

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



**2018
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

2018 BUDGET

SUMMARY OF GROSS BUDGET - BY FUND & ACCOUNT

E/R	Category	A	D	DM	G	M	S	V	Grand Total
Expense	Total Salaries	116,794,440	6,096,755	586,390	6,842,090	8,479,620	81,510	-	138,880,805
	Total Benefits	92,405,155	5,076,010	535,350	4,911,610	6,613,805	86,020	-	109,627,950
	Total Supplies	3,412,365	847,775	428,000	1,488,700	2,652,915	2,190	-	8,831,945
	Total Contractual Expense	31,419,385	1,565,620	20,900	8,656,150	5,318,910	732,000	400,000	48,112,965
	Total Program Expense	189,732,925	75,000	-	345,900	1,266,185	3,275,000	-	194,695,010
	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 Equipment	-	-	-	223,100	-	-	-	223,100
	Total Interfund Transfers	75,924,985	-	-	12,292,000	-	-	2,711,400	90,928,385
Expense Total		\$ 552,562,755	\$ 14,565,960	\$ 1,648,000	\$ 37,248,410	\$ 26,062,735	\$ 4,245,000	\$ 61,093,400	\$ 697,426,260
Revenue	County Mortgage Tax	5,250,000	-	-	-	-	-	-	5,250,000
	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	25,184,715	-	58,047,400	127,623,660
	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		\$ 552,562,755	\$ 14,565,960	\$ 1,648,000	\$ 37,248,410	\$ 26,062,735	\$ 4,245,000	\$ 61,093,400	\$ 697,426,260
Local Share Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**COUNTY OF ROCKLAND
2018 BUDGET**

SUMMARY COMPARISON - GROSS BUDGET

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

**COUNTY OF ROCKLAND
2018 BUDGET**

SALARIES & BENEFITS - ALL FUNDS

Type	Object	Category	2015 Adopted	2016 Adopted	2017 Adopted	2017 Modified	2018 Requested	2018 Proposed
Salaries	1100	Salaries, Employees	\$ 137,247,271	\$ 120,401,555	\$ 122,479,915	\$ 125,155,379	\$ 126,099,735	\$ 126,099,735
	1110	Overtime	4,143,400	3,299,350	3,304,350	3,505,646	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
	1112	Jail Overtime - Contractual	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
	1113	Jail Overtime - Training	570,000	550,000	550,000	550,000	550,000	550,000
	1130	Temporary	1,044,500	1,030,500	794,125	904,476	826,125	826,125
	1170	Summer & Student Employment	32,500	207,500	210,000	232,841	239,000	239,000
	1190	GML 207-C Payments	200,000	325,000	485,000	335,000	370,000	370,000
	1800	Relief Positions	7,846,000	3,850,485	4,327,750	4,868,950	5,039,595	5,039,595
Salaries Total			\$ 153,633,671	\$ 131,864,390	\$ 134,251,140	\$ 137,652,292	\$ 138,880,805	\$ 138,880,805
Benefits	1910	Health	\$ 57,046,900	\$ 60,094,500	\$ 59,875,905	\$ 60,207,998	\$ 63,464,000	\$ 63,464,000
	1911	Dental	3,000,000	2,974,120	2,431,080	2,516,624	2,485,080	2,485,080
	1912	Vision	575,000	568,300	469,200	487,563	479,650	479,650
	1920	Retirement	37,043,000	28,837,900	29,285,500	29,351,124	28,000,000	28,000,000
	1921	VDC-Vol Defined Contrib	0	0	0	0	18,000	18,000
	1922	VDC-Interest NonVested Contrib	0	0	0	0	525	525
	1930	Social Security	11,475,555	9,921,595	10,036,070	10,288,809	10,343,870	10,343,870
	1940	Unemployment	100,000	2,471,000	300,000	221,927	300,000	300,000
	1950	Workers Compensation	4,095,600	4,000,000	4,000,000	4,020,060	4,044,000	4,044,000
	1960	Tuition Reimb	45,400	42,400	4,500	15,779	19,600	19,600
	1970	Compensated Absences	0	157,500	0	0	0	0
	1980	MTA Mobility Tax	556,595	453,900	455,380	464,176	473,225	473,225
Benefits Total			\$ 113,938,050	\$ 109,521,215	\$ 106,857,635	\$ 107,574,060	\$ 109,627,950	\$ 109,627,950
Grand Total			\$ 267,571,721	\$ 241,385,605	\$ 241,108,775	\$ 245,226,352	\$ 248,508,755	\$ 248,508,755

**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 Budget	\$ 684,250,260	\$ 333,772,275	\$ 350,477,985	\$ -	\$ 12,412,985	\$ 1,760,000	\$ 1,500,000	\$ 9,200,000	\$ 5,250,000	\$ 198,000,000	\$ 122,355,000

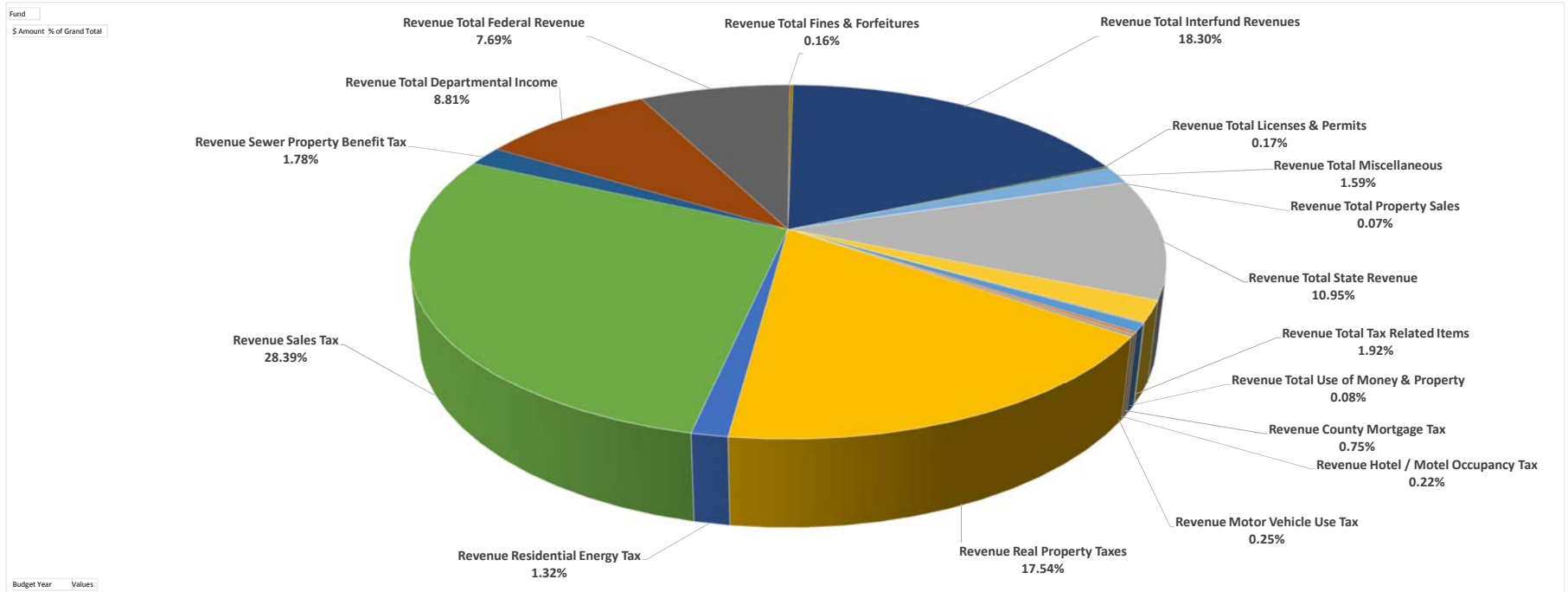
**COUNTY OF ROCKLAND
2018 BUDGET**

SUMMARY BY AGENCY - GROSS BUDGET

Fund	Agency	Agency Name	2018 Proposed Expense	2018 Proposed Revenue	2018 Proposed 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	\$ -	\$ -	\$ -
A	CD	COMMUNITY DEVELOPMENT	\$ 933,850	\$ 810,450	\$ 123,400
A	CLK	COUNTY CLERK	\$ 4,753,080	\$ 3,685,520	\$ 1,067,560
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	\$ 62,718,175	\$ 32,011,535	\$ 30,706,640
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	\$ 53,274,400	\$ 8,685,750	\$ 44,588,650
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	\$ 4,557,130	\$ 313,140	\$ 4,243,990
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	\$ 33,804,020	\$ 355,219,400	\$ (321,415,380)
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	\$ 26,062,735	\$ 26,062,735	\$ -
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			\$ 697,426,260	\$ 697,426,260	\$ -

**COUNTY OF ROCKLAND
2018 BUDGET**

WHERE THE MONEY COMES FROM

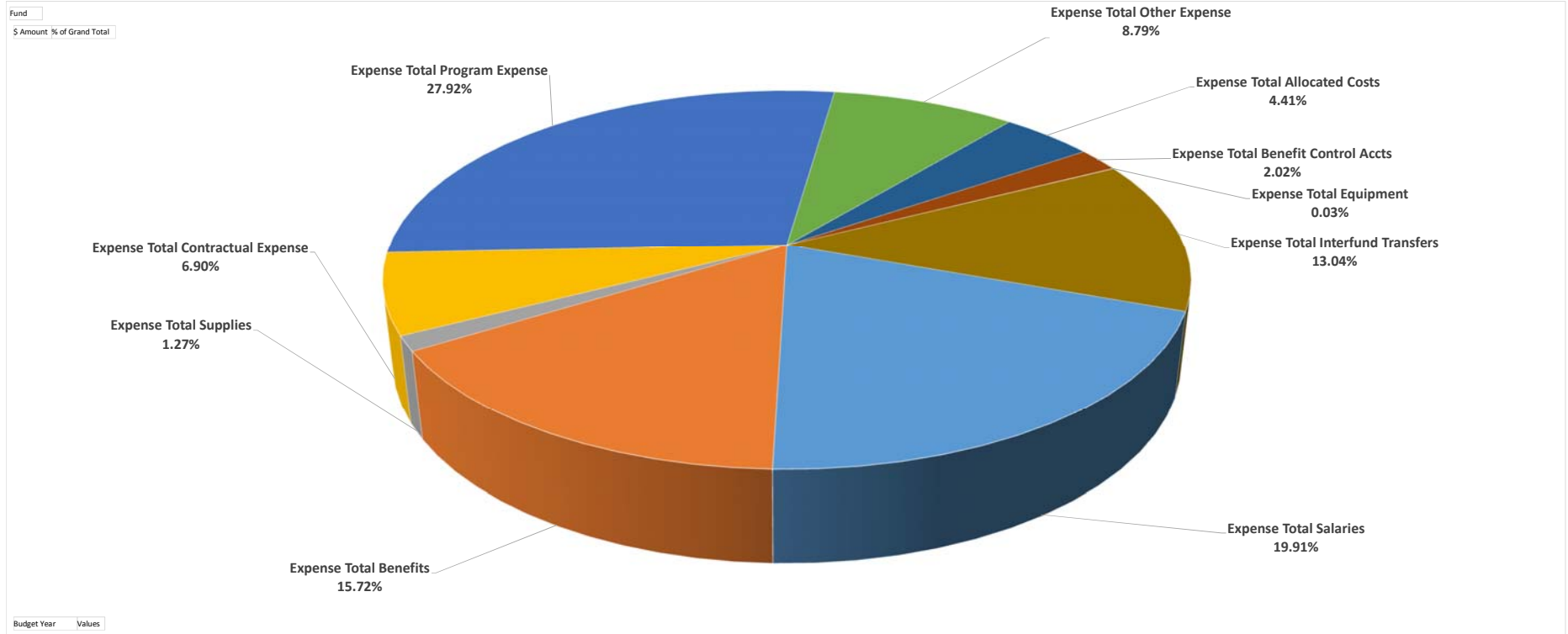


Fund		(All)	
E/R	Category	Budget Year 2018 Proposed \$ Amount	Values % of Grand Total
Revenue	County Mortgage Tax	\$ 5,250,000	0.75%
	Hotel / Motel Occupancy Tax	\$ 1,500,000	0.22%
	Motor Vehicle Use Tax	\$ 1,760,000	0.25%
	Real Property Taxes	\$ 122,355,000	17.54%
	Residential Energy Tax	\$ 9,200,000	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	\$ 127,623,660	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		\$ 697,426,260	100.00%

*% variances due to rounding

**COUNTY OF ROCKLAND
2018 BUDGET**

WHERE THE MONEY GOES



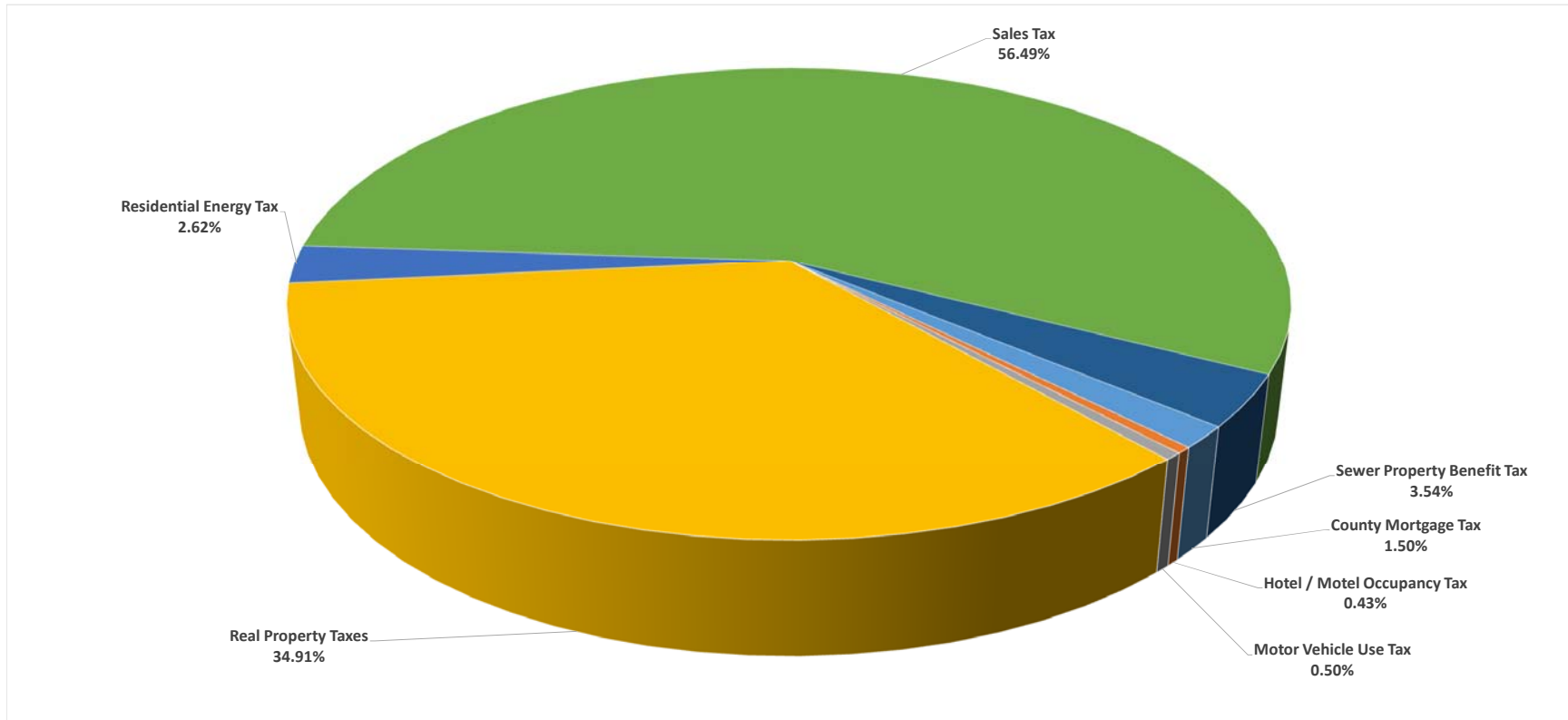
Fund (All)

E/R	Category	Budget Year 2018 Proposed	
		\$ Amount	Values % of Grand Total
Expense	Total Salaries	\$ 138,880,805	19.91%
	Total Benefits	\$ 109,627,950	15.72%
	Total Supplies	\$ 8,831,945	1.27%
	Total Contractual Expense	\$ 48,112,965	6.90%
	Total Program Expense	\$ 194,695,010	27.92%
	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		\$ 697,426,260	100.00%

*% variances due to rounding

**COUNTY OF ROCKLAND
2018 BUDGET**

LOCAL TAXATION ITEMS

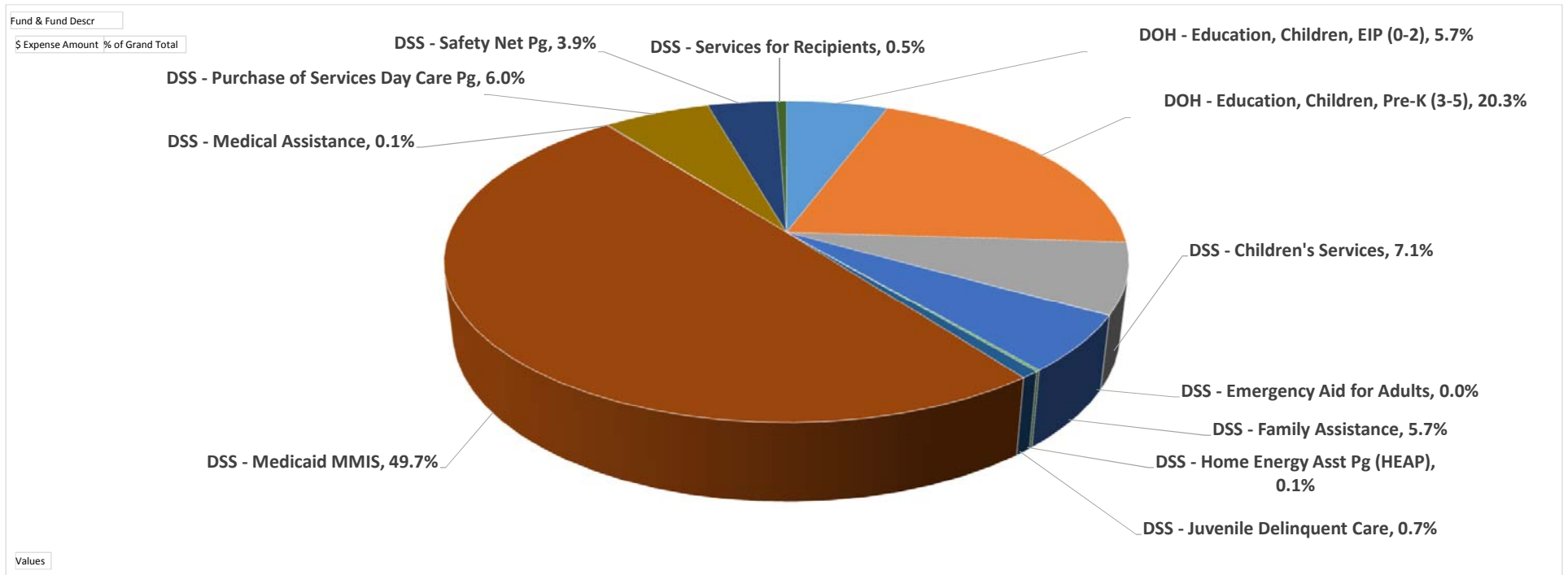


Taxation Source	\$ Amount	% of Total
County Mortgage Tax	\$ 5,250,000	1.50%
Hotel / Motel Occupancy Tax	\$ 1,500,000	0.43%
Motor Vehicle Use Tax	\$ 1,760,000	0.50%
Real Property Taxes	\$ 122,355,000	34.91%
Residential Energy Tax	\$ 9,200,000	2.62%
Sales Tax	\$ 198,000,000	56.49%
Sewer Property Benefit Tax	\$ 12,412,985	3.54%
Total	\$ 350,477,985	100.0%

**% variances due to rounding

**COUNTY OF ROCKLAND
2018 BUDGET**

LARGEST NYS MANDATED PROGRAMS

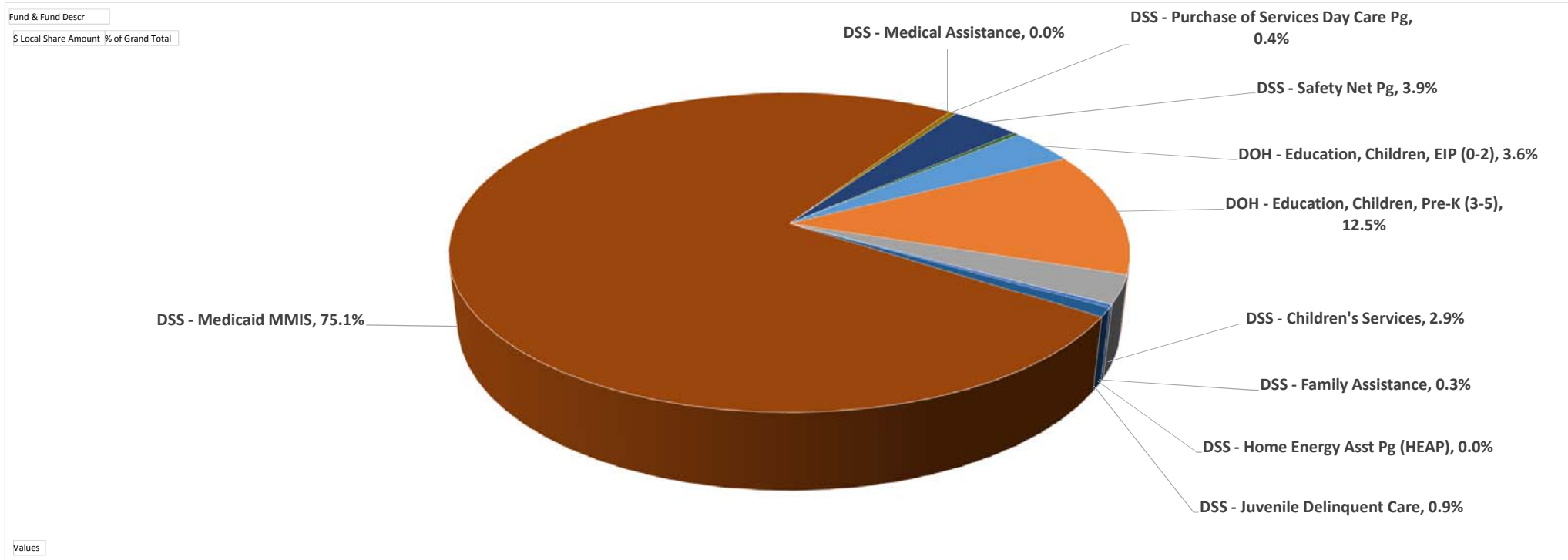


Fund & Fund Descr	A-GENERAL FUND	
Dept Description	\$ Expense Amount	% of Grand Total
DOH - Education, Children, EIP (0-2)	\$ 7,629,500	5.7%
DOH - Education, Children, Pre-K (3-5)	\$ 27,060,500	20.3%
DSS - Children's Services	\$ 9,500,000	7.1%
DSS - Emergency Aid for Adults	\$ 40,000	0.0%
DSS - Family 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	3.6%
DOH - Education, Children, Pre-K (3-5)	\$ 11,062,500	12.5%
DSS - Children's Services	\$ 2,600,000	2.9%
DSS - Emergency Aid for Adults	\$ 18,000	0.0%
DSS - Family Assistance	\$ 262,000	0.3%
DSS - Home Energy Asst Pg (HEAP)	\$ -	0.0%
DSS - Juvenile Delinquent Care	\$ 795,000	0.9%
DSS - Medicaid MMIS	\$ 66,300,000	75.1%
DSS - Medical Assistance	\$ -	0.0%
DSS - Purchase of Services Day Care Pg	\$ 350,000	0.4%
DSS - Safety Net Pg	\$ 3,400,000	3.9%
DSS - Services for Recipients	\$ 280,000	0.3%
Grand Total	\$ 88,259,800	100.0%

*% 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 Budget	1,691.00	(11.00)	-0.65%

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		39.00	
Abolishments		(50.00)	
Layoffs		0.00	
2018 Budget =		1,691.00	-11.0

**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
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		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	126.00						126.00
	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		179.00						179.00
DOT	DOT5630	Department of Public Transportation	38.00						38.00
DOT	Total		38.00						38.00

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
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	13.00						13.00
LEG	Total		36.00						36.00
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

COUNTY OF ROCKLAND
2018 BUDGET

POSITION COUNT BY DEPARTMENT

Sum of Column1 Agency	Department #	Department Name	Fund					Grand Total	
			A	D	DM	G	M	S	
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

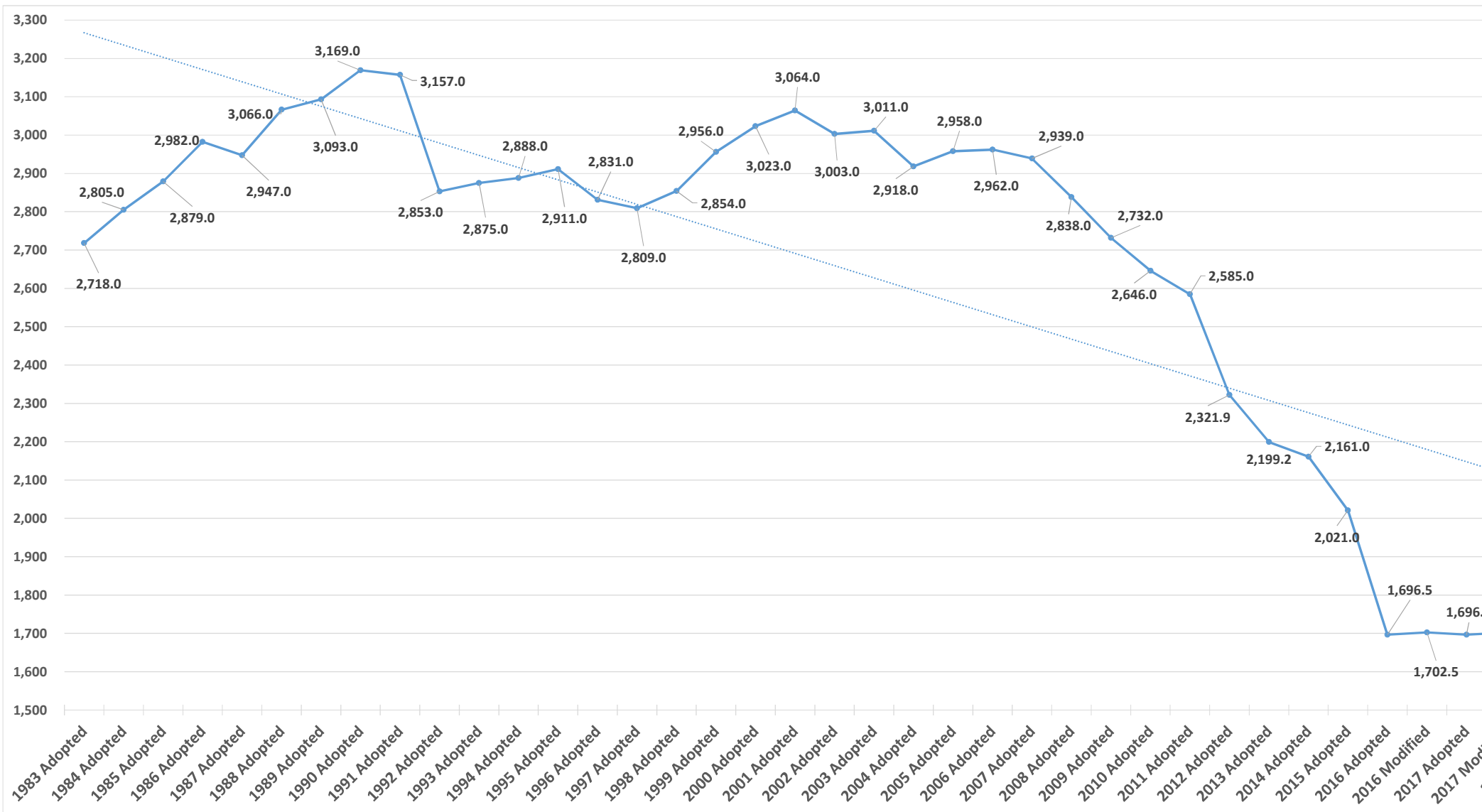
COUNTY OF ROCKLAND
2018 BUDGET

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
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			1,400.50	73.00	7.00	95.00	114.50	1.00	1,691.00

**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 Helath 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)
2016 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	UNCLN	N001	Cord, Community Health Svcs MB6	New Position	\$ 87,345	100.00
A	DOH4010	4000	Department of Health	UNCLN	N002	Cord, Prevention/Disease Control MB6	New Position	\$ 87,345	100.00
A	DOH4010	4000	Department of Health	UNCLN	N003	Billing Clerk	New Position	\$ 37,565	100.00
A	DOH4010	4000	Department of Health	UNCLN	N004	Personnel Clerk	New Position	\$ 56,325	100.00
A	DOH4010	4000	Department of Health	UNCLN	N005	Public Health Technician I	New Position	\$ 49,000	100.00
A	DOH4010	4000	Department of Health	UNCLN	N006	Public Health Technician I	New Position	\$ 49,000	100.00
A	DOH4010	4000	Department of Health	UNCLN	N007	Fiscal Administrator	New Position	\$ 87,000	100.00
A	DOT5630	5000	Department of Public Transportation	UNCLN	N001	Special Projects Assistant	New Position	\$ 58,970	100.00
A	DSS6010	6000	Department of Social Services	UNCLN	N001	Auditor (Social Services)	New Position	\$ 61,565	100.00
A	DSS6010	6000	Department of Social Services	UNCLN	N002	Comm Svcs Wrkr II (Sp Spkg)	New Position	\$ 34,235	100.00
A	DSS6010	6000	Department of Social Services	UNCLN	N003	Auditor (Social Services)	New Position	\$ 61,565	100.00
A	DSS6010	6000	Department of Social Services	UNCLN	N004	Accountant II	New Position	\$ 58,745	100.00
A	DSS6010	6000	Department of Social Services	UNCLN	N005	Conf Asst to Commsr (MCP1)	New Position	\$ 65,000	100.00
A	DSS6010	6000	Department of Social Services	UNCLN	N006	Program Aide II (Social Services) SG8	New Position	\$ 37,575	100.00
A	DSS6010	6000	Department of Social Services	UNCLN	N007	Program Aide II (Social Services) SG8	New Position	\$ 37,575	100.00
A	DSS6010	6000	Department of Social Services	UNCLN	N008	Fair Hearing Specialist SG19	New Position	\$ 85,535	100.00
A	DSS6010	6000	Department of Social Services	UNCLN	N009	Housing Coordinator MB6	New Position	\$ 87,345	100.00
A	DSS6010	6000	Department of Social Services	UNCLN	N010	SS Client Ast Sub Abuse Sp Spkg SG13	New Position	\$ 46,840	100.00
A	DSS6010	6000	Department of Social Services	UNCLN	N011	Employment Asst I	New Position	\$ 42,850	100.00
A	DSS6010	6000	Department of Social Services	UNCLN	N012	Caseworker Yiddish Spkg	New Position	\$ 56,325	100.00
A	EME3410	3000	EME - Fire & Emergency Services	UNCLN	N001	Sr Clerk	New Position	\$ 37,575	100.00
A	EXE1230	1000	EXE-Office of the County Executive	UNCLN	N001	Assistant to CE II (MCP1)	New Position	\$ 76,570	100.00
A	EXE1230	1000	EXE-Office of the County Executive	UNCLN	N002	Assistant to the CE (Fiscal) 1/2 (MCP2)	New Position	\$ 50,000	100.00

**COUNTY OF ROCKLAND
2018 BUDGET**

NEW POSITIONS

Fund	Dept	Activity	Dept Desc	Category	Position #	Description	Type	2018 Salary	FTE
A	EXE1340	1000	EXE - Budget and Management	UNCLN	N001	Budget Specialist	New Position	\$ 81,500	100.00
A	FIN1325	1000	FIN - Department of Finance	UNCLN	N001	Payroll & Empl Svcs Ast SG18	New Position	\$ 64,735	100.00
A	LAW1420	1000	Department of Law/County Attorney	UNCLN	N001	Confidential Assistant to CA (MCP1)	New Position	\$ 76,565	100.00
A	OFA6772	6000	OFA-Office for the Aging	UNCLN	N001	Sr Account Clerk	New Position	\$ 39,185	100.00
A	PER1430	1000	PER - Department of Personnel	UNCLN	N001	Personnel Administrator PT	New Position	\$ 35,000	100.00
A	WM6610	6000	WM-Consumer Affairs	UNCLN	N001	Paralegal Spec I (Muni Law)	New Position	\$ 49,000	100.00
A	YB1250	1000	YB-Youth Bureau	UNCLN	N001	Youth Program Assistant	New Position	\$ 53,890	100.00
A	YB1250	1000	YB-Youth Bureau	UNCLN	N002	Program Assistant	New Position	\$ 46,840	100.00
A	YB1250	1000	YB-Youth Bureau	UNCLN	N003	Youth Program Aide I	New Position	\$ 37,570	100.00
G	SWR8131	8000	Sewer - Advcd Wasetwater Treatment Plant	UNCLN	N001	Wastewater Ops/Maint Tech I SG55	New Position	\$ 51,615	100.00
G	SWR8131	8000	Sewer - Advcd Wasetwater Treatment Plant	UNCLN	N002	Wastewater Ops/Maint Tech II SG57	New Position	\$ 56,580	100.00
G	SWR8131	8000	Sewer - Advcd Wasetwater Treatment Plant	UNCLN	N003	Wastewater Operator I SG51	New Position	\$ 43,200	100.00
M	DGSI241	5000	DGS - Facilities Administration	UNCLN	N001	Clerk of the Works I DGSi241	New Position	\$ 74,500	100.00
M	DGSI242	5000	DGS - Utility Plant	UNCLN	N004	Utility Plant Supervisor DGSi242	New Position	\$ 70,995	100.00
M	DGSI245	5000	DGS - Maintenance	UNCLN	N002	Maint Mechanic II (General) DGSi245	New Position	\$ 59,125	100.00
M	DGSI249	5000	DGS - Facilties Capital	UNCLN	N003	Spvsg Clerk of the Works MB6 DGSi249	New Position	\$ 87,345	100.00
Total New Positions								\$ 2,279,495	39.00

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	Position #	Category	Description	Type	2018 Salary	FTE
A	DMHM110	4000	DMH - Pomona Clinic	X2938	UNCLX	Sr Typist (Vacant) DMHm110	Abolish-Vacant	\$ (48,503)	-100.00
A	DMHM110	4000	DMH - Pomona Clinic	X9369	UNCLX	Reg Nurse (Psych) DMHm110	Abolish	\$ (67,775)	-100.00
A	DMHM890	4000	DMH - Local Government Unit	X9370	UNCLX	Psych II Sp Spk 1/2 (Vacant) DMHm890	Abolish-Vacant	\$ (81,597)	-100.00
A	DOH4010	4000	Department of Health	X1157	UNCLX	Dir of PH Education (Vacant)	Abolish-Vacant	\$ (99,691)	-100.00
A	DOH4010	4000	Department of Health	X6288	UNCLX	PH Nurse (Vacant)	Abolish-Vacant	\$ (61,805)	-100.00
A	DOH4010	4000	Department of Health	X7367	UNCLX	Data Entry Operator I (Vacant)	Abolish-Vacant	\$ (32,748)	-100.00
A	DOH4010	4000	Department of Health	X7693	UNCLX	Sr PH Aide (Vacant)	Abolish-Vacant	\$ (35,678)	-100.00
A	DOH4010	4000	Department of Health	X8817	UNCLX	Early Intervention Asst (Vacant)	Abolish-Vacant	\$ (64,464)	-100.00
A	DOH4010	4000	Department of Health	X9303	UNCLX	Sr Account Clerk	Abolish	\$ (53,890)	-100.00
A	DOH4010	4000	Department of Health	X9324	UNCLX	Early Intervention Pg Cord (Vacant)	Abolish-Vacant	\$ (77,896)	-100.00
A	DOH4010	4000	Department of Health	X9405	UNCLX	Asst PH Engineer (Vacant)	Abolish-Vacant	\$ (61,805)	-100.00
A	DOH4035	4000	DOH - Family Health Services	X5635	UNCLX	Nurse Practitioner PH (Vacant) DOH4035	Abolish-Vacant	\$ (74,269)	-100.00
A	DSS6010	6000	Department of Social Services	X1526	UNCLX	Sr Clerk (Vacant)	Abolish-Vacant	\$ (37,574)	-100.00
A	DSS6010	6000	Department of Social Services	X2150	UNCLX	SW Examiner (Vacant)	Abolish-Vacant	\$ (46,840)	-100.00
A	DSS6010	6000	Department of Social Services	X2175	UNCLX	SW Examiner (Vacant)	Abolish-Vacant	\$ (46,840)	-100.00
A	DSS6010	6000	Department of Social Services	X3325	UNCLX	Community Svc Worker I (Vacant)	Abolish-Vacant	\$ (34,233)	-100.00
A	DSS6010	6000	Department of Social Services	X5301	UNCLX	Paralegal Spec II (DSS)	Abolish	\$ (81,509)	-100.00
A	DSS6010	6000	Department of Social Services	X5452	UNCLX	Sr Clerk (Vacant)	Abolish-Vacant	\$ (37,574)	-100.00
A	DSS6010	6000	Department of Social Services	X5733	UNCLX	Data Entry Op III (Vacant)	Abolish-Vacant	\$ (42,852)	-100.00
A	DSS6010	6000	Department of Social Services	X5891	UNCLX	Sr SW Examiner (Vacant)	Abolish-Vacant	\$ (51,433)	-100.00
A	DSS6010	6000	Department of Social Services	X6742	UNCLX	Conf Secretary to Commsr DSS	Abolish	\$ (60,324)	-100.00
A	DSS6010	6000	Department of Social Services	X6816	UNCLX	Sr Typist	Abolish	\$ (49,007)	-100.00
A	DSS6010	6000	Department of Social Services	X7471	UNCLX	Employment Asst II (Vacant)	Abolish-Vacant	\$ (49,007)	-100.00

**COUNTY OF ROCKLAND
2018 BUDGET**

ABOLISHED POSITIONS

Fund	Dept	Activity	Dept Desc	Position #	Category	Description	Type	2018 Salary	FTE
A	DSS6010	6000	Department of Social Services	X8044	UNCLX	Sub Abuse Counselor I Sp Spkg	Abolish	\$ (62,040)	-100.00
A	DSS6010	6000	Department of Social Services	X8094	UNCLX	SW Examiner (Vacant)	Abolish-Vacant	\$ (46,840)	-100.00
A	DSS6010	6000	Department of Social Services	X8669	UNCLX	Special Projects Assistant	Abolish	\$ (63,168)	-100.00
A	DSS6010	6000	Department of Social Services	X9241	UNCLX	SS Client Ast (Vacant)	Abolish-Vacant	\$ (46,840)	-100.00
A	DSS6010	6000	Department of Social Services	X9254	UNCLX	Comm Svcs Wrk I (Vacant)	Abolish-Vacant	\$ (34,233)	-100.00
A	EME3410	3000	EME - Fire & Emergency Services	X8056	UNCLX	Sr Typist	Abolish	\$ (37,574)	-100.00
A	EXE1340	1000	EXE - Budget and Management	X9342	UNCLX	Budget Examiner I (Vacant)	Abolish-Vacant	\$ (53,890)	-100.00
A	FIN1325	1000	FIN - Department of Finance	X7644	UNCLX	Payroll/Emp Svcs Specialist		\$ (67,800)	-100.00
A	LAW1420	1000	Department of Law/County Attorney	X9262	UNCLX	Confidential Secretary CA	Abolish	\$ (67,391)	-100.00
A	OFA6772	6000	OFA-Office for the Aging	X5441	UNCLX	Comm Svcs Aide (OAA) LTFT (Vacant)	Abolish-Vacant	\$ (20,776)	-100.00
A	OFA6772	6000	OFA-Office for the Aging	X9289	UNCLX	Account Clerk-Typist PT (Vacant)	Abolish-Vacant	\$ (16,631)	-100.00
A	PER1430	1000	PER - Department of Personnel	X8384	UNCLX	Personnel Clerk (Vacant)	Abolish-Vacant	\$ (61,805)	-100.00
A	WM6610	6000	WM-Consumer Affairs	X8981	UNCLX	Licensing Inspection Spec II (Vacant)	Abolish-Vacant	\$ (74,269)	-100.00
A	YB1250	1000	YB-Youth Bureau	X9377	UNCLX	Youth Program Aide III	Abolish	\$ (51,915)	-100.00
DM	RMF5130	5000	RMF - Road Machinery	X5115	UNCLX	Municipal Aide (Vacant)	Abolish-Vacant	\$ (29,459)	-100.00
M	DGSI222	5000	DGS - Purchasing	X9372	UNCLX	Asst Purchaser (Vacant) DGSI222	Abolish-Vacant	\$ (49,007)	-100.00
M	DGSI242	5000	DGS - Utility Plant	X0177	UNCLX	Stationary Engineer (Vacant) DGSI242	Abolish-Vacant	\$ (44,993)	-100.00
M	DGSI245	5000	DGS - Maintenance	X2290	UNCLX	Watchman PT (Vacant) DGSI245	Abolish-Vacant	\$ (13,817)	-100.00
M	DGSI246	5000	DGS - Housekeeping	X9221	UNCLX	Municipal Aide (Vacant) DGSI246	Abolish-Vacant	\$ (29,459)	-100.00
M	DGSI248	5000	DGS - Court Facilities	X6830	UNCLX	Maint Mech General (Vacant) DGSI248	Abolish-Vacant	\$ (51,614)	-100.00

**COUNTY OF ROCKLAND
2018 BUDGET**

ABOLISHED POSITIONS

Fund	Dept	Activity	Dept Desc	Position #	Category	Description	Type	2018 Salary	FTE
S	WCC1710	1000	WCC-Workers' Compensation	X8111	UNCLX	Committee Member-WCC SIP	Abolish	\$ (2,245)	-100.00
S	WCC1710	1000	WCC-Workers' Compensation	X8112	UNCLX	Committee Member-WCC SIP	Abolish	\$ (2,810)	-100.00
S	WCC1710	1000	WCC-Workers' Compensation	X8113	UNCLX	Committee Member-WCC SIP (Vacant)	Abolish-Vacant	\$ (2,245)	-100.00
S	WCC1710	1000	WCC-Workers' Compensation	X8114	UNCLX	Committee Member-WCC SIP	Abolish	\$ (2,245)	-100.00
S	WCC1710	1000	WCC-Workers' Compensation	X8115	UNCLX	Committee Member-WCC SIP	Abolish	\$ (2,245)	-100.00
S	WCC1710	1000	WCC-Workers' Compensation	X8116	UNCLX	Committee Member-WCC SIP	Abolish	\$ (2,245)	-100.00
S	WCC1710	1000	WCC-Workers' Compensation	X8118	UNCLX	Committee Member-WCC SIP	Abolish	\$ (2,245)	-100.00
Total Abolishments								\$ (2,237,115)	-50.00

**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	UNCLRN	RN001	Reg Nurse (Psych) RLF DMHm110	New Relief	\$ 50,000	0.00
A	DMHM110	4000	DMH - Pomona Clinic	UNCLRN	RN002	Psych II Clinic RLF DMHm110	New Relief	\$ 50,000	0.00
A	YB1251	1000	YB-Rkld Conservation & Service Corps	UNCLRN	RN001	Employment Assistant I RLF	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	UNCLRX	RX9157Z	MH Worker I RLF DMHm110	Abolish-Relief	\$ (24,000)	0.00
A	DMHM110	4000	DMH - Pomona Clinic	UNCLRX	RX9158Z	Reg Nurse Clinic RLF DMHm110	Abolish-Relief	\$ (53,000)	0.00
A	DMHM110	4000	DMH - Pomona Clinic	UNCLRX	RX9159Z	Psych I Clinic RLF DMHm110	Abolish-Relief	\$ (80,000)	0.00
A	YB1251	1000	YB-Rkld Conservation &	UNCLRX	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	UNCLY	Special Projects Asst SG18 fr Pers Asst	Reclassification	\$ 6,980	0.00
A	PER1430	PER - Department of Personnel	Y8847	UNCLY	Pers Projs Asst II SG15 fr Pers Projs Asst I	Reclassification	\$ 7,675	0.00
A	PER1430	PER - Department of Personnel	Y9297	UNCLY	Labor Rltns/Litigtns Coord SG19 fr Lit Spec	Reclassification	\$ 5,475	0.00
A	PER1430	PER - Department of Personnel	Y9299	UNCLY	Pers Projs Asst I fr Personnel Clerk	Reclassification	\$ -	0.00
A	PER1430	PER - Department of Personnel	Y9300	UNCLY	Pers Cord Emp Bens MB5 fr Bens Cord Ins	Reclassification	\$ 10,860	0.00
G	SWR8110	Sewer - Administration	Y0958	UNCLY	Clerk-Typist fr Clerk-Steno (Vacant)	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 (Vacant)	\$ 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	UNCLS	Coord Planning MB6 to MB5	Reband	\$ (12,850)	0.00
Total Rebands/Reallocations							\$ -	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	12/31/2017
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
Moody's
S & P

A -
Baa1
BBB+

Stable Outlook
Positive Outlook
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 Budget	\$ 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**

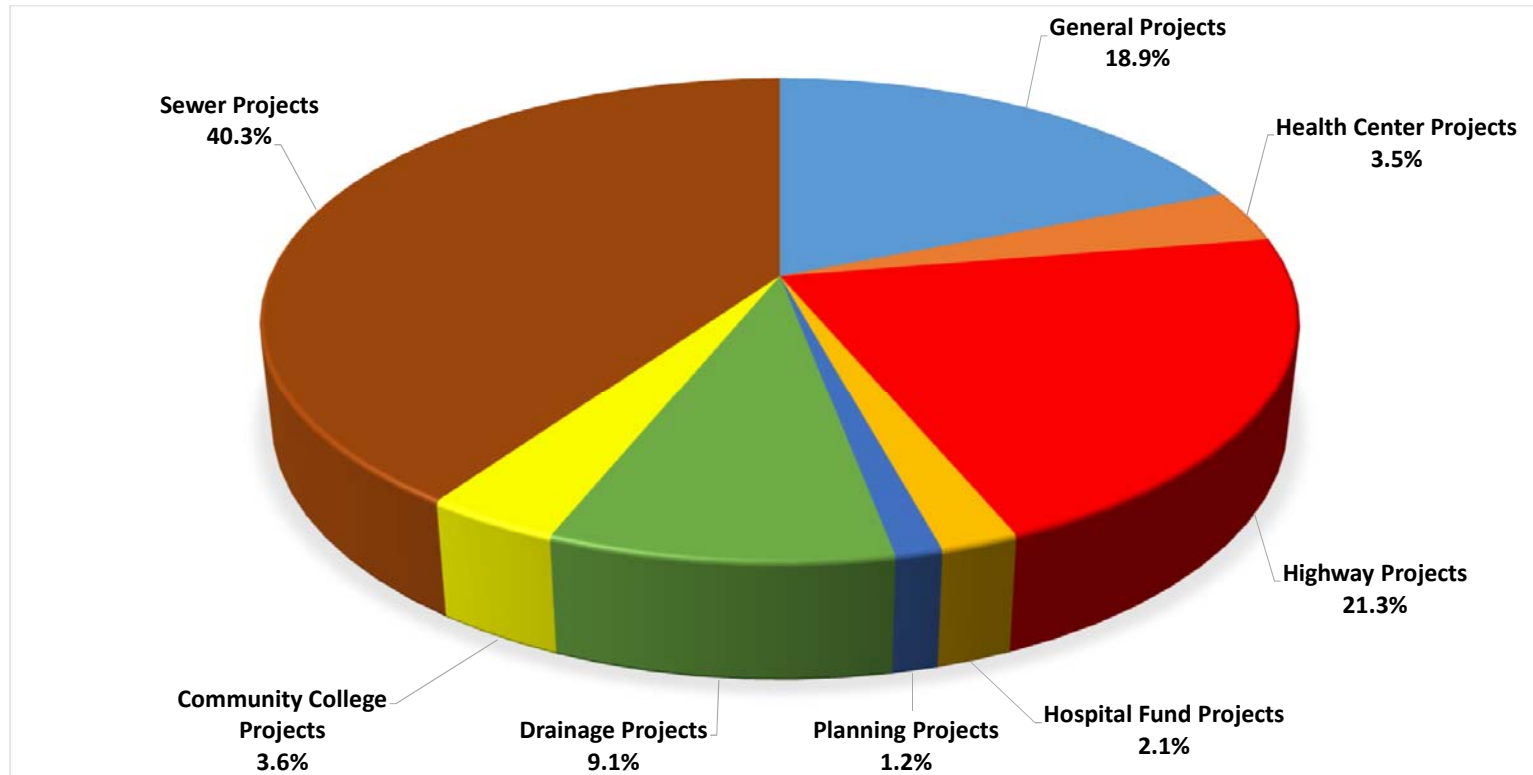
MORTGAGE TAX RATE HISTORY

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	0.19
Health Center Projects	\$ 27,925,000	0.04
Highway Projects	\$ 169,758,000	0.21
Hospital Fund Projects	\$ 16,480,000	0.02
Planning Projects	\$ 9,930,000	0.01
Drainage Projects	\$ 72,268,000	0.09
Community College Projects	\$ 28,460,000	0.04
Sewer Projects	\$ 321,275,500	0.40
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
A	CA	CA1171	Public Benefit Agency	5010	Contract Agency	224	Legal Aid Society	0	60,000	0	0
		CA3510	Public Benefit Agency	5010	Contract Agency	224	Hi Tor Animal Center	0	45,000	0	0
		CA4083	Public Benefit Agency	5010	Contract Agency	224	Association for Visually Impaired	0	156,000	0	0
		CA6324	Public Benefit Agency	5010	Contract Agency	224	NAACP - Nyack	0	5,500	0	0
		CA6343	Public Benefit Agency	5010	Contract Agency	224	NAACP - Spring Valley	0	5,500	0	0
		CA7410	Public Benefit Agency	5010	Contract Agency	224	Library Association	0	25,300	0	0
		CA7515	Public Benefit Agency	5010	Contract Agency	224	Haverstraw Brick Museum	0	13,070	0	0
		CA7518	Public Benefit Agency	5010	Contract Agency	224	Friends of the Nyacks	0	6,600	0	0
		CA7520	Public Benefit Agency	5010	Contract Agency	224	Historical Society	0	37,000	0	0
		CA7521	Public Benefit Agency	5010	Contract Agency	224	Rkld Center for Holocaust Study	0	9,100	0	0
		CA7531	Public Benefit Agency	5010	Contract Agency	224	Rkld Conservatory of Music	0	19,000	0	0
		CA7535	Public Benefit Agency	5010	Contract Agency	224	Debra Weiss Dance Co	0	2,000	0	0
		CA7536	Public Benefit Agency	5010	Contract Agency	224	Rkld Youth Dance Ensemble	0	5,000	0	0
		CA7541	Public Benefit Agency	5010	Contract Agency	224	Elmwood Community Playhouse	0	8,300	0	0
		CA7542	Public Benefit Agency	5010	Contract Agency	224	Rkld Choral Society	0	3,200	0	0
		CA7545	Public Benefit Agency	5010	Contract Agency	224	Rivertown Films	0	1,358	0	0
		CA7550	Public Benefit Agency	5010	Contract Agency	224	Rkld Camerata	0	1,600	0	0
		CA7555	Public Benefit Agency	5010	Contract Agency	224	Morning Music Club	0	1,100	0	0
		CA7561	Public Benefit Agency	5010	Contract Agency	224	Arts Council of Rkld	0	41,000	0	0
		CA7562	Public Benefit Agency	5010	Contract Agency	224	Rkld Center for the Arts	0	37,000	0	0
		CA7566	Public Benefit Agency	5010	Contract Agency	224	Penguin Players	0	2,400	0	0
		CA7571	Public Benefit Agency	5010	Contract Agency	224	Hudson Vagabond Puppets	0	0	0	0
		CA7577	Public Benefit Agency	5010	Contract Agency	224	Rkld YMCA	0	24,000	0	0
		CA7642	Public Benefit Agency	5010	Contract Agency	224	Chiku Awaaili Afro Dance	0	2,000	0	0
		CA7655	Public Benefit Agency	5010	Contract Agency	224	Hopper House Art Center	0	3,200	0	0
		CA7664	Public Benefit Agency	5010	Contract Agency	224	Garnerville Art Center	0	18,000	0	0
		CA8750	Public Benefit Agency	5010	Contract Agency	224	Cornell Cooperative Ext	0	261,000	0	0
		CA8804	Public Benefit Agency	5010	Contract Agency	224	Child Care Resources of Rkld	0	180,000	0	0
		CA8806	Public Benefit Agency	5010	Contract Agency	224	MHA - Family Treatment Court	0	14,358	0	0
		CA8821	Public Benefit Agency	5010	Contract Agency	224	Big Brothers/Big Sisters	0	97,000	0	0
		CA8822	Public Benefit Agency	5010	Contract Agency	224	MHA - CASA	0	11,300	0	0
		CA8841	Public Benefit Agency	5010	Contract Agency	224	Keep Rockland Beautiful	0	52,000	0	0
		CA8958	Public Benefit Agency	5010	Contract Agency	224	Rkld Schools of 21st Century	0	200,000	0	0
		CA Total								\$ -	\$ 1,347,886
UNC	UNC1990		Contingency	5010	Contract Agency	224	Various 224 Agencies	0	0	0	760,530
UNC Total								\$ -	\$ -	\$ -	\$ 760,530
CD	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
CD Total								\$ 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
							Bikur Cholim MH	81,260	81,260	81,260	81,260
							CANDLE	25,940	25,940	25,940	25,940
							MHA - CASA	0	0	11,300	11,300
							MHA - Family Treatment Court	0	0	14,355	14,355
							VCS	162,515	162,515	162,515	162,515
							Venture Foundation	48,150	48,150	48,150	48,150
DMH Total								\$ 317,865	\$ 317,865	\$ 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
	DOH	DOH4010	Department of Health	5010	Contract Agency	Migrated	Brain Injury Association	1,495	1,495	1,495	1,495
							Hatzolah EMS	5,485	5,485	5,485	5,485
							Hi-Tor Animal Care Center	0	0	45,000	45,000
							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
DOH Total								\$ 102,685	\$ 102,685	\$ 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
							Bikur Cholim Human Svcs Pg	58,440	58,440	58,440	58,440
							Catholic Community Svcs	162,515	162,515	162,515	162,515
							CEJES Institute	6,295	6,295	6,295	6,295
							Center Safety & Change	63,200	63,200	63,200	63,200
							Christ Church of Suffern	1,900	1,900	1,900	1,900
							Clothesworks So Women Can	1,225	1,225	1,225	1,225
							Commty Improvement Council-New Square	162,515	162,515	162,515	162,515
							Community Outreach Center-Employmnt	36,115	36,115	36,115	36,115
							Community Outreach Center-Human Svcs	90,195	90,195	90,195	90,195
							EPIC-Every Person Influces Children	2,640	2,640	2,640	2,640
							Friends Help Friends	0	0	0	0
							Good Counsel (Cardinal Cooke)	5,080	5,080	5,080	5,080
							Haitian-American Cultural Society	21,875	21,875	21,875	21,875
							Head Start of Rkld	95,680	95,680	95,680	95,680
							Help from People to People	22,575	22,575	22,575	22,575
							Helping Hands	21,875	21,875	21,875	21,875
							Helping Hands (Rkld Interfaith Breakfast Pg)	5,295	5,295	5,295	5,295
							Jewish Family Services	20,585	20,585	20,585	20,585
							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	0	0	0	0
							Nyack Center	41,780	41,780	41,780	41,780
							RCDC-Human Services Pg	98,320	98,320	98,320	98,320
							RODA-Social Services Pg	45,300	45,300	45,300	45,300
							RODA-Youth Services Pg	76,655	76,655	76,655	76,655
							SHARE	162,515	162,515	162,515	162,515
							TOUCH	8,060	8,060	8,060	8,060
							VCS Student/Family Advocacy	2,645	2,645	2,645	2,645
							Westchester Comm Oppty Pg	166,315	166,315	166,315	166,315
DSS Total								\$ 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
							Helicopter Emergency Lift Pg (HELP)	32,505	32,505	32,505	32,505
EME Total								\$ 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
							Keep Rockland Beautiful	0	0	52,000	52,000
ENV Total								\$ -	\$ -	\$ 313,000	\$ 313,000

**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
	EXE	EXE1237	EXE - Economic Development & Tourism	5010	Contract Agency	Migrated	Garnerville Art Center			18,000	18,000
							Historical Society			37,000	37,000
							Hopper House Art Center			3,200	3,200
							Penguin Players			2,400	2,400
							REDC-Rkld Economic Development Corp	316,000	316,000	316,000	316,000
							Rkld Center for Holocaust Studies	0	0	9,100	9,100
							Rkld Center for the Arts			37,000	37,000
							EXE Total	\$ 316,000	\$ 316,000	\$ 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
							Community Outreach Center	33,990	33,990	33,990	33,990
							Home Aides of Rkld	10,430	10,430	10,430	10,430
							JCC of Rkld	15,980	15,980	15,980	15,980
							Mid-Hudson Community Sr Svcs	26,545	26,545	26,545	26,545
							RCC-Sr Citizens Club	4,475	4,475	4,475	4,475
							RCDC-Sr Citizens Pg	30,135	30,135	30,135	30,135
							Rkld Irish-American Cultural	13,750	13,750	13,750	13,750
							RODA-Sr Citizens Pg	69,545	69,545	69,545	69,545
							Thorpe Sr Center	5,355	5,355	5,355	5,355
							OFA Total	\$ 223,480	\$ 223,480	\$ 223,480	\$ 223,480
	PER	PER1430	PER - Department of Personnel	5010	Contract Agency	Migrated	Campus Fun/Learn Child Dev Center	2,645	2,645	2,645	2,645
							Rkld Worksite Day Care Center	19,010	19,010	19,010	19,010
							PER Total	\$ 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
							West Street Day Care Center	35,165	35,165	35,165	35,165
							YB Total	\$ 37,335	\$ 37,335	\$ 37,335	\$ 37,335
A Total								2,695,125	4,043,011	3,282,480	4,043,010
M	DGS	DGSi241	DGS - Facilities Admin	5010	Contract Agency	Migrated	Arts in Public Places	16,185	16,185	16,185	16,185
							DGS Total	\$ 16,185	\$ 16,185	\$ 16,185	\$ 16,185
M Total								16,185	16,185	16,185	16,185
Grand Total								\$ 2,711,310	\$ 4,059,196	\$ 3,298,665	\$ 4,059,195