



Sullivan County County Legislature

100 North Street
Monticello, NY 12701

Meeting Agenda - Final - Revised

Chairman Nadia Rajsz
Vice Chairman Joseph Perrello
Legislator Matt McPhillips
Legislator Brian McPhillips
Legislator Nicholas Salomone Jr.
Legislator Catherine Scott
Legislator Luis Alvarez
Legislator Amanda Ward
Legislator Terry Blosser-Bernardo

Thursday, December 12, 2024

10:45 AM

Government Center

Adopt 2025 Budget and Capital Plan

Call to Order and Pledge of Allegiance

Roll Call of Legislators

Reading of Special Meeting Notice

1. Special Meeting Notice for December 12, 2024

[ID-7011](#)

Attachments: [spfullboarddec12](#)

Public Comment

Resolutions

1. Adopt the 2025-2030 Capital Plan

[ID-7010](#)

Attachments: [2025-2030 Capital Plan](#)

2. Adopt the 2025 Tax Levy

[ID-7009](#)

3. Create and appoint Deputy County Manager position

[ID-7013](#)

4. Amend and Adopt the 2025 Sullivan County Budget

[ID-7012](#)

Attachments: [2025 Budget Amendments to Tentative Detail - Technical Amendments](#)
[Amended 2025 Seasonal Salaries Schedule A_updated](#)
[Amended 2025 Management Salary Schedule](#)
[2025 Budget Amendments to Tentative Attachment - Summary](#)
[2025 Budget Amendments to Tentative Detail](#)

Adjournment or Close



Sullivan County

Legislative Memorandum

100 North Street
Monticello, NY 12701

File #: ID-7011

Agenda Date:

Agenda #: 1.



OFFICE OF THE COUNTY LEGISLATURE

SULLIVAN COUNTY GOVERNMENT CENTER

100 NORTH STREET
PO BOX 5012
MONTICELLO, NY 12701
845-807-0435
845-807-0447 (fax)

SPECIAL MEETING NOTICE

TO: County Legislature
M. McPhillips, B. McPhillips, Salomone, Scott, Alvarez, Perrello, Ward,
and Bernardo

FROM: Nadia Rajszyk, Chair

RE: Special Meeting of the Legislature:
Thursday, December 12, 2024 at 10:45AM

DATE: December 6, 2024

Please take notice that there will be a Special Meeting of the Sullivan County Legislature on **Thursday, December 12, 2024 at 10:45AM**. The purpose of the meeting is to adopt the 2025 County Budget, to adopt the 2025-2030 Capital Plan and any other business that may come before the Legislature.

NR:am

Cc: County Manager Joshua Potosek

Acting Deputy County Manager Michelle Huck

County Attorney Robert Freehill

Security, Media and bulletin boards



Sullivan County
Legislative Memorandum

100 North Street
Monticello, NY 12701

File #: ID-7010

Agenda Date:

Agenda #: 1.

Narrative of Resolution:

Adopt the 2025-2030 Capital Plan

If Resolution requires expenditure of County Funds, provide the following information:

Amount to be authorized by Resolution: Click or tap here to enter text.

Are funds already budgeted? Choose an item.

Specify Compliance with Procurement Procedures:

RESOLUTION INTRODUCED BY BRIAN MCPHILLIPS, CHAIR OF THE MANAGEMENT AND BUDGET COMMITTEE TO AMEND AND ADOPT THE 2025-2030 CAPITAL PLAN

WHEREAS, the Charter of the County of Sullivan, section C2.02(N) requires that the County Legislature adopt a capital plan that establishes the recommended capital programs of the County, and

WHEREAS, the County Manager received requests of all County divisions, offices, agencies and contracted services, regarding the 2025-2030 Capital Plan and departmental requests were submitted to the Legislature by the 1st day of June, in accordance with section C3.07(N) of the Charter of the County of Sullivan, and

WHEREAS, the County Manager, in accordance with section A3-3(P) of the Administrative Code of the County of Sullivan, has developed comprehensive information inclusive of all County divisions, offices, agencies and contracted services, and he has made recommendations regarding the capital plan, and

WHEREAS, the County Legislature has reviewed the County Manager’s recommendations for the 2025-2030 Capital Plan, and hereby amends and adopts those recommendations, as attached hereto as Schedule “A”.

NOW, THEREFORE, BE IT RESOLVED, that the County Legislature, hereby amends and adopts the attached Schedule “A”, to be incorporated herein, as the County of Sullivan 2025-2030 Capital Budget Plan.



County of Sullivan

2025-2030

Tentative Capital Budget Plan

Joshua A. Potosek

County Manager

Anna-Marie Novello

Comm of Management & Budget

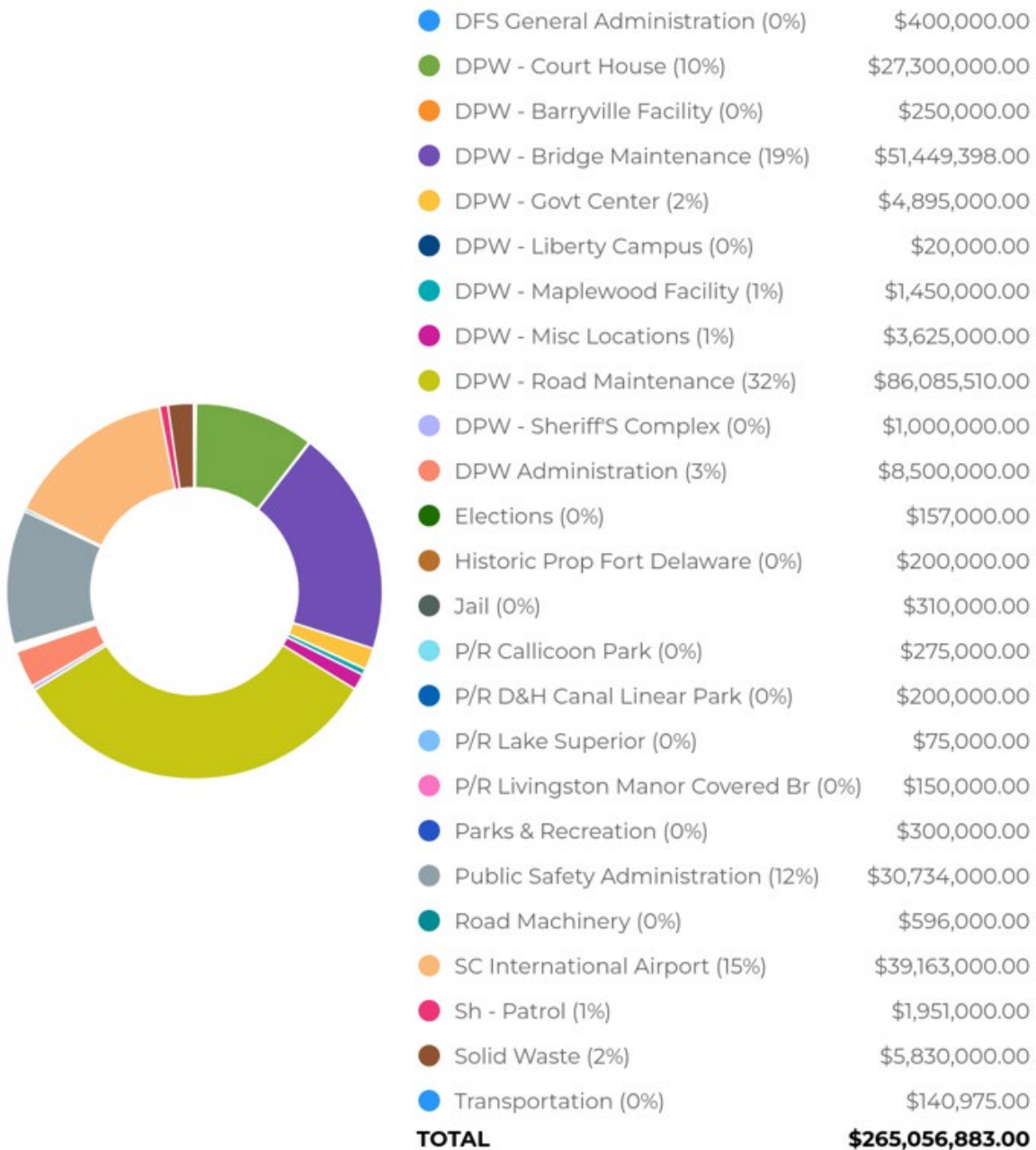
2025 Capital Requests by Funding Source

Included

138 Capital Requests

\$49,429,111 Total Capital Costs

Capital Costs By Department All Years



| Bridges | FY2025 |
|--|------------------------|
| CB368 – Design | \$25,000.00 |
| CB283 – CR149 – Construction | \$500,000.00 |
| CB233 – Removal | \$300,000.00 |
| CB370 – Bridge Rehab | \$2,671,126.00 |
| CB28 – Bridge Rehab | \$250,000.00 |
| CB400 – Bridge Rehab | \$250,000.00 |
| CB296 – Town Highway 9 – Replacement | \$800,000.00 |
| CB82 – CR49 – Bridge Replacement | \$5,335,000.00 |
| CB171 – CR75 – Realignment | \$300,000.00 |
| CB51 – CR142 – Engineering | \$500,000.00 |
| CB100 – CR11 – Bridge Replacement | \$600,000.00 |
| CB270 – Town Highway 22 – Bridge Replacement | \$775,000.00 |
| | \$12,306,126.00 |
| | |
| New Project Request | FY2025 |
| Move Sullivan Bus Shelter | \$20,000.00 |
| Travis Building – Floor Replacement | \$220,000.00 |
| Government Center Fuel Oil Tank Replacement | \$70,000.00 |
| Replace 2,000 gallon fuel oil tank | \$50,000.00 |
| Government Center – Emergency Generator | \$150,000.00 |
| Annex – Roof Replacement | \$1,300,000.00 |
| Security Entrance Update – Design & Construction | \$500,000.00 |
| DPW Admin/Engineering – New Building – Design & Construction | \$1,000,000.00 |
| Overhead door replacements | \$150,000.00 |
| Railings at transfer stations | \$30,000.00 |
| Monticello Scalehouse Building | \$30,000.00 |
| Ferndale Citizen Drop Off Area | \$150,000.00 |
| General Aviation Rehabilitation (Construction) | \$2,200,000.00 |
| Construct General Aviation Terminal (Water Tower) | \$658,000.00 |
| Fuel Truck Storage Area | \$275,000.00 |
| Parks: Design and Engineering Services | \$100,000.00 |
| Callicoon Park Design & Development | \$275,000.00 |
| D & H Canal Trail Rehabilitation | \$50,000.00 |
| Repair gap in security fence in F pod | \$40,000.00 |
| Two automatic gates for perimeter security with video surveillance | \$100,000.00 |
| Government Center Window Replacements | \$75,000.00 |
| Barryville body shop envelope improvements | \$100,000.00 |
| Garage Door Replacement | \$100,000.00 |
| Public Safety Building | \$400,000.00 |

| | |
|---|------------------------|
| Maplewood Facility: Main Shop Metal Roof | \$300,000.00 |
| New Courthouse Annex Facility Design and Construction | \$1,000,000.00 |
| Transient Taxi line and Apron Construction | \$1,500,000.00 |
| NYSDOT Grant – Terminal Renovation | \$13,000,000.00 |
| Rockland Retaining Wall | \$100,000.00 |
| Paving at Transfer Stations | \$150,000.00 |
| | \$24,093,000.00 |
| Other Equipment | FY2025 |
| Overhead Hoist Entry Crane | \$150,000.00 |
| Brine Maker | \$83,000.00 |
| Trailer Purchase | \$105,510.00 |
| Sweeper | \$60,000.00 |
| Loader Purchase | \$65,000.00 |
| Purchase of Storage Units and Other Related Equipment | \$25,000.00 |
| Homeland Security | \$170,000.00 |
| Roll-Off Containers | \$45,000.00 |
| Voting Machines | \$78,500.00 |
| Backhoe – Solid Waste | \$100,000.00 |
| Trailers | \$125,000.00 |
| Self Contained Compactors | \$40,000.00 |
| Phased Desk and Chairs Replacement | \$30,000.00 |
| | \$1,077,010.00 |
| Roadways | FY2025 |
| Embankment Stabilization | \$750,000.00 |
| Upgrade Non-Standard/Install Guide Rail on Various Co. Rds. | \$1,000,000.00 |
| Surface Treating on Various County Roads | \$2,000,000.00 |
| Contract Paving on Various County Roads | \$7,300,000.00 |
| | \$11,050,000.00 |
| Vehicles and Wheeled Equipment | FY2025 |
| Pickup Trucks | \$296,000.00 |
| UTV | \$30,000.00 |
| ATV/UTV – Fully Enclosed | \$36,000.00 |
| Transportation Vehicle – Ford E450 | \$140,975.00 |
| Public Safety Vehicles | \$130,000.00 |
| Patrol Vehicle Replacements | \$270,000.00 |
| | \$902,975.00 |
| | |
| | |
| 2025 Total | \$49,429,111.00 |

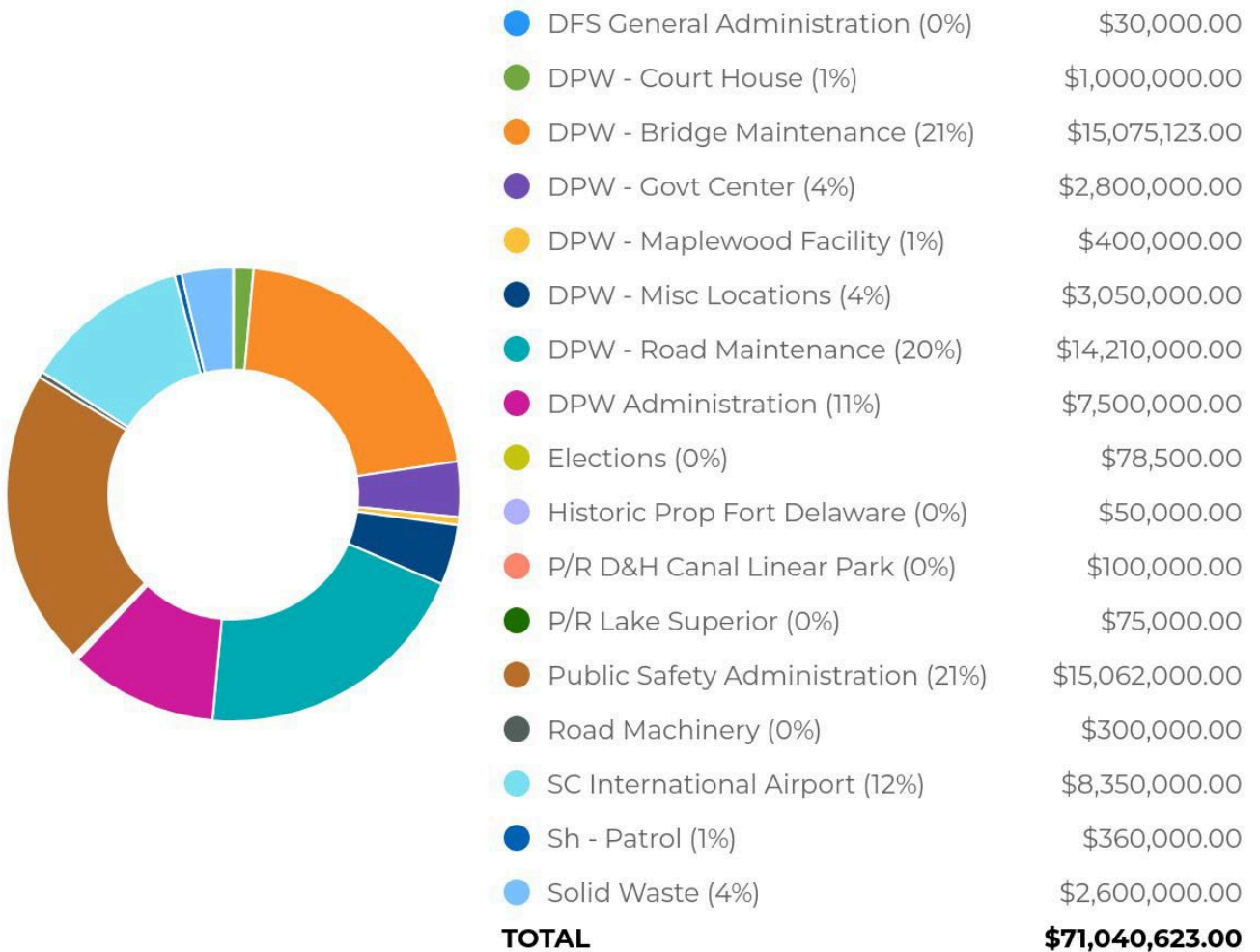
2026 Capital Requests by Funding Source

Included

138 Capital Requests

\$71,040,623 Total Capital Costs

Capital Costs By Department FY 2026



| Bridges | FY2026 |
|--|------------------------|
| CB112 - Rehabilitation | \$500,000.00 |
| CB2 - Town Highway 36 - Bridge Replacement | \$900,000.00 |
| CB29 - CR55 - Bridge Replacement | \$900,000.00 |
| CB301 - CR105B - Bridge Replacement (Construction) | \$4,875,123.00 |
| CB313 - Town Highway 61 - Bridge Replacement | \$925,000.00 |
| CB344 - CR178 - Bridge Replacement | \$325,000.00 |
| CB351 - Bridge Street - Bridge Replacement (Construction) | \$4,000,000.00 |
| CB377 - Town Highway 53 - Bridge Replacement | \$900,000.00 |
| CB8 - CR43 - Bridge Replacement | \$850,000.00 |
| CB436 - Oberfest St - Bridge Replacement | \$650,000.00 |
| CB367 - CR11 - Bridge Replacement | \$250,000.00 |
| | \$15,075,123.00 |
| | |
| New Project Request | FY2026 |
| Callicoon Shop Demo and Construction | \$3,000,000.00 |
| Government Center - Emergency Generator | \$1,500,000.00 |
| Security Entrance Update - Design & Construction | \$1,250,000.00 |
| DPW Admin/Engineering - New Building - Design & Construction | \$7,500,000.00 |
| DEC approved outbound trailer storage | \$250,000.00 |
| Master Plan Update | \$600,000.00 |
| 10 Bay T-Hangar - Design | \$100,000.00 |
| Easements for Runway 15-33 Off-Airport Obstruction Removal | \$500,000.00 |
| D & H Canal Lock 50 Leaning Wall Stabilization/Repair | \$50,000.00 |
| D & H Canal Trail Rehabilitation | \$50,000.00 |
| Government Center Window Replacements | \$50,000.00 |
| Maplewood & Barryville Vehicle Wash System Replacement | \$300,000.00 |
| Maplewood & Barryville Air Compressor Replacements | \$50,000.00 |
| Garage Door Replacement | \$100,000.00 |
| Public Safety Building | \$15,000,000.00 |
| Fort Delaware Cabin Repair & Replacement | \$50,000.00 |
| Lake Superior: Trails Phase 2 & 3 Development | \$75,000.00 |
| New Courthouse Annex Facility Design and Construction | \$1,000,000.00 |
| Potable Water Supply Connection | \$7,000,000.00 |
| Paving at Transfer Stations | \$100,000.00 |
| Organics Facility Build | \$1,000,000.00 |
| O&W Rail Trail Buildout | \$400,000.00 |
| | \$39,925,000.00 |
| | |
| Other Equipment | FY2026 |
| Loader purchase | \$260,000.00 |

| | |
|---|------------------------|
| Backhoes | \$180,000.00 |
| Excavators | \$520,000.00 |
| Self Propelled Man Lift | \$50,000.00 |
| Voting Machines | \$78,500.00 |
| Bailer | \$300,000.00 |
| Compost Process Equipment | \$600,000.00 |
| Phased Desk and Chairs Replacement | \$30,000.00 |
| | \$2,018,500.00 |
| Roadways | FY2026 |
| Embankment Stabilization | \$750,000.00 |
| Upgrade Non-Standard/Install Guide Rail on Various Co. Rds. | \$1,000,000.00 |
| Surface Treating on Various County Roads | \$2,250,000.00 |
| Contract Paving on Various County Roads | \$9,250,000.00 |
| | \$13,250,000.00 |
| | |
| Vehicles and Wheeled Equipment | FY2026 |
| 212 Tractor | \$200,000.00 |
| Skid Steer with Mowing Attachment | \$150,000.00 |
| Public Safety Vehicles | \$62,000.00 |
| Patrol Vehicle Replacements | \$360,000.00 |
| | |
| | \$772,000.00 |
| | |
| | \$71,040,623.00 |

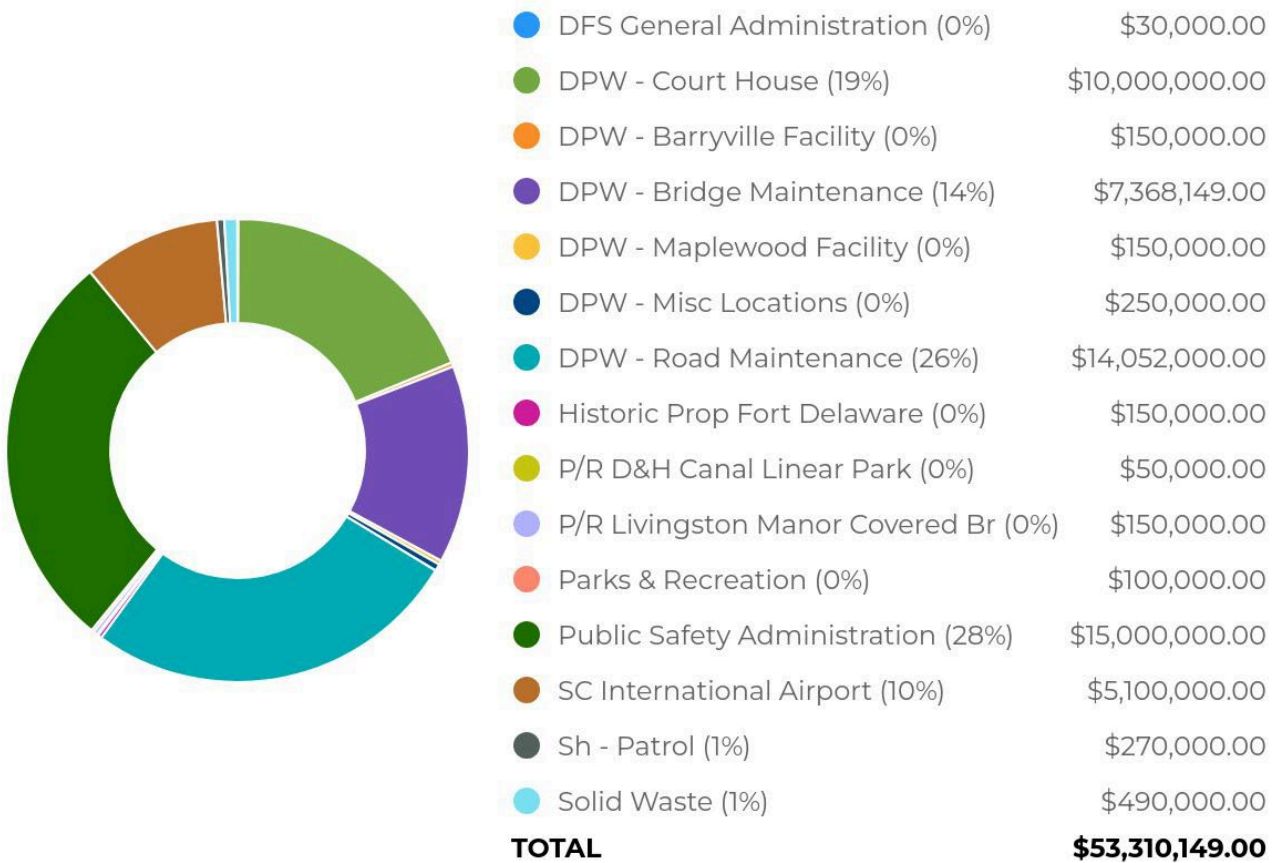
2027 Capital Requests by Funding Source

Included

138 Capital Requests

\$53,310,149 Total Capital Costs

Capital Costs By Department FY 2027



| Bridges | FY2027 |
|---|------------------------|
| Erect Membrane Structure | \$150,000.00 |
| CB313 - Town Highway 61 - Bridge Replacement | \$925,000.00 |
| CB283 - CR149 - Construction | \$3,270,307.00 |
| CB51 - CR142 Replacement (Construction) | \$2,647,842.00 |
| CB351 - Bridge Street - Bridge Replacement (Design & Engineering) | \$525,000.00 |
| | \$7,518,149.00 |
| | |
| New Project Request | FY2027 |
| Transfer Station Roof Replacements | \$250,000.00 |
| Overhead door replacements | \$150,000.00 |
| 10 Bay T Hangar (Construction) | \$2,500,000.00 |
| Refurbish Outdoor Pavilions | \$100,000.00 |
| Fort Delaware - Palisades wall and catwalk replacement | \$100,000.00 |
| D & H Canal Trail Rehabilitation | \$50,000.00 |
| Runway 15-33 off-airport obstruction removal (Design) | \$100,000.00 |
| Garage Door Replacement | \$100,000.00 |
| Public Safety Building | \$15,000,000.00 |
| Fort Delaware Cabin Repair & Replacement | \$50,000.00 |
| New Courthouse Annex Facility Design and Construction | \$10,000,000.00 |
| SRE Building Addition | \$400,000.00 |
| Runway crack repair | \$400,000.00 |
| Renovation of H7 (FBO building) | \$1,000,000.00 |
| Paving at Transfer Stations | \$100,000.00 |
| Livingston Manor Covered Bridge - Restroom Facility Construction | \$150,000.00 |
| | \$30,450,000.00 |
| | |
| Other Equipment | FY2027 |
| Chippers | \$52,000.00 |
| Excavators | \$500,000.00 |
| Roll Off Containers | \$45,000.00 |
| Trailers | \$125,000.00 |
| Self Contained Compactors | \$40,000.00 |
| Phased Desk and Chairs Replacement | \$30,000.00 |
| | \$792,000.00 |
| | |
| Roadways | FY2027 |
| Embankment Stabilization | \$750,000.00 |
| Upgrade Non-Standard/Install Guide Rail on Various Co. Rds. | \$1,000,000.00 |
| Surface Treating on Various County Roads | \$2,250,000.00 |
| Contract Paving on Various County Roads | \$9,500,000.00 |
| | \$13,500,000.00 |

| | |
|---------------------------------------|------------------------|
| | |
| Vehicles and Wheeled Equipment | FY2027 |
| Dodge Heavy Pickup | \$80,000.00 |
| ARFF Fire Truck Index B | \$700,000.00 |
| Patrol Vehicle Replacements | \$270,000.00 |
| | \$1,050,000.00 |
| | |
| | \$53,310,149.00 |

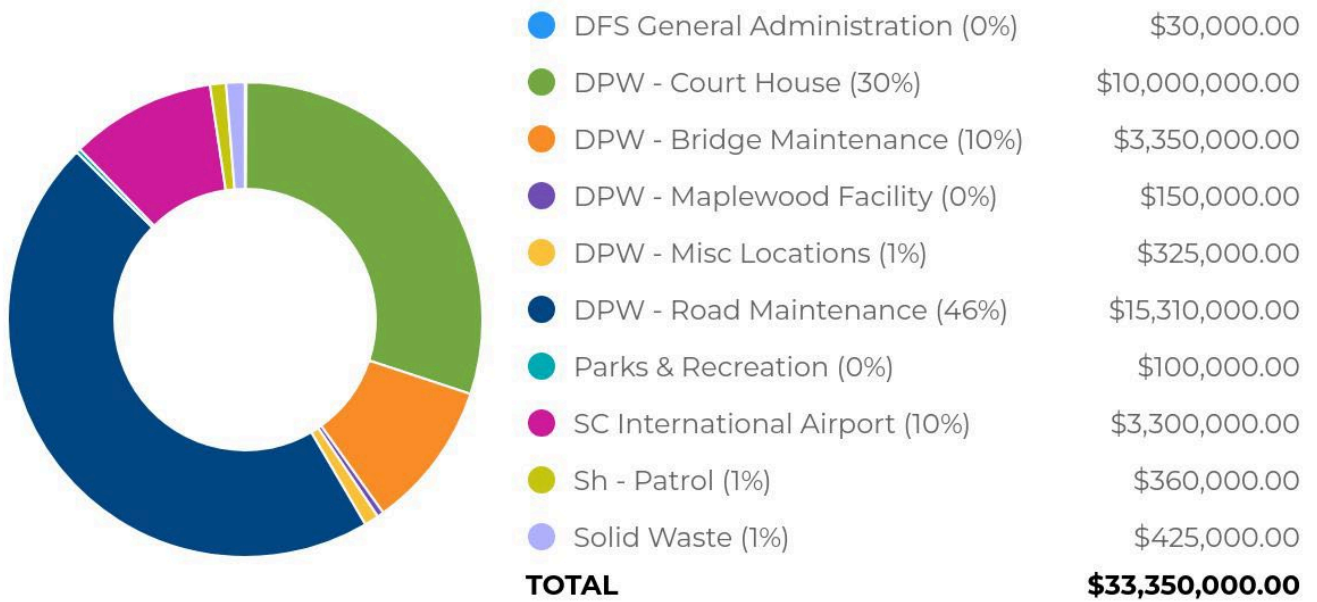
2028 Capital Requests by Funding Source

Included

138 Capital Requests

\$33,350,000 Total Capital Costs

Capital Costs By Department FY 2028



| Bridges | FY2028 |
|---|------------------------|
| CB109 - CR103 - Bridge Rehabilitation | \$200,000.00 |
| CB171 - CR75 - Realignment (Engineering) | \$550,000.00 |
| CB2 - Town Highway 36 - Bridge Replacement | \$900,000.00 |
| CB29 - CR55 - Bridge Replacement | \$900,000.00 |
| CB428 - Town Highway 98 - Bridge Replacement | \$800,000.00 |
| | \$3,350,000.00 |
| | |
| New Project Request | FY2028 |
| Transfer Station Roof Replacements | \$150,000.00 |
| E-911 Generator Replacement | \$100,000.00 |
| Overhead door replacements | \$150,000.00 |
| SRE Building Addition (Construction) | \$3,000,000.00 |
| Runway 15-33 Off Airport Obstruction Removal (Construction) | \$200,000.00 |
| Striping / Crack Repair Asphalt Surface (Taxiway) | \$100,000.00 |
| Refurbish Outdoor Pavilions | \$100,000.00 |
| Lean-To Addition to Pole Barn for Storage | \$75,000.00 |
| Garage Door Replacement | \$100,000.00 |
| New Courthouse Annex Facility Design and Construction | \$10,000,000.00 |
| | \$13,975,000.00 |
| | |
| Other Equipment | FY2028 |
| Mowers | \$120,000.00 |
| Loader purchase | \$260,000.00 |
| Backhoes | \$180,000.00 |
| Phased Desk and Chairs Replacement | \$30,000.00 |
| | \$590,000.00 |
| | |
| Roadways | FY2028 |
| Embankment Stabilization | \$1,000,000.00 |
| Upgrade Non-Standard/Install Guide Rail on Various Co. Rds. | \$1,250,000.00 |
| Surface Treating on Various County Roads | \$2,500,000.00 |
| Contract Paving on Various County Roads | \$10,000,000.00 |
| | \$14,750,000.00 |
| | |
| Vehicles and Wheeled Equipment | FY2028 |
| Rolloff Truck Replacements | \$325,000.00 |
| Patrol Vehicle Replacements | \$360,000.00 |
| | \$685,000.00 |
| | |
| | \$33,350,000.00 |

2029 Capital Requests by Funding Source

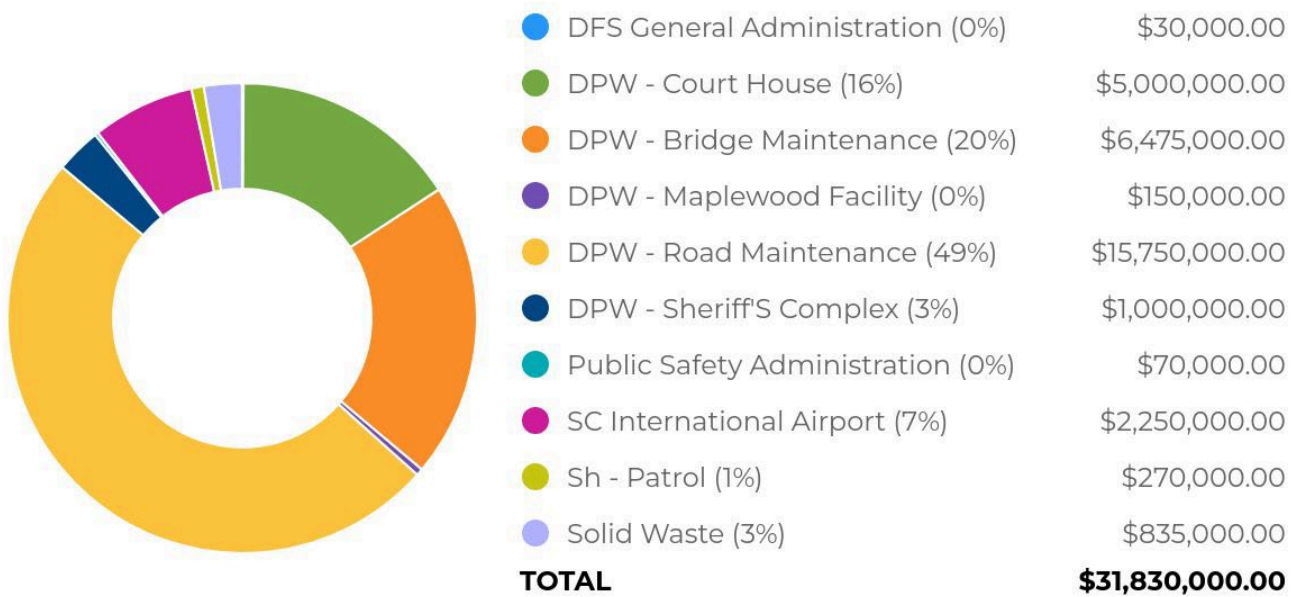
Included

138 Capital Requests

\$31,830,000

Total Capital Costs

Capital Costs By Department FY 2029



| Bridges | FY2029 |
|---|------------------------|
| CB14 - CR32 - Bridge Replacement | \$1,000,000.00 |
| CB171 - CR75 - Realignment (Construction) | \$3,400,000.00 |
| CB430 - Town Highway 28 - Bridge Replacement | \$625,000.00 |
| CB448 - Town Highway 62 - Bridge Replacement | \$900,000.00 |
| CB361 - Town Highway 56 - Bridge Replacement (Engineering) | \$550,000.00 |
| | \$6,475,000.00 |
| | |
| New Project Request | FY2029 |
| Highland Transfer Station - New Floor | \$200,000.00 |
| Overhead door replacements | \$150,000.00 |
| Construction of Intermediate Sized T Hanger 6 Bay | \$2,000,000.00 |
| ARFF Building Expansion (Design) | \$250,000.00 |
| Garage Door Replacement | \$100,000.00 |
| Construct DPW Maintenance Building at New Jail | \$1,000,000.00 |
| New Courthouse Annex Facility Design and Construction | \$5,000,000.00 |
| | \$8,700,000.00 |
| | |
| Other Equipment | FY2029 |
| Roll Off Containers | \$45,000.00 |
| Trailers | \$125,000.00 |
| Self Contained Compactors | \$40,000.00 |
| Phased Desk and Chairs Replacement | \$30,000.00 |
| | \$240,000.00 |
| | |
| Roadways | FY2029 |
| Embankment Stabilization | \$1,000,000.00 |
| CR14 - Upgrade and extend drainage system - Swan Lake CR74 to CR142 | \$500,000.00 |
| CR14 - Major retaining wall in Swan Lake from CR74 to CR142 | \$500,000.00 |
| Upgrade Non-Standard/Install Guide Rail on Various Co. Rds. | \$1,250,000.00 |
| Surface Treating on Various County Roads | \$2,500,000.00 |
| Contract Paving on Various County Roads | \$10,000,000.00 |
| | \$15,750,000.00 |
| | |
| Vehicles and Wheeled Equipment | FY2029 |
| Rolloff Truck Replacements | \$325,000.00 |
| Public Safety Vehicles | \$70,000.00 |
| Patrol Vehicle Replacements | \$270,000.00 |
| | \$665,000.00 |
| | |
| | \$31,830,000.00 |

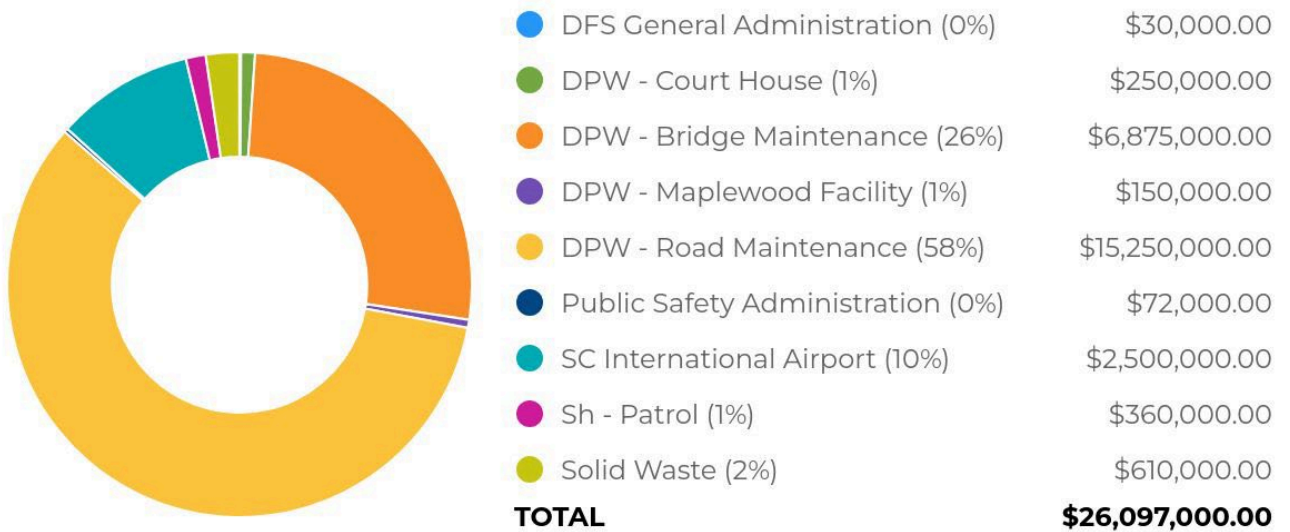
2030 Capital Requests by Funding Source

Included

138 Capital Requests

\$26,097,000 Total Capital Costs

Capital Costs By Department FY 2030



| | |
|---|------------------------|
| Bridges | FY2030 |
| CB416 - Bridge Replacement | \$950,000.00 |
| CB432 - Bridge Replacement | \$825,000.00 |
| CB361 - Town Highway 56 - Bridge Replacement (Construction) | \$4,150,000.00 |
| CB427 - Town Highway 77 - Bridge Replacement | \$950,000.00 |
| | \$6,875,000.00 |
| | |
| New Project Request | FY2030 |
| Courthouse inspection, cleaning and sealing of building facade | \$250,000.00 |
| Overhead door replacements | \$150,000.00 |
| Construction of Box Hangar | \$2,500,000.00 |
| Garage Door Replacement | \$100,000.00 |
| Paving at Transfer Stations | \$100,000.00 |
| | \$3,100,000.00 |
| | |
| Other Equipment | FY2030 |
| Roll Off Containers | \$45,000.00 |
| Self Contained Compactors | \$40,000.00 |
| Phased Desk and Chairs Replacement | \$30,000.00 |
| | \$115,000.00 |
| | |
| Roadways | FY2030 |
| Embankment Stabilization | \$1,000,000.00 |
| CR21 - Engineering design required to reconfigure and realign the intersection of CR21 with SR 97 | \$500,000.00 |
| Upgrade Non-Standard/Install Guide Rail on Various Co. Rds. | \$1,250,000.00 |
| Surface Treating on Various County Roads | \$2,500,000.00 |
| Contract Paving on Various County Roads | \$10,000,000.00 |
| | \$15,250,000.00 |
| | |
| Vehicles and Wheeled Equipment | FY2030 |
| Rolloff Truck Replacements | \$325,000.00 |
| Public Safety Vehicles | \$72,000.00 |
| Patrol Vehicle Replacements | \$360,000.00 |
| | \$757,000.00 |
| | |
| | \$26,097,000.00 |



Sullivan County

Legislative Memorandum

100 North Street
Monticello, NY 12701

File #: ID-7009

Agenda Date:

Agenda #: 2.

Narrative of Resolution:

Adopt the 2025 Tax Levy

If Resolution requires expenditure of County Funds, provide the following information:

Amount to be authorized by Resolution: \$0

Are funds already budgeted? Choose an item.

Specify Compliance with Procurement Procedures:

RESOLUTION INTRODUCED BY BRIAN MCPHILLIPS, CHAIRMAN OF THE MANAGEMENT AND BUDGET COMMITTEE TO ADOPT THE SUM TO BE RAISED BY THE COUNTY TAX BE AND THE SAME IS HEREBY LEVIED AND ASSESSED AGAINST THE TAXABLE REAL PROPERTY OF SULLIVAN COUNTY ON THE 2025 TAX ROLLS OF THE TOWNS OF THE COUNTY OF SULLIVAN

WHEREAS, on November 1, 2024 the County Manager filed with the Clerk of the County Legislature a Tentative Budget for the County for the fiscal year 2025 including herein stated to be raised by the County tax be and the same is hereby levied and assessed against the taxable real property of Sullivan County on the 2025 tax rolls of the towns of the County of Sullivan, and

WHEREAS, the Legislature by resolution fixed the date, time and place for public hearings on the Tentative Budget and advertised such public hearings as provided by law, and

WHEREAS, such public hearings, as advertised, were held on the date, time and place designated, namely on December 10, 2024 at 5:00PM and on December 12, 2023 at 9:30AM in the Legislative Chambers of the Sullivan County Government Center, 100 North Street, Monticello, New York, and all persons desiring to be heard on such Tentative Budget were heard by the Legislature, and

WHEREAS, the Sullivan County Legislature adopted the 2025 Tentative Budget as amended for fiscal year 2025 and the 2025 Tentative Sullivan County Budget as amended that was filed by the County Manager with the Clerk to the Legislature has been adopted as the 2025 Sullivan County Budget, and

WHEREAS, the Sullivan County Legislature has reviewed the 2025 Tentative Budget, and has amended same, which has been adopted as the 2025 Sullivan County Budget, and has reviewed the sum therein stated to be raised by the County tax be and the same is hereby levied and assessed against the taxable real property of Sullivan County on the 2025 tax rolls of the towns of the County of Sullivan, is offered for adoption

as the sum to be raised by the County tax

be and the same is hereby levied and assessed against the taxable real property of Sullivan County on the 2025 tax rolls of the towns of the County of Sullivan.

NOW, THEREFORE, BE IT RESOLVED, that such sum therein to be raised by the County tax be and the same is hereby levied and assessed against the taxable real property of Sullivan County on the 2025 tax rolls of the County of Sullivan.



Sullivan County
Legislative Memorandum

100 North Street
Monticello, NY 12701

File #: ID-7013

Agenda Date:

Agenda #: 3.

Narrative of Resolution:

Create and appoint Deputy County Manager position

If Resolution requires expenditure of County Funds, provide the following information:

Amount to be authorized by Resolution:

Are funds already budgeted? Choose an item.

Specify Compliance with Procurement Procedures:

RESOLUTION INTRODUCED BY BRIAN MCPHILLIPS, CHAIR OF MANAGEMENT AND BUDGET COMMITTEE, DISTRICT THREE LEGISLATOR TO CREATE THE POSITION OF DEPUTY COUNTY MANAGER AND CONFIRM AND APPROVE THE APPOINTMENT OF MICHELLE HUCK AS DEPUTY COUNTY MANAGER

WHEREAS, pursuant to the provisions of Section A7-1 of the Sullivan County Charter, Michelle Huck will be appointed by County Manager Joshua Potosek to the position of Deputy County Manager, and

WHEREAS, pursuant to the provisions of Section A7-1 of the Sullivan County Charter, the County Legislature has the power and duty to approve the appointment of the Deputy County Manager and,

WHEREAS, the approval of this appointment of Michelle Huck, Deputy County Manager shall take effect immediately, with a salary set in accordance with the

Management/Confidential salary schedule, to serve at the pleasure of the County Manager pursuant to Section A7-1 of the Sullivan County Charter.

NOW, THEREFORE BE IT RESOLVED, the Sullivan County Legislature hereby creates the position of Deputy County Manager and confirms and approves the appointment of Michelle Huck as Deputy County Manager, said appointment to be effective immediately.



Sullivan County

Legislative Memorandum

100 North Street
Monticello, NY 12701

File #: ID-7012

Agenda Date:

Agenda #: 4.

Narrative of Resolution:

Amend and Adopt the 2025 Sullivan County Budget

If Resolution requires expenditure of County Funds, provide the following information:

Amount to be authorized by Resolution: Click or tap here to enter text.

Are funds already budgeted? Choose an item.

Specify Compliance with Procurement Procedures:

RESOLUTION INTRODUCED BY BRIAN MCPHILLIPS, CHAIRMAN OF THE MANAGEMENT AND BUDGET COMMITTEE TO ADOPT THE 2025 COUNTY BUDGET AS AMENDED

WHEREAS, the County Manager has filed with the Clerk of the County Legislature a Tentative Budget for the County for the fiscal year 2025 on November 1, 2024, and

WHEREAS, the Legislature by resolution fixed the date, time and place for public hearings on the same and advertised such public hearings as provided by law, and

WHEREAS, such public hearings, as advertised, were held on the date, time and place designated, namely on December 10, 2024 at 5:00PM and December 12, 2024 at 9:30AM in the Legislative Chambers of Sullivan County Government Center, 100 North Street, Monticello, New York and all persons desiring to be heard on such Tentative Budget were heard by the Legislature, and

WHEREAS the Sullivan County Legislature has reviewed and amended the 2025 Tentative Budget, described in Schedule "A" **** annexed hereto, and as amended is offered for adoption as the 2025 Final Sullivan County Budget

NOW, THEREFORE, BE IT RESOLVED, that such Tentative Budget as amended, is hereby approved as the budget for the County of Sullivan for the fiscal year 2025, and the sum therein stated to be raised by the County tax be and the same is hereby levied and assessed against the taxable real property of Sullivan County on 2025 tax rolls of the towns of the County of Sullivan, and

BE IT FURTHER RESOLVED, any position not funded in the 2025 adopted budget shall be abolished.

2025 Tentative Technical Budget Amendments (Zero \$ impact)

| Account # | Account Description | Reference | App. Increase | App Decrease |
|--------------------|----------------------------------|---|---------------|--------------|
| A-1355-10-1015 | Personal Serv Other Pay | Nancy Buck Stipend should be all A-1355 | | 9,600.00 |
| A-1325-14-10-1015 | Personal Serv Other Pay | Nancy Buck Stipend should be all A-1355 | | (3,600.00) |
| A-1325-15-10-1015 | Personal Serv Other Pay | Nancy Buck Stipend should be all A-1355 | | (1,200.00) |
| A-1330-204-10-1015 | Personal Serv Other Pay | Nancy Buck Stipend should be all A-1355 | | (3,600.00) |
| A-1330-205-10-1015 | Personal Serv Other Pay | Nancy Buck Stipend should be all A-1355 | | (1,200.00) |
| A-6010-56-10-1011 | Personal Serv Regular Pay | Move new position Sr Family Services Investigator Trainee from 6010-56 to 6010-55, correct title to Family ServicesInvestigator Trainee | | (46,538.00) |
| A-6010-56-80-8001 | Empl Benfts FICA and Medicare | Move new position Sr Family Services Investigator Trainee from 6010-56 to 6010-55, correct title to Family ServicesInvestigator Trainee | | (3,560.00) |
| A-6010-56-80-8002 | Empl Benfts Hlth Insur Active | Move new position Sr Family Services Investigator Trainee from 6010-56 to 6010-55, correct title to Family ServicesInvestigator Trainee | | (26,000.00) |
| A-6010-56-80-8005 | Empl Benfts Retirement | Move new position Sr Family Services Investigator Trainee from 6010-56 to 6010-55, correct title to Family ServicesInvestigator Trainee | | (6,725.00) |
| A-6010-56-80-8006 | Empl Benfts Workers Compensation | Move new position Sr Family Services Investigator Trainee from 6010-56 to 6010-55, correct title to Family ServicesInvestigator Trainee | | (1,163.00) |
| A-6010-56-80-8007 | Empl Benfts Disability | Move new position Sr Family Services Investigator Trainee from 6010-56 to 6010-55, correct title to Family ServicesInvestigator Trainee | | (90.00) |
| A-6010-55-10-1011 | Personal Serv Regular Pay | Move new position Sr Family Services Investigator Trainee from 6010-56 to 6010-55, correct title to Family ServicesInvestigator Trainee | 46,538.00 | |
| A-6010-55-80-8001 | Empl Benfts FICA and Medicare | Move new position Sr Family Services Investigator Trainee from 6010-56 to 6010-55, correct title to Family ServicesInvestigator Trainee | 3,560.00 | |
| A-6010-55-80-8002 | Empl Benfts Hlth Insur Active | Move new position Sr Family Services Investigator Trainee from 6010-56 to 6010-55, correct title to Family ServicesInvestigator Trainee | 26,000.00 | |
| A-6010-55-80-8005 | Empl Benfts Retirement | Move new position Sr Family Services Investigator Trainee from 6010-56 to 6010-55, correct title to Family ServicesInvestigator Trainee | 6,725.00 | |
| A-6010-55-80-8006 | Empl Benfts Workers Compensation | Move new position Sr Family Services Investigator Trainee from 6010-56 to 6010-55, correct title to Family ServicesInvestigator Trainee | 1,163.00 | |
| A-6010-55-80-8007 | Empl Benfts Disability | Move new position Sr Family Services Investigator Trainee from 6010-56 to 6010-55, correct title to Family ServicesInvestigator Trainee | 90.00 | |
| | | | 93,676.00 | (93,676.00) |

Technical changes not requiring GL updates

Dept County Treasurer Salary Pages - Dept request needs to be corrected
 Add Professional Standards & Compliance to position detail in 3110-30, already funded

| |
|---|
| - |
|---|

“Schedule A”

Parks, Recreation and Beautification Department Seasonal, Part-time and Per-diem Positions
2025 Starting Salary Recommendations

| Position | 2025 Hourly Rate With No Experience |
|---|--|
| Laborer I (Seasonal) | \$16.30 * |
| Park Entry Attendant | \$16.30 * |
| Student Worker (Seasonal) | \$16.30 * |
| Visitors Experience Assoc. | \$16.30 * |
| Laborer I (Seasonal) Clean Team Leader | \$17.30 * |
| Senior Visitors Experience Associate | \$17.30 * |
| Lifeguard | 20.80 * |
| Assistant Park and Recreation Director/Lifeguard | \$23.30 ** |
| Museum Attendant - PT & PD | \$17.30*** |

* Returning employees will receive an additional \$.25 cent increase per year of experience.

** Returning employees will receive an additional \$.25 cent increase per year of experience only if they previously held that position.

***Effective 1/1/2025, Museum Attendants will receive a \$.25 increase per year in line with salary schedule.

MANAGEMENT CONFIDENTIAL EMPLOYEE SALARY SCHEDULE

| | Year 1 Step | Year 10 Step | Year 20 Step |
|---|-------------------------|--------------------------|--------------------------|
| GRADE 1 | | | |
| ADMINISTRATIVE ASSISTANT | \$ 45,899 | \$ 52,784 | \$ 61,389 |
| HUMAN RESOURCES CLERK | | | |
| LEGISLATIVE SEC | | | |
| PERSONNEL ASSISTANT | | | |
| SENIOR PAYROLL CLERK | | | |
| GRADE 2 | | | |
| ACCOUNTS PAYABLE COORDINATOR | Year 1 Step \$51,636 | Year 10 Step \$58,521 | Year 20 Step \$67,128 |
| CHIEF CIVIL CLERK | | | |
| CONF SEC COUNTY ATTORNEY | | | |
| CONF SEC DISTRICT ATTORNEY | | | |
| CONF SEC DIV OF H&H SERVICES | | | |
| CONF SEC HR | | | |
| CONF SEC JAIL ADMINISTRATOR | | | |
| CONF SEC OF PUBLIC SAFETY | | | |
| CONF SEC OF PLANNING | | | |
| CONF SEC SHERIFF | | | |
| COORDINATOR OF COMMUNICATIONS | | | |
| FINANCIAL ACCOUNT CLERK | | | |
| HR BENEFITS SPECIALIST | | | |
| DEPUTY COUNTY CLERK-DMV | | | |
| EXEC ASST TO COUNTY MGR | | | |
| EXECUTIVE SECRETARY (OMB) | | | |
| EXECUTIVE SECRETARY (DPW) | | | |
| PRINCIPAL PAYROLL CLERK | | | |
| SENIOR PERSONNEL ASSISTANT | | | |
| GRADE 3 | | | |
| ASSISTANT DIRECTOR OF PURCHASING & CENTRAL SERVICES | Year 1 Step \$65,406 | Year 10 Step \$72,290 | Year 20 Step \$80,897 |
| ASSISTANT DIRECTOR OF PARKS AND RECREATION | | | |
| HUMAN RESOURCES BENEFITS COORDINATOR | | | |
| CHIEF EMERGENCY DISPATCHER | | | |
| COORDINATOR OF CHILD SUPPORT ENF | | | |
| COORDINATOR OF CHILDREN WITH SPECIAL NEEDS PROGRAM | | | |
| DEPUTY DIRECTOR OF REAL PROPERTY TAXES | | | |
| DIVISION CONTRACT COMPLIANCE OFFICER | | | |
| DMV ADMINISTRATOR | | | |
| INVESTIGATOR | | | |
| MANAGER OF YOUTH SERVICES | | | |
| MANAGER OF RISK MANAGEMENT | | | |
| MUNI DIR OF WEIGHTS & MEASURERS/SAFETY COORD | | | |
| PARALEGAL | | | |
| PERSONNEL PROJECT COORDINATOR | | | |
| RABIES CONTROL OFFICER | | | |
| SENIOR ACCOUNTS PAYABLE COORDINATOR | | | |
| SOCIAL SERVICES INTERVENTION & OUTREACH COORDINATOR | | | |
| FINANCIAL ANALYST | | | |
| GRADE 4 | | | |
| BUDGET ANALYST | Year 1 Step | Year 10 Step | Year 20 Step |
| FISCAL ADMINISTRATIVE OFFICER | \$ 71,144 | \$ 78,028 | \$ 86,060 |
| STAFF AUDITOR | | | |
| GRADE 5 | | | |
| AIRPORT SUPERINTENDENT | Year 1 Step | Year 10 Step | Year 20 Step |
| CLERK TO LEGISLATURE | \$76,880 | \$83,765 | \$92,372 |

| | | | |
|--|-------------|--------------|--------------|
| COMPLIANCE PROGRAM COORDINATOR | | | |
| DEP COUNTY TREASURER | | | |
| DEPUTY COUNTY CLERK I | | | |
| DEPUTY DIRECTOR OF HUMAN RESOURCES | | | |
| DIRECTOR OF APPLICATIONS DEVELOPMENT AND SUPPORT | | | |
| DIRECTOR OF OPERATIONS AND NETWORK ADMINISTRATION | | | |
| EMERGENCY MANAGEMENT COORDINATOR | | | |
| GRANTS ADMINISTRATION SUPERVISOR | | | |
| TRAINING AND QUALITY IMPROVEMENT COORDINATOR | | | |
| HR RECRUITMENT & TRAINING COORDINATOR | | | |
| | | | |
| GRADE 6 | | | |
| ASSISTANT DIRECTOR OF NURSING SERVICES | Year 1 Step | Year 10 Step | Year 20 Step |
| DIRECTOR CENTER FOR WORKFORCE DEVELOPMENT | \$ 80,323 | \$ 87,208 | \$ 95,814 |
| DIRECTOR OF ADMINISTRATIVE SERVICES | | | |
| DIRECTOR OF AGING SERVICES | | | |
| DIRECTOR OF COMMUNICATIONS | | | |
| DIRECTOR OF FRAUD INVESTIGATIONS | | | |
| DIRECTOR OF PARKS RECREATION & BEAUTIFICATION PROGRAMS | | | |
| DIRECTOR OF REAL PROPERTY TAX SERVICES III | | | |
| DIRECTOR OF FOOD SERVICES | | | |
| DIRECTOR OF REHABILITATION SERVICES | | | |
| DIRECTOR OF RISK MANAGEMENT AND INSURANCE | | | |
| DIRECTOR OF TEMPORARY ASSISTANCE | | | |
| DIRECTOR OF TRANSPORTATION | | | |
| DIRECTOR VETERANS SERVICES | | | |
| E911 COORDINATOR | | | |
| SENIOR ACCOUNTANT | | | |
| SENIOR BUDGET ANALYST | | | |
| SENIOR FISCAL ADMINISTRATIVE OFFICER | | | |
| | | | |
| GRADE 7 | Year 1 Step | Year 10 Step | Year 20 Step |
| ASSISTANT COUNTY MANAGER | \$94,093 | \$100,977 | \$109,583 |
| DIRECTOR OF PLANNING | | | |
| DEPUTY PROBATION DIRECTOR B | | | |
| DEPUTY PUBLIC HEALTH DIRECTOR | | | |
| DIRECTOR OF NURSING SERVICES | | | |
| DIRECTOR OF PATIENT SERVICES TRAINEE | | | |
| DIRECTOR OF SERVICES | | | |
| DIRECTOR OF PURCHASING AND CENTRAL SERVICE | | | |
| FACILITIES BRIDGE SUPERINTENDENT | | | |
| GARAGE SUPERINTENDENT | | | |
| NURSE PRACTITIONER | | | |
| REHAB THERAPY SUPERVISOR | | | |
| DEPUTY ADMINISTRATOR OF ACC | | | |
| ROAD MAINTAINANCE SUPERINTENDENT | | | |
| COMPLIANCE OFFICER | | | |
| | | | |
| GRADE 8 | | | |
| BUDGET DIRECTOR | Year 1 Step | Year 10 Step | Year 20 Step |
| COUNTY AUDITOR | \$ 98,396 | \$ 105,280 | \$ 113,887 |
| DIRECTOR OF COMMUNITY SERVICES | | | |
| DEPUTY CHIEF INFORMATION OFFICER | | | |
| DEPUTY COMMISSIONER FOR FAMILY SERVICES | | | |
| PERSONNEL OFFICER | | | |
| ADMINISTRATOR OF ADULT CARE CENTER | | | |
| PROBATION DIRECTOR B | | | |
| | | | |
| GRADE 9 | Year 1 Step | Year 10 Step | Year 20 Step |
| PUBLIC HEALTH DIRECTOR | \$ 102,698 | \$ 109,583 | \$ 118,189 |

| | | | |
|---|-----------|--|-----------|
| DEPUTY COMMISSIONER PUBLIC WORKS-OPERATIONS | | | |
| DEPUTY COMMISSIONER OF HEALTH AND FAMILY SERVICES | | | |
| DEPUTY COMMISSIONER OF PUBLIC SAFETY- E-911/EMS | | | |
| DEPUTY COMMISSIONER OF PUBLIC SAFETY | | | |
| DEPUTY COMM PLANNING & ENVR MGT | | | |
| DEPUTY COMMISSIONER OF PUBLIC WORKS FAC/BRIDGES | | | |
| | | | |
| GRADE 10 | Starting | | Max |
| CHIEF INFORMATION OFFICER | \$117,810 | | \$160,650 |
| COMMISSIONER OF COMMUNITY RESOURCES | | | |
| COMMISSIONER OF HUMAN RESOURCES/PERSONNEL OFFICER | | | |
| COMMISSIONER OF MANAGEMENT & BUDGET | | | |
| COMMISSIONER OF PLANNING AND ENVIRONMENTAL MANAGEMENT | | | |
| COMMISSIONER OF PUBLIC SAFETY | | | |
| COMMISSIONER OF PUBLIC WORKS | | | |
| COMMISSIONER OF THE DIVISION OF HEALTH AND HUMAN SERVICES | | | |
| DEPUTY COUNTY MANAGER | | | |

*All Management/Confidential Employees other than the County Manager and elected officials shall received compensation as follows:

2021- 2% increase, retroactive to 1/1/2021

2022- 2% or \$1,500 retroactive to 1/1/2022 whichever is higher

2023- 2% on January 1, 2023

2024- 2% on January 1, 2024

2025- 5% on January 1, 2025

*Position changes that are on a promotional basis shall receive the base salary for that position or 5% of current salary whichever is higher.

*Positions above shall receive no less than 3% higher than any direct subordinate staff, excluding medical professional staff (calculations shall not include overtime).

*Any newly created titles will be placed in the appropriate Grade as agreed to by the County Manager, Commissioner of Human Resources and appointing authority and/or Commissioner of placement of newly created title.

*Longevity shall be paid at \$200 per year of service with no cap for existing employees. Employees hired after January 1, 2023 longevity payments shall be paid at \$200 a year of service starting at the completion of their 5th year of service with no cap.

*Division of Public Works Grade 7 Superintendent positions shall received the same annual infrastructure pay as set by the Laborers International Union of North America Local 17 CBA and a \$3,000 annual stipend for continuous on-call rotation for hazardous weather/incident related events.

*Effective January 1, 2023 all Management/Confidential Exempt employees upon hire shall receive 25 Paid Days Off and after 10 years of continuous service 35 Paid Days off and shall be able to roll 12 days of unused Paid Days Off into Sick Days on January 1st of every year. Any Paid Days Off above 12 days on December 31st of every year shall be disgarded from

*Effective January 1, 2023 all Management/Confidential Non-Exempt employees upon hire shall receive 20 Paid Days off and after 10 years of continuous service 30 Paid Days off and shall be able to roll 12 days of Paid Days Off into Sick Days off on January 1st of every year. Any Paid Days Off above 12 days on December 31st of every year shall be disgarded from accruals.

*All Management/Confidential employees hired before January 1, 2023 shall have the ability to "cash out" up to a two weeks of vacation time if they are at or above two weeks of accrued vacation time on November 1st of each year. These payments shall be disbursed with the last paycheck received in November .

*Commencing for calendar year 2023, the Health Insurance Buyout for all Management/Confidential Employees shall be \$5,000 for family and \$2,500 for single.

*Commencing for calendar year 2025, the Health Insurance Buyout for all Management/Confidential Employees shall be 51% of the total premium that the employee is eligible to receive.

*Assignment of Acting Deputy County Manager shall receive a stipend of \$30,000 annually.

*Above salary schedule to be evaluated by the County Manager's Office and the Human Resources Department on a periodic basis to be presented to the Legislature for increases to salaries based on internal and external market conditions.

*Above salary schedule and payments are subject to annual appropriation.

*Salary Schedule for Attorneys, Administrator of Assigned Counsel and Uniformed Sheriff's Management Confidential Employees, will be presented separately.

*Non-Union Handbook shall be updated/changed with the above information.

*Effective July 24, 2023 All Management/Confidential employees previously 35 hours a week will work 37.5 hours a week

Amendments to the 2025 Tentative Budget

Amendments

| | |
|--|-------------|
| Restore funding to Youth Bureau | 44,163 |
| Restore discretionary funding and add funds for contracts, | 250,000 |
| Reduce Tourism admin fee | (250,000) |
| Add dues for Coalition of Watershed Towns | 2,250 |
| Reduce Parks salaries to be in line with salary schedule | (19,282) |
| Upgrade salaries for Assistant District Attorney's | 94,570 |
| Restore Move Sullivan funding | 30,000 |
| Realign FY2023 DTPGP funding | 67,413 |
| Add NYSCMA Fees | 400 |
| Remove Personal Care Aid positions from Public Health | (145,260) |
| Increase Public Works funds to cover AVLs | 19,000 |
| Pending upgrade two positions in the Audit department | 13,781 |
| Management Salary Schedule updates - Health Insurance Buyout | 144,667 |
| Management Salary Schedule updates - Doctorate degrees | 10,765 |
| Upgrade Human Rights Commissioner to full time | 67,338 |
| Health Insurance Savings | (1,581,799) |
| Upgrade to Confidential Secretary in Community Resources | 8,806 |
| Updates to ITS budget items | 302,500 |
| Restore funds for management training | 50,000 |
| Increase salary of County Historian | 5,383 |
| Modify grants position | (399) |

| | |
|--|-----------------|
| Upgrade budget position | 4,561 |
| Add money for EMT training | 50,000 |
| Modify salary of new PHS director | (793) |
| Add funds to Coroner's budget for freezer | 50,000 |
| Increase Solid Waste revenue | (3,000,000) |
| Increase Contingent | 2,737,398 |
| Decrease Appropriated Fund Balance CL Fund | 869,339 |
| Increase Various other CL Approp | 113,577 |
| Net Total Amendments | (61,622) |
| Should be | (61,622) |

Budget Neutral Requests

Increase revenue and expense lines for Callicoon Park DASNY Funding

Modifications to certain ACC related GL's for health insurance savings, management salary schedule updates, netted to Misc Revenue

Remove Acting Deputy County Manager Stipend, Abolish Assistant County Manager Position and Create Deputy County Manager Position

Technical Amendments

Correct County Treasurer's stipend by reallocating to Real Property

Move position in DSS from org A-6010-56 to A-6010-55 and correct title from Sr Family Services Investigator Trainee to Family Services Investigator Trainee

Correct Deputy County Treasurer's salary in Dept Request column

Add Professional Standards & Compliance to position detail in A-3110-30.
Position is already funded.

2025 Budget Amendments to Tentative Detail

| 2025 Tentative Budget Amendments | | | | | | |
|----------------------------------|--------------------------------------|---------------|--------------|--------------|--------------|--------|
| Account # | Account Description | App. Increase | App Decrease | Rev Increase | Rev Decrease | |
| A-7310-47-4794 | Dept Yth Devlmt Program Funding | 44,163 | | | | |
| A-7110-230-21-2101 | Fixed Land/Land Improvement | 125,000 | | | | |
| A-7110-230-R3089-R167 | St Aid Gen Gov Departmental Aid | | | 125,000 | | |
| A-1340-40-4013 | Contract Contract Other | 70,000 | | | | |
| A-1340-40-4013 | Contract Contract Other | 180,000 | | | | |
| A-6410-40-4044 | Contract Tourism & Promotion Admin | | 250,000 | | | |
| A-1920-47-4703 | Dept Dues | 2,250 | | | | |
| A-7110-82-10-1011 | Personal Serv Regular Pay | | 17,912 | | | |
| A-7110-82-80-8001 | Empl Benfts FICA and Medicare | | 1,370 | | | |
| A-1165-10-1011 | Personal Serv Regular Pay | 87,850 | | | | |
| A-1165-80-8001 | Empl Benfts FICA and Medicare | 6,720 | | | | |
| A-5680-40-4021 | Contract Transportation | 30,000 | | | | |
| A-3010-R3389-R338 | St Aid Public Safety Other | | | | | 67,413 |
| A-1230-47-4703 | Dept Dues | 400 | | | | |
| A-4010-33-10-1011 | Personal Serv Regular Pay | | 84,766 | | | |
| A-4010-33-46-4603 | Misc Serv/Exp Empl Uniform Allowance | | 1,700 | | | |
| A-4010-33-80-8002 | Empl Benfts Hlth Insur Active | | 52,000 | | | |
| A-4010-33-80-8001 | Empl Benfts FICA and Medicare | | 6,614 | | | |
| A-4010-33-80-8007 | Empl Benfts Disability | | 180 | | | |
| A-1490-44-4406 | Utility Wireless Communications | 19,000 | | | | |
| A-1320-10-1011 | Personal Serv Regular Pay | 12,802 | | | | |
| A-1320-80-8001 | Empl Benfts FICA and Medicare | 979 | | | | |
| A-XXXX-80-8004 | Empl Benfts Hlth Insur Opt Out | 134,386 | | | | |
| A-XXXX-80-8001 | Empl Benfts FICA and Medicare | 10,281 | | | | |
| A-XXXX-10-1015 | Personal Serv Other Pay | 10,000 | | | | |
| A-XXXX-80-8001 | Empl Benfts FICA and Medicare | 765 | | | | |
| A-8040-10-1011 | Personal Serv Regular Pay | 38,400 | | | | |
| A-8040-80-8001 | Empl Benfts FICA and Medicare | 2,938 | | | | |
| A-8040-80-8002 | Empl Benfts Hlth Insur Active | 26,000 | | | | |
| A-XXXX-80-8002 | Empl Benfts Hlth Insur Active | | 513,730 | | | |
| A-XXXX-80-8003 | Empl Benfts Hlth Insur Retirees | | 811,882 | | | |
| A-5680-10-1011 | Personal Serv Regular Pay | 8,180 | | | | |
| A-5680-80-8001 | Empl Benfts FICA and Medicare | 626 | | | | |
| A-1680-43-4302 | Computer Hardware Purchases/Leases | 302,500 | | | | |

2025 Budget Amendments to Tentative Detail

| 2025 Tentative Budget Amendments | | | | | | |
|----------------------------------|-------------------------------|--------------------|--------------------|------------------|-----------------|--|
| Account # | Account Description | App. Increase | App Decrease | Rev Increase | Rev Decrease | |
| A-1430-46-4612 | Misc Serv/Exp Empl Training | 50,000 | | | | |
| A-8020-90-10-1011 | Personal Serv Regular Pay | 5,000 | | | | |
| A-8020-90-80-8001 | Empl Benfts FICA and Medicare | 383 | | | | |
| A-1341-10-1011 | Personal Serv Regular Pay | | 371 | | | |
| A-1341-80-8001 | Empl Benfts FICA and Medicare | | 28 | | | |
| A-1340-10-1011 | Personal Serv Regular Pay | 4,237 | | | | |
| A-1340-80-8001 | Empl Benfts FICA and Medicare | 324 | | | | |
| A-3010- | Contract Other | 50,000 | | | | |
| A-4010-206-10-1011 | Personal Serv Regular Pay | | 737 | | | |
| A-4010-206-80-8001 | Empl Benfts FICA and Medicare | | 56 | | | |
| A-1185-40-4013 | Contract Contract Other | 50,000 | | | | |
| A-9901-90-9001 | Transfers - County Road | | 177,043 | | | |
| A-9901-90-9002 | Transfers - Road Machinery | | 53,583 | | | |
| A-9901-90-9037 | Transfers - Solid Waste | | 2,042,645 | | | |
| A-1989-99-47-4736 | Dept Contingent | 2,737,398 | | | | |
| A-1230-10-1011 | Personal Serv Regular Pay | 30,000 | | | | |
| A-1230-10-1015 | Personal Serv Other Pay | | 30,000 | | | |
| | | | | | | |
| | A Fund | \$4,040,582 | \$4,044,617 | \$125,000 | \$67,413 | |
| | | | | | | |
| | | (\$61,622) | | | | |

2025 Budget Amendments to Tentative Detail

| 2025 Tentative Budget Amendments | | | | | | |
|----------------------------------|--|------------------|------------------|--------------------|--------------|--------------------|
| Account # | Account Description | App. Increase | App Decrease | Rev Increase | Rev Decrease | |
| CL Fund | | | | | | |
| CL-8160-R2130-R247 | Ref/Garbage Fee Misc Fee/Reimbursement | | | 3,000,000 | | |
| CL-8160-80-8002 | Empl Benfts Hlth Insur Active | | 3,083 | | | |
| CL-8160-80-8003 | Empl Benfts Hlth Insur Retirees | | 22,478 | | | |
| CL-8160-44-4401 | Utility Electric | \$5,000 | | | | |
| CL-8160-44-4404 | Utility Propane | \$10,000 | | | | |
| CL-8160-44-4408 | Utility Cable/Satelite | \$1,000 | | | | |
| CL-8160-45-4547 | Spec Dept Supply Chemicals | \$10,000 | | | | |
| CL-8160-47-4710 | Dept Dept Misc/Other | \$67,577 | | | | |
| CL-8160-47-4720 | Dept Laboratory/Xray Expense | \$20,000 | | | | |
| | Solid Waste Fund Balance | | | | | 869,339 |
| CL-8160-R5031-R209 | Interfund Transfer - General Fund | | | | | 2,042,645 |
| | | \$113,577 | \$25,561 | \$3,000,000 | | \$2,911,984 |
| | CL Fund | \$0 | | | | |
| D Fund | | | | | | |
| D-3310-80-8002 | Empl Benfts Hlth Insur Active | | 3,426 | | | |
| D-3989-98-80-8003 | Empl Benfts Hlth Insur Retirees | | 23,148 | | | |
| D-5989-98-80-8003 | Empl Benfts Hlth Insur Retirees | | 123,061 | | | |
| D-5020-80-8002 | Empl Benfts Hlth Insur Active | | 10,278 | | | |
| D-5110-45-80-8002 | Empl Benfts Hlth Insur Active | | 17,130 | | | |
| D-9998-R5031-R209 | Interfund Transfer - General Fund | | | | | 177,043 |
| | | \$0 | \$177,043 | \$0 | | \$177,043 |
| | D Fund | \$0 | | | | |

2025 Budget Amendments to Tentative Detail

| 2025 Tentative Budget Amendments | | | | | | |
|----------------------------------|-----------------------------------|---------------|--------------|--------------|--------------|--------|
| Account # | Account Description | App. Increase | App Decrease | Rev Increase | Rev Decrease | |
| DM Fund | | | | | | |
| DM-5130-48-80-8002 | Empl Benfts Hlth Insur Active | | 6,852 | | | |
| DM-5989-98-80-8003 | Empl Benfts Hlth Insur Retirees | | 46,731 | | | |
| DM-5130-48-R5031-R209 | Interfund Transfer - General Fund | | | | | 53,583 |
| | | \$0 | \$53,583 | \$0 | \$53,583 | |
| | DM Fund | \$0 | | | | |
| EI Fund | | | | | | |
| EI-6020-60-80-8002 | Empl Benfts Hlth Insur Active | | 961 | | | |
| EI-6020-62-80-8002 | Empl Benfts Hlth Insur Active | | 20,564 | | | |
| EI-6020-64-80-8002 | Empl Benfts Hlth Insur Active | | 456 | | | |
| EI-6020-65-80-8002 | Empl Benfts Hlth Insur Active | 505 | | | | |
| EI-6020-75-80-8002 | Empl Benfts Hlth Insur Active | | 2,473 | | | |
| EI-6020-78-80-8002 | Empl Benfts Hlth Insur Active | 505 | | | | |
| EI-4989-98-80-8003 | Empl Benfts Hlth Insur Retirees | | 79,266 | | | |
| EI-6020-81-80-8004 | Empl Benfts Hlth Insur Opt Out | 5,611 | | | | |
| EI-6020-81-80-8001 | Empl Benfts FICA and Medicare | 429 | | | | |
| EI-6020-81-R2770-R338 | Misc Revenue Other | | | | | 96,670 |
| | | \$7,050 | \$103,720 | \$0 | \$96,670 | |
| | EI Fund | \$0 | | | | |