

**County of Rockland,
State of New York**



**2018
Executive Summary**

Edwin J. Day,
County Executive

Stephen F. DeGroat,
Budget Director
Commissioner of Finance

Steven J. Grogan,
Deputy Budget Director
Deputy Commissioner of Finance

COUNTY OF ROCKLAND
2018 BUDGET

SUMMARY OF GROSS BUDGET - BY FUND & ACCOUNT

Budget Year **2018 Adopted**

Sum of Amount		Fund							Grand Total
E/R	Category	A	D	DM	G	M	S	V	Grand Total
Expense	Total Salaries	116,895,325	6,096,755	586,390	6,842,090	8,491,970	81,510	-	138,994,040
	Total Benefits	92,382,810	5,076,010	535,350	4,911,610	6,614,795	86,020	-	109,606,595
	Total Equipment	-	-	-	223,100	-	-	-	223,100
	Total Supplies	3,412,365	847,775	428,000	1,488,700	2,652,915	2,190	-	8,831,945
	Total Contractual Expense	31,432,725	1,565,620	20,900	8,656,150	5,318,910	732,000	400,000	48,126,305
	Total Program Expense	189,667,425	75,000	-	345,900	1,266,185	3,275,000	-	194,629,510
	Total Other Expense	1,879,000	-	-	587,000	828,000	-	57,982,000	61,276,000
	Total Allocated Costs	26,919,500	904,800	77,360	1,901,860	903,300	68,280	-	30,775,100
	Total Benefit Control Accts	14,075,000	-	-	-	-	-	-	14,075,000
	Total Interfund Transfers	75,924,985	-	-	12,292,000	-	-	2,711,400	90,928,385
Expense Total		\$ 552,589,135	\$ 14,565,960	\$ 1,648,000	\$ 37,248,410	\$ 26,076,075	\$ 4,245,000	\$ 61,093,400	\$ 697,465,980
Revenue	County Mortgage Tax	5,276,380	-	-	-	-	-	-	5,276,380
	Hotel / Motel Occupancy Tax	1,500,000	-	-	-	-	-	-	1,500,000
	Motor Vehicle Use Tax	1,760,000	-	-	-	-	-	-	1,760,000
	Real Property Taxes	122,355,000	-	-	-	-	-	-	122,355,000
	Residential Energy Tax	9,200,000	-	-	-	-	-	-	9,200,000
	Sales Tax	198,000,000	-	-	-	-	-	-	198,000,000
	Sewer Property Benefit Tax	-	-	-	12,412,985	-	-	-	12,412,985
	Total Departmental Income	35,171,135	90,040	4,000	21,607,140	332,020	4,244,000	-	61,448,335
	Total Federal Revenue	53,662,995	-	-	-	-	-	-	53,662,995
	Total Fines & Forfeitures	1,142,470	2,000	-	-	-	-	-	1,144,470
	Total Interfund Revenues	29,802,145	12,960,000	1,564,000	65,400	25,198,055	-	58,047,400	127,637,000
	Total Licenses & Permits	1,190,000	22,000	-	2,000	-	-	-	1,214,000
	Total Miscellaneous	4,899,980	60,000	-	3,050,885	1,000	-	3,046,000	11,057,865
	Total Property Sales	320,700	31,920	80,000	-	45,000	-	-	477,620
	Total State Revenue	74,457,330	1,400,000	-	-	500,000	-	-	76,357,330
	Total Tax Related Items	13,400,000	-	-	-	-	-	-	13,400,000
Total Use of Money & Property	451,000	-	-	110,000	-	1,000	-	562,000	
Revenue Total		\$ 552,589,135	\$ 14,565,960	\$ 1,648,000	\$ 37,248,410	\$ 26,076,075	\$ 4,245,000	\$ 61,093,400	\$ 697,465,980
Local Share Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**COUNTY OF ROCKLAND
2018 BUDGET**

SUMMARY COMPARISON - GROSS BUDGET

Fund & Fund Descr		(All)					
Sum of Amount		Budget Year					
E/R	Category	2015 Adopted	2016 Adopted	2017 Adopted	2018 Requested	2018 Proposed	2018 Adopted
Expense	Total Salaries	153,633,671	131,864,390	134,251,140	138,880,805	138,880,805	138,994,040
	Total Benefits	113,938,050	109,521,215	106,857,635	109,627,950	109,627,950	109,606,595
	Total Equipment	-	220,840	-	223,100	223,100	223,100
	Total Supplies	12,812,975	9,193,470	8,922,750	8,831,945	8,831,945	8,831,945
	Total Contractual Expense	51,839,215	50,882,271	51,466,755	48,112,965	48,112,965	48,126,305
	Total Program Expense	212,302,380	196,225,420	183,286,610	193,934,480	194,695,010	194,629,510
	Total Other Expense	63,633,700	70,968,000	63,352,810	61,276,000	61,276,000	61,276,000
	Total Allocated Costs	37,759,530	28,499,375	29,205,775	30,775,100	30,775,100	30,775,100
	Total Benefit Control Accts	13,810,000	14,150,000	13,225,000	14,075,000	14,075,000	14,075,000
	Total Interfund Transfers	110,143,488	123,042,075	113,994,150	90,928,385	90,928,385	90,928,385
Expense Total		\$ 769,873,009	\$ 734,567,056	\$ 704,562,625	\$ 696,665,730	\$ 697,426,260	\$ 697,465,980
Revenue	Real Property Taxes	107,978,376	118,629,010	120,015,000	120,015,000	122,355,000	122,355,000
	Sales Tax	185,000,000	188,600,000	193,600,000	198,000,000	198,000,000	198,000,000
	Residential Energy Tax	10,000,000	9,500,000	8,600,000	9,200,000	9,200,000	9,200,000
	County Mortgage Tax	3,400,000	4,500,000	4,900,000	5,250,000	5,250,000	5,276,380
	Hotel / Motel Occupancy Tax	1,200,000	1,350,000	1,400,000	1,500,000	1,500,000	1,500,000
	Motor Vehicle Use Tax	1,650,000	1,700,000	1,750,000	1,760,000	1,760,000	1,760,000
	Sewer Property Benefit Tax	12,278,825	12,412,985	12,412,985	12,412,985	12,412,985	12,412,985
	Total Departmental Income	109,083,895	65,514,750	61,799,180	61,448,335	61,448,335	61,448,335
	Total Federal Revenue	52,003,350	50,977,325	50,167,280	53,662,995	53,662,995	53,662,995
	Total Fines & Forfeitures	515,000	566,100	674,000	1,144,470	1,144,470	1,144,470
	Total Interfund Revenues	160,359,853	163,440,911	148,871,125	127,623,660	127,623,660	127,637,000
	Total Licenses & Permits	1,252,200	1,298,000	1,222,000	1,214,000	1,214,000	1,214,000
	Total Miscellaneous	29,392,275	15,100,880	11,637,985	11,057,865	11,057,865	11,057,865
	Total Property Sales	470,500	4,113,500	185,355	477,620	477,620	477,620
	Total State Revenue	83,134,735	83,855,995	74,173,095	76,357,330	76,357,330	76,357,330
	Total Tax Related Items	11,660,000	12,600,000	12,586,000	13,400,000	13,400,000	13,400,000
	Total Use of Money & Property	494,000	407,600	568,620	562,000	562,000	562,000
Revenue Total		\$ 769,873,009	\$ 734,567,056	\$ 704,562,625	\$ 695,086,260	\$ 697,426,260	\$ 697,465,980
Local Share Total		\$ -	\$ -	\$ -	\$ 1,579,470	\$ -	\$ -

COUNTY OF ROCKLAND

2018 BUDGET

SALARIES & BENEFITS - ALL FUNDS

Fund & Fund Descr		(All)								
Sum of Amount			Budget Year							
Type	Object	Category	2015 Adopted	2016 Adopted	2017 Adopted	2017 Modified	2018 Requested	2018 Proposed	2018 Adopted	
Salaries	1100	Salaries, Employees	\$ 137,247,271	\$ 120,401,555	\$ 122,479,915	\$ 125,530,999	\$ 126,099,735	\$ 126,099,735	\$ 126,212,970	
	1110	Overtime	4,143,400	3,299,350	3,304,350	3,526,554	3,656,350	3,656,350	3,656,350	
	1111	Jail Overtime - Standard	1,550,000	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
	1112	Jail Overtime - Contractual	1,000,000	1,100,000	1,100,000	950,000	1,100,000	1,100,000	1,100,000	
	1113	Jail Overtime - Training	570,000	550,000	550,000	700,000	550,000	550,000	550,000	
	1130	Temporary	1,044,500	1,030,500	794,125	892,476	826,125	826,125	826,125	
	1170	Summer & Student Employment	32,500	207,500	210,000	232,341	239,000	239,000	239,000	
	1190	GML 207-C Payments	200,000	325,000	485,000	335,000	370,000	370,000	370,000	
	1800	Relief Positions	7,846,000	3,850,485	4,327,750	4,950,149	5,039,595	5,039,595	5,039,595	
Salaries Total			\$ 153,633,671	\$ 131,864,390	\$ 134,251,140	\$ 138,117,519	\$ 138,880,805	\$ 138,880,805	\$ 138,994,040	
Benefits	1910	Health	\$ 57,046,900	\$ 60,094,500	\$ 59,875,905	\$ 60,625,568	\$ 63,464,000	\$ 63,464,000	\$ 63,464,000	
	1911	Dental	3,000,000	2,974,120	2,431,080	2,539,625	2,485,080	2,485,080	2,485,080	
	1912	Vision	575,000	568,300	469,200	490,580	479,650	479,650	479,650	
	1920	Retirement	37,043,000	28,837,900	29,285,500	29,511,968	28,000,000	28,000,000	28,000,000	
	1921	VDC-Vol Defined Contrib	0	0	0	0	18,000	18,000	18,000	
	1922	VDC-Interest NonVested Contrib	0	0	0	0	525	525	525	
	1930	Social Security	11,475,555	9,921,595	10,036,070	10,345,635	10,343,870	10,343,870	10,352,125	
	1940	Unemployment	100,000	2,471,000	300,000	221,927	300,000	300,000	270,000	
	1950	Workers Compensation	4,095,600	4,000,000	4,000,000	4,020,060	4,044,000	4,044,000	4,044,000	
	1960	Tuition Reimb	45,400	42,400	4,500	17,579	19,600	19,600	19,600	
	1970	Compensated Absences	0	157,500	0	0	0	0	0	
	1980	MTA Mobility Tax	556,595	453,900	455,380	467,576	473,225	473,225	473,615	
Benefits Total			\$ 113,938,050	\$ 109,521,215	\$ 106,857,635	\$ 108,240,518	\$ 109,627,950	\$ 109,627,950	\$ 109,606,595	
Grand Total			\$ 267,571,721	\$ 241,385,605	\$ 241,108,775	\$ 246,358,037	\$ 248,508,755	\$ 248,508,755	\$ 248,600,635	

**COUNTY OF ROCKLAND
2018 BUDGET**

NET BUDGET HISTORY

Count	Fiscal Year	Total Net Appropriations	Total Net Revenues	Local Share Required	Appropriated Fund Balance	Sewer District Property Benefit Tax Revenue	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	2,938,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,669,135
2	1984 Adopted	178,677,178	119,969,782	58,707,396	295,100	3,241,582	-	-	-	-	11,250,000	\$ 47,162,296
3	1985 Adopted	210,119,504	143,771,581	66,347,923	363,650	3,949,912	-	-	-	-	26,000,000	\$ 39,984,273
4	1986 Adopted	221,679,716	150,252,544	71,427,172	4,826,000	4,002,487	-	-	-	-	28,300,000	\$ 38,301,172
5	1987 Adopted	242,610,505	162,900,367	79,710,138	3,527,000	6,767,445	-	-	-	-	38,500,000	\$ 37,683,138
6	1988 Adopted	262,749,562	181,017,048	81,732,514	38,132,514	8,222,958	-	-	-	-	43,600,000	\$ -
7	1989 Adopted	284,116,909	193,987,946	90,128,963	5,400,000	7,477,039	-	-	-	-	45,700,000	\$ 39,028,963
8	1990 Adopted	302,796,966	207,600,524	95,196,442	8,500,000	8,906,807	-	-	-	-	47,700,000	\$ 38,996,442
9	1991 Adopted	322,393,177	218,004,531	104,388,646	6,610,000	8,994,101	-	-	-	-	55,141,000	\$ 42,637,646
10	1992 Adopted	344,445,002	228,228,635	116,216,367	1,300,000	9,045,774	-	-	-	-	66,200,000	\$ 48,716,367
11	1993 Adopted	355,178,299	238,348,369	116,829,930	-	9,001,283	-	-	-	-	66,240,000	\$ 50,589,930
12	1994 Adopted	347,719,455	224,347,284	123,372,171	4,000,000	8,605,295	-	-	-	-	68,914,803	\$ 50,457,368
13	1995 Adopted	362,196,969	235,431,002	126,765,967	4,000,000	8,600,483	-	-	-	-	73,424,667	\$ 49,341,300
14	1996 Adopted	374,329,566	244,495,699	129,833,867	5,000,000	8,370,447	-	-	-	-	76,000,000	\$ 48,833,867
15	1997 Adopted	378,425,908	249,259,200	129,166,708	1,500,000	8,387,684	-	-	-	-	79,290,000	\$ 48,376,708
16	1998 Adopted	393,776,788	256,926,231	136,850,557	5,500,000	8,317,212	-	-	-	-	86,180,055	\$ 45,170,502
17	1999 Adopted	418,595,416	266,465,444	152,129,972	15,453,123	8,131,057	-	-	-	-	96,200,000	\$ 40,476,849
18	2000 Adopted	442,708,191	284,546,215	158,161,976	16,412,674	6,936,143	-	-	-	-	102,000,000	\$ 39,749,302
19	2001 Adopted	488,779,401	318,940,660	169,838,741	20,245,741	7,109,224	-	-	-	-	110,440,000	\$ 39,153,000
20	2002 Adopted	479,940,337	312,435,412	167,504,925	8,290,864	8,069,474	-	-	-	-	119,082,236	\$ 40,131,825
21	2003 Adopted	516,242,838	333,682,398	182,560,440	12,440	8,659,177	-	-	-	5,200,000	135,000,000	\$ 42,348,000
22	2004 Adopted	555,276,579	356,777,869	198,498,710	-	8,902,332	-	-	-	8,750,000	144,250,000	\$ 45,498,710
23	2005 Adopted	588,634,964	374,915,064	213,719,900	-	11,498,453	-	-	-	10,470,000	156,500,000	\$ 46,749,900
24	2006 Adopted	608,359,022	390,386,022	217,973,000	-	13,204,898	-	-	-	11,350,000	160,370,000	\$ 46,253,000
25	2007 Adopted	646,401,810	421,148,810	225,253,000	-	12,514,844	-	-	-	9,750,000	168,250,000	\$ 47,253,000
26	2008 Adopted	667,536,586	423,734,662	243,801,924	-	11,951,767	-	-	-	8,300,000	181,700,000	\$ 53,801,924
27	2009 Adopted	687,680,449	439,580,449	248,100,000	-	12,112,873	-	-	-	6,000,000	183,000,000	\$ 59,100,000
28	2010 Adopted	696,463,140	452,113,140	244,350,000	-	11,597,183	-	-	-	5,500,000	178,350,000	\$ 60,500,000
29	2011 Adopted	688,274,298	447,574,298	240,700,000	-	11,323,077	-	-	-	4,000,000	175,000,000	\$ 61,700,000
30	2012 Adopted	714,278,893	437,047,163	277,231,730	-	11,553,005	-	1,000,000	-	6,500,000	188,671,875	\$ 81,059,855
31	2013 Adopted	723,969,285	432,969,285	291,000,000	-	11,812,345	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	-	12,038,450	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	-	12,278,825	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	-	12,412,985	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	-	12,412,985	1,750,000	1,400,000	8,600,000	4,900,000	193,600,000	\$ 120,015,000
36	2018 Adopted	\$ 684,289,980	\$ 333,785,615	\$ 350,504,365	\$ -	\$ 12,412,985	\$ 1,760,000	\$ 1,500,000	\$ 9,200,000	\$ 5,276,380	\$ 198,000,000	\$ 122,355,000

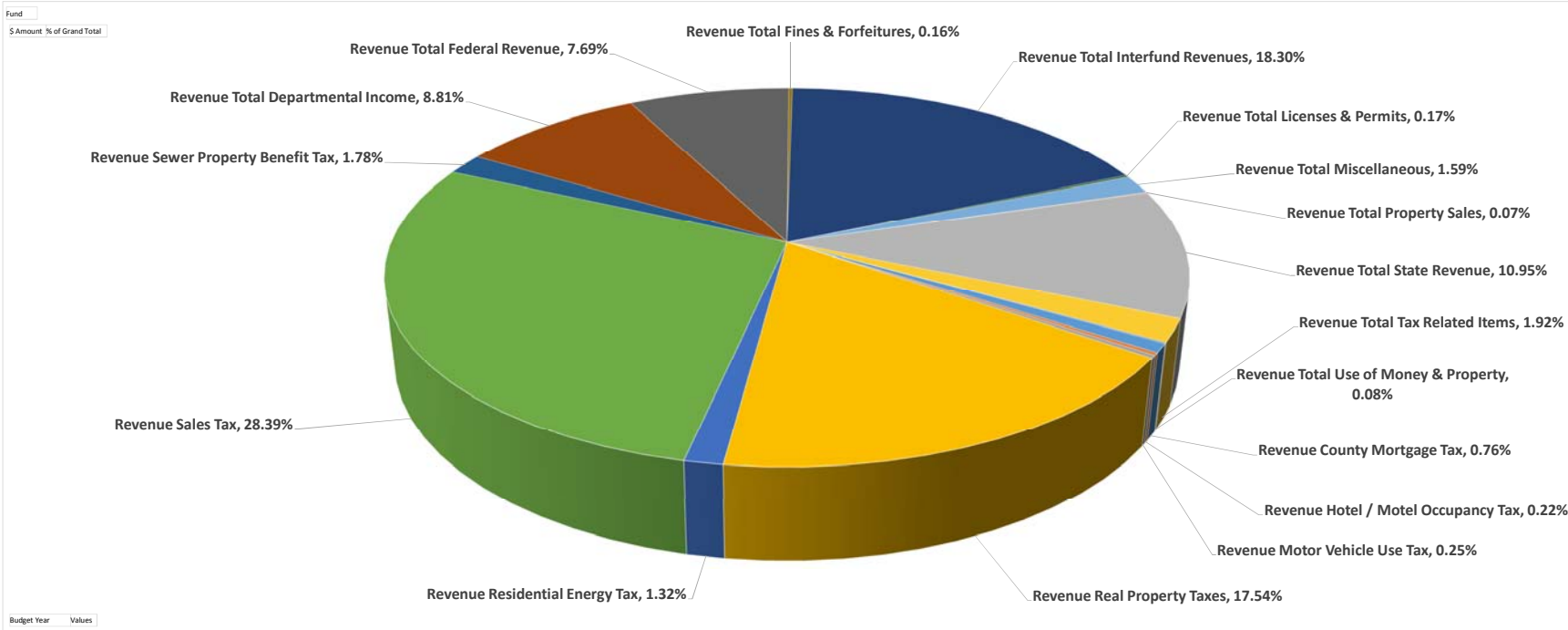
**COUNTY OF ROCKLAND
2018 BUDGET**

SUMMARY BY AGENCY - GROSS BUDGET

Fund	Agency	Agency Name	2018 Adopted Expense	2018 Adopted Revenue	2018 Adopted Local Share
A	ACP	ASSIGNED COUNSEL PLAN	\$ 1,375,000	\$ -	\$ 1,375,000
A	AUD	COUNTY AUDITOR	\$ 274,115	\$ 83,100	\$ 191,015
A	BOE	BOARD OF ELECTIONS	\$ 3,901,000	\$ 1,168,540	\$ 2,732,460
A	CA	CONTRACT AGENCY	\$ 760,530	\$ -	\$ 760,530
A	CD	COMMUNITY DEVELOPMENT	\$ 933,850	\$ 810,450	\$ 123,400
A	CLK	COUNTY CLERK	\$ 4,759,810	\$ 3,685,520	\$ 1,074,290
A	DA	DISTRICT ATTORNEY	\$ 14,040,590	\$ 701,300	\$ 13,339,290
A	DBL	DISABILITY SERVICES (Closed)	\$ -	\$ -	\$ -
A	DMH	MENTAL HEALTH	\$ 24,900,895	\$ 14,266,975	\$ 10,633,920
A	DOH	HEALTH	\$ 62,753,540	\$ 32,011,535	\$ 30,742,005
A	DOT	PUBLIC TRANSPORTATION	\$ 30,125,345	\$ 30,125,345	\$ -
A	DSS	SOCIAL SERVICES	\$ 157,595,830	\$ 68,667,750	\$ 88,928,080
A	EDU	EDUCATION	\$ 19,295,985	\$ 1,800,000	\$ 17,495,985
A	EME	EMERGENCY SERVICES	\$ 4,854,820	\$ 3,554,580	\$ 1,300,240
A	ENV	ENVIRONMENTAL CONTROL	\$ 2,512,620	\$ 71,790	\$ 2,440,830
A	EXE	EXECUTIVE	\$ 5,146,160	\$ 3,293,050	\$ 1,853,110
A	FB	FRINGE BENEFITS-RCC	\$ 14,075,000	\$ 14,075,000	\$ -
A	FIN	FINANCE	\$ 53,208,900	\$ 8,685,750	\$ 44,523,150
A	HRC	HUMAN RIGHTS	\$ 381,915	\$ 120	\$ 381,795
A	INS	INSURANCE	\$ 563,020	\$ 5,710	\$ 557,310
A	LAW	LAW	\$ 3,431,920	\$ 2,115,670	\$ 1,316,250
A	LEG	LEGISLATURE	\$ 4,623,575	\$ 313,140	\$ 4,310,435
A	OFA	OFFICE FOR THE AGING	\$ 5,789,330	\$ 3,115,710	\$ 2,673,620
A	PDF	PUBLIC DEFENDER	\$ 4,603,280	\$ 833,670	\$ 3,769,610
A	PER	PERSONNEL	\$ 5,554,125	\$ 2,606,260	\$ 2,947,865
A	PLN	PLANNING	\$ 2,053,955	\$ 51,130	\$ 2,002,825
A	PRO	PROBATION	\$ 6,911,185	\$ 819,320	\$ 6,091,865
A	SHF	SHERIFF	\$ 67,297,395	\$ 2,413,200	\$ 64,884,195
A	TRF	CONTRIBUTIONS	\$ 13,176,000	\$ -	\$ 13,176,000
A	UNC	UNCLASSIFIED	\$ 33,026,830	\$ 355,245,780	\$ (322,218,950)
A	VET	VETERANS' SERVICES	\$ 559,755	\$ 19,780	\$ 539,975
A	WM	CONSUMER AFFAIRS	\$ 2,203,090	\$ 1,307,370	\$ 895,720
A	YB	YOUTH BUREAU	\$ 1,899,770	\$ 741,590	\$ 1,158,180
D	CRF	HIGHWAYS	\$ 14,565,960	\$ 14,565,960	\$ -
DM	RMF	ROAD MACHINERY	\$ 1,648,000	\$ 1,648,000	\$ -
EH	DMH	MENTAL HEALTH	\$ -	\$ -	\$ -
EH	HSP	HOSPITAL (Closed)	\$ -	\$ -	\$ -
EH	UNC	UNCLASSIFIED	\$ -	\$ -	\$ -
G	SWR	SEWER	\$ 37,248,410	\$ 37,248,410	\$ -
M	DGS	GENERAL SERVICES	\$ 26,076,075	\$ 26,076,075	\$ -
MS	INS	INSURANCE	\$ -	\$ -	\$ -
Q	PER	PERSONNEL	\$ -	\$ -	\$ -
S	WCC	WORKERS' COMP CONSORTIUM	\$ 4,245,000	\$ 4,245,000	\$ -
V	DSV	DEBT SERVICE	\$ 61,093,400	\$ 61,093,400	\$ -
TOTAL			\$ 697,465,980	\$ 697,465,980	\$ -

**COUNTY OF ROCKLAND
2018 BUDGET**

WHERE THE MONEY COMES FROM

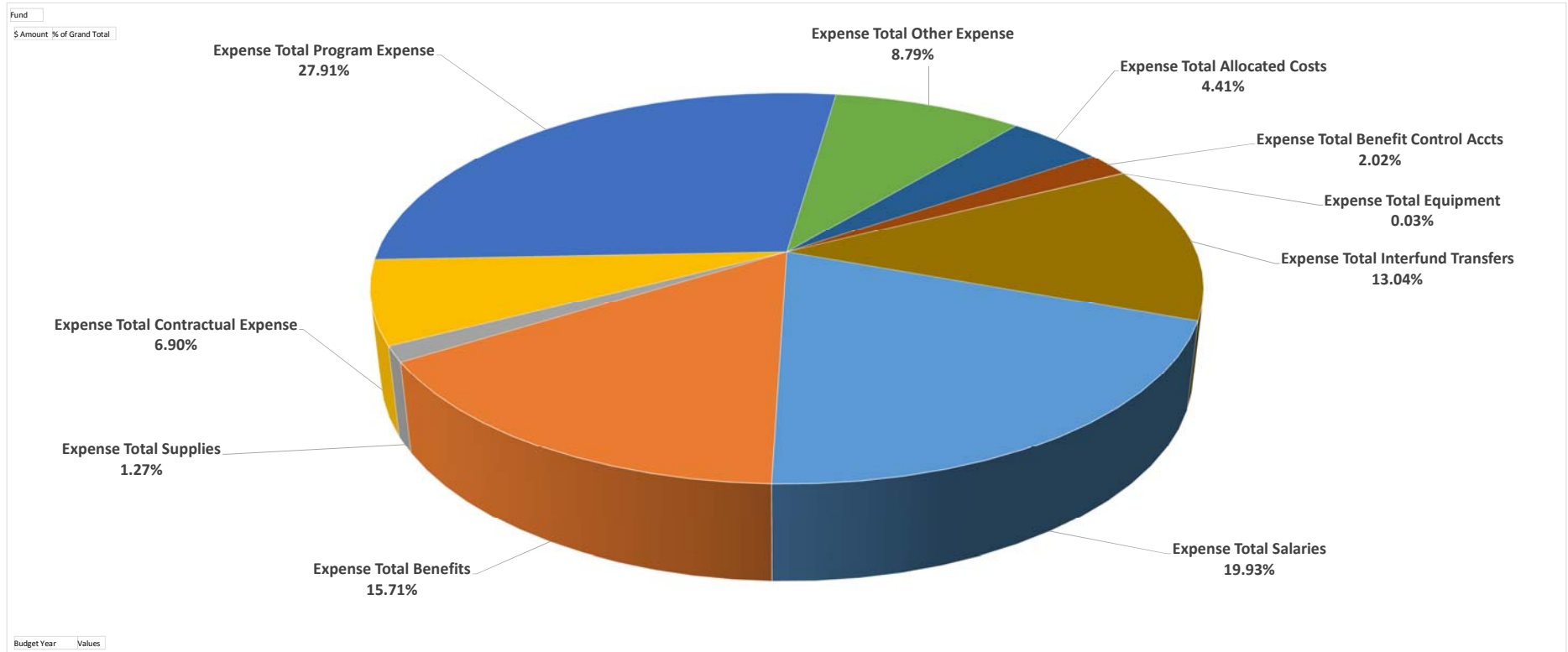


Fund (All)		Budget Year 2018 Adopted Values	
E/R	Category	\$ Amount	% of Grand Total
Revenue	County Mortgage Tax	\$ 5,276,380	0.76%
	Hotel / Motel Occupancy Tax	\$ 1,500,000	0.22%
	Motor Vehicle Use Tax	\$ 1,760,000	0.25%
	Real Property Taxes	\$ 122,355,000	17.54%
	Residential Energy Tax	\$ 9,200,000	1.32%
	Sales Tax	\$ 198,000,000	28.39%
	Sewer Property Benefit Tax	\$ 12,412,985	1.78%
	Total Departmental Income	\$ 61,448,335	8.81%
	Total Federal Revenue	\$ 53,662,995	7.69%
	Total Fines & Forfeitures	\$ 1,144,470	0.16%
	Total Interfund Revenues	\$ 127,637,000	18.30%
	Total Licenses & Permits	\$ 1,214,000	0.17%
	Total Miscellaneous	\$ 11,057,865	1.59%
	Total Property Sales	\$ 477,620	0.07%
	Total State Revenue	\$ 76,357,330	10.95%
	Total Tax Related Items	\$ 13,400,000	1.92%
	Total Use of Money & Property	\$ 562,000	0.08%
Revenue Total		\$ 697,465,980	100.00%

**% variances due to rounding

**COUNTY OF ROCKLAND
2018 BUDGET**

WHERE THE MONEY GOES

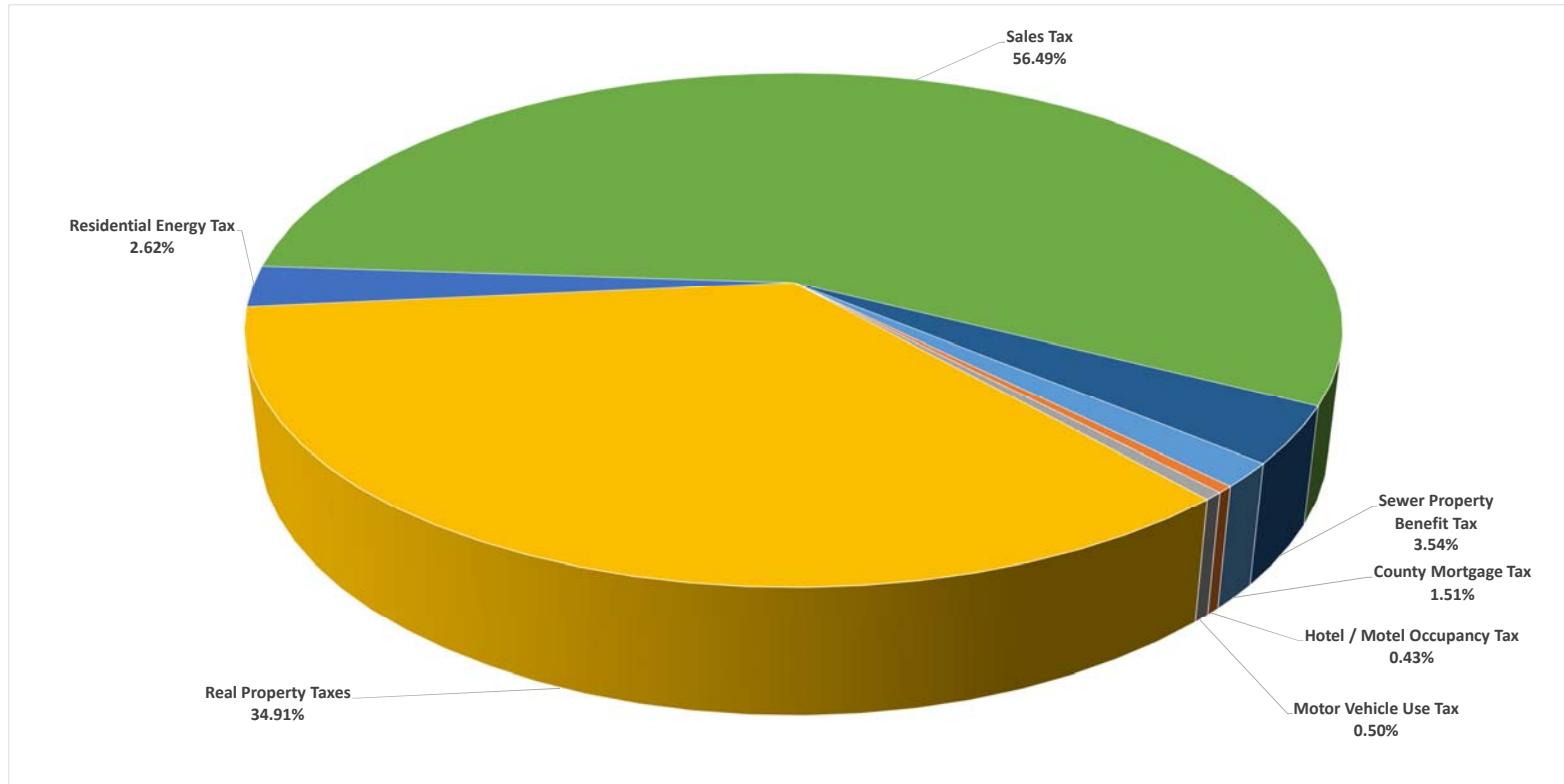


Fund (All)		Budget Year 2018 Adopted		Values
E/R	Category	\$ Amount	% of Grand Total	
Expense	Total Salaries	\$ 138,994,040	19.93%	
	Total Benefits	\$ 109,606,595	15.71%	
	Total Supplies	\$ 8,831,945	1.27%	
	Total Contractual Expense	\$ 48,126,305	6.90%	
	Total Program Expense	\$ 194,629,510	27.91%	
	Total Other Expense	\$ 61,276,000	8.79%	
	Total Allocated Costs	\$ 30,775,100	4.41%	
	Total Benefit Control Accts	\$ 14,075,000	2.02%	
	Total Equipment	\$ 223,100	0.03%	
	Total Interfund Transfers	\$ 90,928,385	13.04%	
Expense Total		\$ 697,465,980	100.00%	

*% variances due to rounding

**COUNTY OF ROCKLAND
2018 BUDGET**

LOCAL TAXATION ITEMS

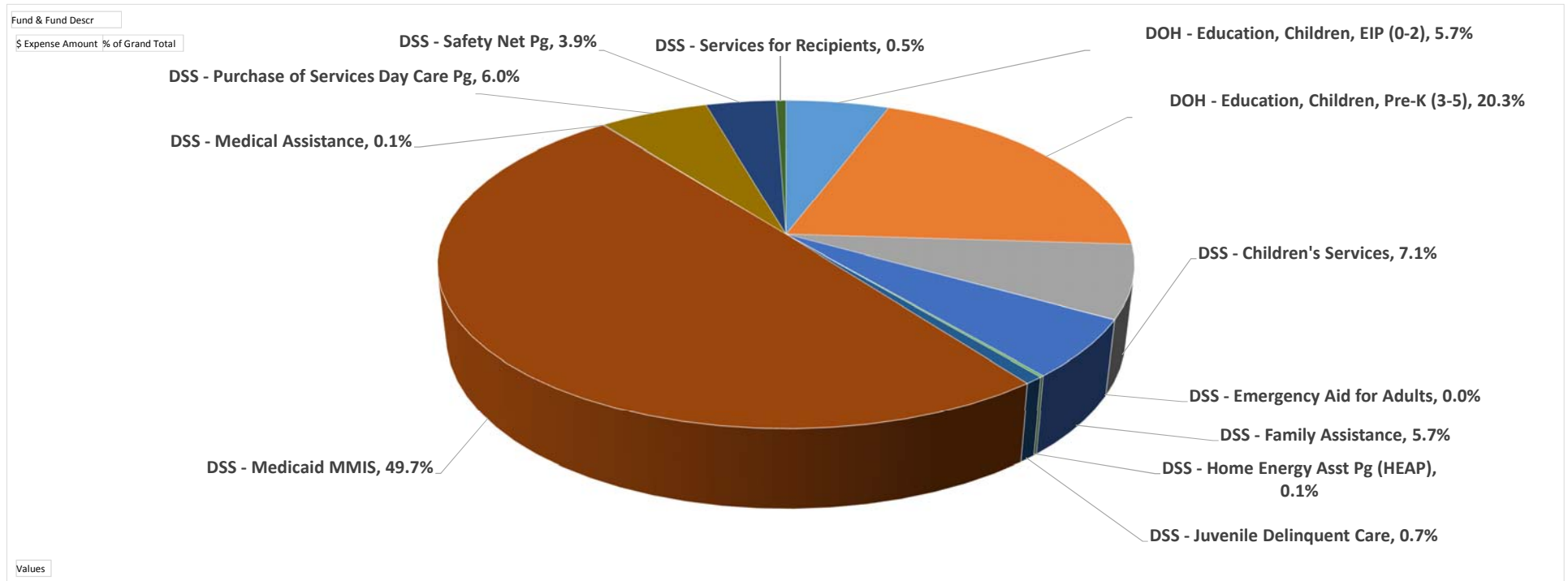


Taxation Source	\$ Amount	% of Total
County Mortgage Tax	\$ 5,276,380	1.51%
Hotel / Motel Occupancy Tax	\$ 1,500,000	0.43%
Motor Vehicle Use Tax	\$ 1,760,000	0.50%
Real Property Taxes	\$ 122,355,000	34.91%
Residential Energy Tax	\$ 9,200,000	2.62%
Sales Tax	\$ 198,000,000	56.49%
Sewer Property Benefit Tax	\$ 12,412,985	3.54%
Total	\$ 350,504,365	100.0%

*% variances due to rounding

**COUNTY OF ROCKLAND
2018 BUDGET**

LARGEST NYS MANDATED PROGRAMS

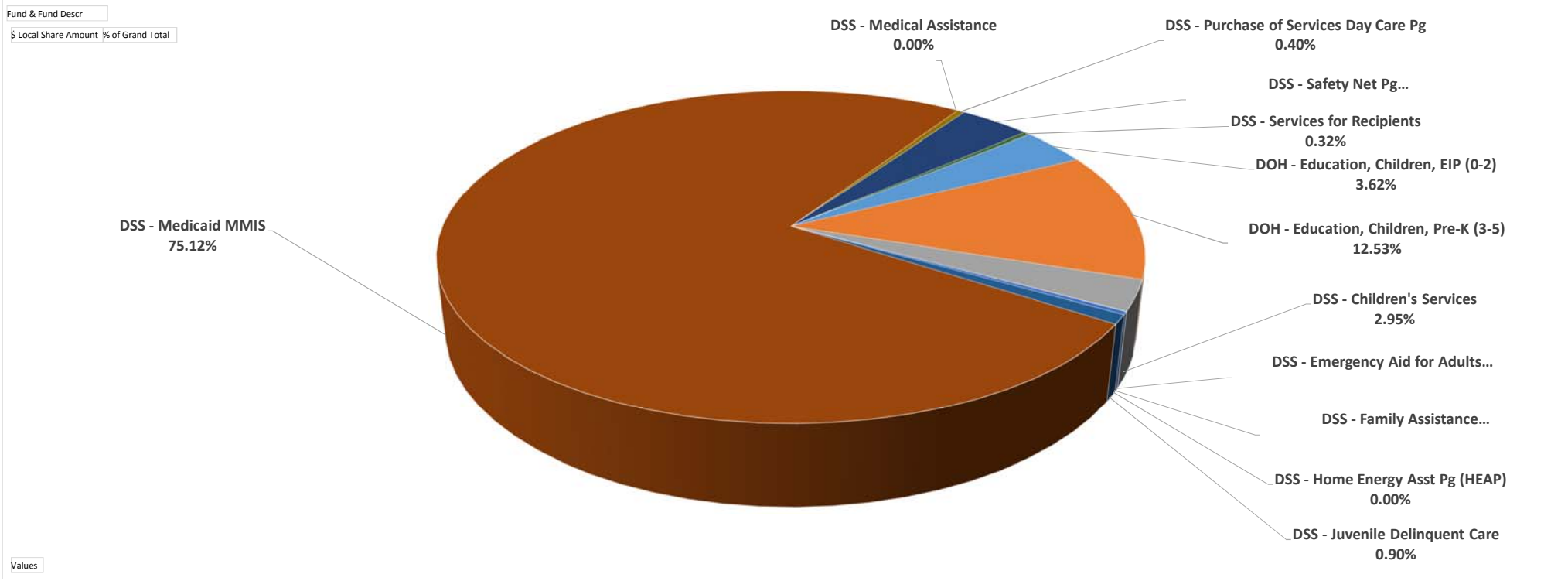


Fund & Fund Descr	A-GENERAL FUND	
Dept Description	\$ Expense Amount	% of Grand Total
DOH - Education, Children, EIP (0-2)	\$ 7,629,500	5.7%
DOH - Education, Children, Pre-K (3-5)	\$ 27,060,500	20.3%
DSS - Children's Services	\$ 9,500,000	7.1%
DSS - Emergency Aid for Adults	\$ 40,000	0.0%
DSS - Family Assistance	\$ 7,600,000	5.7%
DSS - Home Energy Asst Pg (HEAP)	\$ 200,000	0.1%
DSS - Juvenile Delinquent Care	\$ 1,000,000	0.7%
DSS - Medicaid MMIS	\$ 66,300,000	49.7%
DSS - Medical Assistance	\$ 100,000	0.1%
DSS - Purchase of Services Day Care Pg	\$ 8,000,000	6.0%
DSS - Safety Net Pg	\$ 5,200,000	3.9%
DSS - Services for Recipients	\$ 725,000	0.5%
Grand Total	\$ 133,355,000	100.0%

*% variances due to rounding

**COUNTY OF ROCKLAND
2018 BUDGET**

LARGEST NYS MANDATED PROGRAMS - LOCAL SHARE



Fund & Fund Desc	A-GENERAL FUND	
Dept Name	\$ Local Share Amount	% of Grand Total
DOH - Education, Children, EIP (0-2)	\$ 3,192,300	3.62%
DOH - Education, Children, Pre-K (3-5)	\$ 11,062,500	12.53%
DSS - Children's Services	\$ 2,600,000	2.95%
DSS - Emergency Aid for Adults	\$ 18,000	0.02%
DSS - Family Assistance	\$ 262,000	0.30%
DSS - Home Energy Asst Pg (HEAP)	\$ -	0.00%
DSS - Juvenile Delinquent Care	\$ 795,000	0.90%
DSS - Medicaid MMIS	\$ 66,300,000	75.12%
DSS - Medical Assistance	\$ -	0.00%
DSS - Purchase of Services Day Care Pg	\$ 350,000	0.40%
DSS - Safety Net Pg	\$ 3,400,000	3.85%
DSS - Services for Recipients	\$ 280,000	0.32%
Grand Total	\$ 88,259,800	100.00%

*% variances due to rounding

**COUNTY OF ROCKLAND
2018 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	1,702.50	6.00	0.35%
2017 Adopted	1,696.50	(6.00)	-0.35%
2017 Modified	1,702.00	5.50	0.32%
2018 Adopted	1,693.00	(9.00)	-0.53%

Summary of Position Count			
2017 Adopted Budget =	1,696.50		
Established By Resolution	37.00		
Abolished By Resolution	-31.50		
2017 Modified Budget =	1,702.00	5.50	
New Positions	40.00		
Abolishments	-49.00		
Layoffs	0.00		
2018 Adopted =	1,693.00	-9.0	

COUNTY OF ROCKLAND
2018 BUDGET

POSITION COUNT BY DEPARTMENT

Sum of Column1			Fund					Grand Total	
Agency	Department #	Department Name	A	D	DM	G	M		S
AUD	AUD1320	AUD-County Auditor	2.00						2.00
AUD	Total		2.00						2.00
BOE	BOE1450	BOE-Board of Elections	20.00						20.00
BOE	Total		20.00						20.00
CD	CD1260	CD-Community Development	5.00						5.00
CD	Total		5.00						5.00
CLK	CLK1410	CLK-County Clerk	27.00						27.00
	CLK1460	CLK-County Archivist	7.00						7.00
CLK	Total		34.00						34.00
CRF	CRF5010	Highways - Administration		6.00					6.00
	CRF5015	Highways - Traffic & Safety		2.00					2.00
	CRF5020	Highways - Engineering		12.00					12.00
	CRF5110	Highways - Maint of Roads & Bridges		47.00					47.00
	CRF5120	Highways - Drainage		6.00					6.00
CRF	Total			73.00					73.00
DA	DA1164	DA - Domestic Violence Pg Grt	1.00						1.00
	DA1165	DA - District Attorney	56.00						56.00
	DA1166	DA-Regional Invest Res Cntr Grt	2.00						2.00
	DA3190	DA - Drug Task Force	10.00						10.00
	DA3192	DA - Investigative Tech Supp Cntr (3190)	3.00						3.00
DA	Total		72.00						72.00

COUNTY OF ROCKLAND
2018 BUDGET

POSITION COUNT BY DEPARTMENT

Sum of Column1			Fund					Grand Total	
Agency	Department #	Department Name	A	D	DM	G	M	S	Grand Total
DGS	DGS2100	DGS - Administration					1.00		1.00
	DGS2300	DGS - MIS					25.00		25.00
	DGSI222	DGS - Purchasing					9.00		9.00
	DGSI241	DGS - Facilities Administration					7.00		7.00
	DGSI242	DGS - Utility Plant					4.00		4.00
	DGSI243	DGS - Grounds					8.00		8.00
	DGSI244	DGS - Automotive					3.00		3.00
	DGSI245	DGS - Maintenance					26.00		26.00
	DGSI246	DGS - Housekeeping					10.00		10.00
	DGSI248	DGS - Court Facilities					8.50		8.50
	DGSI249	DGS - Facilities Capital					3.00		3.00
	DGSI252	DGS - Mail					8.00		8.00
	DGSI253	DGS - Telephone					0.00		0.00
	DGSI254	DGS - Reproduction					2.00		2.00
	DGS	Total						114.50	
DMH	DMHM110	DMH - Pomona Clinic	15.00						15.00
	DMHM114	DMH - Sub Abuse/MH Svcs (SAMHSA) Grt	1.00						1.00
	DMHM759	DMH - Jail Behavioral Health	6.00						6.00
	DMHM760	DMH - Forensic Advocacy Services	1.00						1.00
	DMHM890	DMH - Local Government Unit	9.00						9.00
	DMHM993	DMH - Finance	6.00						6.00
	DMHM999	DMH - Administration & Retirees	0.00						0.00
DMH	Total		38.00						38.00
DOH	DOH1185	DOH - Medical Examiner	9.00						9.00
	DOH4010	Department of Health	127.00						127.00
	DOH4012	DOH - Disease Intervention Svcs Grt	1.00						1.00
	DOH4015	DOH - Flow Control	5.00						5.00
	DOH4035	DOH - Family Health Services	5.00						5.00
	DOH4040	DOH - Ryan White Part A Grt	6.00						6.00
	DOH4041	DOH - HIV Reporting/PNA Grt	1.00						1.00
	DOH4048	DOH - Healthy Neighborhoods Grt	1.00						1.00
	DOH4049	DOH - IPA/Navigator Grt	2.00						2.00
	DOH4050	DOH - Emergency Medical Service	2.00						2.00
	DOH4052	DOH - Childhood Immunization Grt	1.00						1.00
	DOH4053	DOH - Mosquito Control Pg	2.00						2.00
	DOH4082	DOH - WIC Program Grt	18.00						18.00
DOH	Total		180.00						180.00

COUNTY OF ROCKLAND
2018 BUDGET

POSITION COUNT BY DEPARTMENT

Sum of Column1 Agency	Department #	Department Name	Fund A	D	DM	G	M	S	Grand Total
DOT	DOT5630	Department of Public Transportation	38.00						38.00
DOT	Total		38.00						38.00
DSS	DSS6010	Department of Social Services	368.50						368.50
	DSS6012	DSS-Section 8 Housing Choice Voucher Pg	7.00						7.00
DSS	Total		375.50						375.50
EME	EME3020	EME - E911	2.00						2.00
	EME3410	EME - Fire & Emergency Services	10.00						10.00
EME	Total		12.00						12.00
ENV	ENV8060	ENV-Environmental Resources	14.00						14.00
ENV	Total		14.00						14.00
EXE	EXE1230	EXE-Office of the County Executive	11.00						11.00
	EXE1237	EXE - Economic Development & Tourism	3.00						3.00
	EXE1340	EXE - Budget and Management	5.00						5.00
	EXE1470	EXE - Board of Ethics	1.00						1.00
	EXE4250	EXE - Stop DWI	1.00						1.00
	EXE7510	EXE - County Historian	1.00						1.00
EXE	Total		22.00						22.00
FIN	FIN1325	FIN - Department of Finance	23.00						23.00
FIN	Total		23.00						23.00
HRC	HRC8040	HRC - Human Rights	2.00						2.00
HRC	Total		2.00						2.00
INS	INS1910	INS - Department of Insurance	2.00						2.00
INS	Total		2.00						2.00
LAW	LAW1420	Department of Law/County Attorney	17.00						17.00
LAW	Total		17.00						17.00
LEG	LEG1010	LEG-Legislative Board	23.00						23.00
	LEG1040	LEG-Clerk of the Legislative Board	14.00						14.00
LEG	Total		37.00						37.00

COUNTY OF ROCKLAND
2018 BUDGET

POSITION COUNT BY DEPARTMENT

Sum of Column1			Fund					Grand Total	
Agency	Department #	Department Name	A	D	DM	G	M		S
OFA	OFA6772	OFA-Office for the Aging	14.00						14.00
OFA	Total		14.00						14.00
PDF	PDF1169	PDF - Indigent Legal Svcs Grt	8.00						8.00
	PDF1170	PDF - Public Defender	25.00						25.00
PDF	Total		33.00						33.00
PER	PER1430	PER - Department of Personnel	38.00						38.00
PER	Total		38.00						38.00
PLN	PLN8020	PLN - Planning Department	11.00						11.00
PLN	Total		11.00						11.00
PRO	PRO3140	PRO -Department of Probation	44.00						44.00
PRO	Total		44.00						44.00
RMF	RMF5130	RMF - Road Machinery				7.00			7.00
RMF	Total					7.00			7.00
SHF	SHF3106	Sheriff - Transport Unit	3.00						3.00
	SHF3107	Sheriff - Bomb & Fire Investigation Unit	2.00						2.00
	SHF3108	Sheriff - Administration	6.00						6.00
	SHF3109	Sheriff - Family Court Investigation Unit	2.00						2.00
	SHF3110	Sheriff - Civil Division	14.00						14.00
	SHF3111	Sheriff - B.C.I.	24.00						24.00
	SHF3112	Sheriff - Patrol	38.00						38.00
	SHF3113	Sheriff - River Patrol	2.00						2.00
	SHF3114	Sheriff - Computer Crime Unit	1.00						1.00
	SHF3115	Sheriff - Communications	25.00						25.00
	SHF3117	Sheriff - Intelligence Unit	2.00						2.00
	SHF3118	Sheriff - RC Police Information Network	3.00						3.00
	SHF3120	Sheriff - RC Police Academy	1.00						1.00
	SHF3150	Sheriff - Jail	187.00						187.00
	SHF3151	SHF-Jail Health Svcs	17.00						17.00
	SHF3160	SHF-Building Security	14.00						14.00
SHF	Total		341.00						341.00

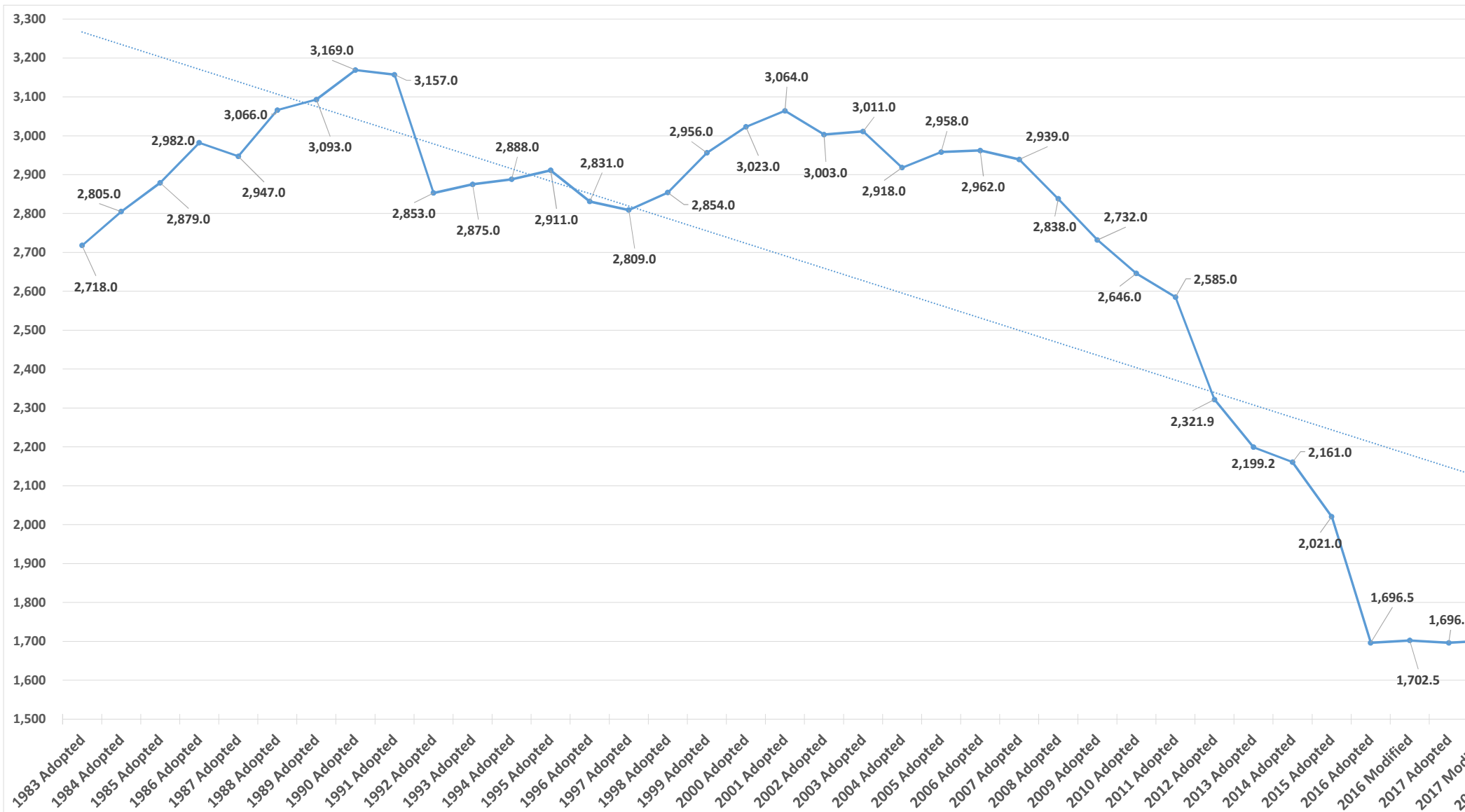
COUNTY OF ROCKLAND
2018 BUDGET

POSITION COUNT BY DEPARTMENT

Sum of Column1			Fund					Grand Total	
Agency	Department #	Department Name	A	D	DM	G	M	S	Grand Total
SWR	SWR8110	Sewer - Administration				25.00			25.00
	SWR8120	Sewer - Maintenance				39.00			39.00
	SWR8130	Sewer - Sewage Treatment & Disposal				28.00			28.00
	SWR8131	Sewer - Advcd Wasetwater Treatment Plant				3.00			3.00
SWR	Total				95.00				95.00
UNC	UNC8050	UNC - Commissioner of Labor	1.00						1.00
	UNC1970	UNC - Contingency-Local VSI (Closed)	0.00						0.00
UNC	Total		1.00						1.00
VET	VET6510	VET-Veterans' Services	3.00						3.00
VET	Total		3.00						3.00
WCC	WCC1710	WCC-Workers' Compensation						1.00	1.00
WCC	Total							1.00	1.00
WM	WM6610	WM-Consumer Affairs	17.00						17.00
WM	Total		17.00						17.00
YB	YB1250	YB-Youth Bureau	7.00						7.00
	YB1251	YB-Rkld Conservation & Service Corps	0.00						0.00
YB	Total		7.00						7.00
Grand Total			1,402.50	73.00	7.00	95.00	114.50	1.00	1,693.00

**COUNTY OF ROCKLAND
2018 BUDGET**

POSITION COUNTY HISTORY



COUNTY OF ROCKLAND
2018 BUDGET

POSITIONS CREATED / ABOLISHED BY RESOLUTION - 2017

Date	Resolution#	Fund	Agency	Dept Number & Name	Control #	Position Title	Add	Control #	Position Title	Abolish
1/17/2017	24	A	PRO	3140 Department of Probation	9376	Probation Officer	1.00			
1/17/2017	25	A	YB	1250 Youth Bureau	9377	Youth Program Aide III	1.00	9155	Youth Program Specialist	-1.00
2/7/2017	41	A	DOH	4012 Disease Intervention Svcs Grt	9378	PH Assessment Asst II Sp/Spkg	1.00			
2/7/2017	47	A	SHF	3150 Sheriff-Jail	9379	Cook IV	1.00	7592	Cook II	-1.00
2/7/2017	49	A	PRO	3140 Department of Probation	9380	Probation Officer Sp/Spkg	1.00	5080	Probation Officer	-1.00
2/7/2017	49	A	PRO	3140 Department of Probation	9381	Sr Payroll Clerk PT	1.00	8252	Sr Clerk PT	-1.00
2/7/2017	50	A	DOH	4010 Department of Health	9382	Early Intervention Asst Sp/Spkg	1.00	8020	Early Intervention Asst	-1.00
2/7/2017	51	A	PER	1430 Department of Personnel	9383	Sr Records Clerk	1.00	8572	Personnel Clerk	-1.00
2/21/2017	63	M	DGS	i243 DGS-Grounds	9384	Maintenance Helper	1.00	5356	Maintenance Helper (55A)	-1.00
2/21/2017	71	G	SWR	8110 Sewer-Administration	9385	Sewer Use Compliance Inspector	1.00	9086	Sewer Use Comp Inspector Heb/Spkg	-1.00
3/21/2017	95	A	LAW	1420 Department of Law				9344	Inspector General	-1.00
3/21/2017	95	A	LAW	1420 Department of Law				9345	Asst to the Inspector General	-1.00
4/4/2017	161	A	DSS	6010 Department of Social Services	9386	Chief Account Clerk	1.00			
5/2/2017	229	A	DOH	4010 Department of Health	9388	Dir Public Health Services	1.00	3312	PH Administrator	-1.00
5/2/2017	229	A	DOH	4010 Department of Health	9389	Coord Administrative Services (PH)	1.00	9233	Sr PH Sanitarian	-1.00
5/2/2017	230	A	DOH	4082 DOH-WIC Grant	9390	Sr Clerk	1.00	8042	Principal Account Clerk	-1.00
5/2/2017	230	A	DOH	4082 DOH-WIC Grant	9391	Clerk	1.00			
5/2/2017	230	A	DOH	4082 DOH-WIC Grant	9392	WIC Peer Counselor (RLF)	0.00			
5/2/2017	231	A	EXE	1237 Office of Economic Dev & Tourism	9393	Economic Development Aide (Sp Spkg)	1.00	1628	Clerk	-1.00
5/2/2017	232	A	DSS	6010 Department of Social Services	9394	Sr Account Clerk	1.00			
5/2/2017	232	A	DSS	6010 Department of Social Services	9395	Case Supervisor, Grade B	1.00			
5/2/2017	233	A	DSS	6010 Department of Social Services	9396	Sr Caseworker (Sp Spkg)	1.00	3891	Sr Caseworker	-1.00
5/2/2017	233	A	DSS	6010 Department of Social Services	9397	Caseworker (Fr/Cr Spkg)	1.00	2679	Caseworker (Fr Spkg)	-1.00
6/20/2017	298	G	SWR	8110 Sewer-Administration	9398	Telephone Operator-Typist	1.00	9087	Telephone Operator	-1.00
7/5/2017	367	A	PDF	1169 PDF-Indigent Legal Services	9399Z	Sr Asst Public Defender RLF	0.00			0.00
7/5/2017	369	A	DSS	6010 Department of Social Services	9400	Community Service Worker I Fr/Cr Spkg	1.00	8799	Community Service Worker I Sp Spkg	-1.00
7/5/2017	370	A	DSS	6010 Department of Social Services	9401Z	Reg Nurse (SS) RLF	0.00			0.00

**COUNTY OF ROCKLAND
2018 BUDGET**

POSITIONS CREATED / ABOLISHED BY RESOLUTION - 2017

Date	Resolution#	Fund	Agency	Dept Number & Name	Control #	Position Title	Add	Control #	Position Title	Abolish
8/2/2017	405	A	DOH	4010 Department of Health	9402	Environmental Health Specialist	1.00	7865	Environmental Biologist	-1.00
8/2/2017	405	A	DOH	4010 Department of Health	9403	Public Health Sanitarian	1.00	8008	Sr Environmental Health Specialist	-1.00
8/2/2017	405	A	DOH	4010 Department of Health	9404	Public Health Sanitarian	1.00	8130	Asst Dir Emergency Prep PH	-1.00
8/2/2017	405	A	DOH	4010 Department of Health	9405	Asst Public Health Engineer	1.00			
8/2/2017	406	A	PRO	3140 Department of Probation	9406	Supervising Probation Officer	1.00			
8/2/2017	407	A	DA	1165 Office of the District Attorney	9407	Confidential Investigations Asst	1.00	8649	Confidential Aide to the DA	-1.00
8/2/2017	408	A	DOH	4015 DOH-Flow Control	9408	Surveillance Coordinator PH	1.00			
8/2/2017	409	A	SHF	3160 SHF-Building Security	9409	Sr Security Aide	1.00	9358	Sr Armed Security Officer	-1.00
8/2/2017	409	A	SHF	3160 SHF-Building Security	9410	Sr Security Aide	1.00	9357	Armed Security Officer	-1.00
8/2/2017	409	A	SHF	3160 SHF-Building Security	9411	Security Aide	1.00	9356	Armed Security Officer	-1.00
8/2/2017	409	A	SHF	3160 SHF-Building Security	9412	Security Aide	1.00	2624B	Security Aide LTFT	-0.50
9/5/2017	421	A	FIN	1325 Department of Finance				8857	Fiscal Administrator	-1.00
9/5/2017	421	M	DGS	i241 DGS-Facilities Administration				8418	Cord Special Projects DGS	-1.00
9/5/2017	423	A	WM	6610 Weights & Measures	9413	Consumer Liaison (CP)	1.00	5663	Data Entry Operator I	-1.00
9/5/2017	423	A	WM	6610 Weights & Measures	9414	Program Aide (CP)	1.00	7724	Data Entry Operator I	-1.00
9/5/2017	423	A	WM	6610 Weights & Measures	9415	Program Aide (CP)	1.00	9204	Consumer Svcs Inspector I	-1.00
9/19/2017	477	A	OFA	6772 Office for the Aging	9416	Sr Program Review Assistant	1.00	7078	Program Review Assistant	-1.00
Total Position Changes By Legislative Resolution							37.00			-31.50

Summary of Position Count	
2017 Adopted Budget - Position Count	1,696.50
Positions Added By Legislature =	37.00
Positions Abolished By Legislature =	(31.50)
2017 Modified Budget - Position Count	1,702.00

**COUNTY OF ROCKLAND
2018 BUDGET**

NEW POSITIONS

Fund	Dept	Activity	Dept Desc	Category	Position #	Description	Type	2018 Salary	FTE
A	DOH4010	4000	Department of Health	CLASN	N001	Cord, Community Health Svcs MB6 (9419)	New Position	\$ 87,345	100.00
A	DOH4010	4000	Department of Health	CLASN	N002	Crd Disease Prvtn & Control MB6 (9420)	New Position	\$ 87,345	100.00
A	DOH4010	4000	Department of Health	CLASN	N003	Billing Clerk (9421)	New Position	\$ 37,565	100.00
A	DOH4010	4000	Department of Health	CLASN	N004	Personnel Clerk (9422)	New Position	\$ 56,325	100.00
A	DOH4010	4000	Department of Health	CLASN	N005	Public Health Technician I (9423)	New Position	\$ 49,000	100.00
A	DOH4010	4000	Department of Health	CLASN	N006	Public Health Technician I (9424)	New Position	\$ 49,000	100.00
A	DOH4010	4000	Department of Health	CLASN	N007	Fiscal Administrator (9425)	New Position	\$ 87,000	100.00
A	DOT5630	5000	Department of Public Transportation	CLASN	N001	Special Projects Assistant (9426)	New Position	\$ 58,970	100.00
A	DSS6010	6000	Department of Social Services	CLASN	N001	Auditor (Social Services) (9427)	New Position	\$ 61,565	100.00
A	DSS6010	6000	Department of Social Services	CLASN	N002	Comm Svcs Wrkr II (Sp Spkg) (9428)	New Position	\$ 34,235	100.00
A	DSS6010	6000	Department of Social Services	CLASN	N003	Auditor (Social Services) (9429)	New Position	\$ 61,565	100.00
A	DSS6010	6000	Department of Social Services	CLASN	N004	Accountant II (9430)	New Position	\$ 58,745	100.00
A	DSS6010	6000	Department of Social Services	CLASN	N005	Conf Asst to Commsr (MCP1) (9431)	New Position	\$ 65,000	100.00
A	DSS6010	6000	Department of Social Services	CLASN	N006	Program Aide II (Social Services) (9432)	New Position	\$ 37,575	100.00
A	DSS6010	6000	Department of Social Services	CLASN	N007	Program Aide II (Social Services) (9433)	New Position	\$ 37,575	100.00
A	DSS6010	6000	Department of Social Services	CLASN	N008	Fair Hearing Specialist SG19 (9434)	New Position	\$ 85,535	100.00
A	DSS6010	6000	Department of Social Services	CLASN	N009	Housing Coordinator MB6 (9435)	New Position	\$ 87,345	100.00
A	DSS6010	6000	Department of Social Services	CLASN	N010	SS Client Asst Sub Abuse (Sp Spkg) (9436)	New Position	\$ 46,840	100.00
A	DSS6010	6000	Department of Social Services	CLASN	N011	Employment Asst I (9437)	New Position	\$ 42,850	100.00
A	DSS6010	6000	Department of Social Services	CLASN	N012	Caseworker (Yiddish Spkg) (9438)	New Position	\$ 56,325	100.00
A	EME3410	3000	EME - Fire & Emergency Services	CLASN	N001	Sr Clerk (9439)	New Position	\$ 37,575	100.00
A	EXE1230	1000	EXE-Office of the County Executive	CLASN	N001	Assistant to CE II (9440)	New Position	\$ 76,570	100.00
A	EXE1230	1000	EXE-Office of the County Executive	CLASN	N002	Asst to the CE (Fiscal) 1/2 (MCP2) (9441)	New Position	\$ 50,000	100.00
A	EXE1340	1000	EXE - Budget and Management	CLASN	N001	Budget Specialist (9442)	New Position	\$ 81,500	100.00
A	FIN1325	1000	FIN - Department of Finance	CLASN	N001	Payroll & Employee Svcs Asst (9443)	New Position	\$ 64,735	100.00
A	LAW1420	1000	Department of Law/County Attorney	CLASN	N001	Confidential Asst to Cnty Atty (MCP1) (9444)	New Position	\$ 76,565	100.00
A	LEG1040	1000	LEG-Clerk of the Legislative Board	CLASN	N001	Leg Operations Coordinator (MCP1) (9445)	New Position	\$ 61,530	100.00
A	OFA6772	6000	OFA-Office for the Aging	CLASN	N001	Sr Account Clerk (9446)	New Position	\$ 39,185	100.00

**COUNTY OF ROCKLAND
2018 BUDGET**

NEW POSITIONS

Fund	Dept	Activity	Dept Desc	Category	Position #	Description	Type	2018 Salary	FTE
A	PER1430	1000	PER - Department of Personnel	CLASN	N001	Personnel Administrator PT (9447)	New Position	\$ 35,000	100.00
A	WM6610	6000	WM-Consumer Affairs	CLASN	N001	Paralegal Spec I (Muni Law) (9453)	New Position	\$ 49,000	100.00
A	YB1250	1000	YB-Youth Bureau	CLASN	N001	Youth Program Assistant (9454)	New Position	\$ 53,890	100.00
A	YB1250	1000	YB-Youth Bureau	CLASN	N002	Program Assistant (9455)	New Position	\$ 46,840	100.00
A	YB1250	1000	YB-Youth Bureau	CLASN	N003	Youth Program Aide I (9456)	New Position	\$ 37,570	100.00
G	SWR8131	8000	Sewer - Advcd Wasetwater Treatment Plant	CLASN	N001	Wastewater Ops/Maint Tech I SG55 (9459)	New Position	\$ 51,615	100.00
G	SWR8131	8000	Sewer - Advcd Wasetwater Treatment Plant	CLASN	N002	Wastewater Ops/Maint Tech II SG57 (9460)	New Position	\$ 56,580	100.00
G	SWR8131	8000	Sewer - Advcd Wasetwater Treatment Plant	CLASN	N003	Wastewater Operator I SG51 (9461)	New Position	\$ 43,200	100.00
M	DGSi241	5000	DGS - Facilities Administration	CLASN	N001	Clerk of the Works I DGSi241 (9462)	New Position	\$ 74,500	100.00
M	DGSi242	5000	DGS - Utility Plant	CLASN	N004	Utility Plant Supervisor DGSi242 (9463)	New Position	\$ 70,995	100.00
M	DGSi245	5000	DGS - Maintenance	CLASN	N002	Maint Mechanic II (Gen'l) DGSi245 (9464)	New Position	\$ 59,125	100.00
M	DGSi249	5000	DGS - Facilties Capital	CLASN	N003	Spvsg Clerk of Works MB6 DGSi249 (9465)	New Position	\$ 87,345	100.00
Total New Positions								\$ 2,341,025	40.00

**COUNTY OF ROCKLAND
2018 BUDGET**

LAYOFF OF POSITIONS

Fund	Dept	Activity	Dept Desc	Position #	Category	Description	Type	2018 Salary	FTE
Total Layoffs								\$ -	0.00

**COUNTY OF ROCKLAND
2018 BUDGET**

ABOLISHED POSITIONS

Fund	Dept	Activity	Dept Desc	Category	Position #	Description	Type	2018 Salary	FTE
A	DMHM110	4000	DMH - Pomona Clinic	CLASX	X2938	Sr Typist (Vacant) DMHm110	Abolish-Vacant	\$ (48,503)	-100.00
A	DMHM110	4000	DMH - Pomona Clinic	CLASX	X9369	Reg Nurse (Psych) DMHm110	Abolish	\$ (67,775)	-100.00
A	DMHM890	4000	DMH - Local Government Unit	CLASX	X9370	Psych II Sp Spk 1/2 (Vacant) DMHm890	Abolish-Vacant	\$ (81,597)	-100.00
A	DOH4010	4000	Department of Health	CLASX	X1157	Dir of PH Education (Vacant)	Abolish-Vacant	\$ (99,691)	-100.00
A	DOH4010	4000	Department of Health	CLASX	X6288	PH Nurse (Vacant)	Abolish-Vacant	\$ (61,805)	-100.00
A	DOH4010	4000	Department of Health	UNCLX	X7367	Data Entry Operator I	Not Abolished	\$ -	0.00
A	DOH4010	4000	Department of Health	CLASX	X7693	Sr PH Aide (Vacant)	Abolish-Vacant	\$ (35,678)	-100.00
A	DOH4010	4000	Department of Health	CLASX	X8817	Early Intervention Asst (Vacant)	Abolish-Vacant	\$ (64,464)	-100.00
A	DOH4010	4000	Department of Health	CLASX	X9303	Sr Account Clerk	Abolish	\$ (53,890)	-100.00
A	DOH4010	4000	Department of Health	CLASX	X9324	Early Intervention Program Coord (Vacant)	Abolish-Vacant	\$ (77,896)	-100.00
A	DOH4010	4000	Department of Health	CLASX	X9405	Asst PH Engineer (Vacant)	Abolish-Vacant	\$ (61,805)	-100.00
A	DOH4035	4000	DOH - Family Health Services	CLASX	X5635	Nurse Practitioner PH (Vacant) DOH4035	Abolish-Vacant	\$ (74,269)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X1526	Sr Clerk (Vacant)	Abolish-Vacant	\$ (37,574)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X2150	SW Examiner (Vacant)	Abolish-Vacant	\$ (46,840)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X2175	SW Examiner (Vacant)	Abolish-Vacant	\$ (46,840)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X3325	Community Svc Worker I (Vacant)	Abolish-Vacant	\$ (34,233)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X5301	Paralegal Spec II (DSS)	Abolish	\$ (81,509)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X5452	Sr Clerk (Vacant)	Abolish-Vacant	\$ (37,574)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X5733	Data Entry Op III (Vacant)	Abolish-Vacant	\$ (42,852)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X5891	Sr SW Examiner (Vacant)	Abolish-Vacant	\$ (51,433)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X6742	Conf Secretary to Commsr DSS	Abolish	\$ (60,324)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X6816	Sr Typist	Abolish	\$ (49,007)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X7471	Employment Asst II (Vacant)	Abolish-Vacant	\$ (49,007)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X8044	Sub Abuse Counselor I Sp Spkg	Abolish	\$ (62,040)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X8094	SW Examiner (Vacant)	Abolish-Vacant	\$ (46,840)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X8669	Special Projects Assistant	Abolish	\$ (63,168)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X9241	SS Client Asst (Vacant)	Abolish-Vacant	\$ (46,840)	-100.00
A	DSS6010	6000	Department of Social Services	CLASX	X9254	Comm Svcs Wrk I (Vacant)	Abolish-Vacant	\$ (34,233)	-100.00

**COUNTY OF ROCKLAND
2018 BUDGET**

ABOLISHED POSITIONS

Fund	Dept	Activity	Dept Desc	Category	Position #	Description	Type	2018 Salary	FTE
A	EME3410	3000	EME - Fire & Emergency Services	CLASX	X8056	Sr Typist	Abolish	\$ (37,574)	-100.00
A	EXE1340	1000	EXE - Budget and Management	CLASX	X9342	Budget Examiner I (Vacant)	Abolish-Vacant	\$ (53,890)	-100.00
A	FIN1325	1000	FIN - Department of Finance	CLASX	X7644	Payroll/Emp Svcs Specialist	Abolish	\$ (67,800)	-100.00
A	LAW1420	1000	Department of Law/County Attorney	CLASX	X9262	Confidential Secy to County Atty	Abolish	\$ (67,391)	-100.00
A	OFA6772	6000	OFA-Office for the Aging	CLASX	X5441	Comm Svcs Aide (OAA) LTFT (Vacant)	Abolish-Vacant	\$ (20,776)	-100.00
A	OFA6772	6000	OFA-Office for the Aging	CLASX	X9289	Account Clerk-Typist PT (Vacant)	Abolish-Vacant	\$ (16,631)	-100.00
A	PER1430	1000	PER - Department of Personnel	CLASX	X8384	Personnel Clerk (Vacant)	Abolish-Vacant	\$ (61,805)	-100.00
A	WM6610	6000	WM-Consumer Affairs	CLASX	X8981	Licensing Inspection Spec II (Vacant)	Abolish-Vacant	\$ (74,269)	-100.00
A	YB1250	1000	YB-Youth Bureau	CLASX	X9377	Youth Program Aide III	Abolish	\$ (51,915)	-100.00
DM	RMF5130	5000	RMF - Road Machinery	CLASX	X5115	Municipal Aide (Vacant)	Abolish-Vacant	\$ (29,459)	-100.00
M	DGSI222	5000	DGS - Purchasing	CLASX	X9372	Asst Purchaser (Vacant) DGSI222	Abolish-Vacant	\$ (49,007)	-100.00
M	DGSI242	5000	DGS - Utility Plant	CLASX	X0177	Stationary Engineer (Vacant) DGSI242	Abolish-Vacant	\$ (44,993)	-100.00
M	DGSI245	5000	DGS - Maintenance	CLASX	X2290	Watchman PT (Vacant) DGSI245	Abolish-Vacant	\$ (13,817)	-100.00
M	DGSI246	5000	DGS - Housekeeping	CLASX	X9221	Municipal Aide (Vacant) DGSI246	Abolish-Vacant	\$ (29,459)	-100.00
M	DGSI248	5000	DGS - Court Facilities	CLASX	X6830	Maint Mech General (Vacant) DGSI248	Abolish-Vacant	\$ (51,614)	-100.00
S	WCC1710	1000	WCC-Workers' Compensation	CLASX	X8111	Committee Member-WCC SIP	Abolish	\$ (2,245)	-100.00
S	WCC1710	1000	WCC-Workers' Compensation	CLASX	X8112	Committee Member-WCC SIP	Abolish	\$ (2,810)	-100.00
S	WCC1710	1000	WCC-Workers' Compensation	CLASX	X8113	Committee Member-WCC SIP (Vacant)	Abolish-Vacant	\$ (2,245)	-100.00
S	WCC1710	1000	WCC-Workers' Compensation	CLASX	X8114	Committee Member-WCC SIP	Abolish	\$ (2,245)	-100.00
S	WCC1710	1000	WCC-Workers' Compensation	CLASX	X8115	Committee Member-WCC SIP	Abolish	\$ (2,245)	-100.00
S	WCC1710	1000	WCC-Workers' Compensation	CLASX	X8116	Committee Member-WCC SIP	Abolish	\$ (2,245)	-100.00
S	WCC1710	1000	WCC-Workers' Compensation	CLASX	X8118	Committee Member-WCC SIP	Abolish	\$ (2,245)	-100.00
Total New Positions								\$ (2,204,367)	-49.00

**COUNTY OF ROCKLAND
2018 BUDGET**

NEW RELIEF POSITIONS

Fund	Dept	Activity	Dept Desc	Category	Position #	Description	Type	2018 Salary	FTE
A	DMHM110	4000	DMH - Pomona Clinic	CLASRN	RN001	Reg Nurse (Psych) RLF DMHm110 (9417Z)	New Relief	\$ 50,000	0.00
A	DMHM110	4000	DMH - Pomona Clinic	CLASRN	RN002	Psych II Clinic RLF DMHm110 (9418Z)	New Relief	\$ 50,000	0.00
A	YB1251	1000	YB-Rkld Conservation & Service Corps	CLASRN	RN001	Employment Assistant I RLF (9457Z)	New Relief	\$ 25,000	0.00
Total New Relief								\$ 125,000	-

**COUNTY OF ROCKLAND
2018 BUDGET**

ABOLISHED RELIEF POSITIONS

Fund	Dept	Activity	Dept Desc	Category	Position #	Description	Type	2018 Salary	FTE
A	DMHM110	4000	DMH - Pomona Clinic	CLASRX	RX9157Z	MH Worker I RLF DMHm110	Abolish-Relief	\$ (24,000)	0.00
A	DMHM110	4000	DMH - Pomona Clinic	CLASRX	RX9158Z	Reg Nurse Clinic RLF DMHm110	Abolish-Relief	\$ (53,000)	0.00
A	DMHM110	4000	DMH - Pomona Clinic	CLASRX	RX9159Z	Psych I Clinic RLF DMHm110	Abolish-Relief	\$ (80,000)	0.00
A	YB1251	1000	YB-Rkld Conservation &	CLASRX	RX9282Z	Youth Employment Aide RLF	Abolish Relief	\$ (30,000)	0.00
Total New Relief								\$ (187,000)	-

**COUNTY OF ROCKLAND
2018 BUDGET**

RECLASSIFICATIONS

Fund	Dept No.	Department Name	Position Number	Class Code	Description	Type	2017 Salary	FTE
A	PER1430	PER - Department of Personnel	Y8382	CLASY	Personnel & Empl Relations Asst (9448)	Reclassification	\$ 6,980	0.00
A	PER1430	PER - Department of Personnel	Y8847	CLASY	Personnel Projects Asst II SG15 (9449)	Reclassification	\$ 7,675	0.00
A	PER1430	PER - Department of Personnel	Y9297	CLASY	Labor Relations Litigation Crd SG19 (9450)	Reclassification	\$ 5,475	0.00
A	PER1430	PER - Department of Personnel	Y9299	CLASY	Personel Project Asst I (9451)	Reclassification	\$ -	0.00
A	PER1430	PER - Department of Personnel	Y9300	CLASY	Personnel Cord Empl Benefits MB5 (9452)	Reclassification	\$ 10,860	0.00
G	SWR8110	Sewer - Administration	Y0958	CLASY	Clerk-Typist (9458)	Reclassification	\$ -	0.00
Total Reclassifications							\$ 30,990	0.00

**COUNTY OF ROCKLAND
2018 BUDGET**

TRANSFER OF POSITIONS

Fund	Dept	Dept Desc	Activity	Category	Pos No	Position Title	Description	2018 Salary	FTE
A	AUD1320	AUD-County Auditor	1000	CSEA35	93430000	Accountant I	Transfer fr FIN1320 to AUD1320	\$ 56,324	100.00
A	DMHM993	DMH - Finance	4000	CSEA35	00190000	Sr Acct Clerk Typist	Transfer fr FIN1325 to DMHm993	\$ 49,002	100.00
A	DMHM993	DMH - Finance	4000	CSEA35	56320000	Sr Typist	Transfer fr FIN1325 to DMHm993	\$ 53,885	100.00
A	DMHM993	DMH - Finance	4000	CSEA35	61520000	Secretariall Asst II	Transfer fr FIN1325 to DMHm993	\$ 61,805	100.00
A	DMHM993	DMH - Finance	4000	CSEA35	77150000	Principal Clerk	Transfer fr FIN1325 to DMHm993	\$ 65,193	100.00
A	DMHM993	DMH - Finance	4000	CSEA35	80280000	Principal Clerk	Transfer fr FIN1325 to DMHm993	\$ 67,805	100.00
A	DMHM993	DMH - Finance	4000	CSEA35	88600000	Princ Account Clerk	Transfer fr FIN1325 to DMHm993	\$ 67,805	100.00
A	DOH4010	Department of Health	4000	CSEA35	55370000	Account Clerk-Typist	Transfer fr FIN1325 to DOH4010	\$ 44,762	100.00
A	DOH4010	Department of Health	4000	CSEA35	70590000	Accountant III	Transfer fr FIN1325 to DOH4010	\$ 113,472	100.00
A	DOH4010	Department of Health	4000	CSEA35	73640000	Sr Acct Clerk Typist	Transfer fr FIN1325 to DOH4010	\$ 56,323	100.00
A	DOH4010	Department of Health	4000	CSEA35	80130000	Account Clerk-Typist	Transfer fr FIN1325 to DOH4010	\$ 42,852	100.00
A	DOH4010	Department of Health	4000	CSEA35	81000000	Princ Account Clerk	Transfer fr FIN1325 to DOH4010	\$ 64,464	100.00
A	DOH4010	Department of Health	4000	CSEA35	82240000	Princ Account Clerk	Transfer fr FIN1325 to DOH4010	\$ 61,805	100.00
A	DOH4010	Department of Health	4000	CSEA35	82250000	PH Projects Asst	Transfer fr FIN1325 to DOH4010	\$ 74,269	100.00
A	DOH4010	Department of Health	4000	CSEA35	86540000	Princ Acct Clerk-Typist	Transfer fr FIN1325 to DOH4010	\$ 64,464	100.00
A	DOH4010	Department of Health	4000	CSEA35	87060000	Accountant III	Transfer fr FIN1325 to DOH4010	\$ 98,374	100.00
A	DOT5630	Department of Public Transportation	5000	RAMS	91120000	Pub Trans Procurement Cord	Transfer fr DGSi22 to DOT5630	\$ 74,235	100.00
A	DSS6012	DSS-Section 8 Housing Choice Voucher Pg	6000	CSEA40	38920000	Housing Rehab Spec (Field)	Transfer fr CD1260 to DSS6012	\$ 67,779	100.00
A	DSS6012	DSS-Section 8 Housing Choice Voucher Pg	6000	CSEA35	70290000	Housing Pg Asst A	Transfer fr CD1260 to DSS6012	\$ 35,678	100.00
A	DSS6012	DSS-Section 8 Housing Choice Voucher Pg	6000	CSEA35	82070000	Comm Builder (CD)	Transfer fr CD1260 to DSS6012	\$ 61,805	100.00
A	DSS6012	DSS-Section 8 Housing Choice Voucher Pg	6000	RAMS	88260000	Section 8 Prog Coord CD	Transfer fr CD1260 to DSS6012	\$ 78,386	100.00
A	DSS6012	DSS-Section 8 Housing Choice Voucher Pg	6000	CSEA35	91890000	Receptionist Sp Spkg	Transfer fr CD1260 to DSS6012	\$ 38,134	100.00
A	DSS6012	DSS-Section 8 Housing Choice Voucher Pg	6000	CSEA35	93140000	Comm Builder (CD)	Transfer fr CD1260 to DSS6012	\$ 36,562	100.00
A	DSS6012	DSS-Section 8 Housing Choice Voucher Pg	6000	CSEA35	93150000	Comm Builder (CD)	Transfer fr CD1260 to DSS6012	\$ 64,464	100.00
A	EME3410	EME - Fire & Emergency Services	3000	RAMS	66560000	Prg Cord HazMat	Transfer fr EME3644 to EME3410	\$ 133,353	100.00
A	SHF3112	Sheriff - Patrol	3000	SHFF	93550000	Patrol Sgt	Transfer fr SHF3160 to SHF3112	\$ 128,400	100.00
A	SHF3118	Sheriff - RC Police Information Network	3000	RLF	5315Z000	Patrol Off RLF	Transfer fr SHF3106 to SHF3118	\$ 60,000	0.00
A	SHF3150	Sheriff - Jail	3000	SCOR	77750000	Correction Lt	Transfer fr SHF3118 to SHF3150	\$ 134,555	100.00
A	SHF3160	SHF-Building Security	3000	SHFF	23700000	Patrol Sgt	Transfer fr SHF3106 to SHF3160	\$ 128,400	100.00
Total Transfers								\$ 2,084,355	28.00

**COUNTY OF ROCKLAND
2018 BUDGET**

REBANDINGS & REALLOCATIONS

Fund	Dept No.	Department Name	Position Number	Class Code	Description	Value 1	2017 Salary	FTE
A	DSS6010	Department of Social Services	S5035	CLASS	Coord Planning MB6 to MB5	Reband	\$ (12,850)	0.00
M	DGSI241	DGS - Facilities Administration	S9165	CLASS	Ast Dir Fac Mgmt MB6 to MB7 (DGSI241)	Reband	\$ 12,350	0.00
Total Rebands/Reallocations							\$ (500)	0.00

COUNTY OF ROCKLAND

2018 BUDGET

Salary Savings

Fund	Department	Department	Activity	Position Number	Amount
A	DA1165	DA - District Attorney	1000	Z999	\$ (25,000)
A	DA3190	DA - Drug Task Force	3000	Z999	\$ (25,000)
A	DOH4010	Department of Health	4000	Z999	\$ (375,000)
A	DOT5630	Department of Public Transportation	5000	Z999	\$ (40,000)
A	DSS6010	Department of Social Services	6000	Z999	\$ (550,000)
A	EME3410	EME - Fire & Emergency Services	3000	Z999	\$ (30,000)
A	LEG1040	LEG-Clerk of the Legislative Board	1000	Z999	\$ (35,000)
A	PER1430	PER - Department of Personnel	1000	Z999	\$ (15,000)
A	SHF3112	Sheriff - Patrol	3000	Z999	\$ (50,000)
A	SHF3150	Sheriff - Jail	3000	Z999	\$ (625,000)
A	SHF3151	SHF-Jail Health Svcs	3000	Z999	\$ (35,000)
A	SHF3160	SHF-Building Security	3000	Z999	\$ (75,000)
A	WM6610	WM-Consumer Affairs	6000	Z999	\$ (20,000)
D	CRF5020	Highways - Engineering	5000	Z999	\$ (10,000)
D	CRF5110	Highways - Maint of Roads & Bridges	5000	Z999	\$ (50,000)
M	DGS2300	DGS - MIS	5000	Z999	\$ (25,000)
M	DGSI241	DGS - Facilities Administration	5000	Z999	\$ (50,000)
M	DGSI245	DGS - Maintenance	5000	Z999	\$ (100,000)
M	DGSI248	DGS - Court Facilities	5000	Z999	\$ (15,000)
Total Salary Savings					\$ (2,150,000)

**COUNTY OF ROCKLAND
2018 BUDGET**

Bargaining Units

Union Contracts		Date of Contract Expiration
Sheriff:		
COR	Correction Officers' Benevolent Association of Rockland	12/31/2010
SCOR	Sheriff's Superior Corrections Officers Council of Rockland	12/31/2010
SHFF	Sheriff's Deputies Association, Inc.	12/31/2016
SDAD	Sheriff's Deputies Association, Inc. - Detectives	12/31/2016
TRAN	Rockland County Sheriff's Transport and Relief Deputies Association	12/31/2019
District Attorney:		
CRIM	District Attorney's Criminal Investigators Association	12/31/2017
RCIA	District Attorney's Investigative Aides Association	12/31/2010
Highways:		
UPSEU	United Public Service Employees #424	7/31/2016
Mental Health & Health:		
DOC	UPSD Doctors Council, SEIU Local 10MD	1/1/2017
County-wide:		
RAM	Rockland Association of Management	7/31/2016
CSEA	Rockland County Local #844 & Local #1000	7/31/2016

**COUNTY OF ROCKLAND
2018 BUDGET**

Debt Service

Fund & Fund Descr	Agency	Debt Type	Series	Principal	Interest	Grand Total
A-General	FIN	Energy Bond	Series 2010 NYPA	425,000	12,000	437,000
		Energy Bond Total		\$ 425,000	\$ 12,000	\$ 437,000
		Serial Bonds	Series 2008 Mirant	1,170,000	363,000	1,533,000
			Series 2010 Pension	1,215,000	98,000	1,313,000
			Series 2010	1,644,000	604,000	2,248,000
			Series 2011	1,280,000	85,000	1,365,000
			Series 2011 B Tax Cert	215,000	152,000	367,000
			Series 2012	1,427,000	1,048,000	2,475,000
			Series 2012 Tax Cert	550,000	146,000	696,000
			Series 2013	1,688,000	814,000	2,502,000
			Series 2013 Tax Cert	525,000	180,000	705,000
			Series 2013 Refunding (2003)	1,151,000	29,000	1,180,000
			Series 2014 Deficit Bond	9,590,000	3,575,000	13,165,000
			Series 2014C	4,462,000	939,000	5,401,000
			Series 2014 Refunding (2003)	1,000	232,000	233,000
			Series 2014 Refunding (2005)	2,165,000	100,000	2,265,000
			Series 2015 Refunding (2006B)	893,000	129,000	1,022,000
			Series 2015 Refunding (2007)	1,315,000	553,000	1,868,000
			Series 2015 Refunding (2007 Mirant)	425,000	168,000	593,000
			Series 2015	1,395,000	650,000	2,045,000
			Series 2016 Refunding (2008 Mirant)	30,000	533,000	563,000
			Series 2016 Refunding (2011)	5,000	446,000	451,000
			Series 2016	1,226,000	448,000	1,674,000
			Series 2017 Est. Borrowing	0	0	0
		Serial Bonds Total		\$ 32,372,000	\$ 11,292,000	\$ 43,664,000
		Tax Anticipation Notes	Series 2017	0	1,442,000	1,442,000
		Tax Anticipation Notes Total		\$ -	\$ 1,442,000	\$ 1,442,000
		Mental Health Serial Bonds	Series 2014 Refunding (2005)	11,000	2,000	13,000
			Series 2015 Refunding (2006 B)	116,000	18,000	134,000
		Mental Health Serial Bonds Total		\$ 127,000	\$ 20,000	\$ 147,000
		Hospital Serial Bonds	Series 2010	76,000	28,000	104,000
			Series 2012	49,000	36,000	85,000
			Series 2013	438,000	212,000	650,000
			Series 2013 Refunding (2003)	40,000	1,000	41,000
			Series 2014C	24,000	6,000	30,000
			Series 2014 Refunding (2003)	1,000	8,000	9,000
			Series 2014 Refunding (2005)	83,000	5,000	88,000
			Series 2015 Refunding (2006 B)	48,000	8,000	56,000
			Series 2015 Refunding (2007)	100,000	43,000	143,000
			Series 2015	116,000	54,000	170,000
			Series 2016	48,000	18,000	66,000
		Hospital Serial Bonds Total		\$ 1,023,000	\$ 419,000	\$ 1,442,000
A-General Total				\$ 33,947,000	\$ 13,185,000	\$ 47,132,000

**COUNTY OF ROCKLAND
2018 BUDGET**

Debt Service

Fund & Fund Descr	Agency	Debt Type	Series	Principal	Interest	Grand Total			
G-Sewer	SWR	Serial Bonds	Series 2010	137,000	50,000	187,000			
			Series 2010 Refunding	225,000	147,000	372,000			
			Series 2014	210,000	445,000	655,000			
			Series 2015 Refunding (2007)	53,000	23,000	76,000			
			Series 2015	145,000	68,000	213,000			
			Series 2016	99,000	38,000	137,000			
			Series 2017 Est. Borrowing	5,000	80,000	85,000			
			Series EFC 2010C	465,000	270,000	735,000			
			Series EFC 2011C	850,000	515,000	1,365,000			
			Series EFC 2012B (2003B)	225,000	45,000	270,000			
			Series EFC 2012B (2002C)	604,000	3,000	607,000			
			Series EFC 2012E (2002i) 1	80,000	6,000	86,000			
			Series EFC 2012E (2002i) 2	99,000	7,000	106,000			
			Series EFC 2012E (2002i) 3	52,000	3,000	55,000			
			Series EFC 2014B	300,000	200,000	500,000			
			Series EFC 2014B (2004D)	970,000	450,000	1,420,000			
			Series EFC 2015B	1,112,000	757,000	1,869,000			
			Series EFC 2015D (2005A)	405,000	136,000	541,000			
			Series EFC 2015D (2005B) 1	500,000	222,000	722,000			
			Series EFC 2015D (2005B) 2	655,000	291,000	946,000			
			Series EFC 2015D (2005C)	475,000	207,000	682,000			
			Series EFC 2013B 1	170,000	117,000	287,000			
			Series EFC 2013B 2	220,000	156,000	376,000			
			Serial Bonds Total				\$ 8,056,000	\$ 4,236,000	\$ 12,292,000
					Bond Anticipation Notes	Series 2015 EFC STIFF Storm Mitigation	5,000	0	5,000
						Series 2017 Co-Gens	0	122,000	122,000
						Series 2017 Odor Control/HVAC/Plant Upgrade	0	270,000	270,000
						Series 2017 WWTP/Main PS	0	160,000	160,000
						Series 2017 TOC-PS Upgrade Phase I	0	30,000	30,000
			Bond Anticipation Notes Total				\$ 5,000	\$ 582,000	\$ 587,000
G-Sewer Total				\$ 8,061,000	\$ 4,818,000	\$ 12,879,000			
M-Internal Services	DGS	Serial Bonds	Series 2014 Refunding (2005)	317,000	15,000	332,000			
			Series 2015 Refunding (2007)	40,000	17,000	57,000			
			Series 2016	321,000	118,000	439,000			
			Series 2017 Est. Borrowing	0	0	0			
			Serial Bonds Total				\$ 678,000	\$ 150,000	\$ 828,000
M-Internal Services Total				\$ 678,000	\$ 150,000	\$ 828,000			
Grand Total				\$ 42,686,000	\$ 18,153,000	\$ 60,839,000			

**COUNTY OF ROCKLAND
2018 BUDGET**

Summary of Debt Service By Fund

Fund & Fund Descr	Principal	Interest	Grand Total
A-General	33,947,000	13,185,000	47,132,000
G-Sewer	8,061,000	4,818,000	12,879,000
M-Internal Services	678,000	150,000	828,000
Grand Total	\$ 42,686,000	\$ 18,153,000	\$ 60,839,000

Current Bond Rating:

Fitch	A -	Stable Outlook
Moody's	Baa1	Positive Outlook
S & P	BBB+	Positive Outlook

**COUNTY OF ROCKLAND
2018 BUDGET**

Summary of Debt Service By Department

Fund & Fund Descr	Dept #	Dept Name	Principal	Interest	Grand Total
A-General	FIN-9710	FIN-Serial Bonds	32,372,000	11,292,000	43,664,000
	DMH-9719	FIN-Mental Health Serial Bonds	127,000	20,000	147,000
	FIN-9720	FIN-Hospital Serial Bonds	1,023,000	419,000	1,442,000
	FIN-9760	FIN-Tax Anticipation Notes	0	1,442,000	1,442,000
	FIN-9790	FIN-Energy Bond	425,000	12,000	437,000
A-General Total			\$ 33,947,000	\$ 13,185,000	\$ 47,132,000
G-Sewer	SWR-9715	SWR-Serial Bonds	8,056,000	4,236,000	12,292,000
	SWR-9732	SWR-Bond Anticipation Notes	5,000	582,000	587,000
G-Sewer Total			\$ 8,061,000	\$ 4,818,000	\$ 12,879,000
M-Internal Services	DGS-9716	DGS-Serial Bonds	678,000	150,000	828,000
M-Internal Services Total			\$ 678,000	\$ 150,000	\$ 828,000
Grand Total			\$ 42,686,000	\$ 18,153,000	\$ 60,839,000

Current Bond Rating:

Fitch	A -	Stable Outlook
Moody's	Baa1	Positive Outlook
S & P	BBB+	Positive Outlook

**COUNTY OF ROCKLAND
2018 BUDGET**

Bond Rating Grades

Highest to Lowest	Credit Risk		Moody's	Standard & Poor's	Fitch
1	Investment Grade	Highest Quality	Aaa	AAA	AAA
2	Investment Grade	High Quality	Aa1	AA +	AA +
3	Investment Grade	High Quality	Aa2	AA	AA
4	Investment Grade	High Quality	AA3	AA -	AA -
5	Investment Grade	Upper Medium Grade	A1	A +	A +
6	Investment Grade	Upper Medium Grade	A2	A	A
7	Investment Grade	Upper Medium Grade	A3	A -	A -
8	Investment Grade	Medium Grade	Baa1	BBB +	BBB +
9	Investment Grade	Medium Grade	Baa2	BBB	BBB
10	Investment Grade	Medium Grade	Baa3	BBB -	BBB -
11	Non Investment Grade	Lower Medium Grade	Ba1	BB +	BB +
12	Non Investment Grade	Lower Medium Grade	Ba2	BB	BB
13	Non Investment Grade	Lower Medium Grade	Ba3	BB -	BB -
14	Non Investment Grade	Lower Grade	B1	B +	B +
15	Non Investment Grade	Lower Grade	B2	B	B
16	Non Investment Grade	Lower Grade	B3	B -	B -
17	Non Investment Grade	Poor Grade	Caa1	CCC +	CCC
18	Non Investment Grade	Poor Grade	Caa2	CCC	CC
19	Non Investment Grade	Poor Grade	Caa3	CCC -	C
20	Non Investment Grade	Poor Grade	Ca		
21	Non Investment Grade	Default	C	D	D

**COUNTY OF ROCKLAND
2018 BUDGET**

PROPERTY TAX LEVY & RATE HISTORY

Budget	County Tax Levy	Full Value	County Tax Rate
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
2017 Adopted	\$ 120,015,000	\$ 38,269,791,931	\$ 3.1360244
2018 Adopted	\$ 122,355,000	\$ 40,061,306,911	\$ 3.0541939

**COUNTY OF ROCKLAND
2018 BUDGET**

**Property Tax Cap - Proposed Budget
Formula for Determining Tax Levy Limit**

	General (A) Fund	Sewer (G) Fund	Grand Total
2017 Adopted Tax Levy	\$ 120,015,000.00	\$ 12,412,985.00	\$ 132,427,985.00
Tax Base Growth Factor as per NYS OSC	1.0050	1.0050	1.0050
Subtotal	\$ 120,615,075.00	\$ 12,475,050.00	\$ 133,090,125.00
Add: PILOTS Receivable FYE 12/31/2017	\$ 1,200,000.00	\$ -	\$ 1,100,000.00
Subtotal	\$ 121,815,075.00	\$ 12,475,050.00	\$ 134,290,125.00
CPI Growth Factor as per NYS OSC	1.0184	1.0184	1.0184
Subtotal	\$ 124,056,472.00	\$ 12,704,591.00	\$ 136,761,063.00
Less: PILOTS Receivable FYE 12/31/2018	\$ 1,100,000.00	\$ -	\$ 1,100,000.00
Add: Available Carryover from FYE 12/31/2017	\$ -	\$ 144,399.00	\$ 144,399.00
Subtotal	\$ 122,956,472.00	\$ 12,848,990.00	\$ 135,805,462.00
Tort Exclusion Amount Amount Claimed in FYE 12/31/2017	\$ -	\$ -	\$ -
Tax Levy Necessary for Pension Contribution as per NYS OSC	\$ -	\$ -	\$ -
2018 Tax Levy - Per Formula	\$ 122,956,472.00	\$ 12,848,990.00	\$ 135,805,462.00
2018 Tax Levy	\$ 122,355,000.00	\$ 12,412,985.00	\$ 134,767,985.00
Amount Below the Tax Cap	\$ (601,472.00)	\$ (436,005.00)	\$ (1,037,477.00)

**COUNTY OF ROCKLAND
2018 BUDGET**

SALES TAX RATE HISTORY

Fiscal Years	New York State	MTA	Towns & Villages	County	Total
1998	4.000%	0.250%	0.0000%	3.0000%	7.250%
1999	4.000%	0.250%	0.0000%	3.0000%	7.250%
2000	4.000%	0.250%	0.0000%	3.0000%	7.250%
2001	4.000%	0.250%	0.0000%	3.0000%	7.250%
2002	4.000%	0.250%	0.1250%	3.5000%	7.875%
2003	4.250%	0.250%	0.1250%	3.5000%	8.125%
2004	4.250%	0.250%	0.1250%	3.5000%	8.125%
2005	4.000%	0.375%	0.1250%	3.5000%	8.000%
2006	4.000%	0.375%	0.1250%	3.5000%	8.000%
2007	4.000%	0.375%	0.1875%	3.8125%	8.375%
2008	4.000%	0.375%	0.2500%	3.7500%	8.375%
2009	4.000%	0.375%	0.2500%	3.7500%	8.375%
2010	4.000%	0.375%	0.2500%	3.7500%	8.375%
2011	4.000%	0.375%	0.2500%	3.7500%	8.375%
2012	4.000%	0.375%	0.2500%	3.7500%	8.375%
2013	4.000%	0.375%	0.2500%	3.7500%	8.375%
2014	4.000%	0.375%	0.2500%	3.7500%	8.375%
2015	4.000%	0.375%	0.2500%	3.7500%	8.375%
2016	4.000%	0.375%	0.2500%	3.7500%	8.375%
2017	4.000%	0.375%	0.2500%	3.7500%	8.375%
2018	4.000%	0.375%	0.2500%	3.7500%	8.375%

**COUNTY OF ROCKLAND
2018 BUDGET**

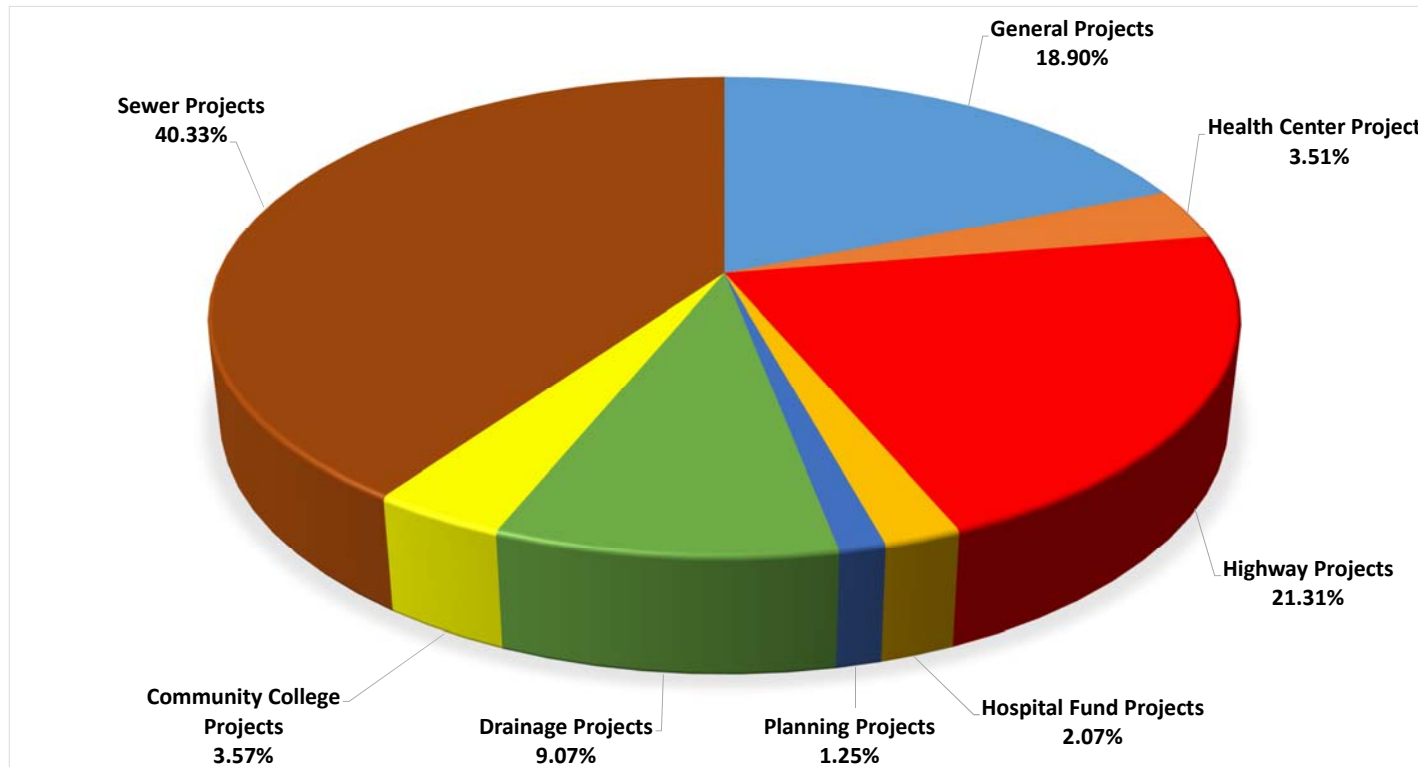
MORTGAGE TAX RATE HISTORY

Fiscal Years	New York State	MTA	Towns & Villages	County	Total
2003	0.25%	0.25%	0.50%	0.25%	1.25%
2004	0.25%	0.25%	0.50%	0.25%	1.25%
2005	0.25%	0.30%	0.50%	0.25%	1.30%
2006	0.25%	0.30%	0.50%	0.25%	1.30%
2007	0.25%	0.30%	0.50%	0.25%	1.30%
2008	0.25%	0.30%	0.50%	0.25%	1.30%
2009	0.25%	0.30%	0.50%	0.25%	1.30%
2010	0.25%	0.30%	0.50%	0.25%	1.30%
2011	0.25%	0.30%	0.50%	0.25%	1.30%
2012	0.25%	0.30%	0.50%	0.25%	1.30%
2013	0.25%	0.30%	0.50%	0.25%	1.30%
2015	0.25%	0.30%	0.50%	0.25%	1.30%
2016	0.25%	0.30%	0.50%	0.25%	1.30%
2017	0.25%	0.30%	0.50%	0.25%	1.30%
2018	0.25%	0.30%	0.50%	0.25%	1.30%

**COUNTY OF ROCKLAND
2018 BUDGET**

CAPITAL BUDGET

Location	Project Costs		% of Total
General Projects	\$	150,575,985	18.90%
Health Center Projects	\$	27,925,000	3.51%
Highway Projects	\$	169,758,000	21.31%
Hospital Fund Projects	\$	16,480,000	2.07%
Planning Projects	\$	9,930,000	1.25%
Drainage Projects	\$	72,268,000	9.07%
Community College Projects	\$	28,460,000	3.57%
Sewer Projects	\$	321,275,500	40.33%
Total Projects Funded & Unfunded	\$	796,672,485	100.0%



*% variances due to rounding

**COUNTY OF ROCKLAND
2018 BUDGET**

CONTRACT AGENCY LISTING: MIGRATED & 224's

Fund	Agency	Org	Dept Name	A/C #	Account Name	Type	Agency Name	Adopted 2017	Modified 2017	Request 2018	Proposed 2018	Adopted 2018		
A	CA	CA1171	Public Benefit Agency	5010	Contract Agency		224 Legal Aid Society	0	60,000	0	0	60,000		
		CA3510	Public Benefit Agency	5010	Contract Agency		224 Hi Tor Animal Center	0	45,000	0	0	0		
		CA4083	Public Benefit Agency	5010	Contract Agency		224 Association for Visually Impaired	0	156,000	0	0	156,000		
		CA6324	Public Benefit Agency	5010	Contract Agency		224 NAACP - Nyack	0	5,500	0	0	5,500		
		CA6343	Public Benefit Agency	5010	Contract Agency		224 NAACP - Spring Valley	0	5,500	0	0	5,500		
		CA7410	Public Benefit Agency	5010	Contract Agency		224 Library Association	0	25,300	0	0	25,300		
		CA7515	Public Benefit Agency	5010	Contract Agency		224 Haverstraw Brick Museum	0	13,070	0	0	13,070		
		CA7518	Public Benefit Agency	5010	Contract Agency		224 Friends of the Nyacks	0	6,600	0	0	6,600		
		CA7520	Public Benefit Agency	5010	Contract Agency		224 Historical Society	0	37,000	0	0	0		
		CA7521	Public Benefit Agency	5010	Contract Agency		224 Rkld Center for Holocaust Study	0	9,100	0	0	0		
		CA7531	Public Benefit Agency	5010	Contract Agency		224 Rkld Conservatory of Music	0	19,000	0	0	19,000		
		CA7535	Public Benefit Agency	5010	Contract Agency		224 Debra Weiss Dance Co	0	2,000	0	0	2,000		
		CA7536	Public Benefit Agency	5010	Contract Agency		224 Rkld Youth Dance Ensemble	0	5,000	0	0	5,000		
		CA7541	Public Benefit Agency	5010	Contract Agency		224 Elmwood Community Playhouse	0	8,300	0	0	8,300		
		CA7542	Public Benefit Agency	5010	Contract Agency		224 Rkld Choral Society	0	3,200	0	0	3,200		
		CA7545	Public Benefit Agency	5010	Contract Agency		224 Rivertown Films	0	1,358	0	0	1,360		
		CA7550	Public Benefit Agency	5010	Contract Agency		224 Rkld Camerata	0	1,600	0	0	1,600		
		CA7555	Public Benefit Agency	5010	Contract Agency		224 Morning Music Club	0	1,100	0	0	1,100		
		CA7561	Public Benefit Agency	5010	Contract Agency		224 Arts Council of Rkld	0	41,000	0	0	41,000		
		CA7562	Public Benefit Agency	5010	Contract Agency		224 Rkld Center for the Arts	0	37,000	0	0	0		
		CA7566	Public Benefit Agency	5010	Contract Agency		224 Penguin Players	0	2,400	0	0	0		
		CA7571	Public Benefit Agency	5010	Contract Agency		224 Hudson Vagabond Puppets	0	0	0	0	0		
		CA7577	Public Benefit Agency	5010	Contract Agency		224 Rkld YMCA	0	24,000	0	0	24,000		
		CA7642	Public Benefit Agency	5010	Contract Agency		224 Chiku Awaiki Afro Dance	0	2,000	0	0	2,000		
		CA7655	Public Benefit Agency	5010	Contract Agency		224 Hopper House Art Center	0	3,200	0	0	0		
		CA7664	Public Benefit Agency	5010	Contract Agency		224 Garnerville Art Center	0	18,000	0	0	0		
		CA8750	Public Benefit Agency	5010	Contract Agency		224 Cornell Cooperative Ext	0	261,000	0	0	0		
		CA8804	Public Benefit Agency	5010	Contract Agency		224 Child Care Resources of Rkld	0	180,000	0	0	180,000		
		CA8806	Public Benefit Agency	5010	Contract Agency		224 MHA - Family Treatment Court	0	14,358	0	0	0		
		CA8821	Public Benefit Agency	5010	Contract Agency		224 Big Brothers/Big Sisters	0	97,000	0	0	0		
		CA8822	Public Benefit Agency	5010	Contract Agency		224 MHA - CASA	0	11,300	0	0	0		
		CA8841	Public Benefit Agency	5010	Contract Agency		224 Keep Rockland Beautiful	0	52,000	0	0	0		
		CA8958	Public Benefit Agency	5010	Contract Agency		224 Rkld Schools of 21st Century	0	200,000	0	0	200,000		
		CA Total								\$ -	\$ 1,347,886	\$ -	\$ -	\$ 760,530
		UNC	UNC1990	Contingency		5010	Contract Agency		224 Various 224 Agencies	0	0	0	760,530	0
		UNC Total								\$ -	\$ -	\$ -	\$ 760,530	\$ -
		CD	CD1260	CD-Community Development		5010	Contract Agency	Migrated	Josephs Home	12,730	12,730	12,730	12,730	12,730
		CD Total								\$ 60,250	\$ 60,250	\$ 60,250	\$ 60,250	\$ 60,250
		DMH	DMHm999	DMH - Administration & Retirees		5010	Contract Agency	Migrated	Big Brothers/Big Sisters	0	0	97,000	97,000	97,000
		DMH Total								\$ 317,865	\$ 317,865	\$ 440,520	\$ 440,520	\$ 440,520

**COUNTY OF ROCKLAND
2018 BUDGET**

CONTRACT AGENCY LISTING: MIGRATED & 224's

Fund	Agency	Org	Dept Name	A/C #	Account Name	Type	Agency Name	Adopted 2017	Modified 2017	Request 2018	Proposed 2018	Adopted 2018
	DOH	DOH4010	Department of Health	5010	Contract Agency	Migrated	Brain Injury Association	1,495	1,495	1,495	1,495	1,495
							Hatzolah EMS	5,485	5,485	5,485	5,485	5,485
							Hi-Tor Animal Care Center	0	0	45,000	45,000	45,000
							India Cultural Society of Rkld	5,420	5,420	5,420	5,420	5,420
							United Hospice of Rkld	90,285	90,285	90,285	90,285	90,285
	DOH Total							\$ 102,685	\$ 102,685	\$ 147,685	\$ 147,685	\$ 147,685
	DSS	DSS6010	Department of Social Services	5010	Contract Agency	Migrated	Bikur Cholim Community Action Pg	58,440	58,440	58,440	58,440	58,440
							Bikur Cholim Human Svcs Pg	58,440	58,440	58,440	58,440	58,440
							Catholic Community Svcs	162,515	162,515	162,515	162,515	162,515
							CEJES Institute	6,295	6,295	6,295	6,295	6,295
							Center Safety & Change	63,200	63,200	63,200	63,200	63,200
							Christ Church of Suffern	1,900	1,900	1,900	1,900	1,900
							Clothesworks So Women Can	1,225	1,225	1,225	1,225	1,225
							Commy Improvement Council-New Square	162,515	162,515	162,515	162,515	162,515
							Community Outreach Center-Emplymnt	36,115	36,115	36,115	36,115	36,115
							Community Outreach Center-Human Svcs	90,195	90,195	90,195	90,195	90,195
							EPIC-Every Person Influences Children	2,640	2,640	2,640	2,640	2,640
							Good Counsel (Cardinal Cooke)	5,080	5,080	5,080	5,080	5,080
							Haitian-American Cultural Society	21,875	21,875	21,875	21,875	21,875
							Head Start of Rkld	95,680	95,680	95,680	95,680	95,680
							Help from People to People	22,575	22,575	22,575	22,575	22,575
							Helping Hands	21,875	21,875	21,875	21,875	21,875
							Helping Hands (Rkld Interfaith Breakfast Pg)	5,295	5,295	5,295	5,295	5,295
							Jewish Family Services	20,585	20,585	20,585	20,585	20,585
							Jewish Federation of Rkld	13,275	13,275	13,275	13,275	13,275
							Konbit Neg Lakay	57,490	57,490	57,490	57,490	57,490
							Martin Luther King MPC	74,550	74,550	74,550	74,550	74,550
							Nyack Center	41,780	41,780	41,780	41,780	41,780
							RCDC-Human Services Pg	98,320	98,320	98,320	98,320	98,320
							RODA-Social Services Pg	45,300	45,300	45,300	45,300	45,300
							RODA-Youth Services Pg	76,655	76,655	76,655	76,655	76,655
							SHARE	162,515	162,515	162,515	162,515	162,515
							TOUCH	8,060	8,060	8,060	8,060	8,060
							VCS Student/Family Advocacy	2,645	2,645	2,645	2,645	2,645
							Westchester Comm Oppty Pg	166,315	166,315	166,315	166,315	166,315
	DSS Total							\$ 1,583,350	\$ 1,583,350	\$ 1,583,350	\$ 1,583,350	\$ 1,583,350
	EME	EME3410	EME - Fire & Emergency Services	5010	Contract Agency	Migrated	Friends of Rkld	0	0	0	0	0
							Helicopter Emergency Lift Pg (HELP)	32,505	32,505	32,505	32,505	32,505
	EME Total							\$ 32,505	\$ 32,505	\$ 32,505	\$ 32,505	\$ 32,505
	ENV	ENV8060	Environmental Resources	5010	Contract Agency	Migrated	Cornell Cooperative Ext	0	0	261,000	261,000	261,000
							Keep Rockland Beautiful	0	0	52,000	52,000	52,000
	ENV Total							\$ -	\$ -	\$ 313,000	\$ 313,000	\$ 313,000
	EXE	EXE1237	EXE - Economic Development & Tourism	5010	Contract Agency	Migrated	Garnerville Art Center			18,000	18,000	18,000
							Historical Society			37,000	37,000	37,000
							Hopper House Art Center			3,200	3,200	3,200
							Penguin Players			2,400	2,400	2,400
							REDC-Rkld Economic Development Corp	316,000	316,000	316,000	316,000	316,000
							Rkld Center for Holocaust Studies	0	0	9,100	9,100	9,100
							Rkld Center for the Arts			37,000	37,000	37,000
	EXE Total							\$ 316,000	\$ 316,000	\$ 422,700	\$ 422,700	\$ 422,700
	OFA	OFA6772	OFA-Office for the Aging	5010	Contract Agency	Migrated	Bridges/Rkld Independent Living Center-CHORE	13,275	13,275	13,275	13,275	13,275
							Community Outreach Center	33,990	33,990	33,990	33,990	33,990
							Home Aides of Rkld	10,430	10,430	10,430	10,430	10,430
							JCC of Rkld	15,980	15,980	15,980	15,980	15,980
							Mid-Hudson Community Sr Svcs	26,545	26,545	26,545	26,545	26,545
							RCC-Sr Citizens Club	4,475	4,475	4,475	4,475	4,475
							RCDC-Sr Citizens Pg	30,135	30,135	30,135	30,135	30,135
							Rkld Irish-American Cultural	13,750	13,750	13,750	13,750	13,750
							RODA-Sr Citizens Pg	69,545	69,545	69,545	69,545	69,545
							Thorpe Sr Center	5,355	5,355	5,355	5,355	5,355
	OFA Total							\$ 223,480	\$ 223,480	\$ 223,480	\$ 223,480	\$ 223,480

**COUNTY OF ROCKLAND
2018 BUDGET**

CONTRACT AGENCY LISTING: MIGRATED & 224's

Fund	Agency	Org	Dept Name	A/C #	Account Name	Type	Agency Name	Adopted 2017	Modified 2017	Request 2018	Proposed 2018	Adopted 2018
PER	PER1430		PER - Department of Personnel	5010	Contract Agency	Migrated	Campus Fun/Learn Child Dev Center	2,645	2,645	2,645	2,645	2,645
							Rkld Worksite Day Care Center	19,010	19,010	19,010	19,010	19,010
PER Total								\$ 21,655	\$ 21,655	\$ 21,655	\$ 21,655	\$ 21,655
YB	YB1250		YB-Youth Bureau	5010	Contract Agency	Migrated	Literacy Solutions	2,170	2,170	2,170	2,170	2,170
							West Street Day Care Center	35,165	35,165	35,165	35,165	35,165
YB Total								\$ 37,335	\$ 37,335	\$ 37,335	\$ 37,335	\$ 37,335
A Total								2,695,125	4,043,011	3,282,480	4,043,010	4,043,010
M	DGS	DGS1241	DGS - Facilities Admin	5010	Contract Agency	Migrated	Arts in Public Places	16,185	16,185	16,185	16,185	16,185
DGS Total								\$ 16,185	\$ 16,185	\$ 16,185	\$ 16,185	\$ 16,185
M Total								16,185	16,185	16,185	16,185	16,185
Grand Total								\$ 2,711,310	\$ 4,059,196	\$ 3,298,665	\$ 4,059,195	4,059,195