

# County of Rockland,

State of New York



## 2017 Adopted Budget Executive Summary

Edwin J. Day,

County Executive

Stephen F. DeGroat,

Commissioner of Finance

Budget Director

Steven J. Grogan,

Deputy Budget Director

Deputy Commissioner of Finance

COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET

SUMMARY OF GROSS BUDGET - BY FUND & ACCOUNT

Budget Year		2017 Adopted									
E/R	Sum of Amount Category	Fund & Fund Descr									Grand Total
		A-GENERAL FUND	D-COUNTY ROAD FUND	DM-ROAD MACHINERY FUND	EH-HOSPITAL FUND	G-SEWER FUND	M-INTERNAL SERVICES FUND	S-WORKERS COMP FUND	V-DEBT SERVICE FUND		
Expense	Total Salaries	109,273,590	6,065,355	613,070	3,164,140	6,565,940	8,471,580	97,465	0	134,251,140	
	Total Benefits	76,120,580	5,108,440	549,340	13,735,850	4,737,465	6,522,110	83,850	0	106,857,635	
	Total Supplies	3,152,460	883,325	402,500	60,550	1,628,200	2,795,715	0	0	8,922,750	
	Total Contractual Expense	32,749,205	1,776,500	24,100	1,102,625	9,659,125	5,393,200	762,000	0	51,466,755	
	Total Program Expense	178,113,835	80,000	0	317,865	338,725	1,161,185	3,275,000	0	183,286,610	
	Total Other Expense	1,593,250	0	0	2,593,900	353,000	998,910	0	60,407,650	65,946,710	
	Total Allocated Costs	23,809,440	949,000	82,400	1,206,335	2,181,500	903,300	73,800	0	29,205,775	
	Total Benefit Control Accts	13,225,000	0	0	0	0	0	0	0	13,225,000	
	Total Interfund Transfers	95,403,190	0	0	0	12,321,060	0	0	3,676,000	111,400,250	
<b>Expense Total</b>		<b>\$ 533,440,550</b>	<b>\$ 14,862,620</b>	<b>\$ 1,671,410</b>	<b>\$ 22,181,265</b>	<b>\$ 37,785,015</b>	<b>\$ 26,246,000</b>	<b>\$ 4,292,115</b>	<b>\$ 64,083,650</b>	<b>\$ 704,562,625</b>	
Revenue	Real Property Taxes	120,015,000	0	0	0	0	0	0	0	120,015,000	
	Sales Tax	193,600,000	0	0	0	0	0	0	0	193,600,000	
	Residential Energy Tax	8,600,000	0	0	0	0	0	0	0	8,600,000	
	County Mortgage Tax	4,900,000	0	0	0	0	0	0	0	4,900,000	
	Hotel / Motel Occupancy Tax	1,400,000	0	0	0	0	0	0	0	1,400,000	
	Motor Vehicle Use Tax	1,750,000	0	0	0	0	0	0	0	1,750,000	
	Total Departmental Income	32,438,215	96,300	2,500	1,497,900	35,573,855	313,900	4,289,495	0	74,212,165	
	Total Federal Revenue	50,167,280	0	0	0	0	0	0	0	50,167,280	
	Total Fines & Forfeitures	674,000	0	0	0	0	0	0	0	674,000	
	Total Interfund Revenues	31,249,935	13,044,820	1,551,910	17,290,365	0	25,326,445	0	60,407,650	148,871,125	
	Total Licenses & Permits	1,190,000	30,000	0	0	2,000	0	0	0	1,222,000	
	Total Miscellaneous	5,145,825	60,000	7,000	650,000	2,094,160	5,000	0	3,676,000	11,637,985	
	Total Property Sales	3,200	31,500	110,000	0	0	40,655	0	0	185,355	
	Total State Revenue	69,270,095	1,600,000	0	2,743,000	0	560,000	0	0	74,173,095	
	Total Tax Related Items	12,586,000	0	0	0	0	0	0	0	12,586,000	
Total Use of Money & Property	451,000	0	0	0	115,000	0	2,620	0	568,620		
<b>Revenue Total</b>		<b>\$ 533,440,550</b>	<b>\$ 14,862,620</b>	<b>\$ 1,671,410</b>	<b>\$ 22,181,265</b>	<b>\$ 37,785,015</b>	<b>\$ 26,246,000</b>	<b>\$ 4,292,115</b>	<b>\$ 64,083,650</b>	<b>\$ 704,562,625</b>	
<b>Local Share Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**SUMMARY COMPARISON - GROSS BUDGET**

<b>Fund &amp; Fund Descr</b>		<b>(All)</b>					
<b>Sum of Amount E/R</b>	<b>Category</b>	<b>Budget Year</b>					
		<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>	<b>2017 Requested</b>	<b>2017 Proposed</b>	<b>2017 Adopted</b>
<b>Expense</b>	Total Salaries	162,594,939	153,633,671	131,864,390	134,251,140	134,251,140	134,251,140
	Total Benefits	119,901,093	113,938,050	109,521,215	106,857,705	106,857,635	106,857,635
	Total Equipment	-	-	220,840	-	-	-
	Total Supplies	13,328,240	12,812,975	9,193,470	9,085,380	8,922,750	8,922,750
	Total Contractual Expense	51,726,640	51,839,215	50,882,271	51,963,195	51,466,755	51,466,755
	Total Program Expense	208,458,245	212,302,380	196,225,420	185,088,520	183,286,610	183,286,610
	Total Other Expense	54,121,000	63,633,700	70,968,000	65,946,710	65,946,710	65,946,710
	Total Allocated Costs	37,354,500	37,759,530	28,499,375	29,205,775	29,205,775	29,205,775
	Total Benefit Control Accts	13,875,000	13,810,000	14,150,000	13,225,000	13,225,000	13,225,000
	Total Interfund Transfers	91,285,477	110,143,488	123,042,075	111,588,265	111,400,250	111,400,250
<b>Expense Total</b>		<b>\$ 752,645,134</b>	<b>\$ 769,873,009</b>	<b>\$ 734,567,056</b>	<b>\$ 707,211,690</b>	<b>\$ 704,562,625</b>	<b>\$ 704,562,625</b>
<b>Revenue</b>	Real Property Taxes	105,960,167	107,978,376	118,629,010	118,629,010	120,015,000	120,015,000
	Sales Tax	180,000,000	185,000,000	188,600,000	193,600,000	193,600,000	193,600,000
	Residential Energy Tax	8,800,000	10,000,000	9,500,000	8,600,000	8,600,000	8,600,000
	County Mortgage Tax	4,250,000	3,400,000	4,500,000	4,900,000	4,900,000	4,900,000
	Hotel / Motel Occupancy Tax	1,150,000	1,200,000	1,350,000	1,400,000	1,400,000	1,400,000
	Motor Vehicle Use Tax	1,600,000	1,650,000	1,700,000	1,750,000	1,750,000	1,750,000
	Total Departmental Income	131,428,560	121,362,720	77,927,735	74,212,230	74,212,165	74,212,165
	Total Federal Revenue	55,650,100	52,003,350	50,977,325	50,177,280	50,167,280	50,167,280
	Total Fines & Forfeitures	633,000	515,000	566,100	674,000	674,000	674,000
	Total Interfund Revenues	141,565,942	160,359,853	163,440,911	149,060,785	148,871,125	148,871,125
	Total Licenses & Permits	1,259,000	1,252,200	1,298,000	1,222,000	1,222,000	1,222,000
	Total Miscellaneous	26,035,520	29,392,275	15,100,880	11,637,985	11,637,985	11,637,985
	Total Property Sales	93,610	470,500	4,113,500	185,355	185,355	185,355
	Total State Revenue	82,796,235	83,134,735	83,855,995	74,173,095	74,173,095	74,173,095
	Total Tax Related Items	10,960,000	11,660,000	12,600,000	12,586,000	12,586,000	12,586,000
	Total Use of Money & Property	463,000	494,000	407,600	568,620	568,620	568,620
<b>Revenue Total</b>		<b>\$ 752,645,134</b>	<b>\$ 769,873,009</b>	<b>\$ 734,567,056</b>	<b>\$ 703,376,360</b>	<b>\$ 704,562,625</b>	<b>\$ 704,562,625</b>
<b>Local Share Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,835,330</b>	<b>\$ -</b>	<b>\$ -</b>

COUNTY OF ROCKLAND

2017 ADOPTED BUDGET

**SALARIES & BENEFITS - ALL FUNDS**

Fund & Fund Descr		(All)	Budget Year							
Sum of Amount	Type	Object	Category	2014 Adopted	2015 Adopted	2016 Adopted	2016 Modified	2017 Requested	2017 Proposed	2017 Adopted
<b>Salaries</b>	<b>1100</b>		Salaries, Employees	144,270,939	137,247,271	120,401,555	124,987,902	122,479,915	122,479,915	122,479,915
	<b>1110</b>		Overtime	4,384,500	4,143,400	3,299,350	3,200,486	3,304,350	3,304,350	3,304,350
	<b>1111</b>		Jail Overtime - Standard	1,750,000	1,550,000	1,100,000	1,100,000	1,000,000	1,000,000	1,000,000
	<b>1112</b>		Jail Overtime - Contractual	1,050,000	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
	<b>1113</b>		Jail Overtime - Training	700,000	570,000	550,000	550,000	550,000	550,000	550,000
	<b>1130</b>		Temporary	1,267,000	1,044,500	1,030,500	1,045,964	794,125	794,125	794,125
	<b>1170</b>		Summer & Student Employment	32,500	32,500	207,500	213,696	210,000	210,000	210,000
	<b>1190</b>		GML 207-C Payments	550,000	200,000	325,000	325,000	485,000	485,000	485,000
	<b>1800</b>		Relief Positions	8,590,000	7,846,000	3,850,485	4,078,825	4,327,750	4,327,750	4,327,750
<b>Salaries Total</b>				<b>\$ 162,594,939</b>	<b>\$ 153,633,671</b>	<b>\$ 131,864,390</b>	<b>\$ 136,601,873</b>	<b>\$ 134,251,140</b>	<b>\$ 134,251,140</b>	<b>\$ 134,251,140</b>
<b>Benefits</b>	<b>1910</b>		Health	57,151,468	57,046,900	60,094,500	61,091,674	59,875,905	59,875,905	59,875,905
	<b>1911</b>		Dental	3,000,000	3,000,000	2,974,120	3,048,889	2,431,080	2,431,080	2,431,080
	<b>1912</b>		Vision	575,000	575,000	568,300	600,039	469,200	469,200	469,200
	<b>1920</b>		Retirement	42,000,000	37,043,000	28,837,900	29,349,706	29,285,500	29,285,500	29,285,500
	<b>1930</b>		Social Security	12,029,590	11,475,555	9,921,595	10,287,273	10,036,100	10,036,070	10,036,070
	<b>1940</b>		Unemployment	275,000	100,000	2,471,000	2,479,004	300,000	300,000	300,000
	<b>1950</b>		Workers Compensation	4,224,315	4,095,600	4,000,000	4,014,481	4,000,000	4,000,000	4,000,000
	<b>1960</b>		Tuition Reimb	96,100	45,400	42,400	45,820	4,500	4,500	4,500
	<b>1970</b>		Compensated Absences	0	0	157,500	0	0	0	0
	<b>1980</b>		MTA Mobility Tax	549,620	556,595	453,900	467,104	455,420	455,380	455,380
<b>Benefits Total</b>				<b>\$ 119,901,093</b>	<b>\$ 113,938,050</b>	<b>\$ 109,521,215</b>	<b>\$ 111,383,990</b>	<b>\$ 106,857,705</b>	<b>\$ 106,857,635</b>	<b>\$ 106,857,635</b>
<b>Grand Total</b>				<b>\$ 282,496,032</b>	<b>\$ 267,571,721</b>	<b>\$ 241,385,605</b>	<b>\$ 247,985,863</b>	<b>\$ 241,108,845</b>	<b>\$ 241,108,775</b>	<b>\$ 241,108,775</b>

COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET

NET BUDGET HISTORY

Count	Fiscal Year	Total Net Appropriations	Total Net Revenues	Local Share Required	Appropriated Fund Balance	Motor Vehicle Use Tax Revenue	Hotel / Motel Tax Revenue	Residential Energy Tax Revenue	Mortgage Tax Revenue	Sales Tax Revenue	Property Tax Levy
1	1983 Adopted	\$ 164,307,831	\$ 113,863,996	\$ 50,443,835	\$ 2,774,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,669,135
2	1984 Adopted	178,677,178	119,969,782	58,707,396	295,100	-	-	-	-	11,250,000	\$ 47,162,296
3	1985 Adopted	210,119,504	143,771,581	66,347,923	363,650	-	-	-	-	26,000,000	\$ 39,984,273
4	1986 Adopted	221,679,716	150,252,544	71,427,172	4,826,000	-	-	-	-	28,300,000	\$ 38,301,172
5	1987 Adopted	242,610,505	162,900,367	79,710,138	3,527,000	-	-	-	-	38,500,000	\$ 37,683,138
6	1988 Adopted	262,749,562	181,017,048	81,732,514	38,132,514	-	-	-	-	43,600,000	\$ -
7	1989 Adopted	284,116,909	193,987,946	90,128,963	5,400,000	-	-	-	-	45,700,000	\$ 39,028,963
8	1990 Adopted	302,796,966	207,600,524	95,196,442	8,500,000	-	-	-	-	47,700,000	\$ 38,996,442
9	1991 Adopted	322,393,177	218,004,531	104,388,646	6,610,000	-	-	-	-	55,141,000	\$ 42,637,646
10	1992 Adopted	344,445,002	228,228,635	116,216,367	1,300,000	-	-	-	-	66,200,000	\$ 48,716,367
11	1993 Adopted	355,178,299	238,348,369	116,829,930	-	-	-	-	-	66,240,000	\$ 50,589,930
12	1994 Adopted	347,719,455	224,347,284	123,372,171	4,000,000	-	-	-	-	68,914,803	\$ 50,457,368
13	1995 Adopted	362,196,969	235,431,002	126,765,967	4,000,000	-	-	-	-	73,424,667	\$ 49,341,300
14	1996 Adopted	374,329,566	244,495,699	129,833,867	5,000,000	-	-	-	-	76,000,000	\$ 48,833,867
15	1997 Adopted	378,425,908	249,259,200	129,166,708	1,500,000	-	-	-	-	79,290,000	\$ 48,376,708
16	1998 Adopted	393,776,788	256,926,231	136,850,557	5,500,000	-	-	-	-	86,180,055	\$ 45,170,502
17	1999 Adopted	418,595,416	266,465,444	152,129,972	15,453,123	-	-	-	-	96,200,000	\$ 40,476,849
18	2000 Adopted	442,708,191	284,546,215	158,161,976	16,412,674	-	-	-	-	102,000,000	\$ 39,749,302
19	2001 Adopted	488,779,401	318,940,660	169,838,741	20,245,741	-	-	-	-	110,440,000	\$ 39,153,000
20	2002 Adopted	479,940,337	312,435,412	167,504,925	8,290,864	-	-	-	-	119,082,236	\$ 40,131,825
21	2003 Adopted	516,242,838	333,682,398	182,560,440	12,440	-	-	-	5,200,000	135,000,000	\$ 42,348,000
22	2004 Adopted	555,276,579	356,777,869	198,498,710	-	-	-	-	8,750,000	144,250,000	\$ 45,498,710
23	2005 Adopted	588,634,964	374,915,064	213,719,900	-	-	-	-	10,470,000	156,500,000	\$ 46,749,900
24	2006 Adopted	608,359,022	390,386,022	217,973,000	-	-	-	-	11,350,000	160,370,000	\$ 46,253,000
25	2007 Adopted	646,401,810	421,148,810	225,253,000	-	-	-	-	9,750,000	168,250,000	\$ 47,253,000
26	2008 Adopted	667,536,586	423,734,662	243,801,924	-	-	-	-	8,300,000	181,700,000	\$ 53,801,924
27	2009 Adopted	687,680,449	439,580,449	248,100,000	-	-	-	-	6,000,000	183,000,000	\$ 59,100,000
28	2010 Adopted	696,463,140	452,113,140	244,350,000	-	-	-	-	5,500,000	178,350,000	\$ 60,500,000
29	2011 Adopted	688,274,298	447,574,298	240,700,000	-	-	-	-	4,000,000	175,000,000	\$ 61,700,000
30	2012 Adopted	714,278,893	437,047,163	277,231,730	-	-	1,000,000	-	6,500,000	188,671,875	\$ 81,059,855
31	2013 Adopted	723,969,285	432,969,285	291,000,000	-	1,400,000	1,100,000	14,000,000	3,500,000	175,000,000	\$ 96,000,000
32	2014 Adopted	725,354,577	423,594,410	301,760,167	-	1,600,000	1,150,000	8,800,000	4,250,000	180,000,000	\$ 105,960,167
33	2015 Adopted	741,354,581	432,126,205	309,228,376	-	1,650,000	1,200,000	10,000,000	3,400,000	185,000,000	\$ 107,978,376
35	2016 Adopted	698,854,736	374,575,726	324,279,010	-	1,700,000	1,350,000	9,500,000	4,500,000	188,600,000	\$ 118,629,010
36	2017 Adopted	\$ 674,375,530	\$ 344,110,530	\$ 330,265,000		\$ 1,750,000	\$ 1,400,000	\$ 8,600,000	\$ 4,900,000	\$ 193,600,000	\$ 120,015,000

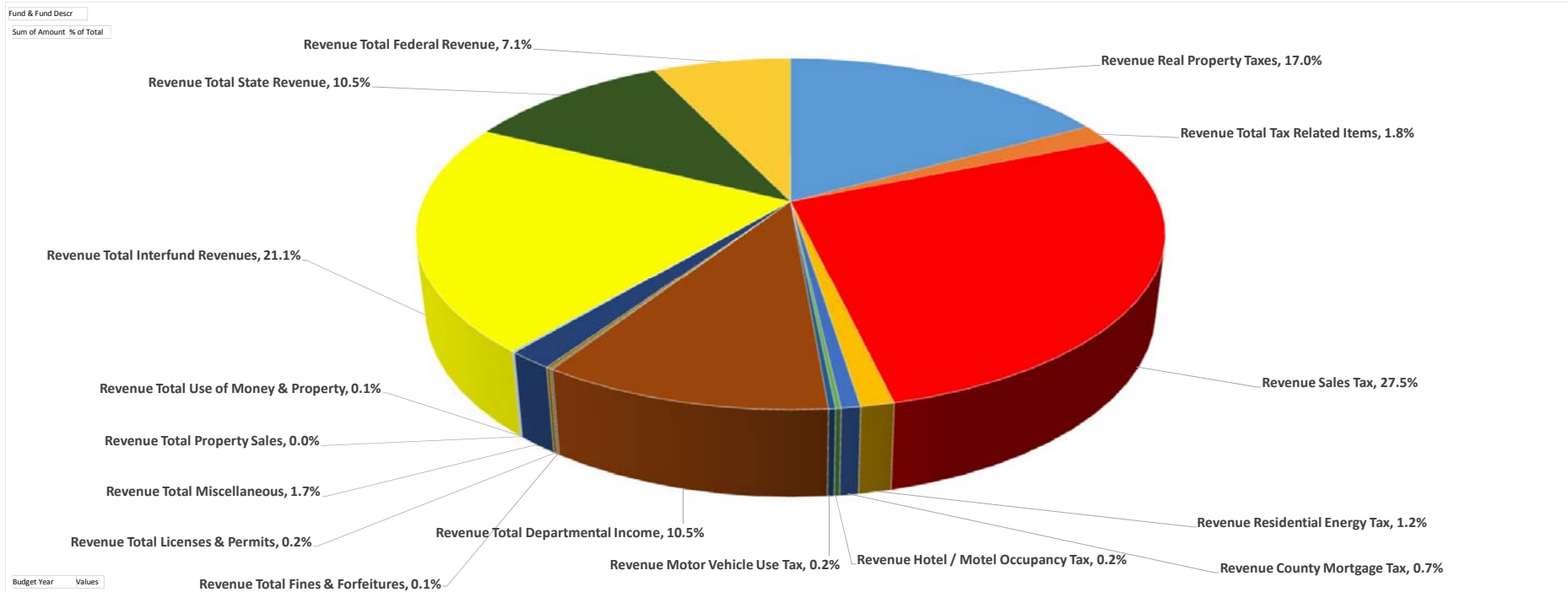
**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**SUMMARY BY AGENCY - GROSS BUDGET**

Fund	Agency	Agency Name	2017 Adopted Expense	2017 Adopted Revenue	2017 Adopted Local Share
A	ACP	ASSIGNED COUNSEL PLAN	\$ 1,345,000	\$ -	\$ 1,345,000
A	AUD	COUNTY AUDITOR	\$ 134,915	\$ 83,100	\$ 51,815
A	BOE	BOARD OF ELECTIONS	\$ 3,677,790	\$ 1,116,200	\$ 2,561,590
A	CA	CONTRACT AGENCY (CLOSED)	\$ -	\$ -	\$ -
A	CD	COMMUNITY DEVELOPMENT	\$ 1,817,080	\$ 1,817,080	\$ -
A	CLK	COUNTY CLERK	\$ 4,565,540	\$ 3,531,500	\$ 1,034,040
A	DA	DISTRICT ATTORNEY	\$ 13,369,740	\$ 728,795	\$ 12,640,945
A	DBL	DISABILITY SERVICES (Closed)	\$ -	\$ -	\$ -
A	DMH	MENTAL HEALTH	\$ 11,314,425	\$ 8,971,760	\$ 2,342,665
A	DOH	HEALTH	\$ 58,039,615	\$ 27,206,540	\$ 30,833,075
A	DOT	PUBLIC TRANSPORTATION	\$ 29,337,510	\$ 29,337,510	\$ -
A	DSS	SOCIAL SERVICES	\$ 155,692,575	\$ 67,215,400	\$ 88,477,175
A	EDU	EDUCATION	\$ 18,929,505	\$ 1,800,000	\$ 17,129,505
A	EME	EMERGENCY SERVICES	\$ 4,720,965	\$ 3,224,940	\$ 1,496,025
A	ENV	ENVIRONMENTAL CONTROL	\$ 2,234,085	\$ 86,000	\$ 2,148,085
A	EXE	EXECUTIVE	\$ 4,646,565	\$ 3,180,770	\$ 1,465,795
A	FB	FRINGE BENEFITS-RCC	\$ 13,225,000	\$ 13,225,000	\$ -
A	FIN	FINANCE	\$ 57,160,325	\$ 11,123,255	\$ 46,037,070
A	HRC	HUMAN RIGHTS	\$ 378,445	\$ 110,000	\$ 268,445
A	INS	INSURANCE	\$ 572,105	\$ 206,000	\$ 366,105
A	LAW	LAW	\$ 3,469,280	\$ 2,337,400	\$ 1,131,880
A	LEG	LEGISLATURE	\$ 4,422,270	\$ 316,400	\$ 4,105,870
A	OFA	OFFICE FOR THE AGING	\$ 5,704,095	\$ 3,098,400	\$ 2,605,695
A	PDF	PUBLIC DEFENDER	\$ 3,773,095	\$ 98,100	\$ 3,674,995
A	PER	PERSONNEL	\$ 5,500,505	\$ 3,181,200	\$ 2,319,305
A	PLN	PLANNING	\$ 2,015,325	\$ 67,000	\$ 1,948,325
A	PRO	PROBATION	\$ 6,476,485	\$ 812,400	\$ 5,664,085
A	SHF	SHERIFF	\$ 64,928,535	\$ 2,297,550	\$ 62,630,985
A	TRF	CONTRIBUTIONS	\$ 30,187,095	\$ -	\$ 30,187,095
A	UNC	UNCLASSIFIED	\$ 21,445,820	\$ 346,301,400	\$ (324,855,580)
A	VET	VETERANS' SERVICES	\$ 538,795	\$ 20,000	\$ 518,795
A	WM	CONSUMER AFFAIRS	\$ 2,034,645	\$ 1,269,800	\$ 764,845
A	YB	YOUTH BUREAU	\$ 1,783,420	\$ 677,050	\$ 1,106,370
D	CRF	HIGHWAYS	\$ 14,862,620	\$ 14,862,620	\$ -
DM	RMF	ROAD MACHINERY	\$ 1,671,410	\$ 1,671,410	\$ -
EH	DMH	MENTAL HEALTH	\$ 11,816,110	\$ 4,240,900	\$ 7,575,210
EH	HSP	HOSPITAL	\$ 10,365,155	\$ 650,000	\$ 9,715,155
EH	UNC	UNCLASSIFIED	\$ -	\$ 17,290,365	\$ (17,290,365)
G	SWR	SEWER	\$ 37,785,015	\$ 37,785,015	\$ -
M	DGS	GENERAL SERVICES	\$ 26,246,000	\$ 26,246,000	\$ -
MS	INS	INSURANCE	\$ -	\$ -	\$ -
Q	PER	PERSONNEL	\$ -	\$ -	\$ -
S	WCC	WORKERS' COMP CONSORTIUM	\$ 4,292,115	\$ 4,292,115	\$ -
V	DSV	DEBT SERVICE	\$ 64,083,650	\$ 64,083,650	\$ -
<b>TOTAL</b>			<b>\$ 704,562,625</b>	<b>\$ 704,562,625</b>	<b>\$ -</b>

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**WHERE THE MONEY COMES FROM**

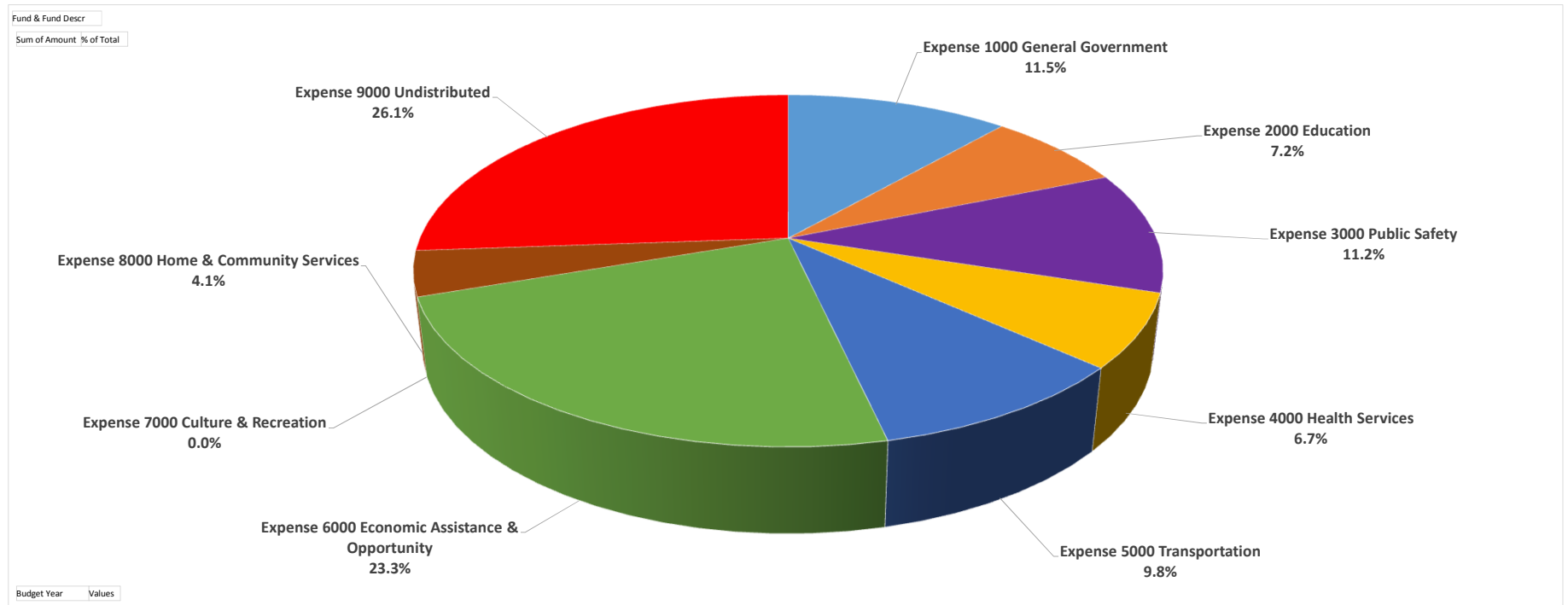


Fund & Fund Descr		(All)	
E/R	Category	Budget Year 2017 Adopted Sum of Amount	% % of Total
Revenue	Real Property Taxes	\$ 120,015,000	17.0%
	Total Tax Related Items	\$ 12,586,000	1.8%
	Sales Tax	\$ 193,600,000	27.5%
	Residential Energy Tax	\$ 8,600,000	1.2%
	County Mortgage Tax	\$ 4,900,000	0.7%
	Hotel / Motel Occupancy Tax	\$ 1,400,000	0.2%
	Motor Vehicle Use Tax	\$ 1,750,000	0.2%
	Total Departmental Income	\$ 74,212,165	10.5%
	Total Fines & Forfeitures	\$ 674,000	0.1%
	Total Licenses & Permits	\$ 1,222,000	0.2%
	Total Miscellaneous	\$ 11,637,985	1.7%
	Total Property Sales	\$ 185,355	0.0%
	Total Use of Money & Property	\$ 568,620	0.1%
	Total Interfund Revenues	\$ 148,871,125	21.1%
	Total State Revenue	\$ 74,173,095	10.5%
	Total Federal Revenue	\$ 50,167,280	7.1%
<b>Revenue Total</b>		<b>\$ 704,562,625</b>	<b>100.00%</b>

\*% variances due to rounding

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**WHERE THE MONEY GOES**



**Fund & Fund Descr (All)**

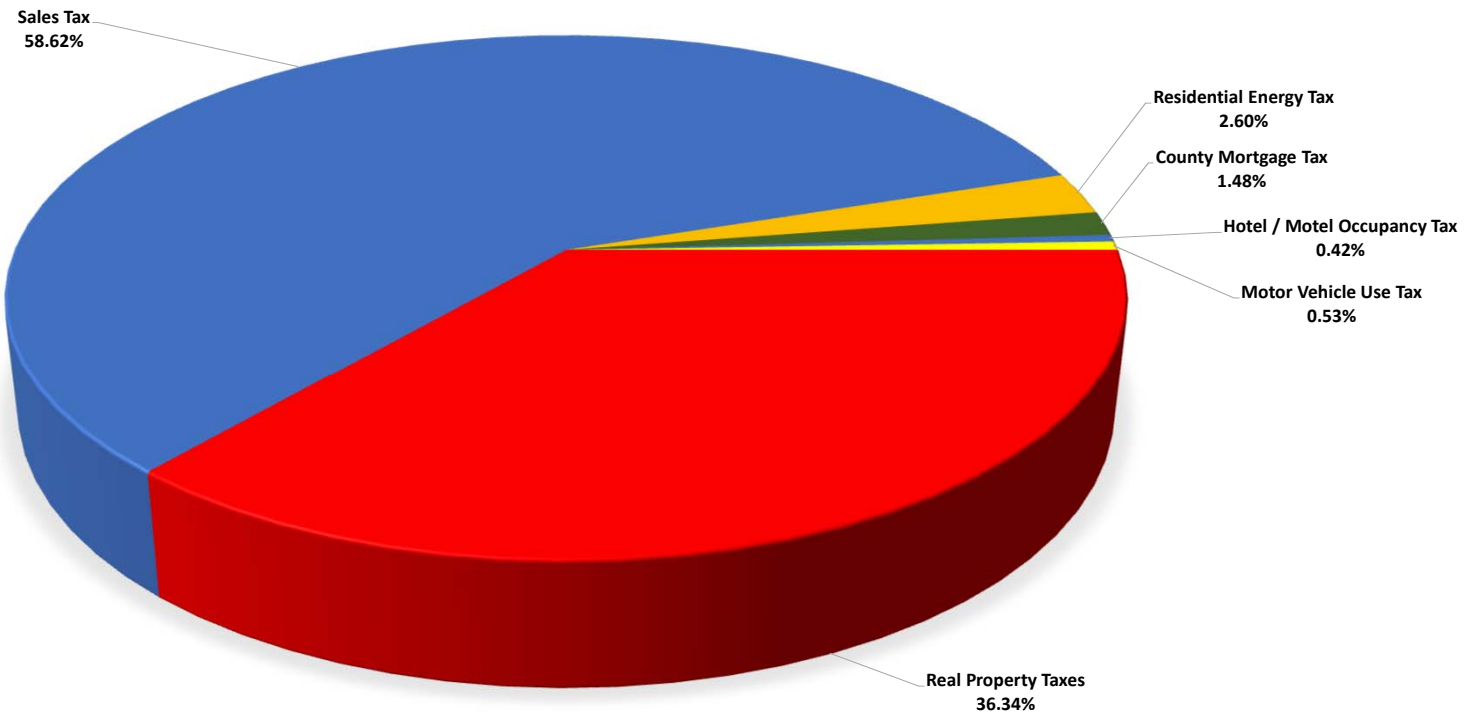
E/R	Activity	Activity Name	Budget Year 2017 Adopted Sum of Amount	% % of Total
<b>Expense</b>	<b>1000</b>	General Government	\$ 80,914,285	11.5%
	<b>2000</b>	Education	\$ 51,015,505	7.2%
	<b>3000</b>	Public Safety	\$ 78,919,155	11.2%
	<b>4000</b>	Health Services	\$ 47,528,890	6.7%
	<b>5000</b>	Transportation	\$ 68,855,035	9.8%
	<b>6000</b>	Economic Assistance & Opportunity	\$ 163,970,110	23.3%
	<b>7000</b>	Culture & Recreation	\$ 9,965	0.0%
	<b>8000</b>	Home & Community Services	\$ 29,156,375	4.1%
	<b>9000</b>	Undistributed	\$ 184,193,305	26.1%
<b>Expense Total</b>			<b>\$ 704,562,625</b>	<b>100.00%</b>

\*% variances due to rounding



COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET

LOCAL TAXATION ITEMS

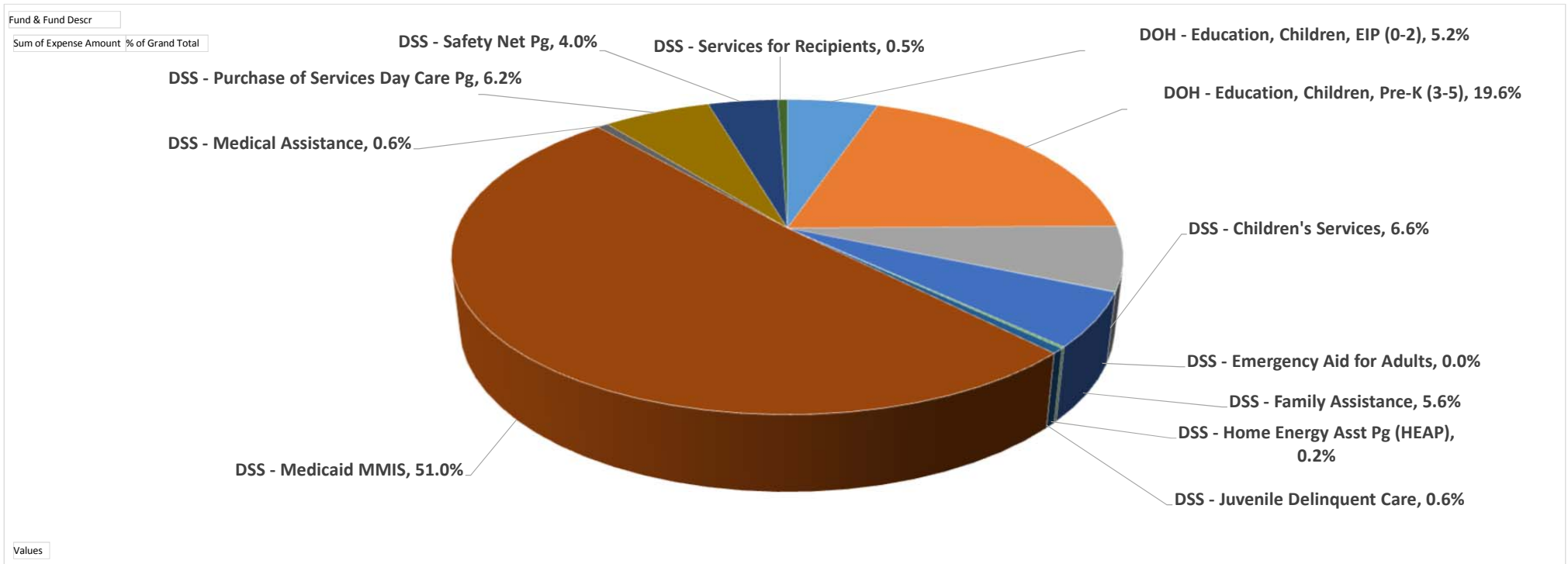


Taxation Source	Amount	% of Total
Real Property Taxes	\$ 120,015,000	36.3%
Sales Tax	\$ 193,600,000	58.6%
Residential Energy Tax	\$ 8,600,000	2.6%
County Mortgage Tax	\$ 4,900,000	1.5%
Hotel / Motel Occupancy Tax	\$ 1,400,000	0.4%
Motor Vehicle Use Tax	\$ 1,750,000	0.5%
<b>Total</b>	<b>\$ 330,265,000.00</b>	<b>100.0%</b>

\*\*% variances due to rounding

COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET

LARGEST NYS MANDATED PROGRAMS



Fund & Fund Descr	A-GENERAL FUND	
Dept Description	Sum of Expense Amount	% of Grand Total
DOH - Education, Children, EIP (0-2)	\$ 6,760,000	5.2%
DOH - Education, Children, Pre-K (3-5)	\$ 25,326,000	19.6%
DSS - Children's Services	\$ 8,500,000	6.6%
DSS - Emergency Aid for Adults	\$ 40,000	0.0%
DSS - Family Assistance	\$ 7,200,000	5.6%
DSS - Home Energy Asst Pg (HEAP)	\$ 200,000	0.2%
DSS - Juvenile Delinquent Care	\$ 717,000	0.6%
DSS - Medicaid MMIS	\$ 66,000,000	51.0%
DSS - Medical Assistance	\$ 800,000	0.6%
DSS - Purchase of Services Day Care Pg	\$ 8,000,000	6.2%
DSS - Safety Net Pg	\$ 5,200,000	4.0%
DSS - Services for Recipients	\$ 700,000	0.5%
<b>Grand Total</b>	<b>\$ 129,443,000</b>	<b>100.0%</b>

\*% variances due to rounding



**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

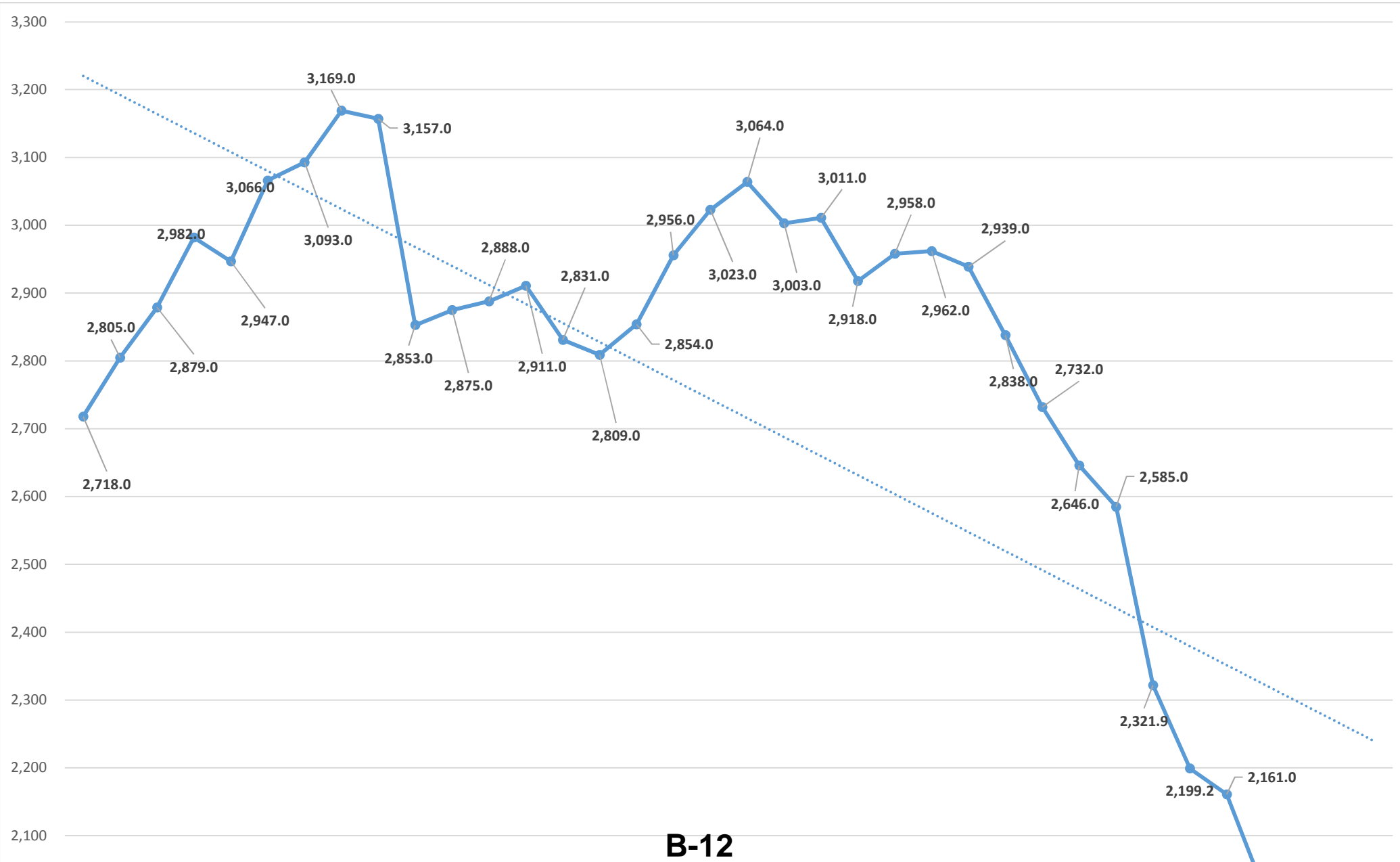
**POSITION COUNT HISTORY**

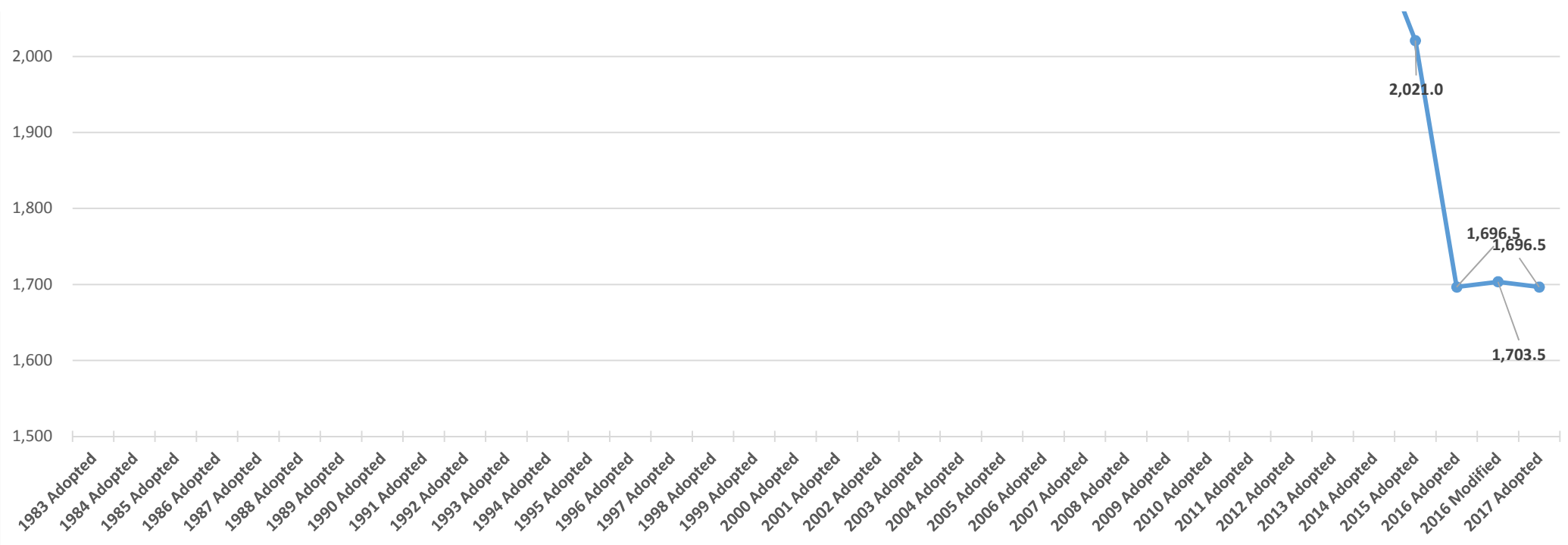
Budget Year	Position Count	Annual Change	
		(+/-)	%
1983 Adopted	2,718		
1984 Adopted	2,805	87.00	3.20%
1985 Adopted	2,879	74.00	2.64%
1986 Adopted	2,982	103.00	3.58%
1987 Adopted	2,947	(35.00)	-1.17%
1988 Adopted	3,066	119.00	4.04%
1989 Adopted	3,093	27.00	0.88%
1990 Adopted	3,169	76.00	2.46%
1991 Adopted	3,157	(12.00)	-0.38%
1992 Adopted	2,853	(304.00)	-9.63%
1993 Adopted	2,875	22.00	0.77%
1994 Adopted	2,888	13.00	0.45%
1995 Adopted	2,911	23.00	0.80%
1996 Adopted	2,831	(80.00)	-2.75%
1997 Adopted	2,809	(22.00)	-0.78%
1998 Adopted	2,854	45.00	1.60%
1999 Adopted	2,956	102.00	3.57%
2000 Adopted	3,023	67.00	2.27%
2001 Adopted	3,064	41.00	1.36%
2002 Adopted	3,003	(61.00)	-1.99%
2003 Adopted	3,011	8.00	0.27%
2004 Adopted	2,918	(93.00)	-3.09%
2005 Adopted	2,958	40.00	1.37%
2006 Adopted	2,962	4.00	0.14%
2007 Adopted	2,939	(23.00)	-0.78%
2008 Adopted	2,838	(101.00)	-3.44%
2009 Adopted	2,732	(106.00)	-3.74%
2010 Adopted	2,646	(86.00)	-3.15%
2011 Adopted	2,585	(61.00)	-2.31%
2012 Adopted	2,321.90	(263.10)	-10.18%
2013 Adopted	2,199.15	(122.75)	-5.29%
2014 Adopted	2,161.00	(38.15)	-1.73%
2015 Adopted	2,021.00	(140.00)	-6.48%
2016 Adopted	1,696.50	(324.50)	-16.06%
2016 Modified	1,703.50	7.00	0.41%
<b>2017 Adopted</b>	<b>1,696.50</b>	<b>(7.00)</b>	<b>-0.41%</b>

Summary of Position Count			
<b>2016 Adopted Budget - Position Count</b>			
	Positions Added By Legislature	27.0	
	Positions Abolished By Legislature	-20.0	
		7.0	<b>1,696.5</b>
<b>2016 Modified Budget - Position Count</b>			
	New Positions	58.00	
	Abolishments & Layoffs	-65.00	
		(7.00)	<b>-7.0</b>
<b>2017 Adopted Budget - Position Count</b>			
			<b>1,696.5</b>

COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET

POSITION COUNTY HISTORY





**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**POSITIONS CREATED / ABOLISHED BY RESOLUTION - 2016**

Date	Resolution#	Fund	Agency	Dept Number & Name	Control #	Position Title	Add	Control #	Position Title	Abolish
2/2/2016	46	A	SHF	3108 Sheriff - Administration	9285	Personnel Assistant	1.00	8691	Personnel Clerk	-1.00
2/16/2016	57	A	DSS	6010 Social Services	9222	Municipal Aide	1.00			
2/16/2016	57	A	ENV	8060 Environmental Resources				9222	Municipal Aide	-1.00
3/1/2016	101	A	DSS	6010 Social Services	9286	Employment Asst.	1.00			
3/1/2016	101	EH	DMH	m760 Mental Health				8072	Substance Abuse Counselor I	-1.00
3/15/2016	126	A	DSS	6010 Social Services	9287	Collections Clerk (Spanish Speaking)	1.00			
3/15/2016	126	A	FIN	1325 Finance				8469	Collections Clerk (Spanish Speaking)	-1.00
3/15/2016	127	A	EXE	1237 Economic Development	9288	Economic Development Assistant	1.00			
4/5/2016	174	A	OFA	6772 Office for the Aging	9289	Account Clerk-Typist PT	1.00			
4/5/2016	174	A	FIN	1325 Finance				6142	Account Clerk-Typist PT	-1.00
4/5/2016	181	A	OFA	6772 Office for the Aging	9290K	Program Coord (NY Connects)	1.00			
4/5/2016	181	A	OFA	6772 Office for the Aging	9291K	Caseworker	1.00			
4/5/2016	181	A	OFA	6772 Office for the Aging	9292K	Program Asst	1.00			
4/5/2016	181	A	OFA	6772 Office for the Aging	9293K	Clerk	1.00			
4/19/2016	214	A	DSS	6010 Social Services	9294	Caseworker (Spanish Speaking)	1.00	1385	Caseworker	-1.00
4/19/2016	215	EH	DMH	m110 Mental Health	9295	Psych Social Worker (Spanish Speaking)	1.00	8495	Psych Social Worker	-1.00
4/19/2016	220	A	PER	1430 Personnel	9296	Personnel Coord (Employee Relations)	1.00	6925	Human Resources Cord	-1.00
4/19/2016	220	A	PER	1430 Personnel	9297	Litigation Specialist	1.00	8975	Insurance Clerk I	-1.00
4/19/2016	220	A	PER	1430 Personnel	9298	Personnel Clerk	1.00	8472	Insurance Clerk I	-1.00
4/19/2016	220	A	PER	1430 Personnel	9299	Personnel Clerk	1.00	8904	Benefits Specialist (Insurance)	-1.00
4/19/2016	220	A	PER	1430 Personnel	9300	Benefits Cord (Insurance)	1.00	8565	Sr. Typist	-1.00
4/19/2016	220	A	PER	1430 Personnel				9265	Personnel Info Clerk (Spanish Speaking)	-1.00
6/21/2016	314	A	LEG	1010 Legislative Board	9301	Senior Legislative Counsel	1.00	5929	Legislative Counsel	-1.00
6/21/2016	323	A	DOH	4010 Department of Health	9302	Pharmacy Assistant	1.00			
6/21/2016	323	A	DOH	4010 Department of Health	9303	Senior Account Clerk	1.00			
7/5/2016	373	M	DGS	2300 DGS-MIS	9304	System Services Tech	1.00			
7/5/2016	373	M	DGS	i252 DGS-Mail				7761	Courier	-1.00
8/2/2016	403	A	LEG	1010 Legislative Board	9306	Confidential Assistant	1.00	5682	Confidential Secretary	-1.00
8/2/2016	403	A	LEG	1010 Legislative Board	9307	Legislative and Constituent Liaison (Chair)	1.00	8375	Asst to Chair of Leg	-1.00
8/2/2016	404	A	DA	1165 Office of the District Attorney	9305	Director of Programs	1.00	8211	Dir Alternatives to Incarceration Pg	-1.00
9/6/2016	459	G	SWR	8110 Sewer-Administration	9308	Engineer I (Field)	1.00	9205	Engineer III (Sewers)	-1.00
9/21/2016	475	A	LAW	1420 Department of Law	9309	Legal Transcriber	1.00	8474	Sr Typist	-1.00
12/6/2016	576	A	PDF	1169 PDF - Indigent Legal Svcs Grt	9310	Assistant Public Defender PT	1.00			
<b>Total Position Changes By Legislative Resolution</b>							<b>27.00</b>			<b>-20.00</b>

Summary of Position Count	
<b>2016 Adopted Budget - Position Count</b>	<b>1,696.50</b>
Positions Added By Legislature	27.00
Positions Abolished By Legislature	(20.00)
<b>2016 Modified Budget - Position Count</b>	<b>1,703.50</b>

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**NEW POSITIONS**

Fund	Dept	Dept Desc	Activity	Category	Pos No	Description	2017 Salary	FTE
A	CD1260	CD-Community Development	1000	CLASN	N001	Conf Ast Dir Com Dev Gp1 (9313) re X8761	\$ 85,000	100.00
A	CD1260	CD-Community Development	1000	CLASN	N002	Community Builder (CD) Sp Spkg (9314)	\$ 53,890	100.00
A	CD1260	CD-Community Development	1000	CLASN	N003	Community Builder (CD) (9315) re..X7490	\$ 51,435	100.00
A	CD1260	CD-Community Development	1000	CLASN	N004	CD Pg Cord mb4 to mb3 (9316) re.X8177	\$ 78,385	100.00
A	CD1260	CD-Community Development	1000	CLASN	N005	Polcy/Cmpl Crd(CD) mb5 (9317) re X8942	\$ 91,965	100.00
A	DA1166	DA-Regional Invest Res Cntr Grt	1000	CLASN	N001K	Investigative Analyst Asst I SG52 (9318K)	\$ 44,590	100.00
A	DA1166	DA-Regional Invest Res Cntr Grt	1000	CLASN	N002K	Investigative Analyst Asst II SG55 (9319K)	\$ 51,240	100.00
A	DOH4010	Department of Health	4000	CLASN	N001	Comm Hth Phys DC Grp C (9321) re..X1041	\$ 170,000	100.00
A	DOH4010	Department of Health	4000	CLASN	N002	PH Asmnt Ast I Fr/Cr Spkg (9322) re..X6417	\$ 48,860	100.00
A	DOH4010	Department of Health	4000	CLASN	N003	PH Tech I (9323) re..X6887	\$ 51,435	100.00
A	DOH4010	Department of Health	4000	CLASN	N004	EI Program Coord SG24 (9324) re..X6909	\$ 65,435	100.00
A	DOH4035	DOH - Family Health Services	4000	CLASN	N001	SprvgNursPrct(PH) Mb5toMb6 (9320)d4035	\$ 87,345	100.00
A	DOH4082	DOH - WIC Program Grt	4000	CLASN	N001	Clerk (Sp Spkg) (9326)	\$ 32,625	100.00
A	DOH4082	DOH - WIC Program Grt	4000	CLASN	N002	Nutritionist PH (9327) re..X7030	\$ 70,610	100.00
A	DOH4082	DOH - WIC Program Grt	4000	CLASN	N003	Nutritionist PH (9328) re..X8040	\$ 73,975	100.00
A	DSS6010	Department of Social Services	6000	CLASN	N001	SW Exam Sp Spkg (9329) re..X1562	\$ 51,240	100.00
A	DSS6010	Department of Social Services	6000	CLASN	N002	Paralegal Spec I Muni Law (9330) re.X2448	\$ 48,815	100.00
A	DSS6010	Department of Social Services	6000	CLASN	N003	Comm Svcs Wrkr III (9331) re..X3918	\$ 48,815	100.00
A	DSS6010	Department of Social Services	6000	CLASN	N004	Sr Clerk Sp Spkg (9332) re..X5264A & B	\$ 37,425	100.00
A	DSS6010	Department of Social Services	6000	CLASN	N005	Caseworker Fr/Cr Spkg (9333) re..X5566	\$ 56,105	100.00
A	DSS6010	Department of Social Services	6000	CLASN	N006	Paralegal Spec I Muni Law (9334) re.6160	\$ 48,815	100.00
A	DSS6010	Department of Social Services	6000	CLASN	N007	Cord Admin Svcs SS MB6 (9335) re.X8357	\$ 110,085	100.00
A	DSS6010	Department of Social Services	6000	CLASN	N008	Sr Caseworker Sp Spkg (9336) re..X8776	\$ 61,565	100.00
A	DSS6010	Department of Social Services	6000	CLASN	N009	Paralegal Spec I Muni Law (9337) re.X8876	\$ 48,815	100.00
A	DSS6010	Department of Social Services	6000	CLASN	N010	Caseworker (9338) re..X8901	\$ 61,565	100.00
A	DSS6010	Department of Social Services	6000	CLASN	N011	Pr Acct Clerk (9339) re..X8970	\$ 48,815	100.00
A	DSS6010	Department of Social Services	6000	CLASN	N012	Eligibility Liaison Asst (9340) re..X9134	\$ 46,660	100.00
A	DSS6010	Department of Social Services	6000	CLASN	N013	Psych SW I (SS) (9341) re..X9192	\$ 85,115	100.00
A	EXE1340	EXE - Budget and Management	1000	CLASN	N001	Budget Examiner I (9342) re..X6047	\$ 53,685	100.00
A	FIN1325	FIN - Department of Finance	1000	CLASN	N001	Accountant I (9343) re..X8557	\$ 56,110	100.00
A	LAW1420	Department of Law/County Attorney	1000	CLASN	N001	Inspector General (9344) Eff 4.1.2017	\$ 75,000	100.00
A	LAW1420	Department of Law/County Attorney	1000	CLASN	N002	Asst to I.G. Grp1 (9345) Eff 4.1.2017	\$ 46,125	100.00
A	LAW1420	Department of Law/County Attorney	1000	CLASN	N003	Pr Asst County Attorney (9346) re.X9261	\$ 89,225	100.00
A	LEG1040	LEG-Clerk of the Legislative Board	1000	CLASN	N001	Sr Committee Clerk 1/2 (9347) re.X7445/6	\$ 18,710	100.00
A	PER1430	PER - Department of Personnel	1000	CLASN	N001	Personnel Proj Asst I (9348) re..X9146	\$ 61,800	100.00
A	PER1430	PER - Department of Personnel	1000	CLASN	N002	HmnResCord LFT Mb7toMb5(9349)reX8478	\$ 70,000	100.00
A	PLN8020	PLN - Planning Department	8000	CLASN	N001	Associate Planner (9350)	\$ 65,400	100.00
A	SHF3110	Sheriff - Civil Division	3000	CLASN	N001	Clerk PT (9351) SHF3110	\$ 16,000	100.00
A	SHF3111	Sheriff - B.C.I.	3000	CLASN	N001	Clerk PT (9352) SHF3111	\$ 16,000	100.00
A	SHF3118	Sheriff - RC Police Information Network	3000	CLASN	N001	Program Asst PT (9353) SHF3118	\$ 23,000	100.00
A	SHF3150	Sheriff - Jail	3000	CLASN	N001	Clerk PT (9354) SHF3150	\$ 16,000	100.00



COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET

NEW POSITIONS

Fund	Dept	Dept Desc	Activity	Category	Pos No	Description	2017 Salary	FTE
A	SHF3160	SHF-Building Security	3000	CLASN	N001	Patrol Sgt (9355) SHF3160	\$ 111,470	100.00
A	SHF3160	SHF-Building Security	3000	CLASN	N002	ArmedSecurityOfficr SG54 (9356) SHF3160	\$ 57,760	100.00
A	SHF3160	SHF-Building Security	3000	CLASN	N003	ArmedSecurityOfficr SG54 (9357) SHF3160	\$ 57,760	100.00
A	SHF3160	SHF-Building Security	3000	CLASN	N004	SrArmedSecurityOfficr SG57(9358)SHF3160	\$ 66,420	100.00
A	WM6610	WM-Consumer Affairs	6000	CLASN	N001	Program Aide (CP) SG8 (9359) re..X6523	\$ 39,955	100.00
A	WM6610	WM-Consumer Affairs	6000	CLASN	N002	Inspection Spec I (CP) (9360) re..X8981	\$ 48,815	100.00
A	WM6610	WM-Consumer Affairs	6000	CLASN	N003	Consmer Prot Spec SG19 (9361) re.X8982	\$ 72,870	100.00
A	WM6610	WM-Consumer Affairs	6000	CLASN	N004	Insp Spec III (CP) SG19 (9362) re.X8983	\$ 72,705	100.00
A	WM6610	WM-Consumer Affairs	6000	CLASN	N005	Consumer Svcs Inspector I (9363)	\$ 48,815	100.00
EH	DMHM110	DMH - Pomona Clinic	4000	CLASN	N001	CrdSubAbusSvcs MB5(9367)reX6531 m110	\$ 108,915	100.00
EH	DMHM110	DMH - Pomona Clinic	4000	CLASN	N002	Psych SW I Sp Spkg (9368) re.X8989 m110	\$ 58,740	100.00
EH	DMHM110	DMH - Pomona Clinic	4000	CLASN	N003	RegNursPsych SG57B(9369)reX9186 m110	\$ 58,895	100.00
EH	DMHM110	DMH - Pomona Clinic	4000	CLASN	N004	Psych II ClncSpSpk1/2(9370)reX9209 m110	\$ 80,920	100.00
M	DGS2300	DGS - MIS	5000	CLASN	N001	Network Administrator I (MIS) (9373)	\$ 90,000	100.00
M	DGSI222	DGS - Purchasing	5000	CLASN	N001	Pr Purchasng Clk (9371) re.X8607 DGSI222	\$ 51,240	100.00
M	DGSI222	DGS - Purchasing	5000	CLASN	N002	Asst Purchaser (9372) re..X9005 DGSI222	\$ 67,540	100.00
M	DGSI241	DGS - Facilities Admin	5000	CLASN	N001	Cord,Vet Burials PT Grp1 (9374) DGSI241	\$ 29,995	100.00
<b>Total New Positions</b>							<b>\$ 3,540,495</b>	<b>58.00</b>

COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET

CHANGE OF HOURS

Fund	Dept	Dept Desc	Activity	Category	Pos No	Description	2017 Salary	FTE
A	LEG1040	LEG-Clerk of the Legislative Board	1000	CLASH	H7838	Constituent Svc Asst LTFT to FT	\$ 7,450	0.00
A	LEG1040	LEG-Clerk of the Legislative Board	1000	CLASH	H7839	Constituent Svc Asst LTFT to FT	\$ 8,795	0.00
A	LEG1040	LEG-Clerk of the Legislative Board	1000	CLASH	H7840	Constituent Svc Asst LTFT to FT	\$ 15,105	0.00
<b>Total Change of Hours</b>							<b>\$ 31,350</b>	<b>0.00</b>

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**ABOLISHED POSITIONS**

Fund	Dept	Activity	Dept Desc	Position #	Category	Description	Value 1	2017 Salary	FTE
A	CD1260	1000	CD-Community Development	X8761	CLASX	Asst to Director CD (Vacant) re..N001	Abolish-Vacant	\$ (56,376)	-100.00
A	CD1260	1000	CD-Community Development	XL7490	CLASXL	Home Pg Coord Eff 2.1.2017 re..N003	Abolish-Layoff	\$ (81,843)	-100.00
A	CD1260	1000	CD-Community Development	XL8177	CLASXL	Housing Rehab Spec Eff 2.1.17 re..N004	Abolish-Layoff	\$ (62,117)	-100.00
A	CD1260	1000	CD-Community Development	XL8942	CLASXL	Housing & CD Spvsr Eff 2.1.17 re..N005	Abolish-Layoff	\$ (84,605)	-100.00
A	DA1165	1000	DA - District Attorney	X2268	UNCLX	Criminal Invest (Vacant)	Abolish-Vacant	\$ -	0.00
A	DOH4010	4000	Department of Health	X1041	CLASX	Dir Patient Services re..N001	Abolish	\$ (128,532)	-100.00
A	DOH4010	4000	Department of Health	X6230	CLASX	Spvsg PH Nurse (Vacant)	Abolish-Vacant	\$ (108,910)	-100.00
A	DOH4010	4000	Department of Health	X6417	CLASX	Public Health Aide-A re..N002	Abolish	\$ (46,344)	-100.00
A	DOH4010	4000	Department of Health	X6887	CLASX	PH Educator (Vacant) re..N003	Abolish-Vacant	\$ (51,234)	-100.00
A	DOH4010	4000	Department of Health	X6909	CLASX	EI Asst (Vacant) re..N004	Abolish-Vacant	\$ (64,220)	-100.00
A	DOH4010	4000	Department of Health	X8651	CLASX	Sr Rec Clerk Med (Vacant)	Abolish-Vacant	\$ (46,662)	-100.00
A	DOH4010	4000	Department of Health	X9231	CLASX	Pharmacist (Vacant)	Abolish-Vacant	\$ (61,560)	-100.00
A	DOH4010	4000	Department of Health	XL1051	CLASXL	PH Technician I (PBS) Effective 2.1.17	Abolish-Layoff	\$ (55,138)	-100.00
A	DOH4010	4000	Department of Health	XL7503	CLASXL	PH Engineer (PBS) Effective 2.1.17	Abolish-Layoff	\$ (92,072)	-100.00
A	DOH4010	4000	Department of Health	XL8215	CLASXL	Sr Nurses Aide PH (HIV) Effective 2.1.17	Abolish-Layoff	\$ (41,028)	-100.00
A	DOH4010	4000	Department of Health	XL8222	CLASXL	Sr Nurses Aide PH (HIV) Effective 2.1.17	Abolish-Layoff	\$ (44,913)	-100.00
A	DOH4010	4000	Department of Health	XL8333	CLASXL	Clerk-Steno (PBS) Effective 2.1.17	Abolish-Layoff	\$ (38,140)	-100.00
A	DOH4010	4000	Department of Health	XL8341	CLASXL	PH Tech II (PBS) Effective 2.1.17	Abolish-Layoff	\$ (74,689)	-100.00
A	DOH4082	4000	DOH - WIC Program Grt	X7030	CLASX	Asst Nutritionist PH re..N002	Abolish	\$ (67,544)	-100.00
A	DOH4082	4000	DOH - WIC Program Grt	X7604	CLASX	Dietary Tech PH	Abolish	\$ (56,104)	-100.00
A	DOH4082	4000	DOH - WIC Program Grt	X8040	CLASX	Asst Nutritionist PH re..N003	Abolish	\$ (70,610)	-100.00
A	DSS6010	6000	Department of Social Services	X1562	CLASX	SW Examiner (Vacant) re.N001	Abolish-Vacant	\$ (46,662)	-100.00
A	DSS6010	6000	Department of Social Services	X2448	CLASX	Resource Asst I (Vacant) re..N002	Abolish-Vacant	\$ (51,234)	-100.00
A	DSS6010	6000	Department of Social Services	X3918	CLASX	Comm Svcs Wrkr I (Vacant) re..N003	Abolish-Vacant	\$ (42,688)	-100.00
A	DSS6010	6000	Department of Social Services	X5264A	CLASX	CS Worker I LTFT (Vacant) re..N004	Abolish-Vacant	\$ (23,870)	-50.00
A	DSS6010	6000	Department of Social Services	X5264B	CLASX	CS Worker I PT (Vacant) re..N004	Abolish-Vacant	\$ (10,232)	-50.00
A	DSS6010	6000	Department of Social Services	X5566	CLASX	Caseworker re..N005	Abolish	\$ (56,104)	-100.00
A	DSS6010	6000	Department of Social Services	X6160	CLASX	Paralegal Spec II (Vacant) re..N006	Abolish-Vacant	\$ (56,104)	-100.00
A	DSS6010	6000	Department of Social Services	X7959	CLASX	Chief Acct Clerk (Vacant)	Abolish-Vacant	\$ (53,688)	-100.00
A	DSS6010	6000	Department of Social Services	X8233	CLASX	Case Spvsr Gr B (Vacant)	Abolish-Vacant	\$ (77,596)	-100.00
A	DSS6010	6000	Department of Social Services	X8357	CLASX	Admin Specialist re..N007	Abolish	\$ (100,078)	-100.00
A	DSS6010	6000	Department of Social Services	X8776	CLASX	Housing Locator re..N008	Abolish-Vacant	\$ (64,220)	-100.00
A	DSS6010	6000	Department of Social Services	X8876	CLASX	Resource Asst I (Vacant) re..N009	Abolish-Vacant	\$ (51,234)	-100.00
A	DSS6010	6000	Department of Social Services	X8901	CLASX	Dir of Medical Svcs re..N010	Abolish	\$ (135,377)	-100.00

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**ABOLISHED POSITIONS**

Fund	Dept	Activity	Dept Desc	Position #	Category	Description	Value 1	2017 Salary	FTE
A	DSS6010	6000	Department of Social Services	X8970	CLASX	Billing Clerk (Vacant) re..N011	Abolish-Vacant	\$ (35,544)	-100.00
A	DSS6010	6000	Department of Social Services	X9134	CLASX	Program Asst re..N012	Abolish	\$ (46,662)	-100.00
A	DSS6010	6000	Department of Social Services	X9192	CLASX	Psych SW I (DSS) 1/2 re..N013	Abolish	\$ (42,558)	-100.00
A	DSS6010	6000	Department of Social Services	X9250	CLASX	Sr Account Clerk	Abolish	\$ (53,688)	-100.00
A	EME3410	3000	EME - Fire & Emergency Services	X7081	CLASX	Asst Dir EME (Vacant)	Abolish-Vacant	\$ (99,690)	-100.00
A	EXE1340	1000	EXE - Budget and Management	X6047	CLASX	Budget Examiner III (Vacant) re..N001	Abolish-Vacant	\$ (102,818)	-100.00
A	FIN1325	1000	FIN - Department of Finance	X5631	CLASX	Principal Clerk (Vacant)	Abolish-Vacant	\$ (46,662)	-100.00
A	FIN1325	1000	FIN - Department of Finance	X8557	CLASX	Accountant II (Vacant) re..N001	Abolish-Vacant	\$ (81,184)	-100.00
A	FIN1325	1000	FIN - Department of Finance	X8705	CLASX	Clerk-Typist PT (Vacant)	Abolish-Vacant	\$ (15,844)	-50.00
A	LAW1420	1000	Department of Law/County Attorney	X9261	CLASX	Sr Asst County Attorney re..N003	Abolish	\$ (79,364)	-100.00
A	LEG1040	1000	LEG-Clerk of the Legislative Board	X7445	CLASX	Committee Clerk PT (Vacant) re..N001	Abolish-Vacant	\$ (7,104)	-100.00
A	LEG1040	1000	LEG-Clerk of the Legislative Board	X7446	CLASX	Committee Clerk PT re..N001	Abolish	\$ (11,676)	-100.00
A	OFA6772	6000	OFA-Office for the Aging	X3375	CLASX	Program Asst LTFT (Vacant)	Abolish-Vacant	\$ (43,326)	-100.00
A	PER1430	1000	PER - Department of Personnel	X8478	CLASX	Personnel Admin II (Vacant) re..N002	Abolish	\$ (133,350)	-100.00
A	PER1430	1000	PER - Department of Personnel	X8480	CLASX	Sr Records Clerk (PER) (Vacant)	Abolish-Vacant	\$ (39,038)	-100.00
A	PER1430	1000	PER - Department of Personnel	X8635	CLASX	MIS Technician III (Vacant)	Abolish-Vacant	\$ (67,544)	-100.00
A	PER1430	1000	PER - Department of Personnel	X9146	CLASX	Personnel Clerk (Vacant) re..N001	Abolish-Vacant	\$ (56,104)	-100.00
A	SHF3151	3000	SHF-Jail Health Svcs	X9268	UNCLX	Billing Clerk (Vacant) SHF3151	Abolish-Vacant	\$ -	0.00
A	SHF3151	3000	SHF-Jail Health Svcs	X9269	CLASX	Dir Med Svcs, Corr Hlth (Vacant) SHF3151	Abolish-Vacant	\$ (171,377)	-100.00
A	SHF3151	3000	SHF-Jail Health Svcs	X9271	CLASX	Nurse Practitioner (Vacant) SHF3151	Abolish-Vacant	\$ (73,974)	-100.00
A	SHF3151	3000	SHF-Jail Health Svcs	X9278	CLASX	Jail Physician LTFT (Vacant) SHF3151	Abolish-Vacant	\$ (121,378)	-100.00
A	SHF3160	3000	SHF-Building Security	X7586	CLASX	Patrol Officer (Vacant) re..N001 SHF3160	Abolish-Vacant	\$ (97,518)	-100.00
A	WM6610	6000	WM-Consumer Affairs	X6523	CLASX	Clerk-Typist re..N001	Abolish	\$ (38,233)	-100.00
A	WM6610	6000	WM-Consumer Affairs	X8981	UNCLX	Lisc Inspec Spec II re..N002	Abolish	\$ -	0.00
A	WM6610	6000	WM-Consumer Affairs	X8982	CLASX	Inspection Spec II (CP) re..N003	Abolish	\$ (70,610)	-100.00
A	WM6610	6000	WM-Consumer Affairs	X8983	CLASX	Inspection Spec II (CP) re..N004	Abolish	\$ (70,610)	-100.00
D	CRF5110	5000	Highways - Maint of Roads & Bridges	X0348	UNCLX	Hwy Maint Spvsr III	Abolish-Vacant	\$ -	0.00
EH	DMHM110	4000	DMH - Pomona Clinic	X3947A	CLASX	Psychiatrist I PT (Vacant) m110	Abolish-Vacant	\$ (33,026)	-25.00
EH	DMHM110	4000	DMH - Pomona Clinic	X3947C	CLASX	Psychiatrist I PT (Vacant) m110	Abolish-Vacant	\$ (33,026)	-25.00
EH	DMHM110	4000	DMH - Pomona Clinic	X3947D	CLASX	Psychiatrist I PT (Vacant) m110	Abolish-Vacant	\$ (33,026)	-50.00
EH	DMHM110	4000	DMH - Pomona Clinic	X6531	CLASX	Dir Alcl/Sub AbuseSvcs DMH re.N001 m110	Abolish	\$ (133,350)	-100.00
EH	DMHM110	4000	DMH - Pomona Clinic	X8989	CLASX	Psych Soc Wrker II (Vacant) re.N002 m110	Abolish-Vacant	\$ (70,610)	-100.00
EH	DMHM110	4000	DMH - Pomona Clinic	X9176	CLASX	Child Pyschiatrist II (Vacant) m110	Abolish-Vacant	\$ (166,844)	-100.00
EH	DMHM110	4000	DMH - Pomona Clinic	X9186	CLASX	Reg Nurse Inst (Vacant) re.N003 m110	Abolish-Vacant	\$ (58,896)	-100.00
EH	DMHM110	4000	DMH - Pomona Clinic	X9209	CLASX	Psych I SpSpkClnc1/2(Vacant)reN004 m110	Abolish-Vacant	\$ (78,764)	-100.00

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**ABOLISHED POSITIONS**

Fund	Dept	Activity	Dept Desc	Position #	Category	Description	Value 1	2017 Salary	FTE
M	DGSI222	5000	DGS - Purchasing	X8607	CLASX	Sr Purchasing Clerk re..N001 DGSI222	Abolish	\$ (48,818)	-100.00
M	DGSI222	5000	DGS - Purchasing	X9005	CLASX	Purchaser II (Vacant) re..N002 DGSI222	Abolish-Vacant	\$ (64,220)	-100.00
M	DGSI246	5000	DGS - Housekeeping	X0091	CLASX	Cleaner 1/2 (Vacant) DGSI246	Abolish-Vacant	\$ (14,974)	-50.00
M	DGSI246	5000	DGS - Housekeeping	X9219	CLASX	Municipal Aide (Vacant) DGSI246	Abolish-Vacant	\$ (29,350)	-100.00
<b>Total Abolishments &amp; Layoffs</b>								<b>\$ (4,472,488)</b>	<b>-65.00</b>

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**NEW RELIEF POSITIONS**

<b>Fund</b>	<b>Dept</b>	<b>Activity</b>	<b>Dept Desc</b>	<b>Category</b>	<b>Position #</b>	<b>Description</b>	<b>Value 1</b>	<b>2017 Salary</b>	<b>FTE</b>
A	BOE1450	1000	BOE-Board of Elections	CLASRN	RN001	Clerk-Typist (BOE) RLF (9311Z)	New Relief	\$ 35,000	0.00
A	BOE1450	1000	BOE-Board of Elections	CLASRN	RN002	Clerk-Typist (BOE) RLF (9312Z)	New Relief	\$ 35,000	0.00
A	DOH4010	4000	Department of Health	CLASRN	RN001	Clerk RLF (9325Z)	New Relief	\$ 7,000	0.00
A	YB1250	1000	YB-Youth Bureau	CLASRN	RN001	Youth Employment Aide RLF (9364Z)	New Relief	\$ 35,000	0.00
A	YB1250	1000	YB-Youth Bureau	CLASRN	RN002	Employment Asst I RLF (9365Z)	New Relief	\$ 45,000	0.00
A	YB1250	1000	YB-Youth Bureau	CLASRN	RN003	Job Developer I RLF (9366Z)	New Relief	\$ 55,000	0.00
<b>Total New Relief Positions</b>								<b>\$ 212,000</b>	<b>0.00</b>

COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET

ABOLISHED RELIEF POSITIONS

Fund	Dept	Activity	Dept Desc	Category	Position #	Description	Value 1	2017 Salary	FTE
<b>Total Relief Abolishments</b>								\$ -	0.00

COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET

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RECLASSIFICATIONS

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Fund	Dept No.	Department Name	Position Number	Class Code	Description	Value 1	2017 Salary	FTE
<b>Total Approved Reclassifications</b>							\$ -	0.00



COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET

TRANSFER OF POSITIONS

Fund	Dept	Dept Desc	Activity	Category	Pos No	Description	2017 Salary	FTE
A	CLK1410	CLK-County Clerk	1000	CLAST	T0764	2nd Deputy Clerk to CLK1460	\$ (86,344)	(100.00)
A	CLK1410	CLK-County Clerk	1000	CLAST	T7575	Rec Mgmt Spec to CLK1460	\$ (70,610)	(100.00)
A	CLK1460	CLK-County Archivist	1000	CLAST	T0764	2nd Deputy Clerk fr CLK1410	\$ 86,344	100.00
A	CLK1460	CLK-County Archivist	1000	CLAST	T7575	Rec Mgmt Spec fr CLK1410	\$ 70,610	100.00
A	DOH4010	Department of Health	4000	CLAST	T7004	Sr Clerk fr DOH4082	\$ 48,818	100.00
A	DOH4010	Department of Health	4000	CLAST	T7062	Sr PH Nurse to DOH4040	\$ (85,116)	(100.00)
A	DOH4010	Department of Health	4000	CLAST	T7167	Sr PH Aide to DOH4040	\$ (46,662)	(100.00)
A	DOH4010	Department of Health	4000	CLAST	T7892	Med Clk Typ to DOH4082	\$ (39,174)	(100.00)
A	DOH4010	Department of Health	4000	CLAST	T8003	PH Asmnt Ast II to DOH4040	\$ (61,560)	(100.00)
A	DOH4010	Department of Health	4000	CLAST	T8229	Sr Med Clk-Typ to DOH4040	\$ (56,104)	(100.00)
A	DOH4010	Department of Health	4000	CLAST	T8822	Sr PH Aide to DOH4040	\$ (46,662)	(100.00)
A	DOH4040	DOH - Ryan White Part A Grt	4000	CLAST	T7062	Sr PH Nurse fr DOH4010	\$ 85,116	100.00
A	DOH4040	DOH - Ryan White Part A Grt	4000	CLAST	T7167	Sr PH Aide fr DOH4010	\$ 46,662	100.00
A	DOH4040	DOH - Ryan White Part A Grt	4000	CLAST	T8003	PH Asmnt Ast II fr DOH4010	\$ 61,560	100.00
A	DOH4040	DOH - Ryan White Part A Grt	4000	CLAST	T8229	Sr Med Clk-Typ fr DOH4010	\$ 56,104	100.00
A	DOH4040	DOH - Ryan White Part A Grt	4000	CLAST	T8822	Sr PH Aide fr DOH4010	\$ 46,662	100.00
A	DOH4082	DOH - WIC Program Grt	4000	CLAST	T7004	Sr Clerk to DOH4010	\$ (48,818)	(100.00)
A	DOH4082	DOH - WIC Program Grt	4000	CLAST	T7892	Med Clk Typ fr DOH4010	\$ 39,174	100.00
A	DSS6010	Department of Social Services	6000	CLAST	T1628	Clerk to EXE1237	\$ (32,622)	(100.00)
A	ENV8060	ENV-Environmental Resources	8000	CLAST	T9223	Municipal Aide (Vacant) to SHF3112	\$ (29,350)	(100.00)
A	EXE1237	EXE - Economic Development & Tourism	1000	CLAST	T1628	Clerk fr DSS6010	\$ 32,622	100.00
A	SHF3112	Sheriff - Patrol	3000	CLAST	T9223	Municipal Aide (Vacant) fr ENV8060	\$ 29,350	100.00
A	SHF3160	SHF-Building Security	3000	CLAST	T2320	Security Aide fr DGSi247	\$ 61,806	100.00
A	SHF3160	SHF-Building Security	3000	CLAST	T2624B	Security Aide LTFT fr DGSi247	\$ 33,818	50.00
A	SHF3160	SHF-Building Security	3000	CLAST	T3022	Security Aide fr DGSi247	\$ 58,896	100.00
A	SHF3160	SHF-Building Security	3000	CLAST	T3300	Sr Security Aide fr DGSi247	\$ 70,714	100.00
A	SHF3160	SHF-Building Security	3000	CLAST	T3301	Sr Security Aide fr DGSi247	\$ 77,908	100.00
A	SHF3160	SHF-Building Security	3000	CLAST	T5048	Security Aide fr DGSi247	\$ 58,896	100.00
A	SHF3160	SHF-Building Security	3000	CLAST	T5049	Security Aide fr DGSi247	\$ 58,896	100.00
A	SHF3160	SHF-Building Security	3000	CLAST	T7757	Security Aide fr DGSi247	\$ 58,896	100.00
A	SHF3160	SHF-Building Security	3000	CLAST	T7758	Security Aide fr DGSi247	\$ 58,896	100.00
A	SHF3160	SHF-Building Security	3000	CLAST	T8076A	Security Aide LTFT fr DGSi247	\$ 33,818	50.00
A	SHF3160	SHF-Building Security	3000	CLAST	T8076B	Security Aide PT fr DGSi247	\$ 22,546	50.00
M	DGSi247	DGS - Security	5000	CLAST	T2320	Security Aide to SHF3160	\$ (61,806)	(100.00)
M	DGSi247	DGS - Security	5000	CLAST	T2624B	Security Aide LTFT to SHF3160	\$ (33,818)	(50.00)
M	DGSi247	DGS - Security	5000	CLAST	T3022	Security Aide to SHF3160	\$ (58,896)	(100.00)
M	DGSi247	DGS - Security	5000	CLAST	T3300	Sr Security Aide to SHF3160	\$ (70,714)	(100.00)
M	DGSi247	DGS - Security	5000	CLAST	T3301	Sr Security Aide to SHF3160	\$ (77,908)	(100.00)
M	DGSi247	DGS - Security	5000	CLAST	T5048	Security Aide to SHF3160	\$ (58,896)	(100.00)
M	DGSi247	DGS - Security	5000	CLAST	T5049	Security Aide to SHF3160	\$ (58,896)	(100.00)
M	DGSi247	DGS - Security	5000	CLAST	T7757	Security Aide to SHF3160	\$ (58,896)	(100.00)
M	DGSi247	DGS - Security	5000	CLAST	T7758	Security Aide to SHF3160	\$ (58,896)	(100.00)
M	DGSi247	DGS - Security	5000	CLAST	T8076A	Security Aide LTFT to SHF3160	\$ (33,818)	(50.00)
M	DGSi247	DGS - Security	5000	CLAST	T8076B	Security Aide PT to SHF3160	\$ (22,546)	(50.00)
<b>Total Transfers</b>							<b>\$ -</b>	<b>0.00</b>

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

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**REBANDINGS & REALLOCATIONS**

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<b>Fund</b>	<b>Dept</b>	<b>Activity</b>	<b>Dept Desc</b>	<b>Position #</b>	<b>Class</b>	<b>Description</b>	<b>2017 Salary</b>	<b>FTE</b>
A	PER1430	1000	PER - Department of Personnel	S8948	CLASS	Conf Ast to Comm Personnel Grp1 to Grp 2	\$ 8,610	0.00
<b>Total Rebands &amp; Reallocations</b>							<b>\$ 8,610</b>	<b>0.00</b>

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**Salary Savings**

<b>Fund</b>	<b>Department</b>	<b>Department</b>	<b>Activity</b>	<b>Account</b>	<b>Amount</b>
A	BOE1450	BOE-Board of Elections	1000	Z999	\$ (15,000)
A	CLK1410	CLK-County Clerk	1000	Z999	\$ (30,000)
A	DA1165	DA - District Attorney	1000	Z999	\$ (108,272)
A	DA3190	DA - Drug Task Force	3000	Z999	\$ (25,000)
A	DOH1185	DOH - Medical Examiner	1000	Z999	\$ (15,000)
A	DOH4010	Department of Health	4000	Z999	\$ (275,000)
A	DOH4035	DOH - Family Health Services	4000	Z999	\$ (35,000)
A	DOT5630	Department of Public Transportation	5000	Z999	\$ (50,000)
A	DSS6010	Department of Social Services	6000	Z999	\$ (500,000)
A	EME3410	EME - Fire & Emergency Services	3000	Z999	\$ (35,000)
A	FIN1325	FIN - Department of Finance	1000	Z999	\$ (5,000)
A	LAW1420	Department of Law/County Attorney	1000	Z999	\$ (25,000)
A	LEG1010	LEG-Legislative Board	1000	Z999	\$ (40,000)
A	LEG1040	LEG-Clerk of the Legislative Board	1000	Z999	\$ (35,000)
A	PDF1170	PDF - Public Defender	1000	Z999	\$ (25,000)
A	PER1430	PER - Department of Personnel	1000	Z999	\$ (55,000)
A	PLN8020	PLN - Planning Department	8000	Z999	\$ (5,000)
A	PRO3140	PRO -Department of Probation	3000	Z999	\$ (40,000)
A	SHF3112	Sheriff - Patrol	3000	Z999	\$ (25,000)
A	SHF3150	Sheriff - Jail	3000	Z999	\$ (600,000)
A	SHF3151	SHF-Jail Health Svcs	3000	Z999	\$ (68,642)
A	SHF3160	SHF-Building Security	3000	Z999	\$ (25,000)
A	WM6610	WM-Consumer Affairs	6000	Z999	\$ (132,752)
D	CRF5020	Highways - Engineering	5000	Z999	\$ (5,000)
D	CRF5110	Highways - Maint of Roads & Bridges	5000	Z999	\$ (133,350)
EH	DMHM110	DMH - Pomona Clinic	4000	Z999	\$ (25,000)
M	DGS2300	DGS - MIS	5000	Z999	\$ (40,000)
M	DGS1222	DGS - Purchasing	5000	Z999	\$ (25,000)
M	DGS1241	DGS - Facilities Admin	5000	Z999	\$ (50,000)
M	DGS1242	DGS - Utility Plant	5000	Z999	\$ (25,000)
M	DGS1243	DGS - Grounds	5000	Z999	\$ (25,000)
M	DGS1245	DGS - Maintenance	5000	Z999	\$ (25,000)
M	DGS1246	DGS - Housekeeping	5000	Z999	\$ (25,000)
M	DGS1248	DGS - Court Facilities	5000	Z999	\$ (15,000)
<b>Total Salary Savings</b>					<b>\$ (2,563,016)</b>

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

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**Bargaining Units**

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<b>Union Contracts</b>	<b>Date of Contract Expiration</b>
CSEA - Rockland County Local #844 & Local #1000	7/31/2016
RAM - Rockland Association of Management	7/31/2016
UPSEU - United Public Service Employees #424	7/31/2016
DOC - Doctors Council	12/31/2013
COR - Correction Officers' Benevolent Association of Rockland	12/31/2010
SOC - Sheriffs' Superior Officers Council	12/31/2010
SHFF - Sheriff's Deputies Association	12/31/2010
CRIM - District Attorney's Criminal Investigators Association	12/31/2010
RCIA - District Attorney's Investigative Aides Association	12/31/2010
Sheriff's Transport	12/31/2010

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**Debt Service Payments: By Issue & Fund**

DEBT TYPE	SERIES	A-General	EH-Enterprise	M-Internal Services	G-Sewer	Grand Total
<b>Serial Bonds</b>	Series 2004	2,090,410	519,200	436,460	0	3,046,070
	Series 2006	2,401,870	433,190	61,750	0	2,896,810
	Series 2007	1,276,220	96,320	38,030	50,690	1,461,260
	Series 2007 Mirant	408,250	0	0	0	408,250
	Series 2008 Mirant	1,202,970	0	0	0	1,202,970
	Series 2010	2,246,070	103,080	0	185,910	2,535,060
	Series 2010 Pension	1,307,810	0	0	0	1,307,810
	Series 2010 Refunding	0	0	0	377,630	377,630
	Series 2011	1,377,070	0	0	0	1,377,070
	Series 2011 B Tax Cert	371,300	0	0	0	371,300
	Series 2012	2,477,260	84,640	0	0	2,561,900
	Series 2012 Tax Cert	722,500	0	0	0	722,500
	Series 2013	2,517,070	653,450	0	0	3,170,520
	Series 2013 Refunding (2002)	1,291,480	114,540	80,230	143,500	1,629,750
	Series 2013 Refunding (2003)	1,177,210	40,540	0	0	1,217,750
	Series 2013 Tax Cert	703,500	0	0	0	703,500
	Series 2014	0	0	0	657,540	657,540
	Series 2014 Deficit Bond	13,166,710	0	0	0	13,166,710
	Series 2014 Refunding (2003)	232,920	8,010	0	0	240,930
	Series 2014 Refunding (2005)	2,258,600	97,170	330,140	0	2,685,910
	Series 2014C	5,457,540	28,910	0	0	5,486,450
	Series 2015	2,055,190	170,480	0	213,110	2,438,780
	Series 2015 Refunding (2006B)	1,021,600	186,040	0	0	1,207,640
	Series 2015 Refunding (2007 Mirant)	183,230	0	0	0	183,230
	Series 2015 Refunding (2007)	580,600	43,830	17,300	23,070	664,800
	Series 2016 Refunding (2008 Mirant)	562,940	0	0	0	562,940
	Series 2016 Refunding (2011)	449,270	0	0	0	449,270
	Series 2016 Est. Borrowing	547,000	14,500	35,000	130,000	726,500
	Series EFC 2010C	0	0	0	729,980	729,980
	Series EFC 2011C	0	0	0	1,358,750	1,358,750
	Series EFC 2012B (2002C)	0	0	0	596,200	596,200
	Series EFC 2012B (2003B)	0	0	0	270,000	270,000
	Series EFC 2012E (2002A)	0	0	0	83,400	83,400
	Series EFC 2012E (2002B)	0	0	0	101,900	101,900
	Series EFC 2012E (2002C)	0	0	0	53,940	53,940
	Series EFC 2013B	0	0	0	288,180	288,180
	Series EFC 2013B2	0	0	0	371,260	371,260
	Series EFC 2014B	0	0	0	495,540	495,540
	Series EFC 2014B (2004D)	0	0	0	1,417,010	1,417,010
	Series EFC 2015B	0	0	0	1,872,020	1,872,020
	Series EFC 2015D (2005A)	0	0	0	541,700	541,700
	Series EFC 2015D (2005B)	0	0	0	725,310	725,310
Series EFC 2015D (2005B1)	0	0	0	948,380	948,380	
Series EFC 2015D (2005C)	0	0	0	686,040	686,040	
<b>Serial Bonds Total</b>		<b>\$ 48,086,590</b>	<b>\$ 2,593,900</b>	<b>\$ 998,910</b>	<b>\$ 12,321,060</b>	<b>\$ 64,000,460</b>
<b>Energy Bond</b>	Series 2010 NYPA	419,250	0	0	0	419,250
<b>Energy Bond Total</b>		<b>\$ 419,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 419,250</b>
<b>Tax Anticipation Notes</b>	Series 2016	1,174,000	0	0	0	1,174,000
<b>Tax Anticipation Notes Total</b>		<b>\$ 1,174,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,174,000</b>
<b>Bond Anticipation Notes</b>	Series 2016 Plant Upgrade Union Hill & Tallman	0	0	0	330,000	330,000
	Series 2016 Pump Station Upgrade Phase 1	0	0	0	23,000	23,000
<b>Bond Anticipation Notes Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 353,000</b>	<b>\$ 353,000</b>
<b>Grand Total</b>		<b>\$ 49,679,840</b>	<b>\$ 2,593,900</b>	<b>\$ 998,910</b>	<b>\$ 12,674,060</b>	<b>\$ 65,946,710</b>

**Current Bond Rating:**

Moody's                      Baa1 Positive Outlook  
S & P                         BBB+ Positive Outlook

COUNTY OF ROCKLAND

2017 ADOPTED BUDGET

Summary of Debt Service By Fund

Sum of ROUNDED AMOUNT	Fund & Fund Descr				
	DEBT SERVICE	A-General	EH-Enterprise	G-Sewer	M-Internal Services
Principal	\$ 36,140,620	\$ 2,110,170	\$ 8,039,520	\$ 911,710	\$ 47,202,020
Interest	\$ 13,539,220	\$ 483,730	\$ 4,634,540	\$ 87,200	\$ 18,744,690
<b>Grand Total</b>	<b>\$ 49,679,840</b>	<b>\$ 2,593,900</b>	<b>\$ 12,674,060</b>	<b>\$ 998,910</b>	<b>\$ 65,946,710</b>

Current Bond Rating:

Moody's Baa1 Positive Outlook

S & P BBB+ Positive Outlook

COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET

Summary of Debt Service By Department

FUND NAME (All)		Serial Bonds		Serial Bonds		Bond Anticipation Notes		Tax Anticipation Notes		Energy Bond		Energy Bond		Grand Total
AGENCY NAME	DEPT #	Principal	Interest	Interest	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
Finance	FIN-9710	\$ 35,728,620	\$ 12,357,970											\$ 48,086,590
	FIN-9760						\$ 1,174,000							\$ 1,174,000
	FIN-9790							\$ 412,000	\$ 7,250					\$ 419,250
<b>Finance Total</b>		<b>\$ 35,728,620</b>	<b>\$ 12,357,970</b>				<b>\$ 1,174,000</b>	<b>\$ 412,000</b>	<b>\$ 7,250</b>					<b>\$ 49,679,840</b>
General Services	DGS-9716	\$ 911,710	\$ 87,200											\$ 998,910
<b>General Services Total</b>		<b>\$ 911,710</b>	<b>\$ 87,200</b>											<b>\$ 998,910</b>
Hospital	HSP-9714	\$ 1,923,110	\$ 461,680											\$ 2,384,790
<b>Hospital Total</b>		<b>\$ 1,923,110</b>	<b>\$ 461,680</b>											<b>\$ 2,384,790</b>
Mental Health	DMH-9711	\$ 187,060	\$ 22,050											\$ 209,110
<b>Mental Health Total</b>		<b>\$ 187,060</b>	<b>\$ 22,050</b>											<b>\$ 209,110</b>
Sewer	SWR-9715	\$ 8,039,520	\$ 4,281,540											\$ 12,321,060
	SWR-9732					\$ 353,000								\$ 353,000
<b>Sewer Total</b>		<b>\$ 8,039,520</b>	<b>\$ 4,281,540</b>			<b>\$ 353,000</b>								<b>\$ 12,674,060</b>
<b>Grand Total</b>		<b>\$ 46,790,020</b>	<b>\$ 17,210,440</b>			<b>\$ 353,000</b>	<b>\$ 1,174,000</b>	<b>\$ 412,000</b>	<b>\$ 7,250</b>					<b>\$ 65,946,710</b>

Current Bond Rating:

Moody's                      Baa1 Positive Outlook

S & P                         BBB+ Positive Outlook

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**PROPERTY TAX LEVY & RATE HISTORY**

<b>Budget</b>	<b>County Tax Levy</b>	<b>Full Value</b>	<b>County Tax Rate</b>
1992 Adopted	\$ 48,716,367	\$ 17,813,510,037	\$ 2.7347989
1993 Adopted	\$ 50,589,930	\$ 19,652,298,845	\$ 2.5742500
1994 Adopted	\$ 50,457,368	\$ 19,167,850,319	\$ 2.6323958
1995 Adopted	\$ 49,341,300	\$ 18,533,362,410	\$ 2.6622962
1996 Adopted	\$ 48,833,867	\$ 18,659,910,134	\$ 2.6170473
1997 Adopted	\$ 48,376,708	\$ 18,695,639,313	\$ 2.5875931
1998 Adopted	\$ 45,170,502	\$ 18,795,889,785	\$ 2.4032117
1999 Adopted	\$ 40,476,849	\$ 19,411,552,624	\$ 2.0851938
2000 Adopted	\$ 39,749,302	\$ 19,684,266,096	\$ 2.0193439
2001 Adopted	\$ 39,153,000	\$ 23,824,679,124	\$ 1.6433800
2002 Adopted	\$ 40,131,825	\$ 27,167,732,267	\$ 1.4771872
2003 Adopted	\$ 42,348,000	\$ 29,112,479,511	\$ 1.4546339
2004 Adopted	\$ 45,498,710	\$ 32,713,388,432	\$ 1.3908284
2005 Adopted	\$ 46,749,900	\$ 35,295,501,267	\$ 1.3245286
2006 Adopted	\$ 46,253,000	\$ 39,549,592,471	\$ 1.1694937
2007 Adopted	\$ 47,253,000	\$ 44,779,409,312	\$ 1.0552395
2008 Adopted	\$ 53,801,924	\$ 48,274,170,415	\$ 1.1145075
2009 Adopted	\$ 59,100,000	\$ 45,960,460,550	\$ 1.2858879
2010 Adopted	\$ 60,500,000	\$ 44,279,778,760	\$ 1.3663122
2011 Adopted	\$ 61,700,000	\$ 40,661,902,957	\$ 1.5173909
2012 Adopted	\$ 81,059,855	\$ 39,243,176,471	\$ 2.0655783
2013 Adopted	\$ 96,000,000	\$ 38,245,682,562	\$ 2.5100872
2014 Adopted	\$ 105,960,167	\$ 36,615,123,723	\$ 2.8938907
2015 Adopted	\$ 107,978,376	\$ 34,972,838,427	\$ 3.0874925
2016 Adopted	\$ 118,629,010	\$ 37,458,497,598	\$ 3.1669452
<b>2017 Adopted</b>	<b>\$ 120,015,000</b>	<b>\$ 38,269,791,931</b>	<b>\$ 3.1360244</b>



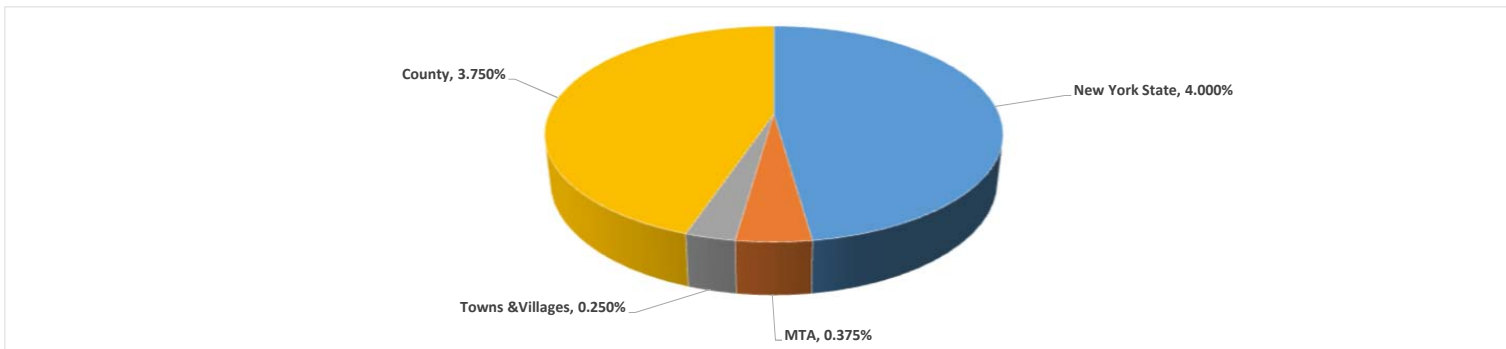
COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET

Property Tax Cap - Proposed Budget Formula for Determining Tax Levy Limit			
	General (A) Fund	Sewer (G) Fund	Grand Total
<b>2016 Adopted Tax Levy</b>	\$ 118,629,010	\$ 12,412,985	\$ 131,041,995
Tax Base Growth Factor as per NYS OSC	1.0048	1.0048	1.0048
<b>Subtotal</b>	<b>\$ 119,198,429</b>	<b>\$ 12,472,567</b>	<b>\$ 131,670,996</b>
Add: PILOTS as per NYS OSC	\$ 886,000	\$ -	\$ 886,000
<b>Subtotal</b>	<b>\$ 120,084,429</b>	<b>\$ 12,472,567</b>	<b>\$ 132,556,996</b>
CPI Growth Factor as per NYS OSC	1.0068	1.0068	1.0068
<b>Subtotal</b>	<b>\$ 120,901,003</b>	<b>\$ 12,557,380</b>	<b>\$ 133,458,383</b>
Less: PILOTS as per NYS OSC	\$ 886,000	\$ -	\$ 886,000
Add: Available Carryover from FYE 12/31/2016	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 120,015,003</b>	<b>\$ 12,557,380</b>	<b>\$ 132,572,383</b>
Court Orders/Judgements	\$ -	\$ -	\$ -
Tax Levy Necessary for Pension Contribution as per NYS OSC	\$ -	\$ -	\$ -
<b>2017 Tax Levy - Per Formula</b>	<b>\$ 120,015,003</b>	<b>\$ 12,557,380</b>	<b>\$ 132,572,383</b>
<b>Increase - \$ Based on CAP</b>	<b>\$ 1,385,993</b>	<b>\$ 144,395</b>	<b>\$ 1,530,388</b>
<b>Increase - % Based on CAP</b>	<b>1.1683%</b>	<b>1.1633%</b>	<b>1.1679%</b>
<b>2017 Adopted Tax Levy</b>	<b>\$ 120,015,000</b>	<b>\$ 12,412,985</b>	<b>\$ 132,427,985</b>
<b>Amount Exceeding the Cap</b>	<b>\$ (3)</b>	<b>\$ (144,395)</b>	<b>\$ (144,398)</b>

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**SALES TAX RATE HISTORY**

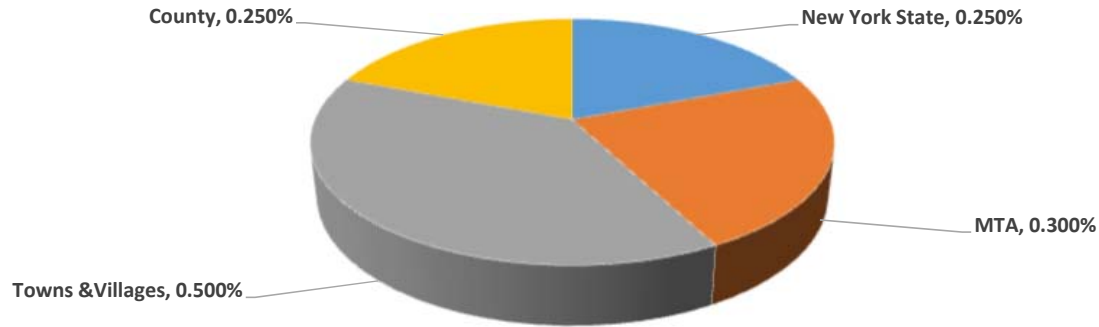
<b>Fiscal Years</b>	<b>New York State</b>	<b>MTA</b>	<b>Towns &amp; Villages</b>	<b>County</b>	<b>Total</b>
<b>1998</b>	4.000%	0.250%	0.0000%	3.0000%	<b>7.250%</b>
<b>1999</b>	4.000%	0.250%	0.0000%	3.0000%	<b>7.250%</b>
<b>2000</b>	4.000%	0.250%	0.0000%	3.0000%	<b>7.250%</b>
<b>2001</b>	4.000%	0.250%	0.0000%	3.0000%	<b>7.250%</b>
<b>2002</b>	4.000%	0.250%	0.1250%	3.5000%	<b>7.875%</b>
<b>2003</b>	4.250%	0.250%	0.1250%	3.5000%	<b>8.125%</b>
<b>2004</b>	4.250%	0.250%	0.1250%	3.5000%	<b>8.125%</b>
<b>2005</b>	4.000%	0.375%	0.1250%	3.5000%	<b>8.000%</b>
<b>2006</b>	4.000%	0.375%	0.1250%	3.5000%	<b>8.000%</b>
<b>2007</b>	4.000%	0.375%	0.1875%	3.8125%	<b>8.375%</b>
<b>2008</b>	4.000%	0.375%	0.2500%	3.7500%	<b>8.375%</b>
<b>2009</b>	4.000%	0.375%	0.2500%	3.7500%	<b>8.375%</b>
<b>2010</b>	4.000%	0.375%	0.2500%	3.7500%	<b>8.375%</b>
<b>2011</b>	4.000%	0.375%	0.2500%	3.7500%	<b>8.375%</b>
<b>2012</b>	4.000%	0.375%	0.2500%	3.7500%	<b>8.375%</b>
<b>2013</b>	4.000%	0.375%	0.2500%	3.7500%	<b>8.375%</b>
<b>2014</b>	4.000%	0.375%	0.2500%	3.7500%	<b>8.375%</b>
<b>2015</b>	4.000%	0.375%	0.2500%	3.7500%	<b>8.375%</b>
<b>2016</b>	4.000%	0.375%	0.2500%	3.7500%	<b>8.375%</b>
<b>2017</b>	<b>4.000%</b>	<b>0.375%</b>	<b>0.2500%</b>	<b>3.7500%</b>	<b>8.375%</b>



**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**MORTGAGE TAX RATE HISTORY**

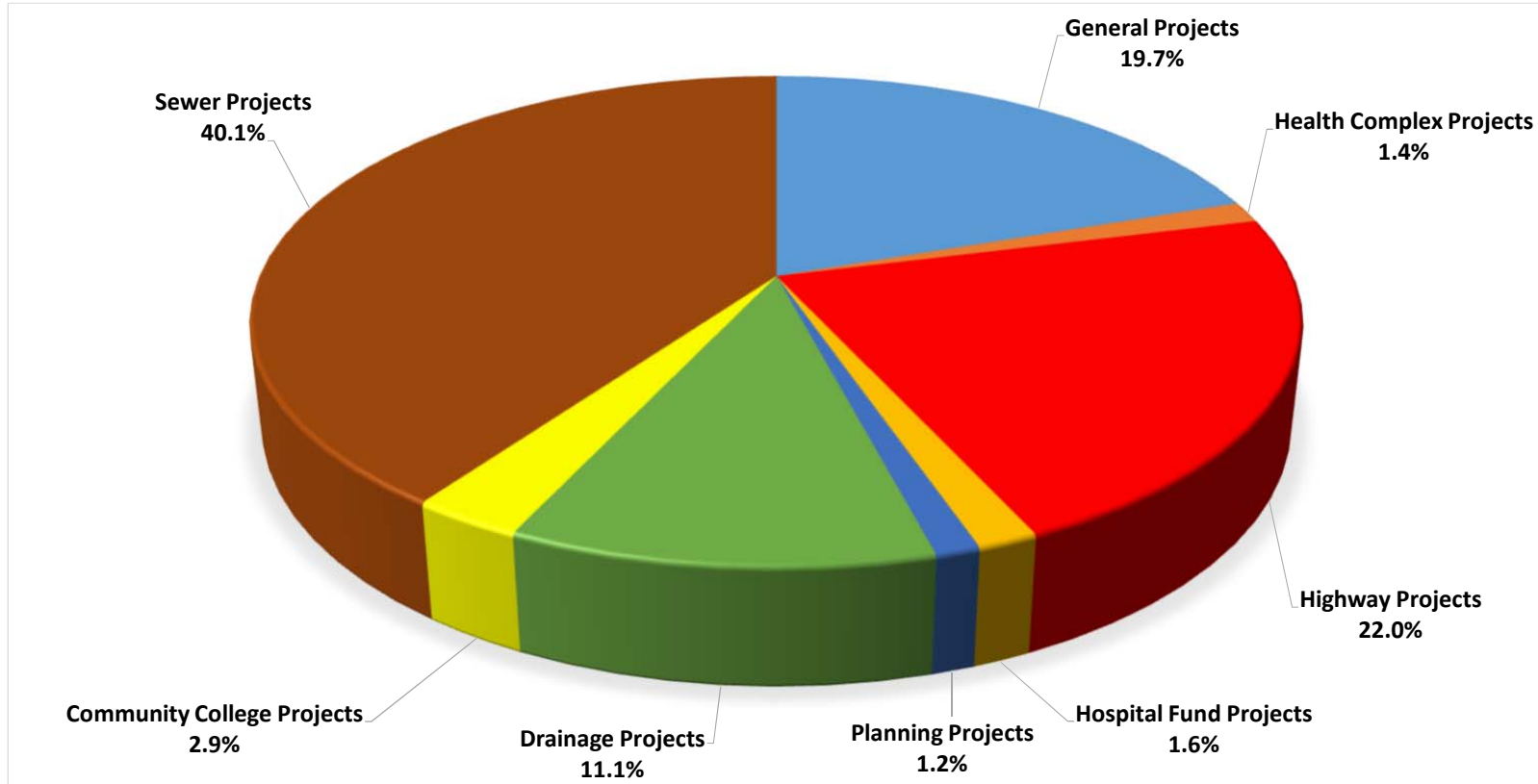
<b>Fiscal Years</b>	<b>New York State</b>	<b>MTA</b>	<b>Towns &amp; Villages</b>	<b>County</b>	<b>Total</b>
<b>2003</b>	0.25%	0.25%	0.50%	0.25%	<b>1.25%</b>
<b>2004</b>	0.25%	0.25%	0.50%	0.25%	<b>1.25%</b>
<b>2005</b>	0.25%	0.30%	0.50%	0.25%	<b>1.30%</b>
<b>2006</b>	0.25%	0.30%	0.50%	0.25%	<b>1.30%</b>
<b>2007</b>	0.25%	0.30%	0.50%	0.25%	<b>1.30%</b>
<b>2008</b>	0.25%	0.30%	0.50%	0.25%	<b>1.30%</b>
<b>2009</b>	0.25%	0.30%	0.50%	0.25%	<b>1.30%</b>
<b>2010</b>	0.25%	0.30%	0.50%	0.25%	<b>1.30%</b>
<b>2011</b>	0.25%	0.30%	0.50%	0.25%	<b>1.30%</b>
<b>2012</b>	0.25%	0.30%	0.50%	0.25%	<b>1.30%</b>
<b>2013</b>	0.25%	0.30%	0.50%	0.25%	<b>1.30%</b>
<b>2015</b>	0.25%	0.30%	0.50%	0.25%	<b>1.30%</b>
<b>2016</b>	0.25%	0.30%	0.50%	0.25%	<b>1.30%</b>
<b>2017</b>	<b>0.25%</b>	<b>0.30%</b>	<b>0.50%</b>	<b>0.25%</b>	<b>1.30%</b>



**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**CAPITAL BUDGET**

<b>Location</b>	<b>Project Costs</b>	<b>% of Total</b>
General Projects	\$ 147,847,022	19.7%
Health Complex Projects	\$ 10,250,000	1.4%
Highway Projects	\$ 165,304,303	22.0%
Hospital Fund Projects	\$ 12,005,000	1.6%
Planning Projects	\$ 8,830,000	1.2%
Drainage Projects	\$ 83,060,000	11.1%
Community College Projects	\$ 21,810,000	2.9%
Sewer Projects	\$ 300,675,500	40.1%
<b>Total Projects Funded &amp; Unfunded</b>	<b>\$ 749,781,825</b>	<b>100.0%</b>



\*\*% variances due to rounding

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**CONTRACT AGENCY LISTING: MIGRATED & 224's**

Fund (All)									
Org	Dept Name	A/C #	Account Name	Type	Agency Name	Adopted 2016	Request 2017	Proposed 2017	Adopted 2017
CD1260	CD-Community Development	5010	Contract Agency	Migrated	Josephs Home	12,730	12,730	12,730	12,730
					Rkld Housing Action Coalition	47,520	47,520	47,520	47,520
<b>CD1260 Total</b>						<b>\$ 60,250</b>	<b>\$ 60,250</b>	<b>\$ 60,250</b>	<b>\$ 60,250</b>
DGSi241	DGS - Facilities Admin	5010	Contract Agency	Migrated	Arts in Public Places	16,185	16,185	16,185	16,185
<b>DGSi241 Total</b>						<b>\$ 16,185</b>	<b>\$ 16,185</b>	<b>\$ 16,185</b>	<b>\$ 16,185</b>
DMHm999	DMH - Administration & Retirees	5010	Contract Agency	Migrated	Bikur Cholim MH	81,257	81,260	81,260	81,260
					CANDLE	25,936	25,940	25,940	25,940
					VCS	162,515	162,515	162,515	162,515
					Venture Foundation	48,146	48,150	48,150	48,150
<b>DMHm999 Total</b>						<b>\$ 317,854</b>	<b>\$ 317,865</b>	<b>\$ 317,865</b>	<b>\$ 317,865</b>
DOH4010	Department of Health	5010	Contract Agency	Migrated	Hatzolah EMS	5,484	5,485	5,485	5,485
					India Cultural Society of Rkld	5,420	5,420	5,420	5,420
					United Hospice of Rkld	90,285	90,285	90,285	90,285
					Brain Injury Association	1,492	1,495	1,495	1,495
<b>DOH4010 Total</b>						<b>\$ 102,681</b>	<b>\$ 102,685</b>	<b>\$ 102,685</b>	<b>\$ 102,685</b>
DSS6010	Department of Social Services	5010	Contract Agency	Migrated	Bikur Cholim Human Svcs Pg	58,440	58,440	58,440	58,440
					Catholic Community Svcs	162,513	162,515	162,515	162,515
					CEJES Institute	6,296	6,295	6,295	6,295
					Center Safety & Change	63,200	63,200	63,200	63,200
					Christ Church of Suffern	1,901	1,900	1,900	1,900
					Clothesworks So Women Can	1,221	1,225	1,225	1,225
					Friends Help Friends	5,484	-	-	-
					Head Start of Rkld	95,679	95,680	95,680	95,680
					Help from People to People	22,571	22,575	22,575	22,575
					Helping Hands	21,873	21,875	21,875	21,875
					Jewish Federation of Rkld	13,275	13,275	13,275	13,275
					Konbit Neg Lakay	57,490	57,490	57,490	57,490
					Martin Luther King MPC	74,550	74,550	74,550	74,550
					New Beginnings Dignity Svcs	8,260	-	-	-
					Nyack Center	41,778	41,780	41,780	41,780
					Rkld Interfaith Breakfast Pg	5,298	5,295	5,295	5,295
					SHARE	162,513	162,515	162,515	162,515
					TOUCH	8,060	8,060	8,060	8,060
					VCS Student/Family Advocacy	2,642	2,645	2,645	2,645
					Westchester Comm Oppty Pg	166,315	166,315	166,315	166,315
					Good Counsel (Cardinal Cooke)	5,080	5,080	5,080	5,080
					Haitian-American Cultural Society	21,873	21,875	21,875	21,875
Jewish Family Services	20,585	20,585	20,585	20,585					
RODA-Social Services Pg	45,300	45,300	45,300	45,300					

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**CONTRACT AGENCY LISTING: MIGRATED & 224's**

Fund		(All)								
Org	Dept Name	A/C #	Account Name	Type	Agency Name	Adopted 2016	Request 2017	Proposed 2017	Adopted 2017	
DSS6010	Department of Social Services	5010	Contract Agency	Migrated	RODA-Youth Services Pg	76,655	76,655	76,655	76,655	
					Bikur Cholim Community Action Pg	58,440	58,440	58,440	58,440	
					Commtly Improvement Council-New Square	162,513	162,515	162,515	162,515	
					EPIC-Every Person Influences Children	2,642	2,640	2,640	2,640	
					RCDC-Human Services Pg	98,321	98,320	98,320	98,320	
					Community Outreach Center-Employmnt	36,114	36,115	36,115	36,115	
					Community Outreach Center-Human Svcs	90,195	90,195	90,195	90,195	
<b>DSS6010 Total</b>						<b>\$ 1,597,077</b>	<b>\$ 1,583,350</b>	<b>\$ 1,583,350</b>	<b>\$ 1,583,350</b>	
EME3410	EME - Fire & Emergency Services	5010	Contract Agency	Migrated	Friends of Rkld	1,692	-	-	-	
					Helicopter Emergency Lift Pg (HELP)	32,503	32,505	32,505	32,505	
<b>EME3410 Total</b>						<b>\$ 34,195</b>	<b>\$ 32,505</b>	<b>\$ 32,505</b>	<b>\$ 32,505</b>	
EXE1237	EXE - Economic Development & Tourism	5010	Contract Agency	Migrated	REDC-Rkld Economic Development Corp	-	-	316,000	316,000	
<b>EXE1237 Total</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ 316,000</b>	<b>\$ 316,000</b>	
OFA6772	OFA-Office for the Aging	5010	Contract Agency	Migrated	Home Aides of Rkld	10,430	10,430	10,430	10,430	
					Home Aides of Rkld CHORE	13,275	13,275	13,275	13,275	
					JCC of Rkld	15,980	15,980	15,980	15,980	
					RCDC-Sr Citizens Pg	30,135	30,135	30,135	30,135	
					RODA-Sr Citizens Pg	69,545	69,545	69,545	69,545	
					Thorpe Sr Center	5,355	5,355	5,355	5,355	
					Community Outreach Center	33,990	33,990	33,990	33,990	
					Mid-Hudson Community Sr Svcs	26,545	26,545	26,545	26,545	
					RCC-Sr Citizens Club	4,471	4,475	4,475	4,475	
Rkld Irish-Amercian Cultural	13,747	13,750	13,750	13,750						
<b>OFA6772 Total</b>						<b>\$ 223,473</b>	<b>\$ 223,480</b>	<b>\$ 223,480</b>	<b>\$ 223,480</b>	
PER1430	PER - Department of Personnel	5010	Contract Agency	Migrated	Campus Fun/Learn Child Dev Center	2,642	2,645	2,645	2,645	
					Rkld Worksite Day Care Center	19,010	19,010	19,010	19,010	
<b>PER1430 Total</b>						<b>\$ 21,652</b>	<b>\$ 21,655</b>	<b>\$ 21,655</b>	<b>\$ 21,655</b>	
YB1250	YB-Youth Bureau	5010	Contract Agency	Migrated	Literacy Solutions	2,170	2,170	2,170	2,170	
					West Street Day Care Center	35,165	35,165	35,165	35,165	
<b>YB1250 Total</b>						<b>\$ 37,335</b>	<b>\$ 37,335</b>	<b>\$ 37,335</b>	<b>\$ 37,335</b>	
LEG1010	LEG-Legislative Board	5010	Contract Agency	224	Arts Council of Rkld	40,630	41,000	-	-	
					Big Brothers/Big Sisters	95,745	97,000	-	-	
					Chiku Awaili Afro Dance	1,560	2,000	-	-	
					Child Care Resources of Rkld	178,020	180,000	-	-	
					Cornell Cooperative Ext	260,620	261,000	-	-	
					Debra Weiss Dance Co	1,896	2,000	-	-	
					Friends of the Nyacks	6,575	6,600	-	-	

**COUNTY OF ROCKLAND  
2017 ADOPTED BUDGET**

**CONTRACT AGENCY LISTING: MIGRATED & 224's**

Fund		(All)								
Org	Dept Name	A/C #	Account Name	Type	Agency Name	Adopted 2016	Request 2017	Proposed 2017	Adopted 2017	
LEG1010	LEG-Legislative Board	5010	Contract Agency	224	Garnerville Art Center	17,658	18,000	-	-	
					Haverstraw Brick Museum	13,070	-	-	-	
					Hi Tor Animal Center	44,825	-	-	-	
					Historical Society	36,114	37,000	-	-	
					Hopper House Art Center	3,160	3,200	-	-	
					Hudson Vagabond Puppets	4,000	-	-	-	
					Keep Rockland Beautiful	51,667	52,000	-	-	
					Legal Aid Society	59,860	60,000	-	-	
					Library Association	39,885	25,300	-	-	
					MHA - CASA	11,300	11,300	-	-	
					MHA Family Treatment Court	14,355	14,355	-	-	
					Morning Music Club	1,085	1,100	-	-	
					NAACP - Nyack	5,484	-	-	-	
					NAACP - Spring Valley	5,484	5,500	-	-	
					Penguin Players	2,376	2,400	-	-	
					Rivertown Films	1,355	1,355	-	-	
					Rkld Camerata	1,560	1,600	-	-	
					Rkld Center for the Arts	36,114	37,000	-	-	
					Rkld Choral Society	3,184	3,200	-	-	
					Rkld Conservatory of Music	18,057	19,000	-	-	
					Rkld Schools of 21st Century	199,621	200,000	-	-	
					Rkld YMCA	23,970	24,000	-	-	
					Rkld Youth Dance Ensemble	4,810	5,000	-	-	
					Unallocated	-	67,600	-	-	
					Rkld Center for Holocaust Study	9,030	9,100	-	-	
					Association for Visually Impaired	154,117	156,000	-	-	
					Elmwood Community Playhouse	8,263	8,300	-	-	
					REDC-Rkld Economic Development Corp	315,998	316,000	-	-	
<b>LEG1010 Total</b>						<b>\$ 1,671,448</b>	<b>\$ 1,667,910</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Grand Total</b>						<b>\$ 4,082,150</b>	<b>\$ 4,063,220</b>	<b>\$ 2,711,310</b>	<b>\$ 2,711,310</b>	