	58,500	30,000	(28,500)
	Mental Health - Admin	331	AA.4310.2290-4300.4455	Professional Services Personal Services Agencies/Temp	50,000	0	(50,000)
	DSS - Services	603	AA.6010.2614-4300.4325	Professional Services Advertising	33,400	0	(33,400)
	DSS - Services CCS	605	AA.6010.2615-4570-4575	Leases/Rental Real Property	60,000	0	(60,000)
	DSS - Temporary Assistance	606	AA.6010.2617-4300.4505	Professional Services Other Fees	657,056	500,000	(157,056)
	Economic Development	182	AA.8021.3405-4300.4345	Professional Services Education/Training	29,700	20,000	(9,700)
	Economic Development	182	AA.8021.3405-4300.4505	Professional Services Other Fees	277,636	200,000	(77,636)
	Maintenance of Roads & Bridges	508	DD.5110.5110-4100.4105	Road/Highway Materials Crushed Stone, Hot Mix, etc.	275,000	260,000	(15,000)
	Maintenance of Roads & Bridges	510	DD.5110.5110-3000.1001	Real Property Tax Levy	15,060,091	15,045,091	(15,000)
	Self Insurance - Workers' Comp Admin	314	SS.1710.1332-4850.4890	Workers' Comp Safety Assessments & Penalties	700,000	625,000	(75,000)
	Self Insurance - Workers' Comp Admin Reserve	315	SS.1710.1333-4850.4900	Workers' Comp Adm Res - Other Fees	250,000	225,000	(25,000)
	Benefits & Awards	311	SS.1720.1352-3200.2222	Intergovernmental Charges Participants Assessments	6,153,796	6,053,796	(100,000)
	Legislative Board	146	AA.1010.1001-3000.1001	Real Property Tax Levy	40,536,854	40,551,854	15,000
	Contingent Account	154	AA.1990.1331-4600.4660	Misc. Contractual - Contingency	500,000	1,683,828	1,183,828

OPERATING BUDGET AMENDMENT NO. 23 (PROPOSED AMENDMENT NO. 6A)

SUMMARY - To fund professional services for contractual grant writing with attrition savings.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Criswell	Budget	Not Listed	AA.1340.1095-1310.1350	Payroll Reduction	0	(113,605)	(113,605)
	Budget	Not Listed	AA.1340.1095-4300.4505	Professional Services Other Fees	0	113,605	113,605

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

OPERATING BUDGET AMENDMENT NO. 24 (PROPOSED AMENDMENT NO. 11, AS AMENDED)

SUMMARY - To increase the annual regular pay of all **specified** Board of Elections personnel by an additional 2.5%, **removing the recommended 2.5% increase from the Board of Elections Commissioners and Deputy Commissioners.**

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Levine	Elections	193	AA.1450.1176-1300.1300	Regular Pay	916,882	930,624	13,739
						921,979	5,097
	Elections	196	PL 14501001	COMM ELEC (80 Hours)	99,623	102,052	2,429
						97,193	(2,430)
	Elections	196	PL 14501002	COMM ELEC (80 Hours)	99,623	102,052	2,429
						97,193	(2,430)
	Elections	196	PL 14501100	DEP COM EL (80 Hours)	77,469	79,361	1,892
						75,580	(1,889)
	Elections	196	PL 14501300	DEP COM EL (80 Hours)	77,469	79,361	1,892
						75,580	(1,889)
	Elections	196	PL 14501301	ADM AST BE (75 Hours)	59,913	61,382	1,469
	Elections	196	PL 14501304	ADM AST BE (75 Hours)	59,913	61,382	1,469
	Elections	196	PL 14501404	CH REG CLK (75 Hours)	53,841	55,151	1,310
	Elections	196	PL 14501415	CH REG CLK (75 Hours)	53,841	55,151	1,310
	Elections	196	PL 14501420	CH REG CLK (75 Hours)	53,841	55,151	1,310
	Elections	196	PL 14501421	CH REG CLK (75 Hours)	53,841	55,151	1,310
	Elections	196	PL 14501422	EL MT SPEC (75 Hours)	53,841	55,151	1,310
	Elections	196	PL 14501423	EL MT SPEC (75 Hours)	53,841	55,151	1,310
	Elections	196	PL 14501425	ADM TECH BE (75 Hours)	59,913	61,382	1,469
	Elections	196	PL 14501430	ADM TECH BE (75 Hours)	59,913	61,382	1,469
	Elections	194	AA.1450.1176-8000.8000	Retirement	244,494	246,619	2,125
						245,283	789
	Elections	194	AA.1450.1176-8010.8010	Social Security / FICA	132,365	133,416	1,051
						132,755	390
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,358,681	27,552
						16,337,405	6,276

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

OPERATING BUDGET AMENDMENT NO. 25 (PROPOSED AMENDMENT NO. 19)

SUMMARY - To establish and fund a Director of Parks position.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Hewitt, Nolan	Building & Grounds Administration	458	AA. 1490.1181-1300.1300	Regular Pay	772,681	815,681	43,000
	Building & Grounds Administration	460	PL # NEW	PARKS DIRECTOR (80 Hours)	0	43,000	43,000
	Building & Grounds Administration	458	AA. 1490.1181-8010.8010	Social Security / FICA	60,066	63,356	3,290
	Building & Grounds Administration	458	AA. 1490.1181-8000.8000	Retirement	111,833	118,485	6,652
	Building & Grounds Administration	458	AA. 1490.1181-8020.8020	Health Insurance - Dental	11,328	11,844	516
	Building & Grounds Administration	458	AA. 1490.1181-8020.8035	Health Insurance - Hospital & Medical	217,298	227,812	10,514
	Building & Grounds Administration	458	AA. 1490.1181-8020.8055	Health Insurance - Optical	1,570	1,643	73
	Building & Grounds Administration	458	AA. 1490.1181-4300.4505	Professional Services Other	0	50,000	50,000
	Undistributed Revenue	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,445,173	114,044

OPERATING BUDGET AMENDMENT NO. 26 (PROPOSED AMENDMENT NO. 46)

SUMMARY - To replace contracted Temp Agency funds with a newly established Administrative Assistant / Typist position within the Department of Mental Health.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Nolan	Mental Health Administration	331	AA.4310.2290-1300.1300	Regular Pay	1,363,968	1,414,055	50,087
	Mental Health Administration	334	PL NEW	ADM ASST TYPIST (70 Hours)	0	50,087	50,087
	Mental Health Administration	331	AA.4310.2290-4300.4455	Prof. Services - Agencies / Temp	50,000	0	(50,000)
	Mental Health Administration	332	AA.4310.2290-8000.8000	Retirement	197,413	205,161	7,748
	Mental Health Administration	332	AA.4310.2290-8010.8010	Social Security / FICA	105,415	109,247	3,832
	Mental Health Administration	332	AA.4310.2290-8020.8020	Health Insurance - Dental	15,103	15,704	601
	Mental Health Administration	332	AA.4310.2290-8020.8035	Health Insurance - Hospital & Medical	289,730	301,976	12,246
	Mental Health Administration	332	AA.4310.2290-8020.8055	Health Insurance - Optical	2,093	2,178	85
	Contingent Account	153	AA.1990.1331-4600.4660	Misc. Contractual Expenses	500,000	475,400	(24,600)

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

PROPOSED AMENDMENT NO. 6

SUMMARY - To replace Grant Writing positions with professional services for contractual grant writing.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Petit	Budget	93	AA.1340.1095-1300.1300	Regular Pay	620,353	466,627	(153,726)
	Budget	95	PL 13401951	GRT PROC MGR (70 Hours)	76,863	0	(76,863)
	Budget	95	PL 13401952	GRT ADMIN MGR (70 Hours)	76,863	0	(76,863)
	Budget	94	AA.1340.1095-8000.8500	Retirement	89,786	66,005	(23,781)
	Budget	94	AA.1340.1095-8010.8010	Social Security / FICA	48,146	36,386	(11,760)
	Budget	94	AA. 1340.1095-8020.8020	Health Insurance - Dental	6,608	4,763	(1,845)
	Budget	94	AA. 1340.1095-8020.8035	Health Insurance - Hospital & Medical	126,757	89,171	(37,586)
	Budget	94	AA. 1340.1095-8020.8055	Health Insurance - Optical	916	655	(261)
	Budget	93	AA.1340.1095-4300.4505	Professional Services Other Fees	0	228,960	228,960

PROPOSED AMENDMENT NO. 7

SUMMARY - To reduce the overall Operating Budget by the amount of Fund Balance appropriated in the proposed budget.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Petit	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	0	(16,331,129)
	Legislative Board	146	AA.1010.1001-3000.1001	Real Property Taxes Tax Levy	40,536,854	41,966,221	1,429,367
	AA - General Fund	Misc.	AA.1990.1331-4600.4660	Misc. Contractual - Reduction	0	(14,901,762)	(14,901,762)
	Maintenance of Roads & Bridges	510	DD.5110.5110-3000.1001	Real Property Taxes Tax Levy	15,060,091	13,668,766	(1,391,325)
	DD - County Road Fund	Misc.	DD.1990.1331-4600.4660	Misc. Contractual - Reduction	0	(1,391,325)	(1,391,325)
	Machinery	505	EE.5130.5130-3000.1001	Real Property Taxes Tax Levy	4,386,834	4,348,792	(38,042)
	EE - Road Machinery Fund	Misc.	EE.1990.1331-4600.4660	Misc. Contractual - Reduction	0	(38,042)	(38,042)

PROPOSED AMENDMENT NO. 17

SUMMARY - To fund the Climate Smart Schools Program.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Greene, Stewart	Environment	239	AA.8090.3552-4600.4660	Misc. Contractual - Other	123,870	273,870	150,000
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,481,129	150,000

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

PROPOSED AMENDMENT NO. 23

SUMMARY - To establish and fund a Housing Counsel position within the DSS - Temporary Assistance Division.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Ermer	DSS - Temporary Assistance	606	AA.6010.2617-1300.1300	Regular Pay	1,630,748	1,741,602	110,854
	DSS - Temporary Assistance	Not Listed	PL # New	Housing Counsel (70 Hours)	0	110,854	110,854
	DSS - Temporary Assistance	606	AA.6010.2617-4300.4345	Professional Services Education/Training	0	5,000	5,000
	DSS - Admin	596	AA.6010.2600-8000.8000	Retirement	2,732,096	2,749,245	17,149
	DSS - Temporary Assistance	607	AA.6010.2617-8010.8010	Social Security / FICA	119,929	128,409	8,480
	DSS - Admin	596	AA.6010.2600-8020.8020	Health Insurance - Dental	286,022	287,352	1,330
	DSS - Admin	596	AA.6010.2600-8020.8035	Health Insurance - Hospital & Medical	5,486,767	5,513,871	27,104
	DSS - Admin	596	AA.6010.2600-8020.8055	Health Insurance - Optical	39,640	40,782	1,142
	DSS - Safety Net	629	AA.6140.2750-4600.4660	Misc. Contractual Other	12,200,000	12,028,941	(171,059)

PROPOSED AMENDMENT NO. 27

SUMMARY - To adjust the annual salaries of allowable elected officials to area medium income (AMI) with Legislators at 3/4 of AMI.

REVENUES & APPROPRIATIONS

[illegible]

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

PROPOSED AMENDMENT NO. 27 (continued)

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Erner	Legislative Board	147	PL 10101911	LEGISLATOR (81.2 Hours)	16,000	53,280	37,280
	Legislative Board	147	PL 10101911	LEGISLATOR (81.2 Hours)	16,000	53,280	37,280
	Legislative Board	147	PL 10101911	LEGISLATOR (81.2 Hours)	16,000	53,280	37,280
	Legislative Board	147	PL 10101911	LEGISLATOR (81.2 Hours)	16,000	53,280	37,280
	Legislative Board	147	PL 10101911	LEGISLATOR (81.2 Hours)	16,000	53,280	37,280
	Legislative Board	147	PL 10101911	LEGISLATOR (81.2 Hours)	16,000	53,280	37,280
	Legislative Board	147	PL 10101911	LEGISLATOR (81.2 Hours)	16,000	53,280	37,280
	Legislative Board	147	PL 10101911	LEGISLATOR (81.2 Hours)	16,000	53,280	37,280
	Legislative Board	147	PL 10101911	LEGISLATOR (81.2 Hours)	16,000	53,280	37,280
	Legislative Board	147	PL 10101911	LEGISLATOR (81.2 Hours)	16,000	53,280	37,280
	Legislative Board	147	PL 10101911	LEGISLATOR (81.2 Hours)	16,000	53,280	37,280
	Legislative Board	147	PL 10101911	LEGISLATOR (81.2 Hours)	16,000	53,280	37,280
	Legislative Board	146	AA.1010.1001-8000.8000	Retirement	55,288	185,768	130,480
	Legislative Board	146	AA.1010.1001-8010.8010	Social Security / FICA	29,223	93,746	64,523
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	17,105,432	774,303

PROPOSED AMENDMENT NO. 28

SUMMARY - To increase the Contingent Account to accommodate an increased cost of Professional Services with a mandated \$30/hr minimum wage for all employees working on County contracts.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Erner	Contingent Account	154	AA.1990.1331-4600.4660	Misc. Contractual - Contingency	500,000	3,743,333	3,243,333
			4300.4340	Professional Services Court Transcript	122,514	143,341	20,827
			4300.4345	Professional Services Education/Training	433,813	507,561	73,748
			4300.4360	Professional Services Environmental	70,600	82,602	12,002
			4300.4370	Professional Services Food	2,046,541	2,394,453	347,912
			4300.4385	Professional Services Hearing Officer	76,850	89,915	13,065
			4300.4400	Prof Services Insurance Counselors	22,000	25,740	3,740
			4300.4405	Professional Services Interpreter	60,764	71,094	10,330
			4300.4415	Professional Services Labor Relations	100,000	117,000	17,000
			4300.4420	Professional Services Laboratory Fees	82,285	96,273	13,988
			4300.4435	Professional Services Lifeline	70,000	81,900	11,900
			4300.4505	Professional Services Other Fees	14,200,255	16,614,298	2,414,043
			4300.4450	Prof Services Personal Care Aides	550,000	643,500	93,500
			4300.4455	Prof Services Personal Agencies/Temp	121,510	142,167	20,657
			4300.4470	Professional Services Psychiatric	1,101,800	1,289,106	187,306
			4300.4495	Professional Services Witness Services	19,500	22,815	3,315
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	19,574,462	3,243,333

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

PROPOSED AMENDMENT NO. 30

SUMMARY - To increase the hourly rate to \$30/hr for any County employee who is budgeted for at a lesser hourly rate.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Erner	Various PL Sheets	various	XXXX.XXXX-1300.1300	Regular Pay	94,457,809	97,678,669	3,220,860
	Various PL Sheets	various	XXXX.XXXX-8010.8010	Social Security / FICA	8,749,749	8,996,145	246,396
	Various PL Sheets	various	XXXX.XXXX-8000.8000	Retirement	15,271,893	15,770,160	498,267
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	20,296,652	3,965,523

PROPOSED AMENDMENT NO. 47

SUMMARY - To account for a Division of Roads and a Division of Bridges separately.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Petit	Maintenance of Roads & Bridges	508	DD.5110.5110-1300.1300	Regular Pay	4,579,153	3,448,535	(1,130,618)
	Maintenance of Roads & Bridges	511	PL 51101016	MEO (80 Hours)	60,447	0	(60,447)
	Maintenance of Roads & Bridges	511	PL 51101236	BCW I (80 Hours)	72,354	0	(72,354)
	Maintenance of Roads & Bridges	511	PL 51101262	MCW II (80 Hours)	69,860	0	(69,860)
	Maintenance of Roads & Bridges	511	PL 51101381	BCW II (80 Hours)	74,534	0	(74,534)
	Maintenance of Roads & Bridges	511	PL51101418	MEO (80 Hours)	59,909	0	(59,909)
	Maintenance of Roads & Bridges	511	PL 51101553	MEO (80 Hours)	60,335	0	(60,335)
	Maintenance of Roads & Bridges	511	PL 51101619	BRG CR LDR (80 Hours)	75,226	0	(75,226)
	Maintenance of Roads & Bridges	512	PL 51101637	BRG CR LDR (80 Hours)	76,509	0	(76,509)
	Maintenance of Roads & Bridges	512	PL 51101646	CEO I (80 Hours)	69,273	0	(69,273)
	Maintenance of Roads & Bridges	512	PL 51101649	BCW I (80 Hours)	65,480	0	(65,480)
	Maintenance of Roads & Bridges	512	PL 51101702	CEO I (80 Hours)	72,354	0	(72,354)
	Maintenance of Roads & Bridges	512	PL 51101843	MEO (80 Hours)	62,700	0	(62,700)
	Maintenance of Roads & Bridges	512	PL 51101845	HWY MTC SP (80 Hours)	82,583	0	(82,583)
	Maintenance of Roads & Bridges	512	PL 51101875	FABR LEADER (80 Hours)	80,676	0	(80,676)
	Maintenance of Roads & Bridges	512	PL 51101880	AUT PT CLK (80 Hours)	71,998	0	(71,998)
	Maintenance of Roads & Bridges	512	PL 51101885	WELDER (80 Hours)	76,380	0	(76,380)
	Maintenance of Roads & Bridges	508	DD.5110.5110-1410.1410	Overtime Pay	721,623	360,812	(360,811)
	Maintenance of Roads & Bridges	508	DD.5110.5110-4100.4100	Road/Highway Materials Bridge Materials	75,000	0	(75,000)
	Maintenance of Roads & Bridges	508	DD.5110.5110-8060.8075	Employee Payments Uniform Allowance	35,000	17,500	(17,500)
	Maintenance of Roads & Bridges	508	DD.5110.XXXX-1300.1300	Regular Pay	4,579,153	5,709,771	1,130,618
	Maintenance of Roads & Bridges	511	PL 51101016	MEO (80 Hours)	0	60,447	60,447
	Maintenance of Roads & Bridges	511	PL 51101236	BCW I (80 Hours)	0	72,354	72,354
	Maintenance of Roads & Bridges	511	PL 51101262	MCW II (80 Hours)	0	69,860	69,860
	Maintenance of Roads & Bridges	511	PL 51101381	BCW II (80 Hours)	0	74,534	74,534
	Maintenance of Roads & Bridges	511	PL51101418	MEO (80 Hours)	0	59,909	59,909
	Maintenance of Roads & Bridges	511	PL 51101553	MEO (80 Hours)	0	60,335	60,335
	Maintenance of Roads & Bridges	511	PL 51101619	BRG CR LDR (80 Hours)	0	75,226	75,226
	Maintenance of Roads & Bridges	512	PL 51101637	BRG CR LDR (80 Hours)	0	76,509	76,509
	Maintenance of Roads & Bridges	512	PL 51101646	CEO I (80 Hours)	0	69,273	69,273
	Maintenance of Roads & Bridges	512	PL 51101649	BCW I (80 Hours)	0	65,480	65,480
	Maintenance of Roads & Bridges	512	PL 51101702	CEO I (80 Hours)	0	72,354	72,354
	Maintenance of Roads & Bridges	512	PL 51101843	MEO (80 Hours)	0	62,700	62,700

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

PROPOSED AMENDMENT NO. 47 (continued)

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Petit	Maintenance of Roads & Bridges	512	PL 51101845	HWY MTC SP (80 Hours)	0	82,583	82,583
	Maintenance of Roads & Bridges	512	PL 51101875	FABR LEADER (80 Hours)	0	80,676	80,676
	Maintenance of Roads & Bridges	512	PL 51101880	AUT PT CLK (80 Hours)	0	71,998	71,998
	Maintenance of Roads & Bridges	512	PL 51101885	WELDER (80 Hours)	0	76,380	76,380
	Maintenance of Roads & Bridges	508	DD.5110.XXXX-1410.1410	Overtime Pay	0	360,812	360,812
	Maintenance of Roads & Bridges	508	DD.5110.XXXX-4100.4100	Road/Highway Materials Bridge Materials	0	75,000	75,000
	Maintenance of Roads & Bridges	508	DD.5110.XXXX-8060.8075	Employee Payments Uniform Allowance	0	17,500	17,500

PROPOSED AMENDMENT NO. 48

SUMMARY - To establish and fund an additional Bridge Worker within the Maintenance of Roads & Bridges Department.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Petit	Maintenance of Roads & Bridges	508	DD.5110.5110-1300.1300	Regular Pay	4,579,153	4,642,977	63,824
	Maintenance of Roads & Bridges	512	PL 5110 NEW	BCW II (80 Hours)	0	63,824	63,824
	Highway Administration	500	DD.5010.5010-8010.8010	Social Security / FICA	683,632	688,515	4,883
	Highway Administration	500	DD.5010.5010-8000.8000	Retirement	1,109,968	1,119,842	9,874
	Highway Administration	500	DD.5010.5010-8020.8020	Health Insurance - Dental	99,116	99,882	766
	Highway Administration	500	DD.5010.5010-8020.8035	Health Insurance - Hospital & Medical	1,901,355	1,916,960	15,605
	Highway Administration	500	DD.5010.5010-8020.8035	Health Insurance - Optical	13,737	13,846	109
	Maintenance of Roads & Bridges	510	DD.5110.5110-3000.1001	Real Property Tax Levy	15,060,091	15,155,150	95,059
	Legislative Board	146	AA.1010.1001-3000.1001	Real Property Tax Levy	40,536,854	40,441,795	(95,059)
	Undistributed Revenue	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,426,188	95,059

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

PROPOSED AMENDMENT NO. 52

SUMMARY - To move the 2.5% proposed increase to management, non-union positions with a 2023 adopted annual salary greater than or equal to \$100,000 into the Contingent Account.

APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Maloney	Commissioner of Finance	257	AA.1310.1076-1300.1300	Regular Pay	1,668,632	1,665,200	(3,432)
	Commissioner of Finance	262	PL 13101001	COMM FIN (70 Hours)	137,294	133,862	(3,432)
	Commissioner of Finance	258	AA.1310.1076-8000.8000	Retirement	276,143	275,612	(531)
	Commissioner of Finance	258	AA.1310.1076-8010.8010	Social Security / FICA	127,937	127,674	(263)
	County Attorney	111	AA.1420.1146-1300.1300	Regular Pay	1,018,344	1,014,913	(3,431)
	County Attorney	114	PL 14201001	CO ATTY (70 Hours)	137,239	133,808	(3,431)
	County Attorney	111	AA.1420.1146-8000.8000	Retirement	158,181	157,650	(531)
	County Attorney	111	AA.1420.1146-8010.8010	Social Security / FICA	85,371	85,109	(262)
	Personnel	354	AA.1430.1156-1300.1300	Regular Pay	827,312	824,581	(2,731)
	Personnel	357	PL 14301001	PERS DIR (70 Hours)	109,234	106,503	(2,731)
	Personnel	355	AA.1430.1156-8010.8010	Retirement	124,806	124,384	(422)
	Personnel	355	AA.1430.1156-8000.8000	Social Security / FICA	66,961	66,752	(209)
	District Attorney	169	AA.1165.1031-1300.1300	Regular Pay	3,004,803	2,989,693	(15,110)
	District Attorney	174	PL 11651022	AST DA (70 Hours)	115,687	112,795	(2,892)
	District Attorney	174	PL 11651023	AST DA (70 Hours)	124,496	121,384	(3,112)
	District Attorney	174	PL 11651100	AST DA (70 Hours)	123,477	120,390	(3,087)
	District Attorney	174	PL 11651200	AST DA (70 Hours)	113,522	110,684	(2,838)
	District Attorney	174	PL 11651410	AST DA (70 Hours)	127,208	124,028	(3,180)
	District Attorney	170	AA.1165.1031-8000.8000	Retirement	583,971	581,634	(2,337)
	District Attorney	170	AA.1165.1031-8010.8010	Social Security / FICA	278,213	277,057	(1,156)
	Public Defender - Hurrell-Harring	403	AA.1170.1048-1300.1300	Regular Pay	1,334,711	1,331,971	(2,740)
	Public Defender - Hurrell-Harring	406	PL 11701220	CH AST PD (70 Hours)	109,600	106,860	(2,740)
	Public Defender	402	AA.1170.1046-8000.8000	Retirement	466,932	466,508	(424)
	Public Defender - Hurrell-Harring	404	AA.1170.1048-8010.8010	Social Security / FICA	121,234	121,024	(210)
	County Executive	133	AA.1230.1072-1300.1300	Regular Pay	1,032,578	1,022,281	(10,297)
	County Executive	135	PL 12301025	DEP CO EXE (70 Hours)	137,293	133,861	(3,432)
	County Executive	135	PL 12301027	DEP CO EXE (70 Hours)	137,293	133,861	(3,432)
	County Executive	135	PL 12301030	DEP CO EXE (70 Hours)	137,293	133,861	(3,432)
	County Executive	134	AA.1230.1072-8000.8000	Retirement	149,449	147,856	(1,593)
	County Executive	134	AA.1230.1072-8010.8010	Social Security / FICA	80,418	79,630	(788)
	County Clerk - Recording	123	AA.1410.1132-1300.1300	Regular Pay	717,030	714,410	(2,620)
	County Clerk - Recording	127	PL 14101020	DEP CO CLK (70 Hours)	104,800	102,180	(2,620)
	County Clerk - Admin	123	AA.1410.1131-8000.8000	Retirement	418,395	417,990	(405)
	County Clerk - Recording	124	AA.1410.1132-8010.8010	Social Security / FICA	55,694	55,494	(200)
	Information Services - Admin	295	AA.1680.1291-1300.1300	Regular Pay	2,095,144	2,083,885	(11,259)
	Information Services	299	PL 16801001	DIR IS (70 Hours)	121,521	118,483	(3,038)
	Information Services	299	PL 16801024	AST DIR IS (70 Hours)	109,619	106,879	(2,740)
	Information Services	299	PL 16801030	AST DIR IS (70 Hours)	109,619	106,879	(2,740)
	Information Services	299	PL 16801063	AST DIR IS OPER (70 Hours)	109,619	106,879	(2,740)
	Information Services - Admin	296	AA.1680.1291-8000.8000	Retirement	310,476	308,734	(1,742)
	Information Services - Admin	296	AA.1680.1291-8010.8010	Social Security / FICA	168,321	168,460	(861)
	Emergency Communications	207	AA.3020.1800-1300.1300	Regular Pay	2,069,841	2,067,099	(2,742)
	Emergency Communications	211	PL 30201001	DIR EC/EM (80 Hours)	109,684	106,942	(2,742)

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

PROPOSED AMENDMENT NO. 52 (continued)

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Maloney	Emergency Communications	208	AA.3020.1800-8000.8000	Retirement	355,378	354,954	(424)
	Emergency Communications	208	AA.3020.1800-8010.8010	Social Security / FICA	211,783	211,573	(210)
	Sheriff - Sheriff Admin	556	AA.3110.1810-1300.1300	Regular Pay	483,196	480,176	(3,020)
	Sheriff - Sheriff Admin	565	PL 31101005	UNDRSHERIFF (80 Hours)	120,793	117,773	(3,020)
	Sheriff - Sheriff Admin	556	AA.3110.1810-8000.8000	Retirement	1,295,972	1,295,505	(467)
	Sheriff - Sheriff Admin	556	AA.3110.1810-8010.8010	Social Security / FICA	42,491	42,260	(231)
	Probation	383	AA.3140.1835-1300.1300	Regular Pay	3,001,763	2,999,019	(2,744)
	Probation	389	PL 31401001	PROB DIR B (80 Hours)	109,768	107,024	(2,744)
	Probation	384	AA.3140.1835-8000.8000	Retirement	740,669	740,244	(425)
	Probation	384	AA.3140.1835-8010.8010	Social Security / FICA	261,385	261,175	(210)
	Jail	570	AA.3150.1855-1300.1300	Regular Pay	10,636,599	10,628,759	(7,840)
	Jail	574	PL 31501101	WARDEN (80 Hours)	104,318	101,710	(2,608)
	Jail	574	PL 31501151	AST WARDEN (80 Hours)	101,677	99,135	(2,542)
	Jail	574	PL 31501301	CORR SUPT (80 Hours)	107,588	104,898	(2,690)
	Jail	571	AA.3150.1855-8000.8000	Retirement	1,596,227	1,595,014	(1,213)
	Jail	571	AA.3150.1855-8010.8010	Social Security / FICA	1,124,751	1,124,151	(600)
	PH - Environmental Health Services	425	AA.4010.2215-1300.1300	Regular Pay	1,443,043	1,440,061	(2,982)
	PH - Environmental Health Services	433	PL 40101013	DIR ENV SV (80 Hours)	119,285	116,303	(2,982)
	Public Health - Admin	418	AA.4010.2200-8000.8000	Retirement	621,847	619,761	(2,086)
	PH - Environmental Health Services	426	AA.4010.2215-8010.8010	Social Security / FICA	109,179	108,951	(228)
	PH - Patient Services	419	AA.4010.2201-1300.1300	Regular Pay	1,131,424	1,128,465	(2,959)
	PH - Patient Services	432	PL 40101100	DIR PS (80 Hours)	118,341	115,382	(2,959)
	PH - Patient Services	420	AA.4010.2201-8010.8010	Social Security / FICA	88,199	87,973	(226)
	Public Health - Admin	418	AA.4010.2200-1300.1300	Regular Pay	986,299	978,753	(7,546)
	Public Health - Admin	432	PL 40101010	COMM HLTH (70 Hours)	183,511	178,923	(4,588)
	Public Health - Admin	431	PL 40101108	DEP DIR AD (80 Hours)	118,341	115,382	(2,959)
	Public Health - Admin	419	AA.4010.2200-8010.8010	Social Security / FICA	79,105	78,528	(577)
	Mental Health - Admin	331	AA.4310.2290-1300.1300	Regular Pay	1,363,968	1,358,468	(5,500)
	Mental Health - Admin	334	PL 43101008	COMM MH (70 Hours)	116,459	113,548	(2,911)
	Mental Health - Admin	334	PL 43101001	DEP COM MH (70 Hours)	103,548	100,959	(2,589)
	Mental Health - Admin	332	AA.4310.2290-8000.8000	Retirement	197,413	196,562	(851)
	Mental Health - Admin	332	AA.4310.2290-8010.8010	Social Security / FICA	105,415	104,994	(421)
	Highway Admin	500	DD.5010.5010-1300.1300	Regular Pay	115,909	113,011	(2,898)
	Highway Admin	501	PL 50101001	COMM PW (70 Hours)	115,909	113,011	(2,898)
	Highway Admin	500	DD.5010.5010-8000.8000	Retirement	1,109,968	1,109,520	(448)
	Highway Admin	500	DD.5010.5010-8010.8010	Social Security / FICA	683,632	683,410	(222)
	DSS - Admin	595	AA.6010.2600-1300.1300	Regular Pay	1,140,511	1,137,026	(3,485)
	DSS - Admin	613	PL 60101001	COMM SS (80 Hours)	139,405	135,920	(3,485)
	DSS - Admin	596	AA.6010.2600-8000.8000	Retirement	2,732,096	2,731,557	(539)
	DSS - Admin	596	AA.6010.2600-8010.8010	Social Security / FICA	113,644	113,377	(267)
	Planning	369	AA.8020.3400-1300.1300	Regular Pay	755,831	750,120	(5,711)
	Planning	371	PL 80201001	DIR CO PL (70 Hours)	124,896	121,774	(3,122)
	Planning	371	PL 80201101	DEP DIR PL (70 Hours)	103,548	100,959	(2,589)
	Planning	370	AA.8020.3400-8000.8000	Retirement	109,395	108,511	(884)
	Planning	370	AA.8020.3400-8010.8010	Social Security / FICA	58,936	58,499	(437)

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

PROPOSED AMENDMENT NO. 52 (continued)

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Maloney	Economic Development	182	AA.8021.3405-1300.1300	Regular Pay	477,170	474,535	(2,635)
	<i>Economic Development</i>	185	<i>PL 80211041</i>	<i>DIR ECO DEV (70 Hours)</i>	105,382	102,747	(2,635)
	Economic Development	183	AA.8021.3405-8000.8000	Retirement	69,063	68,655	(408)
	Economic Development	183	AA.8021.3405-8010.8010	Social Security / FICA	37,528	37,326	(202)
	Contingent Account	154	AA.1990.1331-1300.1300	Contingent Account - Regular Pay Hold	0	125,190	125,190

There was no action taken on the following proposed amendments:

PROPOSED AMENDMENT NO. 5

SUMMARY - To replace the proposed Housing Specialist positions with Social Work Examiners who will primarily focus their duties around housing.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Petit	DSS - Temporary Assistance	606	AA.6010.2617-1300.1300	Regular Pay	1,630,748	1,569,287	(61,461)
	<i>DSS - Temporary Assistance</i>	619	<i>PL # NEW</i>	<i>HS SPEC (70 Hours)</i>	57,000	0	(57,000)
	<i>DSS - Temporary Assistance</i>	619	<i>PL # NEW</i>	<i>EM HS COOR (70 Hours)</i>	57,000	0	(57,000)
	<i>DSS - Temporary Assistance</i>	619	<i>PL # NEW</i>	<i>SP AST COMM (70 Hours)</i>	75,000	0	(75,000)
	<i>DSS - Temporary Assistance</i>	619	<i>PL # NEW</i>	<i>SWE (70 Hours)</i>	0	42,513	42,513
	<i>DSS - Temporary Assistance</i>	619	<i>PL # NEW</i>	<i>SWE (70 Hours)</i>	0	42,513	42,513
	<i>DSS - Temporary Assistance</i>	619	<i>PL # NEW</i>	<i>SWE (70 Hours)</i>	0	42,513	42,513
	DSS - Temporary Assistance	607	AA. 6010.2617-8010.8010	Social Security / FICA	119,929	115,227	(4,702)
	DSS - Administration	596	AA.6010.2600-8000.8000	Retirement	2,732,096	2,722,588	(9,508)
	Undistributed Revenue	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,255,458	(75,671)

PROPOSED AMENDMENT NO. 8

SUMMARY - To increase the property tax levy by 2%.

REVENUES

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Petit	Legislative Board	146	AA.1010.1001-3000.1001	Real Property Taxes Tax Levy	40,536,854	42,017,419	1,480,565
	Undistributed Revenue	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	14,850,564	(1,480,565)

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

PROPOSED AMENDMENT NO. 21

SUMMARY - To establish a \$25.00 per meeting stipend for boards and commissions.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Erner	Programs for the Aging	84	AA.6772.2865-1420.1460	Contractual Pays Stipend Pay	0	4,800	4,800
				<i>Aging Advisory Council</i>			
	Planning	369	AA.8020.3400-1420.1460	Contractual Pays Stipend Pay	0	18,800	18,800
				<i>Agricultural & Farmland Protection Board</i>	0	2,700	
				<i>Housing Policy & Oversight Com (HPOC)</i>	0	500	
				<i>Planning Board</i>	0	15,600	
	County Attorney	112	AA.1420.1149-1420.1460	Contractual Pays Stipend Pay	0	2,100	2,100
				<i>Board of Ethics</i>			
	Public Health	418	AA.4010.2200-1420.1460	Contractual Pays Stipend Pay	0	2,100	2,100
				<i>Board of Health</i>			
	Clerk of the Legislative Board	149	AA.1040.1006-1420.1460	Contractual Pays Stipend Pay	0	13,225	13,225
				<i>Climate Smart Committee</i>	0	1,200	
				<i>Industrial Development Agency</i>	0	2,875	
				<i>Periodic Compensation Review Board</i>	0	1,500	
				<i>Recycling Oversight Committee</i>	0	1,650	
				<i>Resource Recovery Agency</i>	0	1,500	
				<i>Transit Riders' & Intermodal Advisory</i>	0	1,200	
				<i>Trails Advisory Committee</i>	0	3,300	
	Contribution to Comm College	264	AA.2495.1750-1420.1460	Contractual Pays Stipend Pay	0	3,000	3,000
				<i>Community College Board of Trustees</i>	0	3,000	
	Conservation - Soil and Water Conserv	157	AA.8710.3601-1420.1460	Contractual Pays Stipend Pay	0	1,500	1,500
				<i>Soil & Water Conservation District Board</i>	0	1,500	
	Conservation - Agriculture	157	AA.8710.3602-1420.1460	Contractual Pays Stipend Pay	0	5,100	5,100
				<i>Cornell Cooperative Extension Board</i>	0	5,100	
	Environment	238	AA.8090.3552-1420.1460	Contractual Pays Stipend Pay	0	15,200	15,200
				<i>Environmental Mgmt Council (EMC)</i>	0	15,000	
				<i>Fish and Wildlife Management Board</i>	0	200	
	Fire Coordinator	214	AA.3410.1940-1420.1460	Contractual Pays Stipend Pay	0	5,700	5,700
				<i>Fire Advisory Board</i>	0	5,700	
	Human Rights Commission	285	AA.8040.3500-1420.1460	Contractual Pays Stipend Pay	0	3,850	3,850
				<i>Human Rights Commission</i>	0	3,850	
	Economic Development	182	AA.8021.3405-1420.1460	Contractual Pays Stipend Pay	0	13,050	13,050
				Community Services Board	0	12,600	
				<i>Revolving Loan Fund Committee</i>	0	450	
	Public Works Administration	458	AA.1490.1181-1420.1460	Contractual Pays Stipend Pay	0	6,000	6,000
				<i>Electrical Licensing Board</i>	0	2,700	
				<i>Traffic Safety Board</i>	0	3,300	
	Family Assistance	626	AA.6109.2725-1420.1460	Contractual Pays Stipend Pay	0	5,400	5,400
				<i>Ulster Prevention Council</i>	0	5,400	
	Employment & Training	227	BB.6290.2941-3300.3989	State Aid Other Home & Community Srv	71,354	71,595	241

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

PROPOSED AMENDMENT NO. 21 (continued)

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Erner	Employment & Training	227	BB.6290.2941-3400.4790	Federal Aid Job Training Partnership	890,071	893,080	3,009
	Employment & Training	226	BB.6290.2941-1420.1460	Contractual Pays Stipend Pay	0	3,250	3,250
				Workforce Development Board	0	3,250	
	Youth Programs	692	AA.7310.3100-1420.1460	Contractual Pays Stipend Pay	0	6,600	6,600
				Youth Board	0	6,600	
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,437,554	106,425

PROPOSED AMENDMENT NO. 22

SUMMARY - To establish and fund two Bus Aide positions within the Department of Bus Operations.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Erner	Bus Operations - UCAT	654	AA.5630.5901-1300.1300	Regular Pay	2,858,708	2,942,548	83,840
	Bus Operations - UCAT	660	PL NEW	Bus Aide (80 Hours)	0	41,920	41,920
	Bus Operations - UCAT	660	PL NEW	Bus Aide (80 Hours)	0	41,920	41,920
	Bus Operations - UCAT	655	AA.5630.5901-8000.8000	Retirement	599,215	612,185	12,970
	Bus Operations - UCAT	655	AA.5630.5901-8010.8010	Social Security / FICA	255,340	261,754	6,414
	Bus Operations - UCAT	655	AA.5630.5901-8020.8020	Health Insurance - Dental	5,752	6,758	1,006
	Bus Operations - UCAT	655	AA.5630.5901-8020.8035	Health Insurance - Hospital & Medical	1,104,597	1,125,096	20,499
	Bus Operations - UCAT	655	AA.5630.5901-8020.8055	Health Insurance - Optical	7,980	8,844	864
	Bus Operations - UCAT	655	AA.5630.5901-8060.8075	Employee Payments - Uniform Allowance	0	1,000	1,000
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,457,721	126,592

PROPOSED AMENDMENT NO. 24

SUMMARY - To increase contractual services to expand the eviction services contract within the DSS - Temporary Assistance Division.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Erner	DSS - Temporary Assistance	606	AA.6010.2617-4300.4505	Professional Services Other Fees	657,056	887,056	230,000
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,561,129	230,000

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

PROPOSED AMENDMENT NO. 25

SUMMARY - To establish and fund a Part-Time, Benefited Environmental Enforcement Officer within the Department of Environment.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Erner	Environment	238	AA.8090.3552-1400.1400	Part Time Pay	28,570	45,076	16,506
	<i>Environment</i>	241	<i>PL NEW</i>	<i>ENV ENF OFF (70 Hours)</i>	0	16,506	16,506
	Environment	239	AA.8090.3552-8000.8000	Retirement	58,575	61,128	2,553
	Environment	239	AA.8090.3552-8010.8010	Social Security / FICA	31,419	32,682	1,263
	Environment	239	AA.8090.3552-8020.8020	Health Insurance - Dental	4,720	4,918	198
	Environment	239	AA.8090.3552-8020.8035	Health Insurance - Hospital & Medical	90,541	94,577	4,036
	Environment	239	AA.8090.3552-8020.8055	Health Insurance - Optical	654	824	170
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,355,855	24,726

PROPOSED AMENDMENT NO. 26

SUMMARY - To increase the grades and rates of pay for Dispatcher Positions within the Department of Emergency Communications.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Erner	Emergency Communications	207	AA.3020.1800-1300.1300	Regular Pay	2,069,841	2,357,319	287,478
	<i>Emergency Communications</i>	211	<i>PL 30201009</i>	<i>EM SR D II (80 Hours)</i>	68,457	84,017	15,560
	<i>Emergency Communications</i>	211	<i>PL 30201010</i>	<i>EM SR D II (80 Hours)</i>	65,480	82,895	17,415
	<i>Emergency Communications</i>	211	<i>PL 30201011</i>	<i>EM SR D II (80 Hours)</i>	70,657	85,774	15,117
	<i>Emergency Communications</i>	211	<i>PL 30201012</i>	<i>EM SR D I (80 Hours)</i>	59,978	72,462	12,484
	<i>Emergency Communications</i>	211	<i>PL 30201013</i>	<i>EM SR D I (80 Hours)</i>	56,061	66,024	9,963
	<i>Emergency Communications</i>	211	<i>PL 30201014</i>	<i>EM SR D I (80 Hours)</i>	65,060	66,024	964
	<i>Emergency Communications</i>	211	<i>PL 30201015</i>	<i>EM SR D I (80 Hours)</i>	55,615	66,301	10,686
	<i>Emergency Communications</i>	211	<i>PL 30201016</i>	<i>EM SR D I (80 Hours)</i>	56,834	69,258	12,424
	<i>Emergency Communications</i>	211	<i>PL 30201017</i>	<i>EM SR D I (80 Hours)</i>	66,213	66,024	(189)
	<i>Emergency Communications</i>	211	<i>PL 30201018</i>	<i>EM SR D I (80 Hours)</i>	66,213	78,951	12,738
	<i>Emergency Communications</i>	211	<i>PL 30201019</i>	<i>EM SR D I (80 Hours)</i>	55,194	67,546	12,352
	<i>Emergency Communications</i>	211	<i>PL 30201020</i>	<i>EM SR D I (80 Hours)</i>	56,834	69,258	12,424
	<i>Emergency Communications</i>	211	<i>PL 30201021</i>	<i>EM SR D II (80 Hours)</i>	69,797	82,228	12,431
	<i>Emergency Communications</i>	211	<i>PL 30201023</i>	<i>EM SR D I (80 Hours)</i>	65,060	78,211	13,151
	<i>Emergency Communications</i>	211	<i>PL 30201025</i>	<i>EM SR D I (80 Hours)</i>	63,488	66,024	2,536
	<i>Emergency Communications</i>	211	<i>PL 30201026</i>	<i>EM SR D I (80 Hours)</i>	55,260	67,102	11,842
	<i>Emergency Communications</i>	211	<i>PL 30201027</i>	<i>EM SR D I (80 Hours)</i>	64,600	76,966	12,366
	<i>Emergency Communications</i>	211	<i>PL 30201028</i>	<i>EM SR D I (80 Hours)</i>	66,213	79,443	13,230
	<i>Emergency Communications</i>	211	<i>PL 30201029</i>	<i>EM SR D I (80 Hours)</i>	53,952	63,240	9,288
	<i>Emergency Communications</i>	211	<i>PL 30201030</i>	<i>EM SR D I (80 Hours)</i>	53,952	61,866	7,914
	<i>Emergency Communications</i>	211	<i>PL 30201032</i>	<i>EM SR D I (80 Hours)</i>	56,521	68,946	12,425
	<i>Emergency Communications</i>	211	<i>PL 30201033</i>	<i>EM SR D I (80 Hours)</i>	64,873	61,308	(3,565)
	<i>Emergency Communications</i>	211	<i>PL 30201035</i>	<i>EM SR D I (80 Hours)</i>	55,194	67,553	12,359
	<i>Emergency Communications</i>	211	<i>PL 30201040</i>	<i>EM SR D I (80 Hours)</i>	55,503	77,651	22,148
	<i>Emergency Communications</i>	211	<i>PL 30201045</i>	<i>EM SR D I (80 Hours)</i>	55,503	74,397	18,894
	<i>Emergency Communications</i>	211	<i>NEW</i>	<i>EM SR D I (80 Hours)</i>	55,503	66,024	10,521

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

PROPOSED AMENDMENT NO. 26 (continued)

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Erner	Emergency Communications	208	AA.3020.1800-8000.8000	Retirement	355,378	399,851	44,473
	Emergency Communications	208	AA.3020.1800-8010.8010	Social Security / FICA	211,783	233,775	21,992
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,685,072	353,943

PROPOSED AMENDMENT NO. 29

SUMMARY - To increase the Contingent Account to accommodate an increased cost of Professional Services with a mandated COLA adjustment to minimum wage for all employees working on County contracts.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Erner	Contingent Account	154	AA.1990.1331-4600.4660	Misc. Contractual - Contingency	500,000	2,823,448	2,323,448
			4300.4340	Professional Services Court Transcript	122,514	137,434	14,920
			4300.4345	Professional Services Education/Training	433,813	486,644	52,831
			4300.4360	Professional Services Environmental	70,600	79,198	8,598
			4300.4370	Professional Services Food	2,046,541	2,295,777	249,236
			4300.4385	Professional Services Hearing Officer	76,850	86,209	9,359
			4300.4400	Prof Services Insurance Counselors	22,000	24,679	2,679
			4300.4405	Professional Services Interpreter	60,764	68,164	7,400
			4300.4415	Professional Services Labor Relations	100,000	112,178	12,178
			4300.4420	Professional Services Laboratory Fees	82,285	92,306	10,021
			4300.4435	Professional Services Lifeline	70,000	78,525	8,525
			4300.4505	Professional Services Other Fees	14,200,255	15,929,619	1,729,364
			4300.4450	Prof Services Personal Care Aides	550,000	616,981	66,981
			4300.4455	Prof Services Personal Agencies/Temp	121,510	136,308	14,798
			4300.4470	Professional Services Psychiatric	1,101,800	1,235,982	134,182
			4300.4495	Professional Services Witness Services	19,500	21,875	2,375
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	18,654,577	2,323,448

PROPOSED AMENDMENT NO. 31

SUMMARY - To increase the hourly rates of all benefited employees by \$11.47/hr.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Erner	Various PL Sheets	various	XXXX.XXXX-1300.1300	Regular Pay	94,457,809	125,010,767	30,552,958
	Various PL Sheets	various	XXXX.XXXX-8010.8010	Social Security / FICA	8,749,749	11,087,050	2,337,301
	Various PL Sheets	various	XXXX.XXXX-8000.8000	Retirement	15,271,893	19,998,436	4,726,543
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	53,947,931	37,616,802

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

PROPOSED AMENDMENT NO. 38

SUMMARY - To fund a program for aid to Historical Societies and museums associated with Historical Societies.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Stewart	Economic Development	183	AA.8021.3405-4600.4660	Misc. Contractual Expense Other	20,000	120,000	100,000
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,431,129	100,000

PROPOSED AMENDMENT NO. 39

SUMMARY - To fund a program for aid to local municipal warming centers within the Department of Social Services.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Stewart	DSS - Administration	595	AA.6010.2600-4300.4505	Misc. Contractual Expense Other	80,300	180,300	100,000
	Undistributed Revenues	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,431,129	100,000

PROPOSED AMENDMENT NO. 43

SUMMARY - To add a Records Clerk position to the Department of Public Health.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Corcoran, Stewart	Public Health - Public Health Admin	418	AA.4010.2200-1300.1300	Regular Pay	986,299	1,023,310	37,011
	Public Health - Public Health Admin	Not Listed	4010 NEW	RECORDS CLK (70 Hours)	0	37,011	37,011
	Public Health - Public Health Admin	418	AA.4010.2200-8000.8000	Retirement	621,847	627,573	5,726
	Public Health - Public Health Admin	419	AA.4010.2200-8010.8010	Social Security / FICA	79,105	81,936	2,831
	Public Health - Public Health Admin	419	AA.4010.2200-8020.8020	Health Insurance - Dental	48,142	48,586	444
	Public Health - Public Health Admin	419	AA.4010.2200-8020.8035	Health Insurance - Hospital & Medical	923,515	932,564	9,049
	Public Health - Public Health Admin	419	AA.4010.2200-8020.8055	Health Insurance - Optical	6,672	6,735	63
	Undistributed Revenue	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,386,253	55,124

PROPOSED AMENDMENT NO. 49

SUMMARY - To establish and fund three new positions within the Emergency Communications Department.

REVENUES & APPROPRIATIONS

SPONSOR(S)	DEPARTMENT & DIVISION NAME	BUDGET PAGE	ACCOUNT NUMBER	DESCRIPTION	RECOMMENDED BUDGET	ADJUSTED BUDGET	NET CHANGE
Petit	Emergency Communications	207	AA.3020.1800-1300.1300	Regular Pay	2,069,841	2,236,832	166,991
	Emergency Communications - PL	211	PL 3020 New	EM SR DI (80 Hours)	0	55,503	55,503
	Emergency Communications - PL	211	PL 3020 New	EM SR DI (80 Hours)	0	55,503	55,503
	Emergency Communications - PL	211	PL 3020 New	EM SPEC (80 Hours)	0	55,985	55,985
	Emergency Communications	208	AA.3020.1800-8010.8010	Social Security / FICA	211,783	224,558	12,775
	Emergency Communications	208	AA. 3020.1800-8000.8000	Retirement	355,378	381,212	25,834
	Emergency Communications	208	AA. 3020.1800-8020.8020	Health Insurance - Dental	31,151	33,155	2,004
	Emergency Communications	208	AA. 3020.1800-8020.8035	Health Insurance - Hospital & Medical	597,569	638,398	40,829
	Emergency Communications	208	AA. 3020.1800-8020.8055	Health Insurance - Optical	4,317	4,601	284
	Undistributed Revenue	273	AA.9900.9900-3700.9990	Appropriated Fund Balance	16,331,129	16,579,845	248,716

AMENDMENTS TO THE 2024 ULSTER COUNTY EXECUTIVE RECOMMENDED BUDGET (continued)

The following proposed amendments were withdrawn:

PROPOSED AMENDMENT 9 - WITHDRAWN BY SPONSOR

SUMMARY - To increase the grades and rates of pay for Auto Mechanic Positions within the Department of Bus Operations.

PROPOSED AMENDMENT 18 - WITHDRAWN BY SPONSOR

SUMMARY - To apply the \$5.70 increase for DPW employees to the employees who were not included in the initial increase.

PROPOSED AMENDMENT 20 - WITHDRAWN BY SPONSOR

SUMMARY - To fund the continuance of the CARES Program.

PROPOSED AMENDMENT 44 - WITHDRAWN BY SPONSOR

SUMMARY - To add a Youth Bureau Support position into the Department of Youth Bureau.