

COUNTY OF ROCKLAND  
2019 BUDGET  
Adopted by the Full Legislature 12/04/2018

Amendments to 2019 Budget

Fund	Dept No.	Department Name	Object	Account Name	Pos #	Position Title	APPROPRIATIONS			REVENUES		
							2019 PROPOSED BUDGET	2019 LEGISLATIVE APPROVED	2019 INC. (DEC.)	2019 PROPOSED BUDGET	2019 LEGISLATIVE APPROVED	2019 INC. (DEC.)
A	CD1260	Community Development	5011	Rockland Housing Action Coalition			-	47,520	47,520			47,520
A	CD1260	Community Development	5010	Contract Agency			60,250	12,730	(47,520)			(47,520)
A	DMHM999	DMH- Administration & Retirees	5013	Big Brothers Big Sisters			-	97,000	97,000			97,000
A	DMHM999	DMH- Administration & Retirees	5014	Bikur Cholim			-	81,260	81,260			81,260
A	DMHM999	DMH- Administration & Retirees	5015	C.A.N.D.L.E.			-	25,940	25,940			25,940
A	DMHM999	DMH- Administration & Retirees	5016	Venture Foundation, Ltd.			-	48,150	48,150			48,150
A	DMHM999	DMH- Administration & Retirees	5017	Vounteer Counseling Service			-	162,515	162,515			162,515
A	DMHM999	DMH- Administration & Retirees	5018	CASA			-	11,300	11,300			11,300
A	DMHM999	DMH- Administration & Retirees	5019	MHA - Family Treatment Court			-	14,335	14,335			14,335
A	DMHM999	DMH- Administration & Retirees	5010	Contract Agency			499,370	58,870	(440,500)			(440,500)
A	DOH4010	Department of Health	5023	Brain Injury Association			-	1,495	1,495			1,495
A	DOH4010	Department of Health	5024	Hatzoloh EMS			-	5,485	5,485			5,485
A	DOH4010	Department of Health	5025	Hi-Tor Animal			-	45,000	45,000			45,000
A	DOH4010	Department of Health	5026	United Hospice of Rockland			-	90,285	90,285			90,285
A	DOH4010	Department of Health	5010	Contract Agency			142,265	-	(142,265)			(142,265)
A	DSS6010	Department Social Services	5027	Bikur Cholim - Community Action			-	58,440	58,440			58,440
A	DSS6010	Department Social Services	5028	Bikur Cholim Human Services			-	58,440	58,440			58,440
A	DSS6010	Department Social Services	5029	Cardinal Cooke Residence			-	5,080	5,080			5,080
A	DSS6010	Department Social Services	5031	Catholic Community Svc of RC			-	162,515	162,515			162,515
A	DSS6010	Department Social Services	5032	Center for Safety Change			-	63,200	63,200			63,200
A	DSS6010	Department Social Services	5033	Christ Church of Suffern			-	1,900	1,900			1,900
A	DSS6010	Department Social Services	5034	Community Improvement Council			-	162,515	162,515			162,515
A	DSS6010	Department Social Services	5037	Community Outreach Center			-	90,195	90,195			90,195
A	DSS6010	Department Social Services	5038	Community Outreach Center -Employ			-	36,115	36,115			36,115
A	DSS6010	Department Social Services	5039	EPIC			-	2,640	2,640			2,640
A	DSS6010	Department Social Services	5040	Haitian American Cultural Org			-	21,875	21,875			21,875
A	DSS6010	Department Social Services	5041	Headstart of Rockland			-	95,680	95,680			95,680
A	DSS6010	Department Social Services	5043	Helping Hands			-	21,875	21,875			21,875
A	DSS6010	Department Social Services	5044	Helping Hands - Interfaith			-	5,295	5,295			5,295
A	DSS6010	Department Social Services	5045	Help from People to People			-	22,575	22,575			22,575
A	DSS6010	Department Social Services	5046	Jewish Family Services of Rockland			-	20,585	20,585			20,585
A	DSS6010	Department Social Services	5047	Jewish Federation of Rockland			-	13,275	13,275			13,275
A	DSS6010	Department Social Services	5048	Konbit Neg Lakay, Inc.			-	57,490	57,490			57,490
A	DSS6010	Department Social Services	5049	Martin Luther King			-	74,550	74,550			74,550
A	DSS6010	Department Social Services	5051	Nyack Center			-	41,780	41,780			41,780
A	DSS6010	Department Social Services	5052	RCDC Humans Services			-	98,320	98,320			98,320
A	DSS6010	Department Social Services	5054	RODA Social Services			-	45,300	45,300			45,300
A	DSS6010	Department Social Services	5055	RODA Youth			-	76,655	76,655			76,655
A	DSS6010	Department Social Services	5056	Touch			-	8,060	8,060			8,060
A	DSS6010	Department Social Services	5057	VCS			-	2,645	2,645			2,645
A	DSS6010	Department Social Services	5058	Westchest Comm Opportunity			-	166,315	166,315			166,315
A	DSS6010	Department Social Services	5010	Contract Agency			1,583,350	170,035	(1,413,315)			(1,413,315)
A	EME3644	EME - Special Operations	5059	HELP			-	32,505	32,505			32,505
A	EME3644	EME - Special Operations	5010	Contract Agency			32,505	-	(32,505)			(32,505)

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							2019 PROPOSED BUDGET	2019 LEGISLATIVE APPROVED	2019 INC. (DEC.)	2019 PROPOSED BUDGET	2019 LEGISLATIVE APPROVED	2019 INC. (DEC.)	2019 LOCAL SHARE INC. (DEC.)
A	ENV8060	Environmental Resources	5062	Cornell Cooperative Extension			-	261,000	261,000			261,000	
A	ENV8060	Environmental Resources	5063	Keep Rockland Beautiful			-	52,000	52,000			52,000	
A	ENV8060	Environmental Resources	5010	Contract Agency			313,000	-	(313,000)			(313,000)	
A	EXE1237	Economic Development & Tourism	5065	Garnerville Art Center			-	18,000	18,000			18,000	
A	EXE1237	Economic Development & Tourism	5066	Historical Society of Rockland			-	37,000	37,000			37,000	
A	EXE1237	Economic Development & Tourism	5067	Hopper House Art Center			-	3,200	3,200			3,200	
A	EXE1237	Economic Development & Tourism	5068	India Cultural Society			-	5,420	5,420			5,420	
A	EXE1237	Economic Development & Tourism	5069	Penguin Players			-	2,400	2,400			2,400	
A	EXE1237	Economic Development & Tourism	5071	REDC			-	316,000	316,000			316,000	
A	EXE1237	Economic Development & Tourism	5072	Rockland Center for Holocaust Studies			-	9,100	9,100			9,100	
A	EXE1237	Economic Development & Tourism	5073	Rockland Center for the Arts			-	37,000	37,000			37,000	
A	EXE1237	Economic Development & Tourism	5010	Contract Agency			528,120	-	(528,120)			(528,120)	
A	OFA6772	Office for the Aging	5074	Bridges - CHORE program			-	20,000	20,000			20,000	
A	OFA6772	Office for the Aging	5075	Community Outreach Center			-	33,990	33,990			33,990	
A	OFA6772	Office for the Aging	5076	Dominican Sisters Thorpe Senior Center			-	5,355	5,355			5,355	
A	OFA6772	Office for the Aging	5077	JCC Rockland YMHA			-	15,980	15,980			15,980	
A	OFA6772	Office for the Aging	5078	Mid-Hudson Community Senior Svcs			-	26,545	26,545			26,545	
A	OFA6772	Office for the Aging	5079	RCC Senior Citizens Club			-	4,475	4,475			4,475	
A	OFA6772	Office for the Aging	5080	RCDC Senior Citizens			-	30,135	30,135			30,135	
A	OFA6772	Office for the Aging	5081	Rockland Irish American Culture			-	13,750	13,750			13,750	
A	OFA6772	Office for the Aging	5082	RODA Senior Citizens			-	69,545	69,545			69,545	
A	OFA6772	Office for the Aging	5010	Contract Agency			223,480	3,705	(219,775)			(219,775)	
A	PER1430	Personnel Department	5083	RC Worksite Day Care Center			-	19,010	19,010			19,010	
A	PER1430	Personnel Department	5084	Campus Fun & Learn Center			-	2,645	2,645			2,645	
A	PER1430	Personnel Department	5010	Contract Agency			21,655	-	(21,655)			(21,655)	
A	YB1250	Youth Bureau	5085	Literacy Volunteers of Rockland			-	2,170	2,170			2,170	
A	YB1250	Youth Bureau	5086	West Street Day Care Center			-	35,165	35,165			35,165	
A	YB1250	Youth Bureau	5010	Contract Agency			37,335	-	(37,335)			(37,335)	
A	FIN1325	Department of Finance	1100	Salaries	N001	Reject New Position - Sr. Tax Clerk	39,135	-	(39,135)			(39,135)	
A	FIN1325	Department of Finance	1100	Salaries	N002	Reject New Position - Tax Specialist	58,965	-	(58,965)			(58,965)	
A	FIN1325	Department of Finance	1930	Social Security			145,780	138,270	(7,510)			(7,510)	
A	FIN1325	Department of Finance	1980	MTA Mobility Tax			6,505	6,170	(335)			(335)	
A	LAW1420	Department of Law	1100	Salaries	N001	Reject New Position - Prin. Asst County Att	87,350	-	(87,350)			(87,350)	
A	LAW1420	Department of Law	1100	Salaries	N002	Reject New Position - Paralegal Specialist II	56,330	-	(56,330)			(56,330)	
A	LAW1420	Department of Law	1930	Social Security			128,730	117,735	(10,995)			(10,995)	
A	LAW1420	Department of Law	1980	MTA Mobility Tax			5,775	5,280	(495)			(495)	
A	LEG1010	Legislative Board	1100	Salaries	N001	Reject New Position - Legislative Counsel	87,350	-	(87,350)			(87,350)	
A	LEG1010	Legislative Board	1930	Social Security			92,925	86,240	(6,685)			(6,685)	
A	LEG1010	Legislative Board	1980	MTA Mobility Tax			2,995	2,695	(300)			(300)	
A	FIN1325	Department of Finance	R1230	Dept Fees - Finance		Deed Verification Program				1,200,000	-	(1,200,000)	1,200,000

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A	CD1260	Community Development	1100	Salaries	Z999	Salary Savings	-	(10,000)	(10,000)				(10,000)
A	DMH890	DMH-Local Government Unit	1100	Salaries	Z999	Salary Savings	-	(10,000)	(10,000)				(10,000)
A	DOH4010	Department of Health	1100	Salaries	Z999	Salary Savings	(300,000)	(310,000)	(10,000)				(10,000)
A	DSS6010	Department of Social Services	1100	Salaries	Z999	Salary Savings	(600,000)	(620,000)	(20,000)				(20,000)
A	PER1430	Department of Personnel	1100	Salaries	Z999	Salary Savings	(15,000)	(25,000)	(10,000)				(10,000)
A	WM6610	Consumer Affairs	1100	Salaries	Z999	Salary Savings	(25,000)	(35,000)	(10,000)				(10,000)
A	UNC1990	Contingency	R5760	Contractual Reserve			1,500,000	5,000,000	3,500,000				3,500,000
A	UNC9990	Unallocable Revenue Department	R1110	Sales Tax						203,000,000	203,674,550	674,550	(674,550)
A	UNC9990	Unallocable Revenue Department	R2620	Forfeiture of Deposits						15,000	3,515,000	3,500,000	(3,500,000)
<b>TOTAL GENERAL (A) FUND</b>							<b>\$ 4,713,170</b>	<b>\$ 7,687,720</b>	<b>\$ 2,974,550</b>	<b>\$ 204,215,000</b>	<b>\$ 207,189,550</b>	<b>\$ 2,974,550</b>	<b>\$ -</b>

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G	SWR8110	Sewer- Administration	1100	Salaries	8105	Sewer Commissioner	2,815	3,750	935				935
G	SWR8110	Sewer- Administration	1100	Salaries	8106	Sewer Commissioner	2,815	3,750	935				935
G	SWR8110	Sewer- Administration	1100	Salaries	8107	Sewer Commissioner	2,815	3,750	935				935
G	SWR8110	Sewer- Administration	1100	Salaries	8108	Sewer Commissioner	2,815	3,750	935				935
G	SWR8110	Sewer- Administration	1100	Salaries	8110	Chair Sewer Commissioner	5	7,500	7,495				7,495
G	SWR8110	Sewer- Administration	1100	Salaries	Z999	Salary Savings	-	(11,235)	(11,235)				(11,235)
<b>TOTAL SEWER (G) FUND</b>							<b>11,265</b>	<b>\$ 11,265</b>	<b>\$ -</b>				<b>-</b>

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M	CA7562	Rockland Center for the Arts (AIPP)	5010	Contract Agency			-	16,185	16,185				16,185
M	DGS1241	Facilities Administration	5010	Contract Agency			16,185	-	(16,185)				(16,185)
<b>TOTAL INTERNAL SERVICES (M) FUND</b>							<b>\$ 16,185</b>	<b>\$ 16,185</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>TOTAL ALL FUNDS</b>							<b>\$ 4,740,620</b>	<b>\$ 7,715,170</b>	<b>\$ 2,974,550</b>	<b>\$ 204,215,000</b>	<b>\$ 207,189,550</b>	<b>\$ 2,974,550</b>	<b>\$ -</b>
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							2019 PROPOSED BUDGET	2019 LEGISLATIVE APPROVED	2019 INC. (DEC.)	2019 PROPOSED BUDGET	2019 LEGISLATIVE APPROVED	2019 INC. (DEC.)	
A	UNC9990	UNC-Unallocable Revenue Dept	R1001	Real Property Taxes					125,900,000.00	125,900,000.00	-	-	
											0.00%	-	
							<b>R1001</b>						
							<b>Property Taxes</b>	<b>\$ Change</b>	<b>% Change</b>				
												-	
						2018 Adopted	122,355,000.00						
						2019 Proposed	125,900,000.00	3,545,000.00	2.90%				