



2026
Adopted
Operating Budget

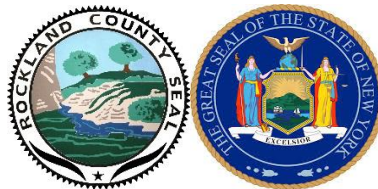
Edwin J. Day
County Executive

•

Stephen F. DeGroat
Commissioner of Finance
Budget Director

•

Steven J. Grogan
Deputy Budget Director



OFFICE OF THE COUNTY EXECUTIVE

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Edwin J. Day
Rockland County Executive

September 30, 2025

To the Honorable Members of the Rockland County Legislature:

In accordance with Section 6.04 of the Rockland County Charter, I respectfully submit the 2026 Proposed Budget for review and consideration.

I am so proud to that our finances are the best they have ever been in Rockland's history. We continue to be one of the fiscally strongest counties in New York and our bond credit ratings are top tier. In fact, Rockland stands as the only county in New York State with a Moody's Triple-A bond rating, their highest possible rating.

When I first took office as your County Executive more than a decade ago, we faced a staggering \$138 million deficit—one that threatened the very foundation of our County. But through disciplined budgeting, tough decisions, smart financial planning, and working with the Legislative branch of government, we not only overcame that crisis, we turned it into a success story.

In recent years, we eliminated the Residential Energy Tax, saving families \$12 million annually, the equivalent of an 8.4% County property tax cut. We eliminated the Auto Registration Tax, fully paid off our deficit bond, & much more, quite literally transforming our fiscal health from worst to first.

I want to pause here to recognize all our employees, commissioners, and department heads. It is because of your hard work, your dedication, and your commitment to serving our residents that we achieved this remarkable milestone. On behalf of this administration and the people of Rockland County, I thank you.

My administration is committed to being smart with your money and bringing relief to families who, in this challenging economic climate, need it now more than ever. As we began this year's budget process it was my intent to once again cut your taxes, we have cut them by 4% over the past two years. Unfortunately, we are facing increasing costs and great uncertainty about future State and Federal funding and reimbursements. Early Intervention and Pre-K busing in the Health Department, SNAP administration in Social Services, Healthcare benefits and Pension contributions – all these costs are increasing. While some of these issues may not impact us until 2027 or later – we must act with the utmost care now to prepare and protect local taxpayers.

But we will not overreact to these unknowns – which is why I am proposing no increase to County property taxes in our proposed \$913.8 million 2026 budget. We know costs are increasing for residents and we are focused on giving money back to people, while continuing to act with caution and responsibility.

We are continuing to invest in other things, like our brave volunteers. Our new Rockland County Firefighter Memorial is nearly complete. We are also proposing to add another one million dollars to the HERROS Program. This program provides up to \$6,000 in college tuition reimbursement to emergency volunteers for their service. Since inception, volunteers have been reimbursed nearly \$400,000.

Our guiding principle for crafting our budget is to deliver the most efficient services at the lowest cost to taxpayers. But to do so, we need to recruit and retain the best candidates. For this reason, our Department of Personnel is continuing to invest in marketing for recruitment. We're also continuing to invest in training programs like Emerging Leaders, which helps current employees develop leadership skills for promotions within.

Our Purchasing Division has saved \$2 million over the last two years through hardball negotiations with our contractors.

When you entrusted me with being your County Executive back in 2014, I pledged to be a respectful steward of your tax dollars, and our employees have mirrored that approach. While many governments raise taxes to cover expenses, we take a different approach. We continually find ways to offset costs—we've received millions from new grant funding and thousands in revenue from filming on County properties.

Now that we've reached a healthy level of programs and services, we remain committed to being fiscally responsible and will not waste taxpayer dollars on unnecessary initiatives.

I again express my sincere thanks to our employees, commissioners, and department heads. Together, we proved that no challenge is too great, no obstacle too high, and no goal beyond our reach when we work with focus, discipline, and determination. This administration is living proof that turnaround is possible—and our best days are still ahead. As public servants, our responsibility is to safeguard taxpayer dollars—not to spend them freely.

In closing I urge my partners in government, our Legislature, to stand with me in safeguarding the money of our hardworking residents and refrain from engaging in careless spending. We have an obligation to be better and lead by example, showing the right way a government should operate by keeping spending low, alleviating costs, and re-investing in our residents.

I want to thank the Legislature for their help on previous budgets and note that this year I look forward to working with both the legislative majority and minority to accomplish these goals. May we move forward with unity, purpose, and a resolute spirit of service.

Thank you,



Edwin J. Day
Rockland County Executive

11 A 1a

Introduced by:

Hon. Itamar J. Yeger, Sponsor
Hon. Alden H. Wolfe, Co-Sponsor
Hon. Joel Friedman, Co-Sponsor
Hon. Paul C. Cleary, Co-Sponsor
Hon. Jay Hood, Jr., Co-Sponsor
Hon. Philip Soskin, Co-Sponsor
Hon. Moshe Hopstein, Co-Sponsor
Hon. Lon M. Hofstein, Co-Sponsor
Hon. Douglas J. Jobson, Co-Sponsor

Referral No. 9554
December 2, 2025

**RESOLUTION NO. 582 OF 2025
ACCEPTING REPORT OF THE BUDGET & FINANCE COMMITTEE
AFTER ITS REVIEW OF THE ROCKLAND COUNTY PROPOSED 2026 BUDGET**

YEGER/CLEARY: UNAN.

WHEREAS, the Budget and Finance Committee has reviewed the 2026 proposed budget, and recommends that said budget be amended in accordance with the enclosed schedules; and

WHEREAS, a public hearing has been held on the proposed budget; and

WHEREAS, The Budget and Finance Committee of the Legislature has met, considered and unanimously passed this resolution, however, it was approved within 120 hours of the full legislative meeting and was deemed an immediate need by its Chair, therefore be it

RESOLVED, that the Budget and Finance Committee's Report on the 2026 Rockland County proposed Budget, consisting of the schedules attached hereto be and the same are hereby adopted.

LG-2025-73

11/20/25

ELY

11/26/2025, 12/2/2025, 12/3/2025/dmg

REPORT OF THE ROCKLAND COUNTY BUDGET & FINANCE COMMITTEE



REVIEW OF THE PROPOSED 2026 COUNTY BUDGET

ROCKLAND COUNTY LEGISLATOR ITAMAR J. YEGER
CHAIRMAN, BUDGET & FINANCE COMMITTEE

DEC. 2, 2025

The proposed 2026 budget marks the fifth consecutive annual budget with no increase to the County property tax levy, thanks to the robust fiscal management by the County Executive and County Legislature. Although we face funding uncertainties amid rising costs and the state of the Federal and State budget deficits, the County is in a strong financial position to navigate through volatility and continue to provide crucial services to our communities.

THE PROCESS

Under Article IV of the Rockland County Charter, the County's fiscal year coincides with the calendar year. The County Executive must submit a proposed budget to the County Legislature no later than Oct. 1 of each preceding year, or on the next business day if it falls on a Saturday or Sunday. A public hearing on the proposed budget must be held before November 20th.

The County Legislature has until Dec. 7 to review the plan. The Legislature can take no action, but then the submitted plan becomes the actual budget without a vote; it can adopt the budget without making changes; or it can amend and adopt a new budget.

The County Executive can veto any amendments within five working days. The County Legislature then has until Dec. 20 to override any veto, via a two-thirds majority.

REVIEWING THE PLAN

The County Executive's team delivered the proposed 2026 County Budget to the Legislature on Oct. 1.

The Legislature's Budget & Finance Committee then held in-depth review sessions with individual department heads, interacted with the county's finance experts, held a public hearing, and hired a consultant to conduct an independent review.

Each Department's Commissioner or Director presented to the Committee an overview of their department's activities and services provided to County residents and to other County Departments and addressed their requested budgets for 2026, including their overall expenditures and revenues and any changes from the prior year. They also spoke about their personnel, including their overall position count, their vacancies, any plans to fill open positions, their requests to establish new positions or to abolish vacant positions along with the reasons for the requested staffing changes.

The Committee held the following review sessions:

Oct. 16: A presentation of the Proposed 2026 County Budget by County Commissioner of Finance Stephen DeGroat, CPA and Deputy Finance Director Steve Grogan. The Finance Commissioner also addressed the Finance Department's budget. The Committee heard from Sheriff Louis Falco III regarding the Sheriff's Department, from County Attorney Thomas Humbach regarding the Law Department, and from Public Defender James Licata regarding the Public Defender's Office.

Oct. 22: Reviews of the District Attorney's Office with District Attorney Thomas Walsh II; Facilities Management with Director Robert Gruffi; Department of Probation with Director Joseph DiCarlo and the Department of Community Development with Director Alexandra Obremski.

Oct. 28: Reviews of the Department of Social Services with Deputy Commissioner Monica G. Leahy Kastner; Purchasing Department with Director Paul Brennan; Economic Development and Tourism with Director Jenna Nazario and the Departments of Planning and Public Transportation with Acting Commissioner Doug Schuetz.

Nov. 5: Reviews of the Department of Personnel with Commissioner Lori Gruebel; Office of Buildings and Codes with Director Edward Markunas, and Department of Insurance and Risk Management with Director Thomas Torpey.

Nov. 12: Reviews of the Health Department with Commissioner Dr. Mary Leahy; Highway Department with Superintendent Charles Vezzetti; Office of Fire and Emergency Services with Director Chris Kear and Department of Mental Health with Acting Commissioner Dr. Susan Hoerter.

Nov. 18: Reviews of the Office of the County Clerk with County Clerk Donna Silberman; Department of Veteran's Services with Director Susan Branam; Office for the Aging with Director Cheryl Dean Ward and the Medical Examiner's Office with Chief Medical Examiner Dr. Laura Carbone.

Nov. 25: Reviews of the Office of Consumer Protection with Director Kimberly Von Ronn; the Board of Elections with Commissioners Patricia Giblin and Allison Weinraub; the Office of General Services and the Department of ITS with Commissioner Catherine Johnson-Southren and the Human Rights Commission with Acting Commissioner Myrnia Bass-Hargrove.

OUTSIDE REVIEW

Independent Consultant

The Legislature retained the services of an independent consultant, nationwide accounting and consulting firm Forvis Mazars LLP. The consultants reviewed the proposed budget, analyzed significant changes from prior years, attended budget review sessions and discussed the budget with the Finance Department team. The consultants also compared the County's historical revenue and expenditures as well as the fund balance with neighboring and similarly positioned counties in New York.

In their report, presented to the Budget and Finance Committee on Nov. 18, the consultants presented exhibits showing significant revenues and expenditures, proposed changes over previous budgets and trends over time by fund and major department. They also recommended modifications to the budget presentation to provide greater clarity to users, which are being considered by the Finance Department to enhance the budgeting process.

SUMMARY OF PROPOSED BUDGET

The County Executive's 2026 Proposed County Budget totaled \$913.8 million, an increase of 4.26% or \$37.3 million over last year's budget. The planned increases are largely due to cost of living adjustments to salaries and rising pension and benefit costs, as well as rising costs to continue to provide mandated services for programs including Early Intervention and Handicapped Preschool services. The proposed budget also increased funding for nonprofits and other County programs to expand services for residents in need.

To balance the budget, the Executive and the Legislature have worked together to identify cost saving opportunities throughout all County Departments while ensuring no service costs, no layoffs and no increase to property taxes.

The Legislature also further increased funding for nonprofit organizations and government agencies that provide services to children, veterans, and the elderly.

It is worth noting that the county expects its unassigned fund balance, often referred to as a surplus, to reach approximately \$330 million once all revenues from 2025 are finally received in 2026. This will serve as a valuable reserve as we face uncertainties due to federal budget reductions to social safety net funding to state and local governments.

RECOMMENDATIONS OF THE BUDGET & FINANCE COMMITTEE

The Budget & Finance Committee recommends the adoption of the proposed 2026 budget with minor adjustments proposed by the Committee in collaboration with the County Executive's Office and the Finance Department. The adjustments reflect changes to budgeted positions

adopted after the presentation of the budget, provide partial cost of living increases to the salaries of County elected officials, correct several oversights within various departments, and provide funding for additional necessary positions with the Sheriff's and District Attorney's departments.

ACKNOWLEDGEMENTS

The Rockland County Budget & Finance Committee extends its acknowledgment to the County Commissioners, Department Heads, and all associated staff members for their dedicated efforts. Their continuing work is instrumental in supporting and improving the overall well-being and quality of life for the residents of the county.

We also wish to recognize the efforts of the following individuals who played a significant role in this process: Deputy County Executive Mike Hoblin, County Commissioner of Finance Stephen DeGroat, Deputy Finance Director Steve Grogan, Senior Budget Specialist Jim Hayden, County Attorney Thomas Humbach, and County Director of Public Policy and Intergovernmental Relations Stephen Powers from the County Executive's Office.

Furthermore, we express our gratitude to County Executive Ed Day and his office staff for the essential support and work they provided throughout the duration of this comprehensive fiscal planning cycle.

The following individuals from the Legislature deserve particular mention for their dedication and expertise: Director of Legislative Fiscal Affairs Moshe Gruber was invaluable throughout this entire process to the legislators. He was particularly instrumental to my efforts as a first time chair of the Budget and Finance Committee. I appreciate his significant knowledge and his ability to translate difficult accounting concepts into English. A special thanks to our Director of Intergovernmental Affairs and Public Safety Patrick Withers, who performed yeoman's work interacting with the County Executive's staff during this process. Finally, I would also like to thank Committee Clerk Lauren Mayerhoff for her tireless and professional service on behalf of the Budget and Finance Committee throughout the year, and in particular during the budget process.

I would like to convey my appreciation to Legislature Chairman Jay Hood for his leadership, particularly for the constructive guidance he offered during the critical review phase of the budget. His contributions have undoubtedly resulted in a stronger financial position for Rockland County. I also want to mention the constructive efforts of Minority Leader Lon Hofstein and every County Legislator who participated with a spirit of collaboration in the budget examination process. It is our sincere hope that this shared commitment to working together toward achieving collective objectives will persist and establish a positive precedent for all forthcoming governmental activities and initiatives. ###

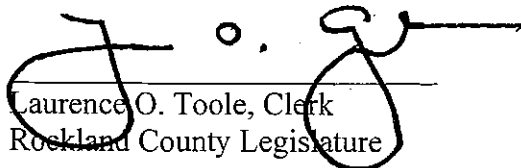
STATE OF NEW YORK)
) ss.
COUNTY OF ROCKLAND)

I, the undersigned, Clerk to the Legislature of the County of Rockland DO HEREBY CERTIFY that the attached is an original resolution of such Legislature, duly adopted on the 2nd day of December 2025 by a majority of the members elected to the Legislature while such Legislature was in regular session with a duly constituted quorum of members present and voting.

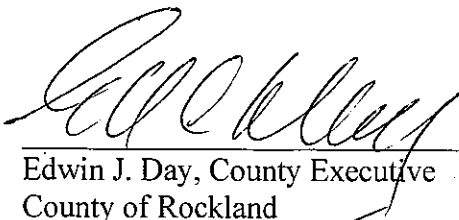
I FURTHER CERTIFY that at the time said resolution was adopted by said Legislature was comprised of seventeen members.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of said Legislature this 3rd day of December 2025.

Date sent to the County Executive:
December 3, 2025



Laurence O. Toole, Clerk
Rockland County Legislature



Edwin J. Day, County Executive
County of Rockland

12/4/25

Date

RESOLUTION NO. 582 OF 2025

11 A 1b

Introduced by:

Hon. Itamar J. Yeger, Sponsor
Hon. Alden H. Wolfe, Co-Sponsor
Hon. Joel Friedman, Co-Sponsor
Hon. Paul C. Cleary, Co-Sponsor
Hon. Jay Hood, Jr., Co-Sponsor
Hon. Philip Soskin, Co-Sponsor
Hon. Moshe Hopstein, Co-Sponsor
Hon. Lon M. Hofstein, Co-Sponsor
Hon. Douglas J. Jobson, Co-Sponsor

Referral No. 9544
December 2, 2025

RESOLUTION NO. 583 OF 2025 ADOPTION OF THE 2026 COUNTY BUDGET

YEGER/KENNELLY: UNAN.

WHEREAS, a public hearing has been held on the 2026 proposed County Budget; and

WHEREAS, The Budget and Finance Committee of the Legislature has met, considered and unanimously passed this resolution, however, it was approved within 120 hours of the full legislative meeting and was deemed an immediate need by its Chair, therefore be it

RESOLVED, that the proposed Rockland County Budget for the year 2026, as has been filed by the County Executive with such changes, alterations and revisions as may have been made by the Budget and Finance Committee with the approval of the Legislature of Rockland County, and any other changes, alterations and revisions as may have been made by the Legislature of Rockland County, be and it is hereby adopted.

LG-2026-74
11/20/25
ELY
11/26/2025, 12/2/2025, 12/3/2025/dmg

County of Rockland

2026 Budget Legislative Amendments

Fund	AgencyDept No	Department Description	Account	Account Description	Position Control No.	Position Title Description	Expense	Expense	Expense	Revenue	Revenue	Revenue	
							2026	2026	2026	2026	2026	2026	
							Proposed Budget	Adopted Budget	Local Share	Proposed Budget	Adopted Budget	Local Share	
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	04440000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	04460000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	04470000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	04480000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	04490000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	04500000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	04510000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	04530000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	04540000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	04550000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	04560000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	04570000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	04580000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	04590000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	40660000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	40670000	Legislator	64,500	71,600	7,100			
A	LEG	1010	Legislative Board	E1100	Salaries, Employees	04660000	Chair of the Legislature	84,500	93,795	9,295			
A	LEG	1010	Legislative Board	E1930	Social Security			160,955	170,360	9,405			
A	LEG	1010	Legislative Board	E1980	MTA Mobility Tax			7,160	7,580	420			
A	LEG	1010	Legislative Board	E3280	Printed Materials			2,000	2,500	500			
A	LEG	1010	Legislative Board	E4090	Fees For Svcs, Non-Employee			12,000	25,000	13,000			
A	LEG	1010	Legislative Board	E4140	Conferences, Seminars & Training			1,200	1,500	300			
A	LEG	1010	Legislative Board	E5042	Patriotic Observances			130,000	140,000	10,000			
A	LEG	1010	Legislative Board	E5060	Program Costs			50,000	200,000	150,000			
A	LEG	1021	County Audit	E4090	Fees For Svcs, Non-Employee			330,000	350,000	20,000			
A	LEG	1040	Clerk to the Legislative Board	E3130	Office Supplies			15,000	20,000	5,000			
A	LEG	1040	Clerk to the Legislative Board	E3220	Computer Software			-	3,000	3,000			
A	LEG	1040	Clerk to the Legislative Board	E3290	Operational Supplies			12,000	15,000	3,000			
A	LEG	1040	Clerk to the Legislative Board	E4230	Dues			200	400	200			
A	DA	1165	Office of the District Attorney	E1100	Salaries, Employees	05410000	District Attorney	246,500	234,000	(12,500)			
A	DA	1165	Office of the District Attorney	E1930	Social Security			778,395	778,215	(180)			
A	DA	1165	Office of the District Attorney	E1980	MTA Mobility Tax			35,160	35,120	(40)			
A	DA	3190	Drug Task Force	E1100	Salaries, Employees	N001	Dir of Forensic Tech Inv MCP3	130,000	-	(130,000)			
A	DA	3190	Drug Task Force	E1100	Salaries, Employees	N002	Confidential Investigator	-	139,490	139,490			
A	DA	3190	Drug Task Force	E1930	Social Security			158,880	159,605	725			
A	DA	3190	Drug Task Force	E1980	MTA Mobility Tax			7,105	7,140	35			
A	DA	3190	Drug Task Force	E6600	Appropriation Reserve			-	140,385	140,385			
A	EXE	1230	County Executive	E1100	Salaries, Employees	56910000	County Executive	211,000	234,000	23,000			
A	EXE	1230	County Executive	E1100	Salaries, Employees	90630000	Asst to the County Executive II	159,615	138,535	(21,080)			

County of Rockland

2026 Budget Legislative Amendments

Fund	Agency/Dept No	Department Description	Account	Account Description	Position Control No.	Position Title Description	Expense	Expense	Expense	Revenue	Revenue	Revenue						
							2026	2026	2026	2026	2026	2026						
							Proposed Budget	Adopted Budget	Local Share	Proposed Budget	Adopted Budget	Local Share						
A	EXE	1230	County Executive	E1100	Salaries, Employees	97160000	Asst to the County Executive	107,300	112,665	5,365								
A	EXE	1230	County Executive	E1100	Salaries, Employees	A1180000	Asst to the County Executive	103,935	109,130	5,195								
A	EXE	1230	County Executive	E1930	Social Security			177,680	177,210	(470)								
A	EXE	1230	County Executive	E1980	MTA Mobility Tax			8,110	8,155	45								
A	CLK	1410	County Clerk	E1100	Salaries, Employees	07530000	County Clerk	187,575	208,200	20,625								
A	CLK	1410	County Clerk	E1930	Social Security			232,105	232,405	300								
A	CLK	1410	County Clerk	E1980	MTA Mobility Tax			10,330	10,400	70								
A	LAW	1420	Department of Law/County Atty	E1100	Salaries, Employees	N001	Paralegal Spec III Muni Law	84,025	-	(84,025)								
A	LAW	1420	Department of Law/County Atty	E1100	Salaries, Employees	A1190000	Paralegal Spec III Muni Law	-	84,760	84,760								
A	LAW	1420	Department of Law/County Atty	E1930	Social Security			220,185	220,240	55								
A	LAW	1420	Department of Law/County Atty	E1980	MTA Mobility Tax			9,955	9,960	5								
A	SHF	3108	Administration	E1100	Salaries, Employees	08210000	Sheriff	211,050	234,000	22,950								
A	SHF	3108	Administration	E1100	Salaries, Employees	N001	Conf Cyber Sec & Tech Coord MCP2	101,430	-	(101,430)								
A	SHF	3108	Administration	E1930	Social Security			87,130	79,705	(7,425)								
A	SHF	3108	Administration	E1980	MTA Mobility Tax			4,180	3,915	(265)								
A	SHF	3108	Administration	E6600	Appropriation Reserve			-	109,535	109,535								
A	PLN	8020	Department of Planning	E4090	Fees For Svcs, Non-Employee			2,000	77,000	75,000								
A	PLN	8020	Department of Planning	E4230	Dues			285,000	1,000	(284,000)								
A	PLN	8020	Department of Planning	E4380	Maintenance Agreements			225,000	284,000	59,000								
A	UNC	9990	Unallocable General Fund	R5990	Appropriated Fund Balance						7,000,000	7,382,845	382,845					
TOTAL GENERAL (A) FUND																		
							\$	5,620,660	\$	6,003,505	\$	382,845	\$	7,000,000	\$	7,382,845	\$	382,845

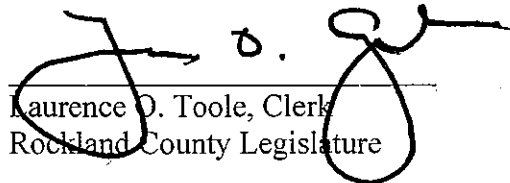
STATE OF NEW YORK)
) ss.
COUNTY OF ROCKLAND)

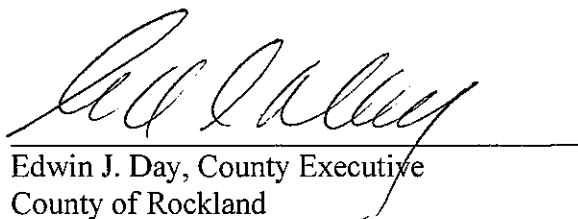
I, the undersigned, Clerk to the Legislature of the County of Rockland DO HEREBY CERTIFY that the attached is an original resolution of such Legislature, duly adopted on the 2nd day of December 2025 by a majority of the members elected to the Legislature while such Legislature was in regular session with a duly constituted quorum of members present and voting.

I FURTHER CERTIFY that at the time said resolution was adopted by said Legislature was comprised of seventeen members.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of said Legislature this 3rd day of December 2025.

Date sent to the County Executive:
December 3, 2025


Laurence O. Toole, Clerk
Rockland County Legislature


Edwin J. Day, County Executive
County of Rockland

12/4/25
Date

County of Rockland



2026

Adopted Budget Executive Summary

County of Rockland

2026
Adopted Budget

Net Budget History - All Funds

AccountCategory	2022 Adopted Budget	2023 Adopted Budget	2024 Adopted Budget	2025 Adopted Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
Gross Expense	\$789,717,030	\$812,764,845	\$870,945,145	\$876,516,245	\$913,835,460	\$913,835,460	\$914,218,305
Less: Contributions/Subsidies to Funds:							
TRF-Contribution to County Road Fund	13,919,000	13,474,000	13,807,000	14,410,000	15,300,000	15,300,000	15,300,000
TRF-Contribution to Road Machinery Fund	2,123,000	2,171,000	1,986,000	2,187,000	2,125,000	2,125,000	2,125,000
Net Expense	\$773,675,030	\$797,119,845	\$855,152,145	\$859,919,245	\$896,410,460	\$896,410,460	\$896,793,305
Sewer Property Benefit Tax	13,108,200	13,370,365	13,637,700	13,910,455	14,188,665	14,188,665	14,188,665
Sales Tax	240,000,000	261,000,000	285,245,030	287,000,000	296,000,000	296,000,000	296,000,000
Residential Energy Tax	12,000,000	0	0	0	0	0	0
Hotel / Motel Occupancy Tax	1,100,000	1,300,000	1,400,000	1,500,000	1,600,000	1,600,000	1,600,000
Motor Vehicle Use Tax	300,000	0	0	0	0	0	0
County Mortgage Tax	9,000,000	10,000,000	6,000,000	6,500,000	7,100,000	7,100,000	7,100,000
Anticipated Net Revenues Other Than Taxes	367,396,730	380,679,380	420,715,415	425,508,790	452,021,795	452,021,795	452,404,640
Net Revenue	\$642,904,930	\$666,349,745	\$726,998,145	\$734,419,245	\$770,910,460	\$770,910,460	\$771,293,305
County Real Property Taxes	130,770,100	130,770,100	128,154,000	125,500,000	125,500,000	125,500,000	125,500,000
Balanced Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026
Adopted Budget

Summary - All Funds

AccountText	2022 Adopted Budget	2023 Adopted Budget	2024 Adopted Budget	2025 Adopted Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget	2026 Adopted to 2025 Adopted Variance
Salaries	156,051,895	171,826,050	184,838,380	194,033,925	202,419,715	202,419,715	202,494,960	8,461,035
Benefits	115,439,075	115,688,955	126,147,610	132,742,250	139,136,345	139,136,345	139,139,025	6,396,775
Equipment	3,129,700	3,656,700	3,679,000	3,931,000	1,741,000	1,741,000	1,741,000	-2,190,000
Supplies	9,879,810	11,499,590	12,255,920	10,665,200	14,995,335	14,995,335	15,006,835	4,341,635
Contractual Expense	63,393,550	72,031,485	84,687,390	92,609,485	97,781,850	97,781,850	97,665,350	5,055,865
Program Expense	207,726,180	208,868,475	230,508,305	246,771,770	249,464,420	249,464,420	249,624,420	2,852,650
Other Expense	65,853,000	68,558,200	61,825,200	48,979,920	54,312,300	54,312,300	54,562,220	5,582,300
Allocated Costs	35,171,000	35,549,000	35,734,000	35,734,000	35,984,000	35,984,000	35,984,000	250,000
Benefit Control-RCC	16,150,000	15,350,000	18,765,000	19,125,000	18,886,000	18,886,000	18,886,000	-239,000
Interfund Transfers	116,922,820	109,736,390	112,504,340	91,923,695	99,114,495	99,114,495	99,114,495	7,190,800
Total Expenses	\$ 789,717,030	\$ 812,764,845	\$ 870,945,145	\$ 876,516,245	\$ 913,835,460	\$ 913,835,460	\$ 914,218,305	\$ 37,702,060
Sewer Property Benefit Tax	13,108,200	13,370,365	13,637,700	13,910,455	14,188,665	14,188,665	14,188,665	278,210
Tax Items	10,840,000	12,500,000	15,150,000	13,345,000	12,850,000	12,850,000	12,850,000	-495,000
Non Property Tax Items	262,400,000	272,300,000	292,645,030	295,000,000	304,700,000	304,700,000	304,700,000	9,700,000
Departmental Income	65,156,065	69,348,575	73,869,425	75,629,205	79,477,325	79,477,325	79,477,325	3,848,120
Licenses & Permits	1,287,000	1,942,000	2,472,000	2,536,500	2,855,000	2,855,000	2,855,000	318,500
Fines & Forfeitures	873,465	776,425	1,072,645	1,131,000	1,427,000	1,427,000	1,427,000	296,000
Property Sales	64,500	129,500	145,400	137,300	174,500	174,500	174,500	37,200
Use of Money & Property	1,070,000	986,000	3,450,025	14,234,340	15,112,085	15,112,085	15,112,085	877,745
State Aid	86,793,975	92,507,990	105,381,905	117,456,110	125,760,395	125,760,395	125,760,395	8,304,285
Federal Aid	43,468,460	47,886,395	50,548,090	53,091,800	51,400,180	51,400,180	51,400,180	-1,691,620
Miscellaneous	25,939,050	14,130,275	21,903,005	18,116,030	23,833,415	23,833,415	24,216,260	6,100,230
Interfund Revenue	147,946,215	156,117,220	162,515,920	146,428,505	156,556,895	156,556,895	156,556,895	10,128,390
Total Revenues	\$ 658,946,930	\$ 681,994,745	\$ 742,791,145	\$ 751,016,245	\$ 788,335,460	\$ 788,335,460	\$ 788,718,305	\$ 37,702,060
County Real Property Taxes	130,770,100	130,770,100	128,154,000	125,500,000	125,500,000	125,500,000	125,500,000	0
Local Share	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

County of Rockland

2026
Adopted Budget

Summary By Fund - Gross Budget

AccountText	General (A) Fund	County Road (D) Fund	Road Machinery (DM) Fund	Sewer (G) Fund	Internal Services (M) Fund	Debt Service (V) Fund	Grand Total
Salaries	173,900,915	8,054,035	702,570	8,797,265	11,040,175	0	202,494,960
Benefits	116,773,605	6,505,035	621,135	7,092,850	8,146,400	0	139,139,025
Equipment	529,000	150,000	0	622,000	440,000	0	1,741,000
Supplies	5,802,700	1,788,785	652,000	2,691,300	4,072,050	0	15,006,835
Contractual Expense	66,236,935	1,818,645	49,000	18,779,700	10,131,070	650,000	97,665,350
Program Expense	246,829,370	129,500	20,000	439,500	2,206,050	0	249,624,420
Other Expense	2,579,920	0	0	480,300	991,000	50,511,000	54,562,220
Allocated Costs	32,014,500	965,000	85,500	1,966,000	953,000	0	35,984,000
Benefit Control-RCC	18,886,000	0	0	0	0	0	18,886,000
Interfund Transfers	69,953,495	0	0	16,380,000	0	12,781,000	99,114,495
Total Expenses	\$733,506,440	\$19,411,000	\$2,130,205	\$57,248,915	\$37,979,745	\$63,942,000	\$914,218,305
Real Property Taxes	125,500,000	0	0	14,188,665	0	0	139,688,665
Tax Items	12,850,000	0	0	0	0	0	12,850,000
Non Property Tax Items	304,700,000	0	0	0	0	0	304,700,000
Departmental Income	40,468,840	127,500	5,205	38,689,250	186,530	0	79,477,325
Licenses & Permits	2,775,000	80,000	0	0	0	0	2,855,000
Fines & Forfeitures	1,417,500	9,500	0	0	0	0	1,427,000
Property Sales	31,500	68,000	0	0	75,000	0	174,500
Use of Money & Property	14,717,085	0	0	395,000	0	0	15,112,085
State Aid	123,740,395	1,520,000	0	0	500,000	0	125,760,395
Federal Aid	51,400,180	0	0	0	0	0	51,400,180
Miscellaneous	8,041,425	80,000	0	2,600,000	63,835	13,431,000	24,216,260
Interfund Revenue	47,864,515	17,526,000	2,125,000	1,376,000	37,154,380	50,511,000	156,556,895
Total Revenues	\$733,506,440	\$19,411,000	\$2,130,205	\$57,248,915	\$37,979,745	\$63,942,000	\$914,218,305
Local Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland

**2026
Adopted Budget**

Summary of Salaries & Benefits - All Funds

Account	Account Description	2022 Adopted Budget	2023 Adopted Budget	2024 Adopted Budget	2025 Adopted Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	141,991,005	155,549,400	166,411,980	175,093,275	182,400,190	182,400,190	182,475,435
E1110	Overtime	4,321,500	4,989,500	5,709,850	6,044,500	6,533,025	6,533,025	6,533,025
E1111	Jail Overtime - Standard	800,000	1,500,000	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
E1112	Jail Overtime - Contractual	800,000	1,000,000	1,200,000	1,200,000	1,000,000	1,000,000	1,000,000
E1113	Jail Overtime - Training	500,000	600,000	800,000	800,000	500,000	500,000	500,000
E1114	Overtime - ERPO/Search Orders/OOP	0	125,000	125,000	145,000	146,700	146,700	146,700
E1130	Temporary	877,000	873,500	1,247,100	970,000	997,500	997,500	997,500
E1170	Summer & Student Employment	228,000	283,500	358,900	419,200	574,800	574,800	574,800
E1190	GML 207-C Payments	320,000	353,000	353,000	353,000	358,000	358,000	358,000
E1200	Salaries, Meals	80,390	131,150	141,050	142,450	171,000	171,000	171,000
E1800	Relief Positions	6,134,000	6,421,000	6,491,500	6,866,500	7,238,500	7,238,500	7,238,500
Salaries		\$156,051,895	\$171,826,050	\$184,838,380	\$194,033,925	\$202,419,715	\$202,419,715	\$202,494,960
E1910	Health	71,595,000	74,505,000	76,750,000	79,427,120	81,616,500	81,616,500	81,616,500
E1911	Dental	2,791,300	2,723,160	2,894,725	3,046,570	3,322,920	3,322,920	3,322,920
E1912	Vision	513,565	465,510	475,700	479,260	464,700	464,700	464,700
E1920	Retirement	22,913,000	18,876,000	25,673,000	28,704,000	31,978,200	31,978,200	31,978,200
E1921	VDC-Voluntary Defined Contrib	57,000	67,500	91,700	112,000	112,500	112,500	112,500
E1922	VDC-Interest NonVested Contrib	1,200	1,200	600	1,300	1,300	1,300	1,300
E1930	Social Security	11,745,670	12,946,975	13,982,445	14,667,710	15,336,740	15,336,740	15,339,150
E1940	Unemployment	300,000	300,000	200,000	200,000	150,000	150,000	150,000
E1950	Workers Compensation	4,972,500	5,200,000	5,418,000	5,424,000	5,446,000	5,446,000	5,446,000
E1960	Tuition Reimbursement	14,155	19,405	33,000	20,600	19,250	19,250	19,250
E1969	OPEB	0	0	0	0	0	0	0
E1970	Compensated Absences	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	535,685	584,205	628,440	659,690	688,235	688,235	688,505
Benefits		\$115,439,075	\$115,688,955	\$126,147,610	\$132,742,250	\$139,136,345	\$139,136,345	\$139,139,025
Grand Total		\$271,490,970	\$287,515,005	\$310,985,990	\$326,776,175	\$341,556,060	\$341,556,060	\$341,633,985

County of Rockland

2026
Adopted Budget

Summary By Agency - Gross Budget

Fund	Agency	Agency Name	2025 Adopted Budget				2026 Adopted Budget				2026 to 2025 Variance	
			FTE	Expense	Revenue	Local Share	FTE	Expense	Revenue	Local Share	FTE	Local Share
A	ACP	Assigned Counsel Plan	2.00	3,765,000	635,000	3,130,000	2.00	4,501,860	1,251,860	3,250,000	0.00	120,000
A	AUD	Auditor	3.00	555,110	84,300	470,810	2.00	503,585	90,000	413,585	-1.00	-57,225
A	BOE	Board of Elections	24.00	5,326,105	90,000	5,236,105	24.00	5,725,310	93,000	5,632,310	0.00	396,205
A	CA	Contract Agency	0.00	2,341,400	0	2,341,400	0.00	2,677,000	0	2,677,000	0.00	335,600
A	CD	Community Development	11.00	2,474,000	1,477,100	996,900	10.00	2,255,005	1,290,000	965,005	-1.00	-31,895
A	CLK	Clerk	41.00	6,033,775	3,242,400	2,791,375	42.00	6,195,090	3,371,000	2,824,090	1.00	32,715
A	DA	District Attorney	105.00	20,790,620	613,050	20,177,570	111.00	22,013,935	1,045,425	20,968,510	6.00	790,940
A	DBL	Disabilities	2.00	244,735	275	244,460	2.00	228,195	6,400	221,795	0.00	-22,665
A	DMH	Mental Health	16.00	34,822,005	23,468,750	11,353,255	16.00	33,529,165	21,696,650	11,832,515	0.00	479,260
A	DOH	Health	197.00	86,498,030	40,128,430	46,369,600	202.00	95,479,735	46,343,355	49,136,380	5.00	2,766,780
A	DOT	Public Transportation	42.00	42,264,355	42,264,355	0	43.00	43,017,015	43,017,015	0	1.00	0
A	DSS	Social Services	401.00	182,876,660	80,120,600	102,756,060	408.00	183,051,125	75,469,500	107,581,625	7.00	4,825,565
A	EDU	Education	0.00	20,897,495	2,500,000	18,397,495	0.00	20,797,495	0	20,797,495	0.00	2,400,000
A	EME	Emergency Services	13.00	7,942,830	3,447,900	4,494,930	13.00	8,082,965	3,369,000	4,713,965	0.00	219,035
A	ENV	Environmental Resources	21.00	3,547,265	197,000	3,350,265	21.00	3,614,250	220,000	3,394,250	0.00	43,985
A	EXE	Executive	35.00	9,493,515	4,440,330	5,053,185	34.00	10,976,250	5,006,705	5,969,545	-1.00	916,360
A	FB	Fringe Benefits	0.00	19,125,000	19,125,000	0	0.00	18,886,000	18,886,000	0	0.00	0
A	FIN	Finance	28.00	37,614,700	11,835,300	25,779,400	27.00	40,718,455	14,245,500	26,472,955	-1.00	693,555
A	HRC	Human Rights	5.00	777,475	13,300	764,175	5.00	792,700	13,000	779,700	0.00	15,525
A	INS	Insurance	2.00	689,085	8,500	680,585	2.00	713,620	8,155	705,465	0.00	24,880
A	LAW	Law	27.00	6,110,410	1,705,000	4,405,410	28.00	5,925,225	1,713,000	4,212,225	1.00	-193,185
A	LEG	Legislature	39.00	6,951,610	348,000	6,603,610	40.00	7,643,715	363,000	7,280,715	1.00	677,105
A	OFA	Aging	24.00	9,525,060	4,746,800	4,778,260	25.00	10,475,435	5,943,600	4,531,835	1.00	-246,425
A	PDF	Public Defender	43.00	7,212,865	2,823,880	4,388,985	43.00	7,598,590	3,090,915	4,507,675	0.00	118,690
A	PER	Personnel	40.00	8,032,010	2,658,000	5,374,010	40.00	8,895,030	2,677,000	6,218,030	0.00	844,020
A	PLN	Planning	18.00	3,677,230	185,000	3,492,230	19.00	3,709,200	34,000	3,675,200	1.00	182,970
A	PRO	Probation	50.00	9,228,010	1,430,530	7,797,480	50.00	9,698,850	1,444,530	8,254,320	0.00	456,840
A	SHF	Sheriff	390.00	95,923,830	5,263,050	90,660,780	393.00	99,589,045	6,245,350	93,343,695	3.00	2,682,915
A	TRF	Transfers	0.00	16,597,000	0	16,597,000	0.00	17,425,000	0	17,425,000	0.00	828,000
A	UNC	Unclassified	1.00	46,786,740	449,550,675	-402,763,935	1.00	44,615,630	467,246,845	-422,631,215	0.00	-19,867,280
A	VET	Veterans	6.00	1,006,355	51,800	954,555	6.00	1,150,960	54,000	1,096,960	0.00	142,405
A	WCC	Workers Compensation	1.00	5,631,665	5,631,665	0	1.00	5,653,085	5,653,085	0	0.00	0
A	WM	Weights & Measures	28.00	3,661,720	1,862,700	1,799,020	29.00	3,989,840	2,138,000	1,851,840	1.00	52,820
A	YB	Youth Bureau	9.00	2,737,025	1,212,000	1,525,025	10.00	3,378,080	1,480,550	1,897,530	1.00	372,505
D	CRF	County Road Fund-Highways	80.00	17,927,565	17,927,565	0	81.00	19,411,000	19,411,000	0	1.00	0
DM	RMF	Road Machinery	7.00	2,190,540	2,190,540	0	7.00	2,130,205	2,130,205	0	0.00	0
G	SWR	Sewer	98.00	52,888,770	52,888,770	0	98.00	57,248,915	57,248,915	0	0.00	0
M	DGS	General Services	130.00	34,769,480	34,769,480	0	116.00	37,979,745	37,979,745	0	-14.00	0
S	WCC	Workers Compensation	0.00	0	0	0	0.00	0	0	0	0.00	0
V	DSV	Debt Service	0.00	57,579,200	57,579,200	0	0.00	63,942,000	63,942,000	0	0.00	0
Grand Total			1,939.00	\$876,516,245	\$876,516,245	\$0	1,951.00	\$914,218,305	\$914,218,305	\$0	12.00	\$0

County of Rockland

**2026
Adopted Budget**

Where The Money Comes From - All Funds

AccountText	2025		2026	
	Adopted Budget	% Of Total	Adopted Budget	% Of Total
County Real Property Taxes	125,500,000	14.32%	125,500,000	13.73%
Sewer Property Benefit Tax	13,910,455	1.59%	14,188,665	1.55%
Tax Items	13,345,000	1.52%	12,850,000	1.41%
Non Property Tax Items	295,000,000	33.66%	304,700,000	33.33%
Departmental Income	75,629,205	8.63%	79,477,325	8.69%
Licenses & Permits	2,536,500	0.29%	2,855,000	0.31%
Fines & Forfeitures	1,131,000	0.13%	1,427,000	0.16%
Property Sales	137,300	0.02%	174,500	0.02%
Use of Money & Property	14,234,340	1.62%	15,112,085	1.65%
State Aid	117,456,110	13.40%	125,760,395	13.76%
Federal Aid	53,091,800	6.06%	51,400,180	5.62%
Miscellaneous	18,116,030	2.07%	24,216,260	2.65%
Interfund Revenue	146,428,505	16.71%	156,556,895	17.12%
Total Revenues	\$876,516,245	100.00%	\$914,218,305	100.00%

County of Rockland

**2026
Adopted Budget**

Where The Money Goes - All Funds

AccountText	2025		2026	
	Adopted Budget	% Of Total	Adopted Budget	% Of Total
Salaries	194,033,925	22.14%	202,494,960	22.15%
Benefits	132,742,250	15.14%	139,139,025	15.22%
Equipment	3,931,000	0.45%	1,741,000	0.19%
Supplies	10,665,200	1.22%	15,006,835	1.64%
Contractual Expense	92,609,485	10.57%	97,665,350	10.68%
Program Expense	246,771,770	28.15%	249,624,420	27.30%
Other Expense	48,979,920	5.59%	54,562,220	5.97%
Allocated Costs	35,734,000	4.08%	35,984,000	3.94%
Benefit Control-RCC	19,125,000	2.18%	18,886,000	2.07%
Interfund Transfers	91,923,695	10.49%	99,114,495	10.84%
Total Expenses	\$876,516,245	100.00%	\$914,218,305	100.00%

County of Rockland

2026
Adopted Budget

Local Taxation

Account	Account Description	2022 Actual	2023 Actual	2024 Actual	2025 Adopted Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
R1001	County Real Property Taxes	130,836,788	128,581,612	127,550,189	125,500,000	125,500,000	125,500,000	125,500,000
R2122	Sewer Property Benefit Tax	13,324,089	13,495,036	13,771,405	13,910,455	14,188,665	14,188,665	14,188,665
R1110	Sales Tax	270,760,201	285,959,495	289,188,593	287,000,000	296,000,000	296,000,000	296,000,000
R1111	Residential Energy Tax	13,869,862	0	0	0	0	0	0
R1113	Hotel / Motel Occupancy Tax	1,417,981	1,498,123	1,600,150	1,500,000	1,600,000	1,600,000	1,600,000
R1136	Motor Vehicle Use Tax	1,783,917	727,003	0	0	0	0	0
R1189	County Mortgage Tax	8,557,083	6,009,040	7,067,972	6,500,000	7,100,000	7,100,000	7,100,000
Total Taxation		\$440,549,921	\$436,270,309	\$439,178,309	\$434,410,455	\$444,388,665	\$444,388,665	\$444,388,665

County of Rockland

**2026
Adopted Budget**

Summary of Debt Service

Fund	Fund Description	Agency	Department	Department Description	Account	Account Description	2026 Proposed Budget	2026 Adopted Budget
A	General (A) Fund	FIN	9710	FIN-Serial Bonds	E9010	Interfund Transfers	26,990,000	26,990,000
G	Sewer (G) Fund	SWR	9715	SWR-Serial Bonds	E9010	Interfund Transfers	10,274,000	10,274,000
M	Internal Services (M) Fund	DGS	9716	DGS-Serial Bonds	E6000	Principal	788,000	788,000
Total Principal							\$38,052,000	\$38,052,000
A	General (A) Fund	FIN	9710	FIN-Serial Bonds	E9040	Interfund Transfer - Interest	7,141,000	7,141,000
A	General (A) Fund	FIN	9730	FIN-Bond Anticipation Notes (BANS)	E6010	Interest	0	0
A	General (A) Fund	FIN	9760	FIN-Tax Anticipation Notes (TANS)	E6010	Interest	0	0
A	General (A) Fund	FIN	9770	FIN-Revenue Anticipation Notes (RANS)	E6010	Interest	0	0
G	Sewer (G) Fund	SWR	9715	SWR-Serial Bonds	E9040	Interfund Transfer - Interest	6,106,000	6,106,000
G	Sewer (G) Fund	SWR	9732	SWR-Bond Anticipation Notes	E6010	Interest	480,300	480,300
M	Internal Services (M) Fund	DGS	9716	DGS-Serial Bonds	E6010	Interest	203,000	203,000
Total Interest							\$13,930,300	\$13,930,300
Grand Total Principal & Interest							\$51,982,300	\$51,982,300

County of Rockland

2026
Adopted Budget

Debt Service By Series

Row Description	Principal			Total	Interest			Total	Grand Total
	General (A) Fund	Internal Services (M) Fund	Sewer (G) Fund		General (A) Fund	Internal Services (M) Fund	Sewer (G) Fund		
Series 2015	1,800,000	0	173,000	1,973,000	400,000	0	35,000	435,000	2,408,000
Series 2015 Refunding (2007)	2,000,000	55,000	73,000	2,128,000	100,000	3,000	4,000	107,000	2,235,000
Series 2015 Refunding (Mirant)	600,000	0	0	600,000	30,000	0	0	30,000	630,000
Series 2016	1,500,000	375,000	120,000	1,995,000	210,000	53,000	17,000	280,000	2,275,000
Series 2016 Refunding (2011)	1,800,000	0	0	1,800,000	38,000	0	0	38,000	1,838,000
Series 2016 Refunding (Mirant)	1,700,000	0	0	1,700,000	112,000	0	0	112,000	1,812,000
Series 2018	2,500,000	60,000	490,000	3,050,000	615,000	15,000	601,000	1,231,000	4,281,000
Series 2019	2,100,000	160,000	235,000	2,495,000	835,000	66,000	272,000	1,173,000	3,668,000
Series 2019 Refunding (2010)	2,100,000	0	166,000	2,266,000	215,000	0	17,000	232,000	2,498,000
Series 2020	1,100,000	73,000	0	1,173,000	400,000	30,000	0	430,000	1,603,000
Series 2020 Refunding (2010)	0	0	260,000	260,000	0	0	75,000	75,000	335,000
Series 2020 Refunding (2012)	1,700,000	0	0	1,700,000	595,000	0	0	595,000	2,295,000
Series 2021	1,900,000	0	85,000	1,985,000	1,100,000	0	83,000	1,183,000	3,168,000
Series 2021 Refunding (2013)	2,800,000	0	0	2,800,000	225,000	0	0	225,000	3,025,000
Series 2021 Refunding Cert	300,000	0	0	300,000	70,000	0	0	70,000	370,000
Series 2022	1,900,000	65,000	490,000	2,455,000	1,100,000	36,000	979,000	2,115,000	4,570,000
Series 2022 Refunding (2014)	0	0	265,000	265,000	0	0	299,000	299,000	564,000
Series 2025	1,190,000	0	830,000	2,020,000	1,096,000	0	1,847,000	2,943,000	4,963,000
Series EFC 2015	0	0	1,225,000	1,225,000	0	0	648,000	648,000	1,873,000
Series EFC 2015 (2005) 1	0	0	450,000	450,000	0	0	61,000	61,000	511,000
Series EFC 2015 (2005) 2	0	0	550,000	550,000	0	0	128,000	128,000	678,000
Series EFC 2015 (2005) 3	0	0	730,000	730,000	0	0	168,000	168,000	898,000
Series EFC 2015 (2005) 4	0	0	525,000	525,000	0	0	134,000	134,000	659,000
Series EFC 2020	0	0	70,000	70,000	0	0	25,000	25,000	95,000
Series EFC 2020 (2010) 1	0	0	245,000	245,000	0	0	45,000	45,000	290,000
Series EFC 2020 (2010) 2	0	0	210,000	210,000	0	0	42,000	42,000	252,000
Series EFC 2020 SMLP	0	0	207,000	207,000	0	0	0	0	207,000
Series EFC 2021	0	0	945,000	945,000	0	0	155,000	155,000	1,100,000
Series EFC 2023 (2013) 1	0	0	185,000	185,000	0	0	71,000	71,000	256,000
Series EFC 2023 (2013) 2	0	0	200,000	200,000	0	0	82,000	82,000	282,000
Series EFC 2024 (2014B)	0	0	330,000	330,000	0	0	140,000	140,000	470,000
Series EFC 2024 (2014B/2004D)	0	0	1,215,000	1,215,000	0	0	178,000	178,000	1,393,000
Total Serial Bonds	\$26,990,000	\$788,000	\$10,274,000	\$38,052,000	\$7,141,000	\$203,000	\$6,106,000	\$13,450,000	\$51,502,000
BANS -Sewer EFC	0	0	0	0	0	0	480,300	480,300	480,300
Total Notes	\$0	\$0	\$0	\$0	\$0	\$0	\$480,300	\$480,300	\$480,300
Grand Total	\$26,990,000	\$788,000	\$10,274,000	\$38,052,000	\$7,141,000	\$203,000	\$6,586,300	\$13,930,300	\$51,982,300

County of Rockland

2026
Adopted Budget

Property Tax Cap Formula

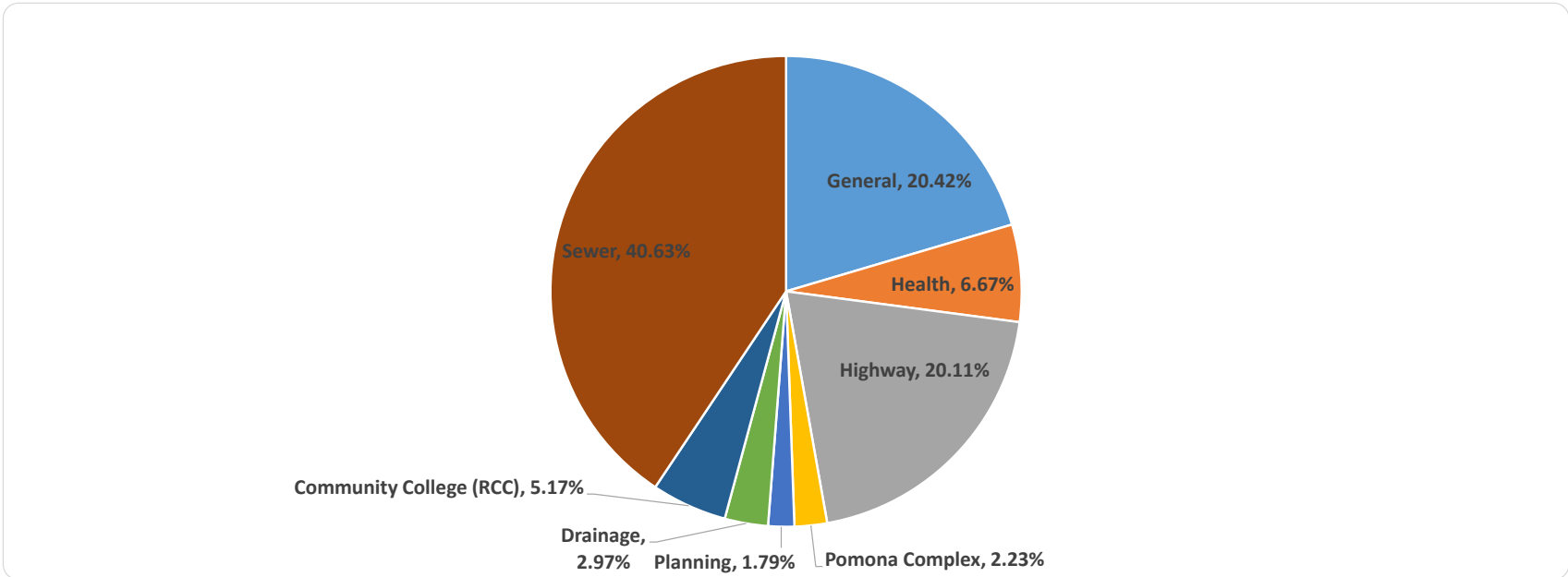
	General (A) Fund	Sewer (G) Fund	Total
Real Property Taxes	\$125,500,000	\$13,910,455	\$139,410,455
Tax Base Growth Factor	1.0050	1.0050	1.005
Subtotal	\$126,127,490	\$13,980,007	\$140,107,497
Add: Other Payments In Lieu Of Taxes (PILOTS)	750,000	0	750,000
Subtotal	\$126,877,490	\$13,980,007	\$140,857,497
CPI Growth Factor	1.0200	1.0200	1.0200
Subtotal	\$129,415,040	\$14,259,607	\$143,674,647
Less: Other Payments In Lieu Of Taxes (PILOTS)	750,000	0	750,000
Subtotal	\$128,665,040	\$14,259,607	\$142,924,647
Add: NYS Retirement System Exclusion	0	0	0
Add: Carry Over	1,996,990	221,883	2,218,873
Tax Levy Formula - 2026	\$130,662,030	\$14,481,490	\$145,143,520
2026			
Real Property Taxes	\$125,500,000	\$14,188,665	\$139,688,665
Tax Cap Calculation	\$130,662,030	\$14,481,490	\$145,143,520
Over / (Under) The Tax Cap	(\$5,162,030)	(\$292,825)	(\$5,454,855)

County of Rockland

2026
Adopted Budget

Capital Projects

Location	Project Costs	% of Total
General	\$ 242,364,187	20.42%
Health	\$ 79,175,000	6.67%
Highway	\$ 238,705,200	20.11%
Pomona Complex	\$ 26,500,000	2.23%
Planning	\$ 21,220,000	1.79%
Drainage	\$ 35,250,000	2.97%
Community College (RCC)	\$ 61,413,600	5.17%
Sewer	\$ 482,241,450	40.63%
Total Projects: Funded & Unfunded	\$ 1,186,869,437	100.00%



County of Rockland

2026

Adopted Budget

Position Count By Department

Fund	Fund Description	Agency	Org1	Org1 Name	2023	2024	2025	2026	2026	2026
					Adopted Budget	Adopted Budget	Adopted Budget	Requested Budget	Proposed Budget	Adopted Budget
					FTE	FTE	FTE	FTE	FTE	FTE
A	General (A) Fund	ACP	ACP1174	ACP-Statewide Expansion of H-H Grt	0.00	0.00	2.00	2.00	2.00	2.00
A	General (A) Fund	AUD	AUD1320	AUD-County Auditor	3.00	3.00	3.00	2.00	2.00	2.00
A	General (A) Fund	BOE	BOE1450	BOE-Board of Elections	24.00	24.00	24.00	24.00	24.00	24.00
A	General (A) Fund	CD	CD1260	CD-Community Development	10.00	10.00	11.00	10.00	10.00	10.00
A	General (A) Fund	CLK	CLK1410	CLK-County Clerk	30.00	37.00	41.00	42.00	42.00	42.00
A	General (A) Fund	CLK	CLK1460	CLK-Archivist (Closed) (See 1410)	6.00	0.00	0.00	0.00	0.00	0.00
A	General (A) Fund	DA	DA1164	DA-Domestic Violence Grt	1.00	1.00	0.00	0.00	0.00	0.00
A	General (A) Fund	DA	DA1165	DA-Office of the District Attorney	72.00	74.00	79.00	84.00	84.00	84.00
A	General (A) Fund	DA	DA1167	DA-Victims Advocacy Svcs (Closed)	1.00	1.00	0.00	0.00	0.00	0.00
A	General (A) Fund	DA	DA3190	DA-Drug Task Force	13.00	22.00	23.00	24.00	24.00	24.00
A	General (A) Fund	DA	DA3192	DA-Investigative Tech Support Center	3.00	3.00	3.00	3.00	3.00	3.00
A	General (A) Fund	DBL	DBL8825	DBL-Office for People w/Disabilities	1.00	2.00	2.00	2.00	2.00	2.00
A	General (A) Fund	DMH	DMH4301	DMH-Mental Health (M760-M999)	16.00	16.00	16.00	16.00	16.00	16.00
A	General (A) Fund	DOH	DOH1185	DOH-Medical Examiner	8.00	8.00	8.00	8.00	8.00	8.00
A	General (A) Fund	DOH	DOH4001	DOH-Health Admin & Grts (4010-82)	184.00	188.00	189.00	194.00	194.00	194.00
A	General (A) Fund	DOT	DOT5630	DOT-Public Transportation	39.00	42.00	42.00	43.00	43.00	43.00
A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services	360.00	382.00	390.00	396.00	396.00	396.00
A	General (A) Fund	DSS	DSS6012	DSS-Section 8 Housing Choice Prg	7.00	9.00	11.00	12.00	12.00	12.00
A	General (A) Fund	EME	EME3020	EME-E-911	2.00	2.00	2.00	2.00	2.00	2.00
A	General (A) Fund	EME	EME3410	EME-Fire & Emergency Services	11.00	11.00	11.00	11.00	11.00	11.00
A	General (A) Fund	ENV	ENV8060	ENV-Environmental Resources	21.00	21.00	21.00	21.00	21.00	21.00
A	General (A) Fund	EXE	EXE1200	EXE-American Rescue Plan (ARP) (Closed)	8.00	7.00	0.00	0.00	0.00	0.00
A	General (A) Fund	EXE	EXE1230	EXE-County Executive	15.00	15.00	16.00	17.00	17.00	17.00
A	General (A) Fund	EXE	EXE1231	EXE-Office of Building & Codes	2.00	5.00	5.00	4.00	4.00	4.00
A	General (A) Fund	EXE	EXE1237	EXE-Economic Development & Tourism	5.00	6.00	6.00	5.00	5.00	5.00
A	General (A) Fund	EXE	EXE1340	EXE-Budget & Management	5.00	5.00	5.00	5.00	5.00	5.00
A	General (A) Fund	EXE	EXE1470	EXE-Board of Ethics	1.00	1.00	1.00	1.00	1.00	1.00
A	General (A) Fund	EXE	EXE4250	EXE-Stop DWI	1.00	1.00	1.00	1.00	1.00	1.00
A	General (A) Fund	EXE	EXE7510	EXE-County Historian	1.00	1.00	1.00	1.00	1.00	1.00
A	General (A) Fund	FIN	FIN1325	FIN-Department of Finance	27.00	27.00	28.00	27.00	27.00	27.00
A	General (A) Fund	HRC	HRC8040	HRC-Human Rights Commission	4.00	5.00	5.00	5.00	5.00	5.00
A	General (A) Fund	INS	INS1910	INS-Department of Insurance	2.00	2.00	2.00	2.00	2.00	2.00
A	General (A) Fund	LAW	LAW1420	LAW-Department of Law/County Atty	25.00	26.00	27.00	28.00	28.00	28.00
A	General (A) Fund	LEG	LEG1010	LEG-Legislative Board	23.00	23.00	23.00	23.00	23.00	23.00
A	General (A) Fund	LEG	LEG1040	LEG-Clerk to the Legislative Board	16.00	16.00	16.00	17.00	17.00	17.00
A	General (A) Fund	OFA	OFA6772	OFA-Office for the Aging	22.00	24.00	24.00	25.00	25.00	25.00
A	General (A) Fund	PDF	PDF1169	PDF-Indigent Legal Services Grt	7.00	7.00	6.00	6.00	6.00	6.00
A	General (A) Fund	PDF	PDF1170	PDF-Public Defender	25.00	25.00	25.00	25.00	25.00	25.00
A	General (A) Fund	PDF	PDF1173	PDF-Statewide Expansion of H-H Grt	5.00	8.00	12.00	12.00	12.00	12.00
A	General (A) Fund	PER	PER1430	PER-Department of Personnel	40.00	40.00	40.00	40.00	40.00	40.00
A	General (A) Fund	PLN	PLN8020	PLN-Department of Planning	15.00	18.00	18.00	19.00	19.00	19.00
A	General (A) Fund	PRO	PRO3140	PRO-Department of Probation	46.00	46.00	50.00	50.00	50.00	50.00
A	General (A) Fund	PRO	PRO3142	PRO-Raise the Age Grt (Closed) (See 3140)	4.00	4.00	0.00	0.00	0.00	0.00
A	General (A) Fund	SHF	SHF3100	SHF-Office of the Sheriff (3105-16)	129.00	163.00	171.00	172.00	172.00	171.00
A	General (A) Fund	SHF	SHF3101	SHF-Sheriff Operations (3117-22)	11.00	10.00	11.00	14.00	14.00	14.00
A	General (A) Fund	SHF	SHF3102	SHF-Correctional Facility (3150-51)	208.00	208.00	208.00	208.00	208.00	208.00
A	General (A) Fund	SHF	SHF3104	SHF-Bldg Security (Closed)	19.00	0.00	0.00	0.00	0.00	0.00
A	General (A) Fund	UNC	UNC8050	UNC-Commissioner of Labor	1.00	1.00	1.00	1.00	1.00	1.00
A	General (A) Fund	VET	VET6510	VET-Veteran's Services	5.00	6.00	6.00	6.00	6.00	6.00
A	General (A) Fund	WCC	WCC1711	WCC-Workers Compensation	0.00	0.00	1.00	1.00	1.00	1.00
A	General (A) Fund	WM	WM6610	WM-Consumer Affairs	20.00	21.00	28.00	29.00	29.00	29.00
A	General (A) Fund	YB	YB1250	YB-Youth Bureau	6.00	7.00	9.00	10.00	10.00	10.00
A	General (A) Fund				1,510.00	1,584.00	1,624.00	1,650.00	1,650.00	1,649.00

County of Rockland

2026

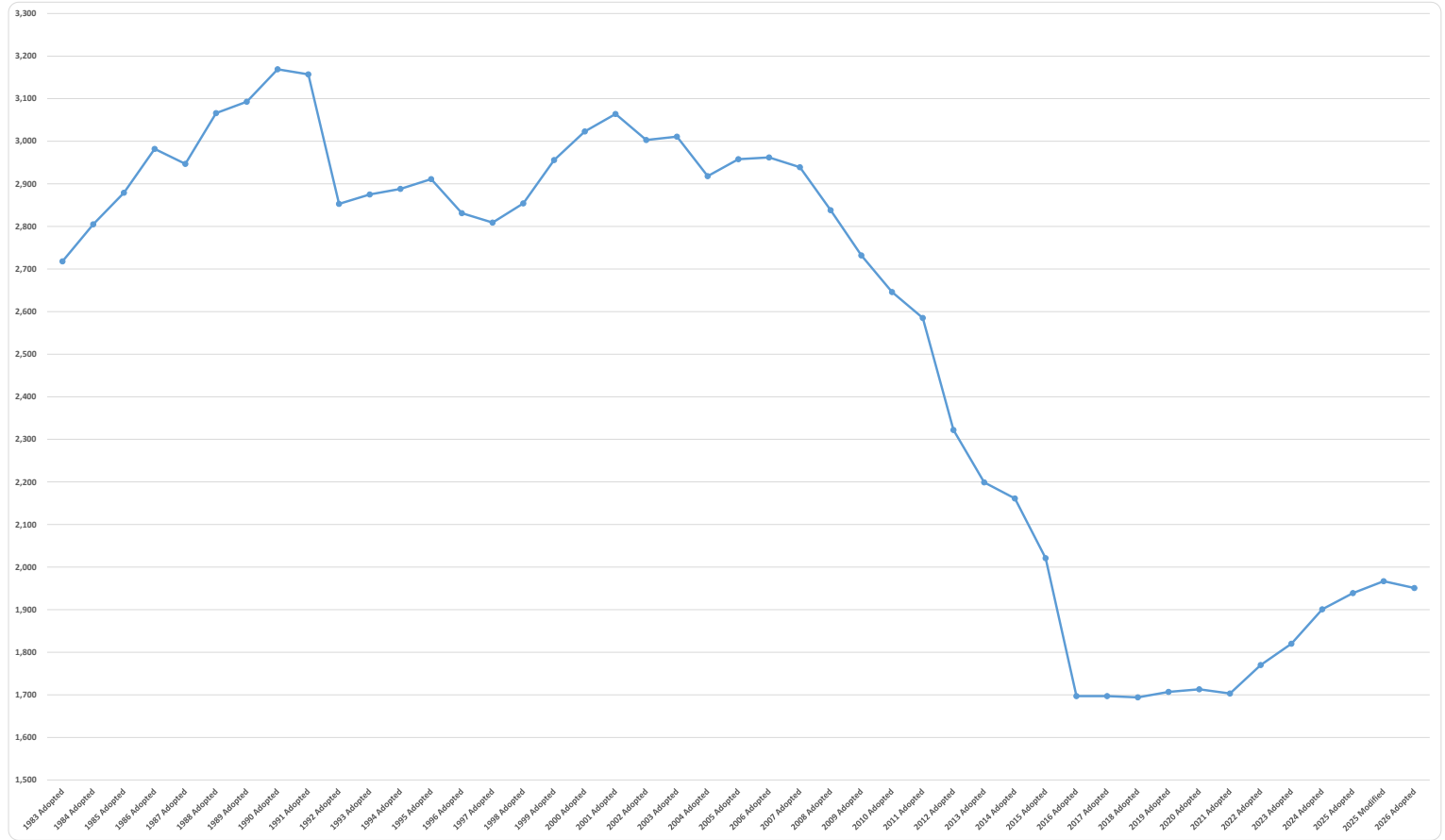
Adopted Budget

Position Count By Department

Fund	Fund Description	Agency	Org1	Org1 Name	2023	2024	2025	2026	2026	2026
					Adopted Budget	Adopted Budget	Adopted Budget	Requested Budget	Proposed Budget	Adopted Budget
					FTE	FTE	FTE	FTE	FTE	FTE
D	County Road (D) Fund	CRF	CRF5001	CRF-Highways (5010-5120)	77.00	80.00	80.00	81.00	81.00	81.00
D	County Road (D) Fund				77.00	80.00	80.00	81.00	81.00	81.00
DM	Road Machinery (DM) Fund	RMF	RMF5130	RMF-Road Machinery	7.00	7.00	7.00	7.00	7.00	7.00
DM	Road Machinery (DM) Fund				7.00	7.00	7.00	7.00	7.00	7.00
G	Sewer (G) Fund	SWR	SWR8100	SWR-RC Sewer District #1 (8110-31)	98.00	100.00	98.00	98.00	98.00	98.00
G	Sewer (G) Fund				98.00	100.00	98.00	98.00	98.00	98.00
M	Internal Services (M) Fund	DGS	DGS2001	DGS-General Services (2100-2600)	127.00	129.00	130.00	116.00	116.00	116.00
M	Internal Services (M) Fund				127.00	129.00	130.00	116.00	116.00	116.00
S	Workers Comp (S) Fund (Closed)	WCC	WCC1710	WCC-Workers Comp (Closed)	1.00	1.00	0.00	0.00	0.00	0.00
S	Workers Comp (S) Fund (Closed)				1.00	1.00	0.00	0.00	0.00	0.00
GRAND TOTAL					1,820.00	1,901.00	1,939.00	1,952.00	1,952.00	1,951.00

**County of Rockland
2026
Adopted Budget
Position Count History**

1983 Adopted	2,718
1984 Adopted	2,805
1985 Adopted	2,879
1986 Adopted	2,982
1987 Adopted	2,947
1988 Adopted	3,066
1989 Adopted	3,093
1990 Adopted	3,169
1991 Adopted	3,157
1992 Adopted	2,853
1993 Adopted	2,875
1994 Adopted	2,888
1995 Adopted	2,911
1996 Adopted	2,831
1997 Adopted	2,809
1998 Adopted	2,854
1999 Adopted	2,956
2000 Adopted	3,023
2001 Adopted	3,064
2002 Adopted	3,003
2003 Adopted	3,011
2004 Adopted	2,918
2005 Adopted	2,958
2006 Adopted	2,962
2007 Adopted	2,939
2008 Adopted	2,838
2009 Adopted	2,732
2010 Adopted	2,646
2011 Adopted	2,585
2012 Adopted	2,322
2013 Adopted	2,199
2014 Adopted	2,161
2015 Adopted	2,021
2016 Adopted	1,697
2017 Adopted	1,697
2018 Adopted	1,694
2019 Adopted	1,707
2020 Adopted	1,713
2021 Adopted	1,703
2022 Adopted	1,770
2023 Adopted	1,820
2024 Adopted	1,901
2025 Adopted	1,939
2025 Modified	1,967
2026 Adopted	1,951



Summary of Position Count		
2025 Adopted	=	1,939
Established by Resolution		67
Abolished by Resolution		<u>-39</u>
		28
2025 Modified	=	1,967
New Positions	=	10
Abolished Positions	=	-26
Layoffs	=	<u>0</u>
		-16
2026 Adopted	=	1,951

County of Rockland

2026
Adopted Budget

Positions Created & Abolished By Legislative Resolution In 2025

Date	Resolution#	Fund	Agency	Org 1	Org2	Department Name	Union	Control #	Position Title	Add	Union	Control #	Position Title	Abolish
02/04/2025	41	A	DSS	6010		Department of Social Services	CSEA	A052	Social Services Assistant	1.00				
02/04/2025	41	A	DSS	6010		Department of Social Services	CSEA	A053	Social Services Assistant	1.00				
02/04/2025	41	A	DSS	6010		Department of Social Services	CSEA	A054	Caseworker	1.00				
02/04/2025	49	A	OFA	6772		Office for the Aging	CSEA	A055	Program Assistant (Sp Spkg)	1.00	CSEA	9603	Program Assistant	-1.00
02/04/2025	50	A	DOH	4010		Department of Health	CSEA	A056	Clerk-Typist	1.00	CSEA	7367	Data Entry Operator I	-1.00
02/04/2025	51	A	DOH	4010		Department of Health	CSEA	A057	Public Health Ed Specialist	1.00	CSEA	9826	Public Health Social Worker I	-1.00
03/18/2025	154	A	DOH	4010		Department of Health	RAM	A058	PH Sanitarian	1.00				
03/18/2025	154	A	DOH	4010		Department of Health	CSEA	A059	PH Technician II	1.00				
03/18/2025	154	A	DOH	4010		Department of Health	CSEA	A060	PH Technician I	1.00				
03/18/2025	154	A	DOH	4010		Department of Health	CSEA	A061	PH Technician I	1.00				
03/18/2025	154	A	DOH	4010		Department of Health	CSEA	A062	Environmental Health Assistant	1.00				
03/18/2025	155	A	ENV	8060		Environmental Resources	CSEA	A063	Sr Groundswoker	1.00	CSEA	8359	Groundswoker	-1.00
04/01/2025	183	A	BOE	1450		Board of Elections	NUC	A064	Election Clerk IV	1.00	NUC	1101	Election Clerk III	-1.00
04/01/2025	183	A	BOE	1450		Board of Elections	NUC	A065	Election Clerk IV	1.00	NUC	1102	Election Clerk III	-1.00
04/01/2025	183	A	BOE	1450		Board of Elections	NUC	A066	Election Clerk IV	1.00	NUC	9224	Election Clerk III	-1.00
04/01/2025	183	A	BOE	1450		Board of Elections	NUC	A067	Election Clerk IV	1.00	NUC	9225	Election Clerk III	-1.00
04/01/2025	184	A	FIN	1325		Department of Finance	CSEA	A068	Principal Tax Clerk	1.00	CSEA	8704	Chief Billing Clerk	-1.00
04/01/2025	191	A	LEG	1040		Clerk to the Legislative Board	NUM	A069	Legislative Analyst	1.00	CSEA	7911	Sr Committee Clerk	-1.00
05/06/2025	233	A	LEG	1040		Clerk to the Legislative Board	CSEA	A070	Audio-Visual Info Systems Operator	1.00				
05/20/2025	293	A	OFA	6772		Office for the Aging	CSEA	A071	Sr Caseworker	1.00	CSEA	9541	Special Projects Assistant	-1.00
05/20/2025	293	A	OFA	6772		Office for the Aging	CSEA	A072	Fiscal Staff Assistant	1.00				
05/20/2025	293	A	OFA	6772		Office for the Aging	CSEA	A073	Sr Clerk	1.00				
06/04/2025	316	A	DSS	6010		Department of Social Services	CSEA	A074	Social Services Assistant	1.00	CSEA	1527	Sr Clerk	-1.00
06/04/2025	316	A	DSS	6010		Department of Social Services	CSEA	A075	Social Services Assistant	1.00	CSEA	1619	Clerk	-1.00
06/04/2025	316	A	DSS	6010		Department of Social Services	CSEA	A076	Social Services Assistant 55a	1.00	CSEA	7001	Sr Caseworker Sp Spkg	-1.00
06/04/2025	316	A	DSS	6010		Department of Social Services	CSEA	A077	Employment Assistant III	1.00	CSEA	9057	Social Services Client Assistant	-1.00
06/04/2025	316	A	DSS	6010		Department of Social Services	CSEA	A078	Support Investigator II	1.00	CSEA	9437	Employment Assistant I	-1.00
06/04/2025	316	A	DSS	6010		Department of Social Services	CSEA	A079	Sr Planning & Evaluation Specialist	1.00	CSEA	9506	Community Services Worker I Fr/Cr 55a	-1.00
06/04/2025	316	A	DSS	6010		Department of Social Services	RAM	A080	Asst Director of Fiscal Operatons (DSS)	1.00				
06/04/2025	316	A	DSS	6012		Section 8 Housing Choice Program	RAM	A081	Principal Community Builder	1.00	CSEA	8826	Section 8 Program Coordinator CD	-1.00
06/17/2025	348	A	WM	6610		Consumer Protection	CSEA	A082	Licensing & Protection Asst I	1.00	CSEA	9979	Principal Clerk	-1.00
06/17/2025	348	A	WM	6610		Consumer Protection	CSEA	A083	Licensing & Protection Asst I	1.00	CSEA	9980	Principal Clerk	-1.00
06/17/2025	348	A	WM	6610		Consumer Protection	CSEA	A084	Licensing & Protection Asst I	1.00				
06/17/2025	349	A	WM	6610		Consumer Protection	RAM	A085	CP Program Manager	1.00	RAM	8985	CP Coordinator (Operations)	-1.00
06/17/2025	350	A	DOH	4010		Department of Health	CSEA	A086	Engineer II	1.00	CSEA	8884	Asst Flow Control Engineer	-1.00
06/17/2025	351	A	CLK	1410		County Clerk	CSEA	A087	Records Support Assistant I	1.00	CSEA	9764	Records Support Assistant I Sp Spkg	-1.00
07/09/2025	378	A	LAW	1420		Department of Law / County Attorney	CSEA	A088	Paralegal Specialist I (Muni Law)	1.00	CSEA	8374	Litigation Assistant	-1.00
07/09/2025	378	A	LAW	1420		Department of Law / County Attorney	CSEA	A089	Paralegal Specialist I (Muni Law)	1.00	CSEA	9719	Litigation Assistant	-1.00
07/09/2025	378	A	LAW	1420		Department of Law / County Attorney	CSEA	A090	Paralegal Specialist I (Muni Law)	1.00	CSEA	6233	Litigation Assistant	-1.00
07/09/2025	378	A	LAW	1420		Department of Law / County Attorney	CSEA	A091	Paralegal Specialist I (Muni Law)	1.00	CSEA	9744	Litigation Assistant	-1.00
07/09/2025	378	A	LAW	1420		Department of Law / County Attorney	CSEA	A092	Paralegal Specialist I (Muni Law)	1.00	CSEA	9064	Litigation Clerk	-1.00
07/09/2025	378	A	LAW	1420		Department of Law / County Attorney	CSEA	A093	Paralegal Specialist II (Muni Law)	1.00	CSEA	9827	Litigation Clerk	-1.00
07/09/2025	378	A	LAW	1420		Department of Law / County Attorney	CSEA	A094	Paralegal Specialist III (Muni Law)	1.00	CSEA	9471	Litigation Clerk	-1.00
07/09/2025	378	A	LAW	1420		Department of Law / County Attorney	CSEA	A095	FOIL Coordinator	1.00	RAM	9476	Sr Asst County Attorney	-1.00
07/09/2025	378	A	LAW	1420		Department of Law / County Attorney	CSEA	A096	Principal Clerk	1.00				
08/05/2025	415	A	DSS	6010		Department of Social Services	CSEA	A097	Office Services Aide	1.00	CSEA	9534	Senior Clerk	-1.00
08/05/2025	415	A	DSS	6010		Department of Social Services	CSEA	A098	Social Services Assistant	1.00	CSEA	7701	Records Support Assistant II	-1.00
08/05/2025	415	A	DSS	6010		Department of Social Services	CSEA	A099	Senior Housing Locator	1.00	CSEA	9761	Social Services Investigator (Fraud) Sp Spkg	-1.00
08/05/2025	415	A	DSS	6010		Department of Social Services	CSEA	A100	ITS Technician	1.00	CSEA	8656	Senior Social Welfare Examiner	-1.00
08/05/2025	415	A	DSS	6010		Department of Social Services	CSEA	A101	Principal Social Services Investigator (Fraud)	1.00				
08/05/2025	415	A	DSS	6010		Department of Social Services	CSEA	A102	Housing Specialist	1.00				
08/05/2025	415	A	DSS	6010		Department of Social Services	RAM	A103	Director Assistance Programs	1.00				
08/05/2025	415	A	DSS	6010		Department of Social Services	RAM	A104	Deputy Commissioner of Social Svcs (Admin Svcs)	1.00				

County of Rockland

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Positions Created & Abolished By Legislative Resolution In 2025

Date	Resolution#	Fund	Agency	Org 1	Org2	Department Name	Union	Control #	Position Title	Add	Union	Control #	Position Title	Abolish
08/05/2025	416	A	DOH	4010		Department of Health	CSEA	A105	Environmental Health Assistant	1.00	CSEA	1083	Principal Clerk-Stenographer	-1.00
08/05/2025	417	A	PDF	1169		Indigent Legal Services Grt	RAM	A106	Deputy Public Defender RLF	0.00				
08/05/2025	418	A	DA	1165		Office of the District Attorney	CN	A107	Confidential Investigations Assistant	1.00	CSEA	7547	Data Entry Opeator II	-1.00
08/05/2025	418	A	DA	1165		Office of the District Attorney	CN	A108	Confidential Investigations Assistant	1.00				
08/05/2025	418	A	DA	1165		Office of the District Attorney	RAM	A109	Network Support Specialist	1.00				
08/05/2025	418	A	DA	1165		Office of the District Attorney	RAM	A110	Systems Administrator II	1.00				
08/05/2025	418	A	DA	1165		Office of the District Attorney	RAM	A111	Security Administrator II	1.00				
08/05/2025	418	A	DA	1165		Office of the District Attorney	RAM	A112	Network Administrator II	1.00				
09/03/2025	454	A	DOT	5630		Department of Public Transportation	CSEA	A113	Municipal Bus Driver	1.00				
09/03/2025	455	A	DOH	4010		Department of Health	NUM	A114	Confidential Asst to Commissioner of DOH	1.00	CN	8026	Confidential Secretary to Commissioner of DOH	-1.00
09/03/2025	456	A	SHF	3100	3111	Office of the Sheriff - Patrol	NUM	A115	Latent Print Forensic Specialist (Tech Leader)	1.00				
09/03/2025	456	A	SHF	3100	3112	Office of the Sheriff - Patrol	SDA	A116	Patrol Officer	1.00				
09/03/2025	457	A	PLN	8020		Department of Planning	RAM	A117	GIS Planning Coordinator	1.00				
09/03/2025	458	A	EXE	1230		Office of the County Executive	NUM	A118	Assistant to the County Executive	1.00				
10/09/2025	512	A	LAW	1420		Department of Law / County Attorney	CSEA	A119	Paralegal Specialist III (Muni Law)	1.00	NUM	9444	Confidential Assistant to the County Attorney	-1.00
Total Position Changes By Legislative Resolution										67.00				-39.00

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Position Changes

Title	Title Description	Fund	Fund Description	Agency	Org 3	Org 3 Name	Position ID	Position changes	2026	2026	2026	2026
									Proposed Budget	Proposed Budget	Adopted Budget	Adopted Budget
									FTE	Salary	FTE	Salary
H	Change of Hours	A	General (A) Fund	VET	VET6510	VET-Veteran's Services	H9374	Cord Veterans Burial PT to LTFT	0.00	\$25,000	0.00	\$25,000
H	Change of Hours								0.00	\$25,000	0.00	\$25,000
N	New Position	A	General (A) Fund	CLK	CLK1410	CLK-County Clerk	N001	Records Support Asst III (A121)	1.00	\$60,800	1.00	\$60,800
N	New Position	A	General (A) Fund	CLK	CLK1410	CLK-County Clerk	N002	Records Support Asst II (A122)	1.00	\$48,600	1.00	\$48,600
N	New Position	A	General (A) Fund	CLK	CLK1410	CLK-County Clerk	N003	Records Support Asst II (A123)	1.00	\$48,600	1.00	\$48,600
N	New Position	A	General (A) Fund	DA	DA3190	DA-Drug Task Force	N001	Dir of Forensic Tech Inv MCP3	1.00	\$130,000	0.00	\$0
N	New Position	A	General (A) Fund	DA	DA3190	DA-Drug Task Force	N002	Confidential Investigator (A124)	0.00	\$0	1.00	\$139,490
N	New Position	A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services	N001	Caseworker (A125)	1.00	\$69,800	1.00	\$69,800
N	New Position	A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services	N002	Caseworker (A126)	1.00	\$69,800	1.00	\$69,800
N	New Position	A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services	N003	Caseworker (A127)	1.00	\$69,800	1.00	\$69,800
N	New Position	A	General (A) Fund	LAW	LAW1420	LAW-Department of Law/County Atty	N001	Paralegal Specialist III Muni Law	1.00	\$84,025	0.00	\$0
N	New Position	A	General (A) Fund	SHF	SHF3108	SHF-Administration	N001	Conf Cyber Sec & Tech Coord MCP2	1.00	\$101,430	0.00	\$0
N	New Position	A	General (A) Fund	SHF	SHF3117	SHF-Intelligence Unit	N001	Crime Analyst II (A128)	1.00	\$92,100	1.00	\$92,100
N	New Position	A	General (A) Fund	YB	YB1250	YB-Youth Bureau	N001	Program Assistant (A129)	1.00	\$58,000	1.00	\$58,000
N	New Position	D	County Road (D) Fund	CRF	CRF5020	CRF-Highway Engineering	N001	Engineer II (A130)	1.00	\$102,000	1.00	\$102,000
N	New Position								12.00	\$934,955	10.00	\$758,990
X	Abolish Position	A	General (A) Fund	AUD	AUD1320	AUD-County Auditor	X9343	Accountant I	-1.00	-\$69,800	-1.00	-\$69,800
X	Abolish Position	A	General (A) Fund	CD	CD1260	CD-Community Development	X8952	Sr Community Builder	-1.00	-\$73,080	-1.00	-\$73,080
X	Abolish Position	A	General (A) Fund	CLK	CLK1410	CLK-County Clerk	X7575	Records Mgmt Specialist	-1.00	-\$69,800	-1.00	-\$69,800
X	Abolish Position	A	General (A) Fund	CLK	CLK1410	CLK-County Clerk	X8209	Records Mgmt Assistant	-1.00	-\$73,080	-1.00	-\$73,080
X	Abolish Position	A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services	X2426	Community Svcs Worker I	-1.00	-\$42,425	-1.00	-\$42,425
X	Abolish Position	A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services	X6367	Control Clerk II	-1.00	-\$55,475	-1.00	-\$55,475
X	Abolish Position	A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services	X7950	Administrative Secretary	-1.00	-\$60,730	-1.00	-\$60,730
X	Abolish Position	A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services	X9097	Community Liaison Aide DSS	-1.00	-\$46,700	-1.00	-\$46,700
X	Abolish Position	A	General (A) Fund	EXE	EXE1231	EXE-Office of Building & Codes	X9822	Sr Clerk	-1.00	-\$46,555	-1.00	-\$46,555
X	Abolish Position	A	General (A) Fund	FIN	FIN1325	FIN-Department of Finance	X0003	Account Clerk	-1.00	-\$42,425	-1.00	-\$42,425
X	Abolish Position	A	General (A) Fund	FIN	FIN1325	FIN-Department of Finance	X9513	Sr Tax Clerk	-1.00	-\$48,560	-1.00	-\$48,560
X	Abolish Position	A	General (A) Fund	FIN	FIN1325	FIN-Department of Finance	X9609	Account Clerk	-1.00	-\$42,425	-1.00	-\$42,425
X	Abolish Position	A	General (A) Fund	LAW	LAW1420	LAW-Department of Law/County Atty	X9444	Confidential Asst to Cnty Atty	-1.00	-\$121,100	0.00	\$0
X	Abolish Position	M	Internal Services (M) Fund	DGS	DGS1245	DGS-Maintenance	X0126	Asst Bldg Maintenance Mech	-1.00	-\$46,700	-1.00	-\$46,700
X	Abolish Position	M	Internal Services (M) Fund	DGS	DGS1245	DGS-Maintenance	X0144	Maintenance Mechanic I	-1.00	-\$63,965	-1.00	-\$63,965
X	Abolish Position	M	Internal Services (M) Fund	DGS	DGS1242	DGS-Utility Plant	X0176	Stationary Engineer	-1.00	-\$55,765	-1.00	-\$55,765
X	Abolish Position	M	Internal Services (M) Fund	DGS	DGS1245	DGS-Maintenance	X2289	Watchman PT	-1.00	-\$18,680	-1.00	-\$18,680
X	Abolish Position	M	Internal Services (M) Fund	DGS	DGS1243	DGS-Grounds	X2325	Groundskeeper I	-1.00	-\$58,200	-1.00	-\$58,200
X	Abolish Position	M	Internal Services (M) Fund	DGS	DGS1243	DGS-Grounds	X3229	Groundskeeper I	-1.00	-\$58,200	-1.00	-\$58,200
X	Abolish Position	M	Internal Services (M) Fund	DGS	DGS1246	DGS-Housekeeping	X3558	Cleaner	-1.00	-\$37,250	-1.00	-\$37,250
X	Abolish Position	M	Internal Services (M) Fund	DGS	DGS1245	DGS-Maintenance	X6063	Maintenance Mechanic I	-1.00	-\$63,965	-1.00	-\$63,965
X	Abolish Position	M	Internal Services (M) Fund	DGS	DGS2300	DGS-I.T.S.	X7517	Asst Director I.T.S.	-1.00	-\$108,245	-1.00	-\$108,245
X	Abolish Position	M	Internal Services (M) Fund	DGS	DGS2300	DGS-I.T.S.	X8922	Systems Services Tech	-1.00	-\$55,475	-1.00	-\$55,475
X	Abolish Position	M	Internal Services (M) Fund	DGS	DGS2300	DGS-I.T.S.	X9304	Systems Services Tech	-1.00	-\$55,475	-1.00	-\$55,475
X	Abolish Position	M	Internal Services (M) Fund	DGS	DGS1241	DGS-Facilities Administration	X9803	Engineer III	-1.00	-\$108,245	-1.00	-\$108,245
X	Abolish Position	M	Internal Services (M) Fund	DGS	DGS1243	DGS-Grounds	X9805	Maintenance Helper	-1.00	-\$42,810	-1.00	-\$42,810
X	Abolish Position	M	Internal Services (M) Fund	DGS	DGS1241	DGS-Facilities Administration	X9949	Asst Dir Facilities Mgmt	-1.00	-\$123,550	-1.00	-\$123,550
X	Abolish Position								-27.00	-\$1,688,680	-26.00	-\$1,567,580
GRAND TOTAL									-15.00	-\$728,725	-16.00	-\$783,590

County of Rockland

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Position Changes By Department

Fund	Fund Description	Agency	Org 3	Org 3 Name	Title	Title Description	Position ID	Position changes	2026	2026	2026	2026
									Proposed Budget	Proposed Budget	Adopted Budget	Adopted Budget
									FTE	Salary	FTE	Salary
A	General (A) Fund	AUD	AUD1320	AUD-County Auditor	X	Abolish Position	X9343	Accountant I	-1.00	-69,800	-1.00	-69,800
A	General (A) Fund	AUD	AUD1320	AUD-County Auditor					-1.00	-\$69,800	-1.00	-\$69,800
A	General (A) Fund	CD	CD1260	CD-Community Development	X	Abolish Position	X8952	Sr Community Builder	-1.00	-73,080	-1.00	-73,080
A	General (A) Fund	CD	CD1260	CD-Community Development					-1.00	-\$73,080	-1.00	-\$73,080
A	General (A) Fund	CLK	CLK1410	CLK-County Clerk	N	New Position	N001	Records Support Asst III (A121)	1.00	60,800	1.00	60,800
A	General (A) Fund	CLK	CLK1410	CLK-County Clerk	N	New Position	N002	Records Support Asst II (A122)	1.00	48,600	1.00	48,600
A	General (A) Fund	CLK	CLK1410	CLK-County Clerk	N	New Position	N003	Records Support Asst II (A123)	1.00	48,600	1.00	48,600
A	General (A) Fund	CLK	CLK1410	CLK-County Clerk	X	Abolish Position	X7575	Records Mgmt Specialist	-1.00	-69,800	-1.00	-69,800
A	General (A) Fund	CLK	CLK1410	CLK-County Clerk	X	Abolish Position	X8209	Records Mgmt Assistant	-1.00	-73,080	-1.00	-73,080
A	General (A) Fund	CLK	CLK1410	CLK-County Clerk					1.00	\$15,120	1.00	\$15,120
A	General (A) Fund	DA	DA3190	DA-Drug Task Force	N	New Position	N001	Dir of Forensic Tech Inv MCP3	1.00	130,000	0.00	0
A	General (A) Fund	DA	DA3190	DA-Drug Task Force	N	New Position	N002	Confidential Investigator (A124)	0.00	0	1.00	139,490
A	General (A) Fund	DA	DA3190	DA-Drug Task Force					1.00	\$130,000	1.00	\$139,490
A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services	N	New Position	N001	Caseworker (A125)	1.00	69,800	1.00	69,800
A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services	N	New Position	N002	Caseworker (A126)	1.00	69,800	1.00	69,800
A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services	N	New Position	N003	Caseworker (A127)	1.00	69,800	1.00	69,800
A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services	X	Abolish Position	X2426	Community Svcs Worker I	-1.00	-42,425	-1.00	-42,425
A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services	X	Abolish Position	X6367	Control Clerk II	-1.00	-55,475	-1.00	-55,475
A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services	X	Abolish Position	X7950	Administrative Secretary	-1.00	-60,730	-1.00	-60,730
A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services	X	Abolish Position	X9097	Community Liaison Aide DSS	-1.00	-46,700	-1.00	-46,700
A	General (A) Fund	DSS	DSS6010	DSS-Department of Social Services					-1.00	\$4,070	-1.00	\$4,070
A	General (A) Fund	EXE	EXE1231	EXE-Office of Building & Codes	X	Abolish Position	X9822	Sr Clerk	-1.00	-46,555	-1.00	-46,555
A	General (A) Fund	EXE	EXE1231	EXE-Office of Building & Codes					-1.00	-\$46,555	-1.00	-\$46,555
A	General (A) Fund	FIN	FIN1325	FIN-Department of Finance	X	Abolish Position	X0003	Account Clerk	-1.00	-42,425	-1.00	-42,425
A	General (A) Fund	FIN	FIN1325	FIN-Department of Finance	X	Abolish Position	X9513	Sr Tax Clerk	-1.00	-48,560	-1.00	-48,560
A	General (A) Fund	FIN	FIN1325	FIN-Department of Finance	X	Abolish Position	X9609	Account Clerk	-1.00	-42,425	-1.00	-42,425
A	General (A) Fund	FIN	FIN1325	FIN-Department of Finance					-3.00	-\$133,410	-3.00	-\$133,410
A	General (A) Fund	LAW	LAW1420	LAW-Department of Law/County Atty	N	New Position	N001	Paralegal Specialist III Muni Law	1.00	84,025	0.00	0
A	General (A) Fund	LAW	LAW1420	LAW-Department of Law/County Atty	X	Abolish Position	X9444	Confidential Asst to Cnty Atty	-1.00	-121,100	0.00	0
A	General (A) Fund	LAW	LAW1420	LAW-Department of Law/County Atty					0.00	-\$37,075	0.00	\$0
A	General (A) Fund	SHF	SHF3108	SHF-Administration	N	New Position	N001	Conf Cyber Sec & Tech Coord MCP2	1.00	101,430	0.00	0
A	General (A) Fund	SHF	SHF3100	SHF-Office of the Sheriff (3105-16)					1.00	\$101,430	0.00	\$0
A	General (A) Fund	SHF	SHF3117	SHF-Intelligence Unit	N	New Position	N001	Crime Analyst II (A128)	1.00	92,100	1.00	92,100
A	General (A) Fund	SHF	SHF3101	SHF-Sheriff Operations (3117-22)					1.00	\$92,100	1.00	\$92,100
A	General (A) Fund	VET	VET6510	VET-Veteran's Services	H	Change of Hours	H9374	Cord Veterans Burial PT to LTFT	0.00	25,000	0.00	25,000
A	General (A) Fund	VET	VET6510	VET-Veteran's Services					0.00	\$25,000	0.00	\$25,000
A	General (A) Fund	YB	YB1250	YB-Youth Bureau	N	New Position	N001	Program Assistant (A129)	1.00	58,000	1.00	58,000
A	General (A) Fund	YB	YB1250	YB-Youth Bureau					1.00	\$58,000	1.00	\$58,000
D	County Road (D) Fund	CRF	CRF5020	CRF-Highway Engineering	N	New Position	N001	Engineer II (A130)	1.00	102,000	1.00	102,000
D	County Road (D) Fund	CRF	CRF5001	CRF-Highways (5010-5120)					1.00	\$102,000	1.00	\$102,000

County of Rockland

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Position Changes By Department

Fund	Fund Description	Agency	Org 3	Org 3 Name	Title	Title Description	Position ID	Position changes	2026	2026	2026	2026
									Proposed Budget	Proposed Budget	Adopted Budget	Adopted Budget
								FTE	Salary	FTE	Salary	
M	Internal Services (M) Fund	DGS	DGSI245	DGS-Maintenance	X	Abolish Position	X0126	Asst Bldg Maintenance Mech	-1.00	-46,700	-1.00	-46,700
M	Internal Services (M) Fund	DGS	DGSI245	DGS-Maintenance	X	Abolish Position	X0144	Maintenance Mechanic I	-1.00	-63,965	-1.00	-63,965
M	Internal Services (M) Fund	DGS	DGSI242	DGS-Utility Plant	X	Abolish Position	X0176	Stationary Engineer	-1.00	-55,765	-1.00	-55,765
M	Internal Services (M) Fund	DGS	DGSI245	DGS-Maintenance	X	Abolish Position	X2289	Watchman PT	-1.00	-18,680	-1.00	-18,680
M	Internal Services (M) Fund	DGS	DGSI243	DGS-Grounds	X	Abolish Position	X2325	Groundskeeper I	-1.00	-58,200	-1.00	-58,200
M	Internal Services (M) Fund	DGS	DGSI243	DGS-Grounds	X	Abolish Position	X3229	Groundskeeper I	-1.00	-58,200	-1.00	-58,200
M	Internal Services (M) Fund	DGS	DGSI246	DGS-Housekeeping	X	Abolish Position	X5358	Cleaner	-1.00	-37,250	-1.00	-37,250
M	Internal Services (M) Fund	DGS	DGSI245	DGS-Maintenance	X	Abolish Position	X6063	Maintenance Mechanic I	-1.00	-63,965	-1.00	-63,965
M	Internal Services (M) Fund	DGS	DGS2300	DGS-I.T.S.	X	Abolish Position	X7517	Asst Director I.T.S.	-1.00	-108,245	-1.00	-108,245
M	Internal Services (M) Fund	DGS	DGS2300	DGS-I.T.S.	X	Abolish Position	X8922	Systems Services Tech	-1.00	-55,475	-1.00	-55,475
M	Internal Services (M) Fund	DGS	DGS2300	DGS-I.T.S.	X	Abolish Position	X9304	Systems Services Tech	-1.00	-55,475	-1.00	-55,475
M	Internal Services (M) Fund	DGS	DGSI241	DGS-Facilities Administration	X	Abolish Position	X9803	Engineer III	-1.00	-108,245	-1.00	-108,245
M	Internal Services (M) Fund	DGS	DGSI243	DGS-Grounds	X	Abolish Position	X9805	Maintenance Helper	-1.00	-42,810	-1.00	-42,810
M	Internal Services (M) Fund	DGS	DGSI241	DGS-Facilities Administration	X	Abolish Position	X9949	Asst Dir Facilities Mgmt	-1.00	-123,550	-1.00	-123,550
M	Internal Services (M) Fund	DGS	DGS2001	DGS-General Services (2100-2600)					-14.00	-\$896,525	-14.00	-\$896,525
GRAND TOTAL									-15.00	-\$728,725	-16.00	-\$783,590

County of Rockland

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Credit / Bond Ratings

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

Current Ratings:

Moody's	Aaa	Stable
Standard & Poor's (S&P)	AA +	Stable
Fitch	AA +	Stable
Kroll (KBRA)	AA+	Stable

County of Rockland

2026

Adopted Budget

Legislative 224 Contract Agencies

Fund	Agency	Org 3	Org 3 Name	Account	Account Description	2025	2026	2026	2026
						Adopted Budget	Requested Budget	Proposed Budget	Adopted Budget
A	CA	CA1001	CA-Public Benefit Unallocated	E6600	Appropriation Reserve	253,400	110,000	110,000	110,000
A	CA	CA1171	CA-Legal Aid Society	E5010	Contract Agency	175,000	175,000	175,000	175,000
A	CA	CA3513	CA-Friends of Rockland	E5010	Contract Agency	65,000	75,000	75,000	75,000
A	CA	CA3627	CA-Hatzoloh EMS	E5010	Contract Agency	0	50,000	50,000	50,000
A	CA	CA3628	CA-Trap Neuter Return Commty Cats of Rkld	E5010	Contract Agency	10,000	10,000	10,000	10,000
A	CA	CA4083	CA-Association for Visually Impaired	E5010	Contract Agency	220,000	220,000	220,000	220,000
A	CA	CA6324	CA-NAACP Nyack Branch	E5010	Contract Agency	15,000	17,000	17,000	17,000
A	CA	CA6333	CA-Community Outreach Center	E5010	Contract Agency	25,000	150,000	150,000	150,000
A	CA	CA6343	CA-NAACP Spring Valley Branch	E5010	Contract Agency	59,000	11,000	11,000	11,000
A	CA	CA6362	CA-Congregation Ahavas Chesed	E5010	Contract Agency	30,000	40,000	40,000	40,000
A	CA	CA7515	CA-Haverstraw Brick Museum	E5010	Contract Agency	60,000	80,000	80,000	80,000
A	CA	CA7531	CA-RC Conservatory of Music	E5010	Contract Agency	31,500	31,500	31,500	31,500
A	CA	CA7532	CA-Rockland Pride Center	E5010	Contract Agency	25,000	25,000	25,000	25,000
A	CA	CA7535	CA-Debra Weiss Dance Co	E5010	Contract Agency	12,000	12,000	12,000	12,000
A	CA	CA7536	CA-RC Youth Dance Ensemble	E5010	Contract Agency	11,000	11,000	11,000	11,000
A	CA	CA7541	CA-Elmwood Community Playhouse	E5010	Contract Agency	13,000	13,000	13,000	13,000
A	CA	CA7542	CA-County Choral Society	E5010	Contract Agency	6,000	6,000	6,000	6,000
A	CA	CA7545	CA-Rivertown Films	E5010	Contract Agency	11,000	11,000	11,000	11,000
A	CA	CA7550	CA-Rockland Camerata	E5010	Contract Agency	6,000	6,000	6,000	6,000
A	CA	CA7555	CA-Morning Music Club	E5010	Contract Agency	6,000	6,000	6,000	6,000
A	CA	CA7561	CA-Arts Council of Rockland	E5010	Contract Agency	68,250	68,250	68,250	68,250
A	CA	CA7566	CA-Penguin Players	E5010	Contract Agency	26,250	26,250	26,250	26,250
A	CA	CA7567	CA-Hudson Lyric Opera	E5010	Contract Agency	4,000	4,000	4,000	4,000
A	CA	CA7569	CA-Rockland Empowerment Group	E5010	Contract Agency	100,000	150,000	150,000	150,000
A	CA	CA7577	CA-Rkld YMCA Nyack Branch	E5010	Contract Agency	36,750	36,750	36,750	36,750
A	CA	CA7642	CA-Chiku Awali Afro Dance Co	E5010	Contract Agency	11,000	11,000	11,000	11,000
A	CA	CA7665	CA-Rkld Jazz & Blues	E5010	Contract Agency	14,000	14,000	14,000	14,000
A	CA	CA7666	CA-Haverstraw African American Connection	E5010	Contract Agency	10,000	0	0	0
A	CA	CA7667	CA-African American Historical Society	E5010	Contract Agency	20,000	20,000	20,000	20,000
A	CA	CA7668	CA-Haverstraw Riverwide Arts	E5010	Contract Agency	31,500	31,500	31,500	31,500
A	CA	CA8750	CA-Cornell Coop Extension	E5010	Contract Agency	319,000	409,000	409,000	409,000
A	CA	CA8804	CA-Child Care Resources	E5010	Contract Agency	245,000	245,000	245,000	245,000
A	CA	CA8805	CA-Sparks PPD	E5010	Contract Agency	75,000	85,000	85,000	85,000
A	CA	CA8807	CA-Derech Shalom Center	E5010	Contract Agency	75,000	85,000	85,000	85,000
A	CA	CA8821	CA-Big Brothers & Sisters	E5010	Contract Agency	0	100,000	100,000	100,000
A	CA	CA8955	CA-RC Community Foundation	E5010	Contract Agency	0	25,000	25,000	25,000
A	CA	CA8958	CA-Schools of the 21st Century	E5010	Contract Agency	235,000	235,000	235,000	235,000
A	CA	CA8971	CA-Legal Services of Hudson Valley	E5010	Contract Agency	36,750	36,750	36,750	36,750
A	CA	CA8973	CA-Lev Teen Center	E5010	Contract Agency	0	35,000	35,000	35,000
Total						\$2,341,400	\$2,677,000	\$2,677,000	\$2,677,000

County of Rockland
2026
Adopted Budget
Legislative 224 Contract Agencies

Fund	Agency	Org 3	Org 3 Name	Account	Account Description	2025 Adopted Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
Summary:									
Fund	Agency	Org1	Org1 Name	Account	Account Description				
A	CA	CA1000	CA-Contract Agencies 224-General Govt	E5010	Contract Agency	175,000	175,000	175,000	175,000
A	CA	CA1002	CA-Contract Agencies-Public Benefit Unallocated	E6600	Appropriation Reserve	253,400	110,000	110,000	110,000
A	CA	CA3000	CA-Contract Agencies 224-Public Safety	E5010	Contract Agency	75,000	135,000	135,000	135,000
A	CA	CA4000	CA-Contract Agencies 224-Health	E5010	Contract Agency	220,000	220,000	220,000	220,000
A	CA	CA6000	CA-Contract Agencies 224-Eco Assistance	E5010	Contract Agency	129,000	218,000	218,000	218,000
A	CA	CA7000	CA-Contract Agencies 224-Cultural & Arts	E5010	Contract Agency	503,250	563,250	563,250	563,250
A	CA	CA8000	CA-Contract Agencies 224-Home & Community	E5010	Contract Agency	985,750	1,255,750	1,255,750	1,255,750
Total						\$2,341,400	\$2,677,000	\$2,677,000	\$2,677,000

County of Rockland

**2026
Adopted Budget**

Departmental Migrated Agencies

Fund	Agency	Org 3	Org 3 Name	Account	Account Description	2024	2025	2026	2026	2026
						Adopted Budget	Adopted Budget	Requested Budget	Proposed Budget	Adopted Budget
A	CD	CD1260	CD-Community Development	E5010	Contract Agency	80,170	88,180	88,180	88,180	88,180
A	DMH	DMHM999	DMH-Admin & Retiree Medical	E5010	Contract Agency	1,256,975	1,382,670	1,382,670	1,382,670	1,382,670
A	DOH	DOH4010	DOH-Department of Health	E5010	Contract Agency	300,000	330,010	330,010	330,010	330,010
A	DSS	DSS6010	DSS-Department of Social Services	E5010	Contract Agency	2,184,000	2,483,420	2,483,420	2,483,420	2,483,420
A	EME	EME3410	EME-Fire & Emergency Services	E5010	Contract Agency	26,600	29,280	76,900	76,900	76,900
A	EME	EME3644	EME-Special Operations (Closed) (See 3410)	E5010	Contract Agency	43,255	47,620	0	0	0
A	ENV	ENV8060	ENV-Environmental Resources	E5010	Contract Agency	123,400	135,740	135,740	135,740	135,740
A	EXE	EXE1237	EXE-Economic Development & Tourism	E5010	Contract Agency	294,600	379,670	366,360	366,360	366,360
A	HRC	HRC8040	HRC-Human Rights Commission	E5010	Contract Agency	0	0	13,310	13,310	13,310
A	OFA	OFA6772	OFA-Office for the Aging	E5010	Contract Agency	297,900	327,800	327,800	327,800	327,800
A	PER	PER1430	PER-Department of Personnel	E5010	Contract Agency	28,850	103,890	3,890	3,890	3,890
A	YB	YB1250	YB-Youth Bureau	E5010	Contract Agency	49,665	54,640	109,640	109,640	109,640
M	DGS	DGS1241	DGS-Facilities Administration	E5010	Contract Agency	21,565	51,550	126,550	126,550	126,550
Total						\$4,706,980	\$5,414,470	\$5,444,470	\$5,444,470	\$5,444,470

County of Rockland

2026

Adopted Budget

Labor Agreements

<u>Union Name</u>	<u>Code</u>	<u>Contract Date</u>
Civil Service Employees Association, Inc Local 1000	CSEA	1/1/2022 - 12/31/2028
Correction Officers' Benevolent Association of Rockland	COR	1/1/2021 - 12/31/2027
Doctors Council, SEIU Local 10 MD	DOC	1/1/2022 - 12/31/2028
RC District Attorney's Criminal Investigators Association	CRMB	1/1/2020 - 12/31/2027
RC Sheriff's Deputies Association, Inc	SDA	1/1/2020 - 12/31/2027
RC Sheriff's Transport & Relief Deputies Assoc	STR	1/1/2020 - 12/31/2027
Rockland Association of Management, NYSUT, AFT, Local 4404	RAM	1/1/2024 - 12/31/2028
Superior Officers Council of Sheriff Correction Officers Assoc	SOC	1/1/2007 - 12/31/2010
United Federation of Police Officers, Inc Local 613	RIA	1/1/2011 - 12/31/2028
United Public Service Employees Union	UPE	1/1/2022 - 12/31/2028

County of Rockland

2026

Adopted Budget

Key Budget Dates & Process

The Rockland County fiscal year begins on January 1st and ends December 31st. Article IV of the County Charter and Article IV of the Administrative Code governs the preparation, submission and adoption of the County's annual budget.

Action	Key Dates
The Department of Budget & Management distribute budget estimates to County departments.	Month of June
County departments submit any changes if any to the Department of Budget & Management.	Month of July
The Department of Budget & Management begins reviewing, correcting, adjusting budgets.	July thru September
The County Executive submits the proposed budget to the County Legislature for review.	No later than October 1st
The County Legislature holds a public hearing on the proposed budget.	No later than November 20th
The full Legislature meets to adopt the budget and/or submit changes to the County Executive's proposed budget. If the Legislature takes no action, the budget is deemed adopted.	No later than December 7th
The County Executive may or may not respond to any legislative changes made to the budget. If the County Executive vetoes any changes, he has 5 working days after receipt of said changes. If the County Executive makes no vetoes, then the proposed budget with any legislative changes is deemed adopted.	5 days after receipt of Legislative changes
The County Legislature can override any Executive veto with a 2/3 majority vote. If the Legislature takes no action on his vetoes, then the budget is deemed adopted with his vetoes.	No later than December 20th
If any date falls on a holiday, Saturday or Sunday, then any time limitations required shall be extended to the next business day.	Charter Section C4.08

County of Rockland
2026
Adopted Budget
Sales Tax Rate History

Fiscal Year	New York State	MTA	Towns & Villages	County	Total
1984 thru 1990	4.0000%	0.2500%	0.0000%	2.0000%	6.2500%
1991 thru 2001	4.0000%	0.2500%	0.0000%	3.0000%	7.2500%
2002	4.0000%	0.2500%	0.1250%	3.5000%	7.8750%
2003	4.2500%	0.2500%	0.1250%	3.5000%	8.1250%
2004	4.0000%	0.2500%	0.1250%	3.5000%	7.8750%
2005 thru 2006	4.0000%	0.3750%	0.1250%	3.5000%	8.0000%
2007	4.0000%	0.3750%	0.1875%	3.8125%	8.3750%
2008 thru 2025	4.0000%	0.3750%	0.2500%	3.7500%	8.3750%
2026	4.0000%	0.3750%	0.2500%	3.7500%	8.3750%

County of Rockland

**2026
Adopted Budget**

Sales Tax Information

1 Total Sales Tax within Rockland **8.375%**

2 Sales Tax Breakdown is as follows:

NY State	4.000%
MTA	0.375%
County	4.000%
Total	8.375%

3 The County shares its 4% with Towns & Villages as follows:

Towns & Villages	0.250%
County	3.750%
Total	4.000%

4 Counties are authorized up to 3%.

5 The additional 1% must be renewed every 3 years.

6 The additional 1% expires November 30, 2027.

7 The additional 1% is divided between the County and its Towns & Villages as follows:

A Towns & Villages	Population	0.125%	or	1/8
B Towns & Villages	Police Officers	0.125%	or	1/8
C County		0.750%	or	3/4
Total - Additional 1%		1.000%		1.000%

County of Rockland

2026

Adopted Budget

Mortgage Tax Rate History

Fiscal Year	New York State	MTA	Towns & Villages	County	Total
2003 thru 2004	0.25%	0.25%	0.50%	0.25%	1.25%
2005 thru 2025	0.25%	0.30%	0.50%	0.25%	1.30%
2026	0.25%	0.30%	0.50%	0.25%	1.30%

Rockland's Mortgage Tax Rate must be renewed every 3 years and currently expires January 31, 2027.

**County of Rockland
2026 Operating Budget
Index**

Fund	Fund Name	Dept No.	Department Name	Page
A	General (A) Fund	ACP	Assigned Counsel Plan	1
		ACP1172	ACP-Assigned Counsel Plan	
		ACP1174	ACP-Statewide Expansion of H-H Grt	
A	General (A) Fund	AUD	Auditor	3
		AUD1320	AUD-County Auditor	
A	General (A) Fund	BOE	Board of Elections	5
		BOE1450	BOE-Board of Elections	
A	General (A) Fund	CA	Contract Agency	8
		CA1000	CA-Contract Agencies 224-General Govt	
		CA1002	CA-Contract Agencies-Public Benefit Unallocated	
		CA3000	CA-Contract Agencies 224-Public Safety	
		CA4000	CA-Contract Agencies 224-Health	
		CA6000	CA-Contract Agencies 224-Eco Assistance	
		CA7000	CA-Contract Agencies 224-Cultural & Arts	
		CA8000	CA-Contract Agencies 224-Home & Community	
A	General (A) Fund	CD	Community Development	15
		CD1260	CD-Community Development	
		CD1261	CD-Housing Action Loan Opportunity (HALO)	
A	General (A) Fund	CLK	Clerk	18
		CLK1410	CLK-County Clerk	
		CLK1460	CLK-Archivist (Closed) (See 1410)	

County of Rockland
2026 Operating Budget
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Fund	Fund Name	Dept No.	Department Name	Page
A	General (A) Fund	DA	District Attorney	22
		DA1164	DA-Domestic Violence Grt (Closed)	
		DA1165	DA-Office of the District Attorney	
		DA1166	DA-Regional Invest Resource Center	
		DA1167	DA-Victims Advocacy Services (Closed)	
		DA1168	DA-Law Enf Assisted Diversion Prg (LEAD)	
		DA3190	DA-Drug Task Force	
		DA3192	DA-Investigative Tech Support Center	
A	General (A) Fund	DBL	Disabilities	32
		DBL8825	DBL-Office for People w/Disabilities	
A	General (A) Fund	DMH	Mental Health	34
		DMH4200	DMH-Contracted MH Svcs (4302-57)	
		DMH4300	DMH-Mental Health Confinement	
		DMH4301	DMH-Mental Health (M760-M999)	
A	General (A) Fund	DOH	Health	39
		DOH1185	DOH-Medical Examiner	
		DOH2900	DOH-Mandated Programs (2960-61)	
		DOH4001	DOH-Health Admin & Grts (4010-82)	
A	General (A) Fund	DOT	Public Transportation	46
		DOT5630	DOT-Public Transportation	
A	General (A) Fund	DSS	Social Services	49
		DSS6010	DSS-Department of Social Services	
		DSS6011	DSS-Mandated Programs (6055-6142)	
		DSS6012	DSS-Section 8 Housing Choice Prg	

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2026 Operating Budget
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Fund	Fund Name	Dept No.	Department Name	Page
A	General (A) Fund	EDU	Education	57
		EDU2490	EDU-Community College-Out of County	
		EDU2495	EDU-Contribution to Community College (RCC)	
A	General (A) Fund	EME	Emergency Services	59
		EME3020	EME-E-911	
		EME3410	EME-Fire & Emergency Services	
		EME3411	EME-Fire Advisory Board (Closed) (See 3410)	
		EME3412	EME-Countywide Radio Network (Closed) (See 3410)	
		EME3643	EME-Emergency Preparedness Grt (Closed) (See 3410)	
		EME3644	EME-Special Operations (Closed) (See 3410)	
A	General (A) Fund	ENV	Environmental Resources	68
		ENV8060	ENV-Environmental Resources	
A	General (A) Fund	EXE	Executive	71
		EXE1200	EXE-American Rescue Plan (ARP) (Closed)	
		EXE1230	EXE-County Executive	
		EXE1231	EXE-Office of Building & Codes	
		EXE1237	EXE-Economic Development & Tourism	
		EXE1340	EXE-Budget & Management	
		EXE1470	EXE-Board of Ethics	
		EXE1920	EXE-Municipal Association Dues	
		EXE4250	EXE-Stop DWI	
		EXE7510	EXE-County Historian	

**County of Rockland
2026 Operating Budget
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Fund	Fund Name	Dept No.	Department Name	Page
A	General (A) Fund	FB	Fringe Benefits	85
		FB9010	FB-NYS Retirement - RCC	
		FB9060	FB-Hospital & Medical - RCC	
		FB9061	FB-Employee Dental - RCC	
		FB9062	FB-Employee Vision - RCC	
		FB9063	FB-Liability Insurance - RCC (Closed)	
A	General (A) Fund	FIN	Finance	90
		FIN1325	FIN-Department of Finance	
		FIN1961	FIN-Refunds of Tax Judgements	
		FIN9710	FIN-Serial Bonds	
		FIN9720	FIN-Hospital Serial Bonds (Closed)	
A	General (A) Fund	HRC	Human Rights	95
		HRC8040	HRC-Human Rights Commission	
A	General (A) Fund	INS	Insurance	97
		INS1910	INS-Department of Insurance	
A	General (A) Fund	LAW	Law	99
		LAW1420	LAW-Department of Law/County Atty	
A	General (A) Fund	LEG	Legislature	101
		LEG1010	LEG-Legislative Board	
		LEG1021	LEG-County Audit	
		LEG1040	LEG-Clerk to the Legislative Board	

**County of Rockland
2026 Operating Budget
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Fund	Fund Name	Dept No.	Department Name	Page
A	General (A) Fund	OFA	Aging	106
		OFA6772	OFA-Office for the Aging	
		OFA6773	OFA-RSVP	
A	General (A) Fund	PDF	Public Defender	110
		PDF1169	PDF-Indigent Legal Services Grt	
		PDF1170	PDF-Public Defender	
		PDF1173	PDF-Statewide Expansion of H-H Grt	
A	General (A) Fund	PER	Personnel	116
		PER1430	PER-Department of Personnel	
A	General (A) Fund	PLN	Planning	118
		PLN8020	PLN-Department of Planning	
A	General (A) Fund	PRO	Probation	120
		PRO3140	PRO-Department of Probation	
		PRO3142	PRO-Raise the Age Grt (Closed) (See 3140)	
A	General (A) Fund	SHF	Sheriff	123
		SHF3100	SHF-Office of the Sheriff (3105-16)	
		SHF3101	SHF-Sheriff Operations (3117-22)	
		SHF3102	SHF-Sheriff Correctional Facility (3150-51)	
		SHF3104	SHF-Bldg Security (3160) (Closed)	
A	General (A) Fund	TRF	Transfers	134
		TRF9522	TRF-Contribution to County Road Fund	
		TRF9524	TRF-Contribution Road Machinery Fund	
		TRF9550	TRF-Contribution to Capital Fund	

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2026 Operating Budget
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Fund	Fund Name	Dept No.	Department Name	Page
A	General (A) Fund	UNC	Unclassified	137
		UNC1031	UNC-Retiree & COBRA Reimbursement	
		UNC1032	UNC-Surviving Dependents	
		UNC1162	UNC-NYS Court Retirees	
		UNC1180	UNC-Justice Courts	
		UNC1411	UNC-DMV Retirees	
		UNC1610	UNC-Unallocable General Services	
		UNC1989	UNC-Municipal Assistance	
		UNC1990	UNC-Contingency	
		UNC8050	UNC-Commissioner of Labor	
		UNC9990	UNC-Unallocable General Fund	
		UNC9992	UNC-HSP Retiree Benefits	
A	General (A) Fund	VET	Veterans' Services	149
		VET6510	VET-Veteran's Services	
A	General (A) Fund	WCC	Workers Compensation	151
		WCC1711	WCC-Workers Compensation	
A	General (A) Fund	WM	Weights & Measures	153
		WM6610	WM-Consumer Affairs	

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Fund	Fund Name	Dept No.	Department Name	Page
A	General (A) Fund	YB	Youth Bureau	155
		YB1250	YB-Youth Bureau	
		YB1251	YB-Conservation Svcs Corps (Closed)	
D	County Road (D) Fund	CRF	County Road Fund	159
		CRF5001	CRF-Highways (5010-5120)	
		CRF9000	CRF-Highway-Retiree Benefits	
		CRF9552	CRF-Highway-Unallocable Revenue	
		CRF9553	CRF-Contribution from General (A) Fund	
DM	Road Machinery (DM) Fund	RMF	Road Machinery	167
		RMF5130	RMF-Road Machinery	
G	Sewer (G) Fund	SWR	Sewer	170
		SWR8100	SWR-RC Sewer District #1 (8110-31)	
		SWR9002	SWR-Retiree Benefits	
		SWR9715	SWR-Serial Bonds	
		SWR9732	SWR-Bond Anticipation Notes	
		SWR9952	SWR-Unallocable Revenue	
M	Internal Services (M) Fund	DGS	General Services	179
		DGS2101	DGS-General Services (2100-2600)	
		DGS9003	DGS-Retiree Benefits	
		DGS9716	DGS-Serial Bonds	
S	Workers Compensation (S) Fund (Closed)	WCC	Workers Compensation	186
		WCC1710	WCC-Workers Comp (Closed) (See WCC1711)	

**County of Rockland
2026 Operating Budget
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Fund	Fund Name	Dept No.	Department Name	Page
V	Debt Service (V) Fund	DSV	Debt Service	189
		DSV9718	DSV-Serial Bonds	
		DSV9901	DSV-Contribution to General Fund	
		DSV9902	DSV-Contribution to Sewer Fund	
		DSV9950	DSV-Unallocable Debt Service	
	All Funds		Summaries	
			Summary All Funds	195
			Summary of Expense Category	196

County of Rockland

2026

Adopted Budget

A General (A) Fund

ACP Assigned Counsel Plan

		2023	2024	2025	2025	2026	2026	2026
ACP1172	ACP-Assigned Counsel Plan	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4090	Fees For Svcs, Non-Employee	125,000	130,000	130,000	130,000	150,000	150,000	150,000
E4098	Services from Other County Depts	0	0	100,000	100,000	100,000	100,000	100,000
E4900	Legal Services for Indigent	2,984,342	3,348,574	3,300,000	3,300,000	4,000,000	4,000,000	4,000,000
	Contractual Expense	\$3,109,342	\$3,478,574	\$3,530,000	\$3,530,000	\$4,250,000	\$4,250,000	\$4,250,000
	TOTAL EXPENSES	\$3,109,342	\$3,478,574	\$3,530,000	\$3,530,000	\$4,250,000	\$4,250,000	\$4,250,000
R3389	State - Public Safety Aid	320,000	686,877	400,000	400,000	1,000,000	1,000,000	1,000,000
	State Aid	\$320,000	\$686,877	\$400,000	\$400,000	\$1,000,000	\$1,000,000	\$1,000,000
	TOTAL REVENUES	\$320,000	\$686,877	\$400,000	\$400,000	\$1,000,000	\$1,000,000	\$1,000,000
	LOCAL SHARE	\$2,789,342	\$2,791,697	\$3,130,000	\$3,130,000	\$3,250,000	\$3,250,000	\$3,250,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

ACP Assigned Counsel Plan

ACP1174	ACP-Statewide Expansion of H-H Grt	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	0	0	147,050	147,050	173,870	173,870	173,870
	Salaries	\$0	\$0	\$147,050	\$147,050	\$173,870	\$173,870	\$173,870
E1910	Health	0	0	42,000	42,000	43,000	43,000	43,000
E1911	Dental	0	0	3,600	3,600	3,600	3,600	3,600
E1912	Vision	0	0	500	500	500	500	500
E1920	Retirement	0	0	15,100	15,100	17,000	17,000	17,000
E1930	Social Security	0	0	11,250	11,250	13,300	13,300	13,300
E1980	MTA Mobility Tax	0	0	500	500	590	590	590
	Benefits	\$0	\$0	\$72,950	\$72,950	\$77,990	\$77,990	\$77,990
E3130	Office Supplies	0	0	0	500	0	0	0
	Supplies	\$0	\$0	\$0	\$500	\$0	\$0	\$0
E5060	Program Costs	0	9,554	15,000	50,000	0	0	0
	Program Expense	\$0	\$9,554	\$15,000	\$50,000	\$0	\$0	\$0
E6600	Appropriation Reserve	0	0	0	1,763,871	0	0	0
	Other Expense	\$0	\$0	\$0	\$1,763,871	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$9,554	\$235,000	\$2,034,371	\$251,860	\$251,860	\$251,860
R3380	State - Public Safety Grant(s)	0	9,554	135,000	1,934,371	151,860	151,860	151,860
	State Aid	\$0	\$9,554	\$135,000	\$1,934,371	\$151,860	\$151,860	\$151,860
R2806	Reimb From Other Departments	0	0	100,000	100,000	100,000	100,000	100,000
	Interfund Revenue	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	TOTAL REVENUES	\$0	\$9,554	\$235,000	\$2,034,371	\$251,860	\$251,860	\$251,860
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

AUD Auditor

AUD1320	AUD-County Auditor	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	262,235	282,612	366,310	366,310	314,635	314,635	314,635
E1130	Temporary	0	0	5,000	5,000	5,000	5,000	5,000
	Salaries	\$262,235	\$282,612	\$371,310	\$371,310	\$319,635	\$319,635	\$319,635
E1910	Health	42,284	76,951	84,000	84,000	87,000	87,000	87,000
E1911	Dental	3,533	3,922	3,600	3,600	4,000	4,000	4,000
E1912	Vision	568	583	600	600	600	600	600
E1920	Retirement	9,910	43,000	12,100	12,100	13,000	13,000	13,000
E1930	Social Security	20,120	20,669	27,440	27,440	23,465	23,465	23,465
E1950	Workers Compensation	-231	964	1,000	1,000	1,000	1,000	1,000
E1980	MTA Mobility Tax	915	950	1,260	1,260	1,085	1,085	1,085
	Benefits	\$77,099	\$147,039	\$130,000	\$130,000	\$130,150	\$130,150	\$130,150
E3130	Office Supplies	183	265	500	500	500	500	500
	Supplies	\$183	\$265	\$500	\$500	\$500	\$500	\$500
E4021	Allocation - Copiers	1,552	1,552	1,600	1,600	1,600	1,600	1,600
E4040	Travel / Extraditions	0	0	300	300	300	300	300
E4111	Allocation - Postage	0	173	0	0	0	0	0
E4140	Conferences, Seminars & Training	247	0	1,000	1,000	1,000	1,000	1,000
E4230	Dues	379	411	1,000	1,000	1,000	1,000	1,000
E4440	Allocation - Cell Phones	579	546	600	600	600	600	600
E4608	Allocation - Telephone	1,287	1,310	1,300	1,300	1,300	1,300	1,300
	Contractual Expense	\$4,044	\$3,992	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
E7100	Allocation - Central Services	14,496	14,496	14,500	14,500	14,500	14,500	14,500
E7250	Allocation - General Services	52,758	88,344	30,000	30,000	30,000	30,000	30,000
E7450	Allocation - General Liability Insurance	3,275	3,741	3,000	3,000	3,000	3,000	3,000
	Allocated Costs	\$70,529	\$106,581	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500
	TOTAL EXPENSES	\$414,090	\$540,489	\$555,110	\$555,110	\$503,585	\$503,585	\$503,585

County of Rockland

2026

Adopted Budget

A General (A) Fund

AUD Auditor

AUD1320	AUD-County Auditor	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
R1211	Allocation-Employee Medical Reimb	287	6,120	300	300	6,000	6,000	6,000
	Departmental Income	\$287	\$6,120	\$300	\$300	\$6,000	\$6,000	\$6,000
R2870	Allocation-Central Services	84,000	84,000	84,000	84,000	84,000	84,000	84,000
	Interfund Revenue	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000
	TOTAL REVENUES	\$84,287	\$90,120	\$84,300	\$84,300	\$90,000	\$90,000	\$90,000
	LOCAL SHARE	\$329,803	\$450,369	\$470,810	\$470,810	\$413,585	\$413,585	\$413,585

County of Rockland

2026

Adopted Budget

A General (A) Fund

BOE Board of Elections

BOE1450	BOE-Board of Elections	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	1,652,885	1,802,018	1,904,065	1,916,585	2,042,295	2,042,295	2,042,295
E1101	Salaries, COVID-19	4,591	3,545	0	0	0	0	0
E1110	Overtime	42,582	98,334	75,000	50,000	100,000	100,000	100,000
E1130	Temporary	542,450	799,300	600,000	375,000	600,000	600,000	600,000
E1200	Salaries, Meals	1,152	1,952	2,000	2,000	2,000	2,000	2,000
E1800	Relief Positions	38,355	55,524	50,000	50,000	50,000	50,000	50,000
	Salaries	\$2,282,015	\$2,760,673	\$2,631,065	\$2,393,585	\$2,794,295	\$2,794,295	\$2,794,295
E1910	Health	627,831	671,923	715,000	715,000	736,000	736,000	736,000
E1911	Dental	35,694	36,936	36,000	36,000	40,000	40,000	40,000
E1912	Vision	4,955	4,990	6,000	6,000	6,000	6,000	6,000
E1920	Retirement	256,040	273,650	324,200	324,200	361,000	361,000	361,000
E1930	Social Security	137,528	159,514	201,275	202,235	213,765	213,765	213,765
E1950	Workers Compensation	-6,369	2,529	2,500	2,500	2,500	2,500	2,500
E1980	MTA Mobility Tax	6,113	7,090	8,945	8,985	9,500	9,500	9,500
	Benefits	\$1,061,792	\$1,156,632	\$1,293,920	\$1,294,920	\$1,368,765	\$1,368,765	\$1,368,765
E2050	Equipment	128,949	1,098,056	0	0	0	0	0
	Equipment	\$128,949	\$1,098,056	\$0	\$0	\$0	\$0	\$0
E3110	Allocation - Motor Fuel	262	287	1,000	1,000	1,000	1,000	1,000
E3120	Allocation - Auto Maintenance Supplies	21	246	250	250	250	250	250
E3130	Office Supplies	6,143	7,802	10,000	10,000	10,000	10,000	10,000
E3220	Computer Software	0	0	0	0	17,000	17,000	17,000
E3290	Operational Supplies	91,161	293,408	150,000	125,000	175,000	175,000	175,000
	Supplies	\$97,587	\$301,743	\$161,250	\$136,250	\$203,250	\$203,250	\$203,250
E4010	Rental Of Leased Premises	43,580	55,660	70,000	46,300	55,000	55,000	55,000
E4021	Allocation - Copiers	6,781	6,781	8,000	8,000	8,000	8,000	8,000
E4040	Travel / Extraditions	2,445	3,775	4,000	4,000	4,000	4,000	4,000
E4050	Advertising	6,863	8,085	8,000	8,000	7,500	7,500	7,500

County of Rockland

2026

Adopted Budget

A General (A) Fund

BOE Board of Elections

BOE1450	BOE-Board of Elections	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4060	Equipment Repairs	0	0	1,200	1,200	0	0	0
E4090	Fees For Svcs, Non-Employee	34,794	52,852	100,000	98,000	150,000	150,000	150,000
E4110	Postage - External	29,046	46,541	40,000	40,000	47,000	47,000	47,000
E4111	Allocation - Postage	28,936	47,424	30,000	30,000	30,000	30,000	30,000
E4140	Conferences, Seminars & Training	2,943	3,434	3,000	5,000	15,000	15,000	15,000
E4210	Allocation - Repairs to Vehicles	0	102	0	0	0	0	0
E4220	Licenses	256,148	-48,600	0	75,000	130,000	130,000	130,000
E4230	Dues	0	0	150	150	0	0	0
E4380	Maintenance Agreements	156,162	145,698	225,000	173,700	175,000	175,000	175,000
E4440	Allocation - Cell Phones	6,047	5,730	6,500	6,500	6,500	6,500	6,500
E4608	Allocation - Telephone	11,585	11,788	12,000	12,000	12,000	12,000	12,000
	Contractual Expense	\$585,330	\$339,270	\$507,850	\$507,850	\$640,000	\$640,000	\$640,000
E5060	Program Costs	77,548	0	0	275,000	0	0	0
E5190	Procurement Card	856	1,267	2,500	2,500	3,000	3,000	3,000
	Program Expense	\$78,404	\$1,267	\$2,500	\$277,500	\$3,000	\$3,000	\$3,000
E6040	SBITA Principal GASB 96	22,525	45,526	0	0	0	0	0
E6050	SBITA Interest GASB 96	4,475	3,074	0	0	0	0	0
E6600	Appropriation Reserve	0	0	13,520	0	0	0	0
	Other Expense	\$27,000	\$48,600	\$13,520	\$0	\$0	\$0	\$0
E7100	Allocation - Central Services	174,000	174,000	174,000	174,000	174,000	174,000	174,000
E7250	Allocation - General Services	504,128	637,769	522,000	522,000	522,000	522,000	522,000
E7450	Allocation - General Liability Insurance	23,658	27,806	20,000	20,000	20,000	20,000	20,000
	Allocated Costs	\$701,786	\$839,575	\$716,000	\$716,000	\$716,000	\$716,000	\$716,000
	TOTAL EXPENSES	\$4,962,863	\$6,545,816	\$5,326,105	\$5,326,105	\$5,725,310	\$5,725,310	\$5,725,310
R1211	Allocation-Employee Medical Reimb	63,182	68,395	65,000	65,000	68,000	68,000	68,000
R1251	Departmental Fees	28,574	23,678	25,000	25,000	25,000	25,000	25,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

BOE Board of Elections

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
BOE1450	BOE-Board of Elections							
R2655	Sales, Other	184	0	0	0	0	0	0
	Departmental Income	\$91,940	\$92,073	\$90,000	\$90,000	\$93,000	\$93,000	\$93,000
R3089	State - General Government Aid	203,864	520,590	0	0	0	0	0
	State Aid	\$203,864	\$520,590	\$0	\$0	\$0	\$0	\$0
R5789	Other Debt Revenue	256,148	0	0	0	0	0	0
	Miscellaneous	\$256,148	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$551,952	\$612,663	\$90,000	\$90,000	\$93,000	\$93,000	\$93,000
	LOCAL SHARE	\$4,410,911	\$5,933,153	\$5,236,105	\$5,236,105	\$5,632,310	\$5,632,310	\$5,632,310

County of Rockland

2026

Adopted Budget

A General (A) Fund

CA Contract Agency

CA1000	CA-Contract Agencies 224-General Govt	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E5010	Contract Agency	164,145	175,000	175,000	175,000	175,000	175,000	175,000
	Program Expense	\$164,145	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
	TOTAL EXPENSES	\$164,145	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$164,145	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

CA Contract Agency

CA1002	CA-Contract Agencies-Public Benefit Unallocated	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E6600	Appropriation Reserve	0	0	253,400	233,400	110,000	110,000	110,000
	Other Expense	\$0	\$0	\$253,400	\$233,400	\$110,000	\$110,000	\$110,000
	TOTAL EXPENSES	\$0	\$0	\$253,400	\$233,400	\$110,000	\$110,000	\$110,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$253,400	\$233,400	\$110,000	\$110,000	\$110,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

CA Contract Agency

		2023	2024	2025	2025	2026	2026	2026
CA3000	CA-Contract Agencies 224-Public Safety	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	5,470	57,000	75,000	75,000	135,000	135,000	135,000
	Program Expense	\$5,470	\$57,000	\$75,000	\$75,000	\$135,000	\$135,000	\$135,000
	TOTAL EXPENSES	\$5,470	\$57,000	\$75,000	\$75,000	\$135,000	\$135,000	\$135,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$5,470	\$57,000	\$75,000	\$75,000	\$135,000	\$135,000	\$135,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

CA Contract Agency

		2023	2024	2025	2025	2026	2026	2026
CA4000	CA-Contract Agencies 224-Health	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	206,560	215,000	220,000	220,000	220,000	220,000	220,000
	Program Expense	\$206,560	\$215,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
	TOTAL EXPENSES	\$206,560	\$215,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$206,560	\$215,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

CA Contract Agency

		2023	2024	2025	2025	2026	2026	2026
CA6000	CA-Contract Agencies 224-Eco Assistance	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	14,230	135,443	129,000	131,500	218,000	218,000	218,000
	Program Expense	\$14,230	\$135,443	\$129,000	\$131,500	\$218,000	\$218,000	\$218,000
	TOTAL EXPENSES	\$14,230	\$135,443	\$129,000	\$131,500	\$218,000	\$218,000	\$218,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$14,230	\$135,443	\$129,000	\$131,500	\$218,000	\$218,000	\$218,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

CA Contract Agency

		2023	2024	2025	2025	2026	2026	2026
CA7000	CA-Contract Agencies 224-Cultural & Arts	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	313,975	506,000	503,250	608,250	563,250	563,250	563,250
	Program Expense	\$313,975	\$506,000	\$503,250	\$608,250	\$563,250	\$563,250	\$563,250
	TOTAL EXPENSES	\$313,975	\$506,000	\$503,250	\$608,250	\$563,250	\$563,250	\$563,250
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$313,975	\$506,000	\$503,250	\$608,250	\$563,250	\$563,250	\$563,250

County of Rockland

2026

Adopted Budget

A General (A) Fund

CA Contract Agency

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
CA8000	CA-Contract Agencies 224-Home & Community							
E5010	Contract Agency	879,300	940,000	985,750	995,750	1,255,750	1,255,750	1,255,750
	Program Expense	\$879,300	\$940,000	\$985,750	\$995,750	\$1,255,750	\$1,255,750	\$1,255,750
	TOTAL EXPENSES	\$879,300	\$940,000	\$985,750	\$995,750	\$1,255,750	\$1,255,750	\$1,255,750
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$879,300	\$940,000	\$985,750	\$995,750	\$1,255,750	\$1,255,750	\$1,255,750

County of Rockland

2026

Adopted Budget

A General (A) Fund

CD Community Development

CD1260	CD-Community Development	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	685,284	762,693	1,018,355	1,018,355	996,135	996,135	996,135
E1101	Salaries, COVID-19	0	2,024	0	0	0	0	0
	Salaries	\$685,284	\$764,717	\$1,018,355	\$1,018,355	\$996,135	\$996,135	\$996,135
E1910	Health	243,909	257,727	280,000	280,000	288,000	288,000	288,000
E1911	Dental	12,798	14,286	13,000	13,000	15,000	15,000	15,000
E1912	Vision	1,910	1,999	3,000	3,000	3,000	3,000	3,000
E1920	Retirement	72,290	130,510	91,600	91,600	102,000	102,000	102,000
E1930	Social Security	49,555	55,371	77,905	77,905	76,205	76,205	76,205
E1950	Workers Compensation	1,452	4,575	4,500	4,500	4,600	4,600	4,600
E1980	MTA Mobility Tax	2,202	2,461	3,460	3,460	3,385	3,385	3,385
	Benefits	\$384,116	\$466,929	\$473,465	\$473,465	\$492,190	\$492,190	\$492,190
E3130	Office Supplies	3,231	6,064	10,000	10,000	10,000	10,000	10,000
E3190	Procurement Card (Closed)	656	717	0	0	0	0	0
	Supplies	\$3,887	\$6,781	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
E4021	Allocation - Copiers	1,759	1,759	3,000	3,000	3,000	3,000	3,000
E4040	Travel / Extraditions	111	56	3,500	1,000	3,500	3,500	3,500
E4050	Advertising	1,952	4,027	10,000	10,000	12,000	12,000	12,000
E4090	Fees For Svcs, Non-Employee	68,084	32,809	500,000	552,976	280,000	280,000	280,000
E4111	Allocation - Postage	497	228	500	500	500	500	500
E4140	Conferences, Seminars & Training	6,601	7,487	12,500	15,000	15,000	15,000	15,000
E4230	Dues	4,895	6,739	7,500	7,500	7,500	7,500	7,500
E4440	Allocation - Cell Phones	406	546	500	500	500	500	500
E4608	Allocation - Telephone	4,291	4,366	0	0	0	0	0
	Contractual Expense	\$88,596	\$58,017	\$537,500	\$590,476	\$322,000	\$322,000	\$322,000
E5010	Contract Agency	47,520	75,000	88,180	88,180	88,180	88,180	88,180
E5190	Procurement Card	0	0	500	500	500	500	500
E5450	Restore Program	0	0	0	267,000	0	0	0

County of Rockland

2026

Adopted Budget

A General (A) Fund

CD Community Development

CD1260	CD-Community Development	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E5480	HCR Lead Program	0	0	0	651,600	0	0	0
E5900	HUD Lead Pg	0	0	0	7,400,000	0	0	0
	Program Expense	\$47,520	\$75,000	\$88,680	\$8,407,280	\$88,680	\$88,680	\$88,680
E7100	Allocation - Central Services	47,004	47,004	47,000	47,000	47,000	47,000	47,000
E7250	Allocation - General Services	83,873	57,625	42,000	42,000	42,000	42,000	42,000
E7450	Allocation - General Liability Insurance	8,133	9,500	7,000	7,000	7,000	7,000	7,000
	Allocated Costs	\$139,010	\$114,129	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
	TOTAL EXPENSES	\$1,348,413	\$1,485,573	\$2,224,000	\$10,595,576	\$2,005,005	\$2,005,005	\$2,005,005
R1211	Allocation-Employee Medical Reimb	27,303	40,247	27,100	27,100	40,000	40,000	40,000
	Departmental Income	\$27,303	\$40,247	\$27,100	\$27,100	\$40,000	\$40,000	\$40,000
R3980	State - Home & Community Services Grant(s)	0	0	0	918,600	0	0	0
	State Aid	\$0	\$0	\$0	\$918,600	\$0	\$0	\$0
R4980	Federal - Home & Community Service Grant(s)	0	0	0	7,400,000	0	0	0
	Federal Aid	\$0	\$0	\$0	\$7,400,000	\$0	\$0	\$0
R2814	Community Development Programs	878,391	841,533	1,200,000	1,200,000	1,000,000	1,000,000	1,000,000
	Interfund Revenue	\$878,391	\$841,533	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000
	TOTAL REVENUES	\$905,694	\$881,780	\$1,227,100	\$9,545,700	\$1,040,000	\$1,040,000	\$1,040,000
	LOCAL SHARE	\$442,719	\$603,793	\$996,900	\$1,049,876	\$965,005	\$965,005	\$965,005

County of Rockland

2026

Adopted Budget

A General (A) Fund

CD Community Development

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
CD1261	CD-Housing Action Loan Opportunity (HALO)							
E5060	Program Costs	0	3,695,315	250,000	10,054,685	250,000	250,000	250,000
	Program Expense	\$0	\$3,695,315	\$250,000	\$10,054,685	\$250,000	\$250,000	\$250,000
	TOTAL EXPENSES	\$0	\$3,695,315	\$250,000	\$10,054,685	\$250,000	\$250,000	\$250,000
R1289	General Government Income	0	0	250,000	10,054,685	250,000	250,000	250,000
	Departmental Income	\$0	\$0	\$250,000	\$10,054,685	\$250,000	\$250,000	\$250,000
	TOTAL REVENUES	\$0	\$0	\$250,000	\$10,054,685	\$250,000	\$250,000	\$250,000
	LOCAL SHARE	\$0	\$3,695,315	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

CLK Clerk

CLK1410	CLK-County Clerk	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	2,104,425	2,661,397	2,963,180	2,963,180	3,006,760	3,006,760	3,027,385
E1101	Salaries, COVID-19	6,175	4,994	0	0	0	0	0
E1110	Overtime	25,337	25,863	20,000	20,000	25,000	25,000	25,000
E1130	Temporary	61,949	0	10,000	10,000	5,000	5,000	5,000
E1170	Summer & Student Employment	0	1,680	2,000	2,000	2,000	2,000	2,000
E1200	Salaries, Meals	216	0	0	0	0	0	0
	Salaries	\$2,198,102	\$2,693,934	\$2,995,180	\$2,995,180	\$3,038,760	\$3,038,760	\$3,059,385
E1910	Health	952,902	1,257,357	1,250,000	1,250,000	1,288,000	1,288,000	1,288,000
E1911	Dental	51,656	67,963	63,000	63,000	70,000	70,000	70,000
E1912	Vision	6,898	8,573	11,500	11,500	10,000	10,000	10,000
E1920	Retirement	283,120	414,080	444,000	444,000	494,000	494,000	494,000
E1930	Social Security	164,727	202,631	229,010	229,010	232,105	232,105	232,405
E1950	Workers Compensation	-9,179	9,031	9,000	9,000	9,000	9,000	9,000
E1980	MTA Mobility Tax	7,341	9,006	10,185	10,185	10,330	10,330	10,400
	Benefits	\$1,457,465	\$1,968,641	\$2,016,695	\$2,016,695	\$2,113,435	\$2,113,435	\$2,113,805
E2030	Motor Vehicles	0	35,212	0	0	0	0	0
E2050	Equipment	0	0	0	51,000	0	0	0
	Equipment	\$0	\$35,212	\$0	\$51,000	\$0	\$0	\$0
E3110	Allocation - Motor Fuel	0	182	0	0	0	0	0
E3111	Motor Fuel - External	0	0	0	500	0	0	0
E3120	Allocation - Auto Maintenance Supplies	58	21	200	200	200	200	200
E3130	Office Supplies	22,658	26,937	33,000	30,000	33,000	33,000	33,000
E3190	Procurement Card (Closed)	3,038	4,242	0	0	0	0	0
E3280	Printed Materials	0	0	500	0	500	500	500
E3290	Operational Supplies	3,985	5,912	6,000	6,000	6,000	6,000	6,000
	Supplies	\$29,739	\$37,294	\$39,700	\$36,700	\$39,700	\$39,700	\$39,700
E4020	Rental Of Equipment	2	48	6,000	6,000	6,000	6,000	6,000
E4021	Allocation - Copiers	8,315	9,750	10,000	10,000	10,000	10,000	10,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

CLK Clerk

CLK1410	CLK-County Clerk	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4090	Fees For Svcs, Non-Employee	8,136	9,047	16,000	16,000	16,000	16,000	16,000
E4111	Allocation - Postage	29,560	15,702	30,000	30,000	30,000	30,000	30,000
E4140	Conferences, Seminars & Training	1,973	2,244	4,000	4,000	4,000	4,000	4,000
E4210	Allocation - Repairs to Vehicles	60	0	200	200	200	200	200
E4230	Dues	450	0	500	500	500	500	500
E4380	Maintenance Agreements	89,912	94,576	120,000	120,000	120,000	120,000	120,000
E4608	Allocation - Telephone	15,017	18,774	18,000	18,000	18,000	18,000	18,000
	Contractual Expense	\$153,425	\$150,141	\$204,700	\$204,700	\$204,700	\$204,700	\$204,700
E5190	Procurement Card	0	0	0	3,000	0	0	0
E5460	Archivist Expenses	0	23,159	35,000	35,000	35,000	35,000	35,000
	Program Expense	\$0	\$23,159	\$35,000	\$38,000	\$35,000	\$35,000	\$35,000
E7100	Allocation - Central Services	131,004	147,996	148,000	148,000	148,000	148,000	148,000
E7250	Allocation - General Services	872,523	1,112,592	548,000	548,000	548,000	548,000	548,000
E7450	Allocation - General Liability Insurance	44,508	67,913	46,500	46,500	46,500	46,500	46,500
	Allocated Costs	\$1,048,035	\$1,328,501	\$742,500	\$742,500	\$742,500	\$742,500	\$742,500
	TOTAL EXPENSES	\$4,886,766	\$6,236,882	\$6,033,775	\$6,084,775	\$6,174,095	\$6,174,095	\$6,195,090
R1211	Allocation-Employee Medical Reimb	39,068	68,352	40,000	40,000	68,000	68,000	68,000
R1247	Archivist Revenue	0	2,998	2,400	2,400	3,000	3,000	3,000
R1251	Departmental Fees	3,338,210	3,227,709	3,200,000	3,200,000	3,300,000	3,300,000	3,300,000
	Departmental Income	\$3,377,278	\$3,299,059	\$3,242,400	\$3,242,400	\$3,371,000	\$3,371,000	\$3,371,000
R3380	State - Public Safety Grant(s)	0	0	0	51,000	0	0	0
	State Aid	\$0	\$0	\$0	\$51,000	\$0	\$0	\$0
	TOTAL REVENUES	\$3,377,278	\$3,299,059	\$3,242,400	\$3,293,400	\$3,371,000	\$3,371,000	\$3,371,000
	LOCAL SHARE	\$1,509,488	\$2,937,823	\$2,791,375	\$2,791,375	\$2,803,095	\$2,803,095	\$2,824,090

County of Rockland

2026

Adopted Budget

A General (A) Fund

CLK Clerk

CLK1460	CLK-Archivist (Closed) (See 1410)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	474,595	0	0	0	0	0	0
E1101	Salaries, COVID-19	905	0	0	0	0	0	0
E1110	Overtime	1,295	0	0	0	0	0	0
	Salaries	\$476,795	\$0	\$0	\$0	\$0	\$0	\$0
E1910	Health	166,210	0	0	0	0	0	0
E1911	Dental	13,005	0	0	0	0	0	0
E1912	Vision	1,900	0	0	0	0	0	0
E1920	Retirement	67,350	0	0	0	0	0	0
E1930	Social Security	35,762	0	0	0	0	0	0
E1950	Workers Compensation	-2,712	0	0	0	0	0	0
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	1,589	0	0	0	0	0	0
	Benefits	\$283,104	\$0	\$0	\$0	\$0	\$0	\$0
E2050	Equipment	0	0	0	0	0	0	0
	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E3070	Uniforms	183	0	0	0	0	0	0
E3110	Allocation - Motor Fuel	212	0	0	0	0	0	0
E3111	Motor Fuel - External	0	0	0	0	0	0	0
E3130	Office Supplies	845	0	0	0	0	0	0
E3190	Procurement Card (Closed)	371	0	0	0	0	0	0
E3220	Computer Software	525	0	0	0	0	0	0
	Supplies	\$2,136	\$0	\$0	\$0	\$0	\$0	\$0
E4021	Allocation - Copiers	1,436	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	13,636	0	0	0	0	0	0
E4380	Maintenance Agreements	8,127	0	0	0	0	0	0
E4608	Allocation - Telephone	3,433	0	0	0	0	0	0
	Contractual Expense	\$26,632	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

CLK Clerk

CLK1460	CLK-Archivist (Closed) (See 1410)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E7100	Allocation - Central Services	17,004	0	0	0	0	0	0
E7450	Allocation - General Liability Insurance	11,240	0	0	0	0	0	0
	Allocated Costs	\$28,244	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$816,911	\$0	\$0	\$0	\$0	\$0	\$0
R1211	Allocation-Employee Medical Reimb	10,049	0	0	0	0	0	0
R1251	Departmental Fees	5,502	0	0	0	0	0	0
	Departmental Income	\$15,551	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$15,551	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$801,360	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

DA District Attorney

DA1164	DA-Domestic Violence Grt (Closed)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1910	Health	-944	522	0	0	0	0	0
E1911	Dental	619	179	0	0	0	0	0
E1912	Vision	47	38	0	0	0	0	0
E1920	Retirement	14,010	3,440	0	0	0	0	0
	Benefits	\$13,732	\$4,179	\$0	\$0	\$0	\$0	\$0
E4090	Fees For Svcs, Non-Employee	26,250	26,250	0	0	0	0	0
	Contractual Expense	\$26,250	\$26,250	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$39,982	\$30,429	\$0	\$0	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	50,000	37,307	0	0	0	0	0
	Federal Aid	\$50,000	\$37,307	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$50,000	\$37,307	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$10,018	-\$6,878	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

DA District Attorney

DA1165	DA-Office of the District Attorney	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	7,678,964	8,336,953	9,166,595	9,166,595	10,019,930	10,019,930	10,007,430
E1110	Overtime	188,059	311,970	300,000	300,000	320,000	320,000	320,000
E1130	Temporary	11,732	0	0	0	0	0	0
E1200	Salaries, Meals	1,074	1,056	0	0	1,500	1,500	1,500
	Salaries	\$7,879,829	\$8,649,979	\$9,466,595	\$9,466,595	\$10,341,430	\$10,341,430	\$10,328,930
E1910	Health	2,086,342	2,301,217	2,400,000	2,400,000	2,450,000	2,450,000	2,450,000
E1911	Dental	90,247	106,408	90,000	90,000	110,000	110,000	110,000
E1912	Vision	12,838	14,814	15,000	15,000	15,000	15,000	15,000
E1920	Retirement	926,420	1,242,320	1,192,000	1,192,000	1,327,000	1,327,000	1,327,000
E1921	VDC-Voluntary Defined Contrib	13,171	35,739	14,000	14,000	14,000	14,000	14,000
E1922	VDC-Interest NonVested Contrib	556	104	600	600	600	600	600
E1930	Social Security	571,262	631,570	708,980	708,980	778,395	778,395	778,215
E1950	Workers Compensation	-1,310	35,159	35,000	35,000	36,000	36,000	36,000
E1960	Tuition Reimbursement	600	0	600	600	600	600	600
E1980	MTA Mobility Tax	26,271	28,763	32,185	32,185	35,160	35,160	35,120
	Benefits	\$3,726,397	\$4,396,094	\$4,488,365	\$4,488,365	\$4,766,755	\$4,766,755	\$4,766,535
E2010	Furniture & Fixtures	0	0	0	31,824	0	0	0
E2030	Motor Vehicles	170,555	183,588	400,000	722,062	0	0	0
E2050	Equipment	19,658	34,045	225,000	245,150	225,000	225,000	225,000
E2500	Forfeiture Funds - Equipment	0	0	0	51	0	0	0
	Equipment	\$190,213	\$217,633	\$625,000	\$999,087	\$225,000	\$225,000	\$225,000
E3110	Allocation - Motor Fuel	119,863	110,614	120,000	120,000	120,000	120,000	120,000
E3120	Allocation - Auto Maintenance Supplies	16,028	20,520	17,000	17,000	17,000	17,000	17,000
E3130	Office Supplies	42,263	107,318	30,000	48,275	30,000	30,000	30,000
E3220	Computer Software	62,789	0	0	0	0	0	0
E3280	Printed Materials	146,502	251,820	192,000	204,000	192,000	192,000	192,000
E3290	Operational Supplies	371,422	196,768	10,000	251,852	10,000	10,000	10,000
E3500	Forfeiture Funds - Supplies	0	0	0	139	0	0	0

County of Rockland

2026

Adopted Budget

A General (A) Fund

DA District Attorney

DA1165	DA-Office of the District Attorney	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
	Supplies	\$758,867	\$687,040	\$369,000	\$641,266	\$369,000	\$369,000	\$369,000
E4020	Rental Of Equipment	4,422	0	0	5,480	0	0	0
E4021	Allocation - Copiers	19,326	19,326	25,000	25,000	25,000	25,000	25,000
E4040	Travel / Extraditions	10,665	6,103	12,000	13,355	12,000	12,000	12,000
E4090	Fees For Svcs, Non-Employee	633,432	829,630	800,000	1,778,548	800,000	800,000	800,000
E4098	Services from Other County Depts	25,357	0	0	25,000	0	0	0
E4111	Allocation - Postage	12,111	8,673	13,000	13,000	13,000	13,000	13,000
E4140	Conferences, Seminars & Training	65,513	75,762	25,000	120,263	45,000	45,000	45,000
E4150	Investigation Expenses	4,985	0	10,000	10,000	10,000	10,000	10,000
E4210	Allocation - Repairs to Vehicles	18,574	19,956	20,000	20,000	20,000	20,000	20,000
E4220	Licenses	3,856	4,345	0	14,298	0	0	0
E4230	Dues	8,165	8,970	10,000	10,000	10,000	10,000	10,000
E4380	Maintenance Agreements	147,403	108,078	105,000	133,000	135,000	135,000	135,000
E4440	Allocation - Cell Phones	14,326	0	15,000	15,000	15,000	15,000	15,000
E4500	Forfeiture Funds - Services	30,587	42,426	0	305,931	0	0	0
E4600	Telephone - Off Campus	34,827	46,043	45,000	122,550	45,000	45,000	45,000
E4608	Allocation - Telephone	39,474	40,167	40,000	40,000	40,000	40,000	40,000
E4920	Reimburse Municipalities	228,520	0	0	0	0	0	0
	Contractual Expense	\$1,301,543	\$1,209,479	\$1,120,000	\$2,651,425	\$1,170,000	\$1,170,000	\$1,170,000
E5060	Program Costs	245,256	672,885	400,000	1,249,512	400,000	400,000	400,000
E5190	Procurement Card	31,281	33,843	30,000	37,240	30,000	30,000	30,000
	Program Expense	\$276,537	\$706,728	\$430,000	\$1,286,752	\$430,000	\$430,000	\$430,000
E6600	Appropriation Reserve	0	0	0	306,000	0	0	0
	Other Expense	\$0	\$0	\$0	\$306,000	\$0	\$0	\$0
E7100	Allocation - Central Services	242,004	242,004	242,000	242,000	242,000	242,000	242,000
E7250	Allocation - General Services	926,140	1,058,896	551,000	551,000	551,000	551,000	551,000
E7450	Allocation - General Liability Insurance	91,557	108,746	75,000	75,000	75,000	75,000	75,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

DA District Attorney

DA1165	DA-Office of the District Attorney	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
	Allocated Costs	\$1,259,701	\$1,409,646	\$868,000	\$868,000	\$868,000	\$868,000	\$868,000
	TOTAL EXPENSES	\$15,393,087	\$17,276,599	\$17,366,960	\$20,707,490	\$18,170,185	\$18,170,185	\$18,157,465
R1211	Allocation-Employee Medical Reimb	164,247	197,966	164,000	164,000	197,000	197,000	197,000
	Departmental Income	\$164,247	\$197,966	\$164,000	\$164,000	\$197,000	\$197,000	\$197,000
R2626	Forfeiture Crime Proceeds - Restricted	25,555	46,151	0	0	0	0	0
	Fines & Forfeitures	\$25,555	\$46,151	\$0	\$0	\$0	\$0	\$0
R3030	State - DA Salary Reimbursement	75,551	75,551	75,550	75,550	75,550	75,550	75,550
R3380	State - Public Safety Grant(s)	1,057,159	2,196,991	350,000	2,524,603	740,000	740,000	740,000
	State Aid	\$1,132,710	\$2,272,542	\$425,550	\$2,600,153	\$815,550	\$815,550	\$815,550
R4326	Federal - Crime Proceeds	223,808	251,023	0	0	0	0	0
R4380	Federal - Public Safety Grant	0	67,650	0	241,666	0	0	0
R4389	Federal - Public Safety	6,900	19,928	0	0	0	0	0
	Federal Aid	\$230,708	\$338,601	\$0	\$241,666	\$0	\$0	\$0
R2770	Unclassified Revenue	68	0	0	0	0	0	0
	Miscellaneous	\$68	\$0	\$0	\$0	\$0	\$0	\$0
R2806	Reimb From Other Departments	7,510	15,700	10,000	10,000	25,000	25,000	25,000
	Interfund Revenue	\$7,510	\$15,700	\$10,000	\$10,000	\$25,000	\$25,000	\$25,000
	TOTAL REVENUES	\$1,560,798	\$2,870,960	\$599,550	\$3,015,819	\$1,037,550	\$1,037,550	\$1,037,550
	LOCAL SHARE	\$13,832,289	\$14,405,639	\$16,767,410	\$17,691,671	\$17,132,635	\$17,132,635	\$17,119,915

County of Rockland

2026

Adopted Budget

A General (A) Fund

DA District Attorney

DA1166	DA-Regional Invest Resource Center Grt	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1910	Health	1,525	0	0	0	0	0	0
	Benefits	\$1,525	\$0	\$0	\$0	\$0	\$0	\$0
E4920	Reimburse Municipalities	0	0	0	1,800,000	0	0	0
	Contractual Expense	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$1,525	\$0	\$0	\$1,800,000	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$1,525	\$0	\$0	\$1,800,000	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

DA District Attorney

DA1167	DA-Victims Advocacy Svcs (Closed)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	62,814	65,322	0	0	0	0	0
E1101	Salaries, COVID-19	1,040	0	0	0	0	0	0
E1110	Overtime	1,473	1,267	0	0	0	0	0
E1200	Salaries, Meals	12	8	0	0	0	0	0
	Salaries	\$65,339	\$66,597	\$0	\$0	\$0	\$0	\$0
E1910	Health	59,260	6,364	0	0	0	0	0
E1911	Dental	1,646	831	0	0	0	0	0
E1912	Vision	248	248	0	0	0	0	0
E1930	Social Security	6,199	5,176	0	0	0	0	0
E1980	MTA Mobility Tax	276	230	0	0	0	0	0
	Benefits	\$67,629	\$12,849	\$0	\$0	\$0	\$0	\$0
E3130	Office Supplies	0	614	0	0	0	0	0
	Supplies	\$0	\$614	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$132,968	\$80,060	\$0	\$0	\$0	\$0	\$0
R1211	Allocation-Employee Medical Reimb	5,950	1,082	0	0	0	0	0
	Departmental Income	\$5,950	\$1,082	\$0	\$0	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	140,433	105,616	0	0	0	0	0
	Federal Aid	\$140,433	\$105,616	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$146,383	\$106,698	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$13,415	-\$26,638	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

DA District Attorney

DA1168	DA-Law Enf Assisted Diversion Prg (LEAD)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E3130	Office Supplies	391	0	0	6,487	0	0	0
E3190	Procurement Card (Closed)	1,560	2,756	0	0	0	0	0
E3290	Operational Supplies	758	550	0	1,604	0	0	0
	Supplies	\$2,709	\$3,306	\$0	\$8,091	\$0	\$0	\$0
E4040	Travel / Extraditions	0	0	0	1,632	0	0	0
E4090	Fees For Svcs, Non-Employee	138,550	67,131	0	172,501	0	0	0
E4098	Services from Other County Depts	0	0	0	22,500	0	0	0
E4140	Conferences, Seminars & Training	18,729	25,080	0	20,199	0	0	0
E4920	Reimburse Municipalities	77,487	0	0	0	0	0	0
	Contractual Expense	\$234,766	\$92,211	\$0	\$216,832	\$0	\$0	\$0
E5060	Program Costs	0	0	0	430	0	0	0
E5190	Procurement Card	0	0	0	5,579	0	0	0
	Program Expense	\$0	\$0	\$0	\$6,009	\$0	\$0	\$0
	TOTAL EXPENSES	\$237,475	\$95,517	\$0	\$230,932	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	252,548	89,024	0	230,932	0	0	0
	Federal Aid	\$252,548	\$89,024	\$0	\$230,932	\$0	\$0	\$0
	TOTAL REVENUES	\$252,548	\$89,024	\$0	\$230,932	\$0	\$0	\$0
	LOCAL SHARE	-\$15,073	\$6,493	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

DA District Attorney

DA3190	DA-Drug Task Force	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	1,164,539	1,249,563	1,727,820	1,727,820	1,988,690	1,988,690	1,998,180
E1110	Overtime	54,620	57,319	125,000	125,000	100,000	100,000	100,000
E1200	Salaries, Meals	538	398	300	300	400	400	400
	Salaries	\$1,219,697	\$1,307,280	\$1,853,120	\$1,853,120	\$2,089,090	\$2,089,090	\$2,098,580
E1910	Health	213,383	173,833	250,000	250,000	258,000	258,000	258,000
E1911	Dental	18,715	15,326	19,000	19,000	19,000	19,000	19,000
E1912	Vision	1,168	904	1,500	1,500	1,500	1,500	1,500
E1920	Retirement	174,790	234,200	222,500	222,500	248,000	248,000	248,000
E1930	Social Security	91,828	98,557	140,850	140,850	158,880	158,880	159,605
E1950	Workers Compensation	10,559	25,044	25,000	25,000	25,000	25,000	25,000
E1980	MTA Mobility Tax	4,103	4,410	6,300	6,300	7,105	7,105	7,140
	Benefits	\$514,546	\$552,274	\$665,150	\$665,150	\$717,485	\$717,485	\$718,245
E3111	Motor Fuel - External	610	1,488	1,500	1,500	1,500	1,500	1,500
E3130	Office Supplies	6,698	6,378	7,000	7,000	7,000	7,000	7,000
E3190	Procurement Card (Closed)	1,270	1,786	0	0	0	0	0
E3290	Operational Supplies	7,668	56,429	22,000	19,915	22,000	22,000	22,000
	Supplies	\$16,246	\$66,081	\$30,500	\$28,415	\$30,500	\$30,500	\$30,500
E4090	Fees For Svcs, Non-Employee	42,732	2,188	5,000	11,085	5,000	5,000	5,000
E4111	Allocation - Postage	2	1	0	0	0	0	0
E4140	Conferences, Seminars & Training	0	0	0	31,000	0	0	0
E4150	Investigation Expenses	10,961	4,010	12,000	7,000	12,000	12,000	12,000
E4380	Maintenance Agreements	60,018	96,982	80,000	101,000	80,000	80,000	80,000
E4440	Allocation - Cell Phones	6,309	1,632	7,000	7,000	7,000	7,000	7,000
E4500	Forfeiture Funds - Services	46,880	18,104	0	115,194	0	0	0
E4600	Telephone - Off Campus	68,039	38,984	71,000	20,000	71,000	71,000	71,000
	Contractual Expense	\$234,941	\$161,901	\$175,000	\$292,279	\$175,000	\$175,000	\$175,000
E5190	Procurement Card	0	0	2,000	2,000	2,000	2,000	2,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

DA District Attorney

DA3190	DA-Drug Task Force	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
	Program Expense	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
E6600	Appropriation Reserve	0	0	0	0	0	0	140,385
	Other Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$140,385
E7100	Allocation - Central Services	50,004	50,004	50,000	50,000	50,000	50,000	50,000
E7250	Allocation - General Services	383,261	512,868	20,000	20,000	20,000	20,000	20,000
E7450	Allocation - General Liability Insurance	30,519	36,249	25,000	25,000	25,000	25,000	25,000
	Allocated Costs	\$463,784	\$599,121	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
	TOTAL EXPENSES	\$2,449,214	\$2,686,657	\$2,820,770	\$2,935,964	\$3,109,075	\$3,109,075	\$3,259,710
R1211	Allocation-Employee Medical Reimb	13,229	7,419	13,500	13,500	7,400	7,400	7,400
	Departmental Income	\$13,229	\$7,419	\$13,500	\$13,500	\$7,400	\$7,400	\$7,400
	TOTAL REVENUES	\$13,229	\$7,419	\$13,500	\$13,500	\$7,400	\$7,400	\$7,400
	LOCAL SHARE	\$2,435,985	\$2,679,238	\$2,807,270	\$2,922,464	\$3,101,675	\$3,101,675	\$3,252,310

County of Rockland

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Adopted Budget

A General (A) Fund

DA District Attorney

DA3192	DA-Investigative Tech Support Center	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	351,816	326,413	346,640	346,640	329,635	329,635	329,635
E1101	Salaries, COVID-19	2,677	0	0	0	0	0	0
E1110	Overtime	24,347	31,373	32,000	32,000	32,000	32,000	32,000
E1200	Salaries, Meals	306	319	0	0	400	400	400
	Salaries	\$379,146	\$358,105	\$378,640	\$378,640	\$362,035	\$362,035	\$362,035
E1910	Health	70,660	90,881	81,000	81,000	83,000	83,000	83,000
E1911	Dental	4,949	6,536	5,000	5,000	7,000	7,000	7,000
E1912	Vision	0	272	0	0	300	300	300
E1920	Retirement	52,520	51,270	67,500	67,500	75,000	75,000	75,000
E1921	VDC-Voluntary Defined Contrib	11,181	0	12,000	12,000	12,000	12,000	12,000
E1930	Social Security	28,818	27,170	28,965	28,965	27,695	27,695	27,695
E1980	MTA Mobility Tax	1,281	1,208	1,285	1,285	1,230	1,230	1,230
	Benefits	\$169,409	\$177,337	\$195,750	\$195,750	\$206,225	\$206,225	\$206,225
E3130	Office Supplies	0	331	2,000	2,000	2,000	2,000	2,000
E3290	Operational Supplies	9,820	0	6,500	5,200	6,500	6,500	6,500
	Supplies	\$9,820	\$331	\$8,500	\$7,200	\$8,500	\$8,500	\$8,500
E4090	Fees For Svcs, Non-Employee	1,759	15,625	15,000	16,300	15,000	15,000	15,000
E4140	Conferences, Seminars & Training	0	2,578	5,000	5,000	5,000	5,000	5,000
	Contractual Expense	\$1,759	\$18,203	\$20,000	\$21,300	\$20,000	\$20,000	\$20,000
	TOTAL EXPENSES	\$560,134	\$553,976	\$602,890	\$602,890	\$596,760	\$596,760	\$596,760
R1211	Allocation-Employee Medical Reimb	0	472	0	0	475	475	475
	Departmental Income	\$0	\$472	\$0	\$0	\$475	\$475	\$475
	TOTAL REVENUES	\$0	\$472	\$0	\$0	\$475	\$475	\$475
	LOCAL SHARE	\$560,134	\$553,504	\$602,890	\$602,890	\$596,285	\$596,285	\$596,285

County of Rockland

2026

Adopted Budget

A General (A) Fund

DBL Disabilities

DBL8825	DBL-Office for People w/Disabilities	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	107,205	137,881	162,545	162,545	144,825	144,825	144,825
	Salaries	\$107,205	\$137,881	\$162,545	\$162,545	\$144,825	\$144,825	\$144,825
E1910	Health	2,228	9,345	4,500	4,500	5,000	5,000	5,000
E1911	Dental	1,914	2,711	2,000	2,000	3,000	3,000	3,000
E1912	Vision	295	406	400	400	500	500	500
E1920	Retirement	4,990	19,220	6,000	6,000	7,000	7,000	7,000
E1930	Social Security	8,143	10,423	12,435	12,435	11,080	11,080	11,080
E1950	Workers Compensation	504	482	500	500	500	500	500
E1980	MTA Mobility Tax	362	463	555	555	490	490	490
	Benefits	\$18,436	\$43,050	\$26,390	\$26,390	\$27,570	\$27,570	\$27,570
E3130	Office Supplies	13	315	1,000	1,000	1,000	1,000	1,000
E3190	Procurement Card (Closed)	334	910	0	0	0	0	0
E3290	Operational Supplies	772	0	2,000	2,000	2,000	2,000	2,000
	Supplies	\$1,119	\$1,225	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
E4040	Travel / Extraditions	0	39	500	500	500	500	500
E4090	Fees For Svcs, Non-Employee	0	888	3,000	3,000	3,000	3,000	3,000
E4111	Allocation - Postage	0	0	0	0	0	0	0
E4140	Conferences, Seminars & Training	36	0	2,000	2,000	2,000	2,000	2,000
E4608	Allocation - Telephone	1,287	1,310	1,300	1,300	1,300	1,300	1,300
	Contractual Expense	\$1,323	\$2,237	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
E5060	Program Costs	600	4,036	45,000	45,000	45,000	45,000	45,000
E5190	Procurement Card	0	0	1,000	1,000	1,000	1,000	1,000
	Program Expense	\$600	\$4,036	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000
	TOTAL EXPENSES	\$128,683	\$188,429	\$244,735	\$244,735	\$228,195	\$228,195	\$228,195
R1211	Allocation-Employee Medical Reimb	287	1,408	275	275	1,400	1,400	1,400

County of Rockland

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Adopted Budget

A General (A) Fund

DBL Disabilities

	2023	2024	2025	2025	2026	2026	2026
	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DBL8825 DBL-Office for People w/Disabilities							
Departmental Income	\$287	\$1,408	\$275	\$275	\$1,400	\$1,400	\$1,400
R2612 Fines & Penalties	0	5,175	0	0	5,000	5,000	5,000
Fines & Forfeitures	\$0	\$5,175	\$0	\$0	\$5,000	\$5,000	\$5,000
TOTAL REVENUES	\$287	\$6,583	\$275	\$275	\$6,400	\$6,400	\$6,400
LOCAL SHARE	\$128,396	\$181,846	\$244,460	\$244,460	\$221,795	\$221,795	\$221,795

County of Rockland

2026

Adopted Budget

A General (A) Fund

DMH Mental Health

DMH4200	DMH-Contracted MH Svcs (4302-57)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E5010	Contract Agency	14,779,030	15,531,232	15,836,200	16,829,942	16,710,400	16,710,400	16,710,400
E5012	Contract Agency Prior Year	-2,399,332	48,182	0	0	0	0	0
E5390	Local Share Match	700,470	700,740	865,200	865,642	870,400	870,400	870,400
E5970	Direct Services Enhancement	62,302	46,565	19,200	18,758	0	0	0
	Program Expense	\$13,142,470	\$16,326,719	\$16,720,600	\$17,714,342	\$17,580,800	\$17,580,800	\$17,580,800
E6601	Appropriation Reserve - Special	0	0	2,000,000	1,006,258	2,000,000	2,000,000	2,000,000
	Other Expense	\$0	\$0	\$2,000,000	\$1,006,258	\$2,000,000	\$2,000,000	\$2,000,000
	TOTAL EXPENSES	\$13,142,470	\$16,326,719	\$18,720,600	\$18,720,600	\$19,580,800	\$19,580,800	\$19,580,800
R3470	State - OMH	11,734,904	11,978,947	12,055,000	12,988,806	13,179,000	13,179,000	13,179,000
R3474	State - OPWDD Prior Year	4,376	0	0	0	0	0	0
R3475	State - OPWDD	117,383	121,048	122,200	124,266	126,400	126,400	126,400
R3476	State - OASAS	2,926,743	3,431,237	3,659,000	3,716,870	3,405,000	3,405,000	3,405,000
R3477	State - OMH/OPWDD/OASAS Reserve	0	0	2,000,000	1,006,258	2,000,000	2,000,000	2,000,000
	State Aid	\$14,783,406	\$15,531,232	\$17,836,200	\$17,836,200	\$18,710,400	\$18,710,400	\$18,710,400
	TOTAL REVENUES	\$14,783,406	\$15,531,232	\$17,836,200	\$17,836,200	\$18,710,400	\$18,710,400	\$18,710,400
	LOCAL SHARE	-\$1,640,936	\$795,487	\$884,400	\$884,400	\$870,400	\$870,400	\$870,400

County of Rockland

2026

Adopted Budget

A General (A) Fund

DMH Mental Health

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4300	DMH-Mental Health Confinement							
E5060	Program Costs	1,513,801	1,867,989	1,800,000	1,800,000	2,300,000	2,300,000	2,300,000
	Program Expense	\$1,513,801	\$1,867,989	\$1,800,000	\$1,800,000	\$2,300,000	\$2,300,000	\$2,300,000
	TOTAL EXPENSES	\$1,513,801	\$1,867,989	\$1,800,000	\$1,800,000	\$2,300,000	\$2,300,000	\$2,300,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$1,513,801	\$1,867,989	\$1,800,000	\$1,800,000	\$2,300,000	\$2,300,000	\$2,300,000

County of Rockland

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Adopted Budget

A General (A) Fund

DMH Mental Health

DMH4301	DMH-Mental Health (M760-M999)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	1,221,342	1,329,061	1,643,020	1,642,600	1,698,690	1,698,690	1,698,690
E1101	Salaries, COVID-19	1,949	3,449	0	0	0	0	0
E1110	Overtime	0	0	0	410	0	0	0
E1200	Salaries, Meals	0	0	0	10	0	0	0
	Salaries	\$1,223,291	\$1,332,510	\$1,643,020	\$1,643,020	\$1,698,690	\$1,698,690	\$1,698,690
E1910	Health	3,571,097	4,023,810	4,400,000	4,400,000	4,512,000	4,512,000	4,512,000
E1911	Dental	41,608	27,853	42,000	42,000	42,000	42,000	42,000
E1912	Vision	4,708	3,699	9,000	9,000	9,000	9,000	9,000
E1920	Retirement	227,190	235,840	190,300	190,300	212,000	212,000	212,000
E1930	Social Security	84,523	91,926	121,340	121,340	126,090	126,090	126,090
E1950	Workers Compensation	30,662	92,349	92,000	92,000	93,000	93,000	93,000
E1980	MTA Mobility Tax	3,969	4,235	5,585	5,585	5,775	5,775	5,775
	Benefits	\$3,963,757	\$4,479,712	\$4,860,225	\$4,860,225	\$4,999,865	\$4,999,865	\$4,999,865
E2050	Equipment	0	0	5,000	5,000	5,000	5,000	5,000
	Equipment	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
E3110	Allocation - Motor Fuel	0	0	0	0	0	0	0
E3130	Office Supplies	2,848	2,220	2,250	2,250	2,250	2,250	2,250
E3190	Procurement Card (Closed)	295	2,409	0	0	0	0	0
E3220	Computer Software	4,971	0	0	0	0	0	0
E3290	Operational Supplies	5,327	4,078	5,000	5,000	5,000	5,000	5,000
	Supplies	\$13,441	\$8,707	\$7,250	\$7,250	\$7,250	\$7,250	\$7,250
E4021	Allocation - Copiers	6,137	6,137	7,000	7,000	7,000	7,000	7,000
E4040	Travel / Extraditions	1,690	1,140	3,000	3,000	3,000	3,000	3,000
E4090	Fees For Svcs, Non-Employee	183,475	323,545	1,304,000	13,088,673	1,304,000	1,304,000	1,304,000
E4098	Services from Other County Depts	20,625	21,000	21,000	21,000	67,000	67,000	67,000
E4111	Allocation - Postage	343	159	500	500	500	500	500
E4140	Conferences, Seminars & Training	4,752	8,732	8,000	8,000	8,000	8,000	8,000

County of Rockland

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Adopted Budget

A General (A) Fund

DMH Mental Health

DMH4301	DMH-Mental Health (M760-M999)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4230	Dues	14,803	15,437	16,000	16,000	16,650	16,650	16,650
E4440	Allocation - Cell Phones	0	0	0	0	0	0	0
E4608	Allocation - Telephone	36,042	36,674	40,000	40,000	40,000	40,000	40,000
	Contractual Expense	\$267,867	\$412,824	\$1,399,500	\$13,184,173	\$1,446,150	\$1,446,150	\$1,446,150
E5010	Contract Agency	632,967	459,744	1,382,670	1,383,870	1,382,670	1,382,670	1,382,670
E5060	Program Costs	52,509	52,098	3,638,500	1,183,123	523,500	523,500	523,500
E5110	Emergency Funds	12,439	0	0	0	0	0	0
E5190	Procurement Card	0	0	500	2,900	500	500	500
E5390	Local Share Match	0	16,618	60,000	93,237	60,000	60,000	60,000
	Program Expense	\$697,915	\$528,460	\$5,081,670	\$2,663,130	\$1,966,670	\$1,966,670	\$1,966,670
E6601	Appropriation Reserve - Special	0	0	0	0	220,000	220,000	220,000
	Other Expense	\$0	\$0	\$0	\$0	\$220,000	\$220,000	\$220,000
E7100	Allocation - Central Services	335,004	335,004	335,000	335,000	335,000	335,000	335,000
E7250	Allocation - General Services	863,525	1,126,966	833,740	833,740	833,740	833,740	833,740
E7450	Allocation - General Liability Insurance	163,693	193,521	136,000	136,000	136,000	136,000	136,000
	Allocated Costs	\$1,362,222	\$1,655,491	\$1,304,740	\$1,304,740	\$1,304,740	\$1,304,740	\$1,304,740
	TOTAL EXPENSES	\$7,528,493	\$8,417,704	\$14,301,405	\$23,667,538	\$11,648,365	\$11,648,365	\$11,648,365
R1211	Allocation-Employee Medical Reimb	43,956	57,130	41,300	41,300	55,000	55,000	55,000
	Departmental Income	\$43,956	\$57,130	\$41,300	\$41,300	\$55,000	\$55,000	\$55,000
R3470	State - OMH	1,501,411	1,632,622	1,661,250	1,661,250	1,861,250	1,861,250	1,861,250
R3475	State - OPWDD	128,206	126,198	155,000	155,000	160,000	160,000	160,000
R3476	State - OASAS	140,190	144,565	167,000	167,000	195,000	195,000	195,000
R3479	State - OMH Prior Year	-3,112,550	0	0	0	0	0	0
R3482	State - OASAS Prior Year	-110,520	0	0	0	0	0	0
R3489	State - Health Aid	3,230	0	0	0	0	0	0

County of Rockland

2026

Adopted Budget

A General (A) Fund

DMH Mental Health

DMH4301	DMH-Mental Health (M760-M999)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
	State Aid	-\$1,450,033	\$1,903,385	\$1,983,250	\$1,983,250	\$2,216,250	\$2,216,250	\$2,216,250
R4489	Federal - Health Aid	81,390	802,291	108,000	533,372	300,000	300,000	300,000
	Federal Aid	\$81,390	\$802,291	\$108,000	\$533,372	\$300,000	\$300,000	\$300,000
R2735	Opioid Settlement Funds	0	0	0	10,870,489	0	0	0
R2770	Unclassified Revenue	2,525,869	3,611,161	3,500,000	1	415,000	415,000	415,000
	Miscellaneous	\$2,525,869	\$3,611,161	\$3,500,000	\$10,870,490	\$415,000	\$415,000	\$415,000
	TOTAL REVENUES	\$1,201,182	\$6,373,967	\$5,632,550	\$13,428,412	\$2,986,250	\$2,986,250	\$2,986,250
	LOCAL SHARE	\$6,327,311	\$2,043,737	\$8,668,855	\$10,239,126	\$8,662,115	\$8,662,115	\$8,662,115

County of Rockland

2026

Adopted Budget

A General (A) Fund

DOH Health

DOH1185	DOH-Medical Examiner	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	942,723	980,415	947,080	947,080	995,895	995,895	995,895
E1110	Overtime	75,251	88,123	93,000	93,000	93,000	93,000	93,000
E1130	Temporary	0	551	0	0	0	0	0
E1170	Summer & Student Employment	13,188	0	0	0	0	0	0
E1200	Salaries, Meals	152	88	0	0	0	0	0
E1800	Relief Positions	130,584	151,085	78,000	78,000	290,000	290,000	290,000
	Salaries	\$1,161,898	\$1,220,262	\$1,118,080	\$1,118,080	\$1,378,895	\$1,378,895	\$1,378,895
E1910	Health	123,546	161,679	151,000	151,000	157,000	157,000	157,000
E1911	Dental	12,076	13,191	12,000	12,000	14,000	14,000	14,000
E1912	Vision	1,693	1,747	2,000	2,000	2,000	2,000	2,000
E1920	Retirement	150,160	141,700	190,300	190,300	212,000	212,000	212,000
E1930	Social Security	82,198	85,960	80,675	80,675	100,315	100,315	100,315
E1950	Workers Compensation	12,328	22,035	22,000	22,000	22,000	22,000	22,000
E1980	MTA Mobility Tax	3,831	4,020	3,800	3,800	4,690	4,690	4,690
	Benefits	\$385,832	\$430,332	\$461,775	\$461,775	\$512,005	\$512,005	\$512,005
E2030	Motor Vehicles	77,383	0	0	0	0	0	0
	Equipment	\$77,383	\$0	\$0	\$0	\$0	\$0	\$0
E3030	Medical Supplies	7,497	2,672	7,500	7,500	7,500	7,500	7,500
E3070	Uniforms	0	1,438	1,600	1,600	1,600	1,600	1,600
E3110	Allocation - Motor Fuel	2,499	2,080	2,500	2,500	2,500	2,500	2,500
E3120	Allocation - Auto Maintenance Supplies	291	1,065	300	300	300	300	300
E3130	Office Supplies	1,043	959	1,100	1,100	1,100	1,100	1,100
E3190	Procurement Card (Closed)	3,805	4,039	0	0	0	0	0
E3290	Operational Supplies	8,807	16,120	8,200	8,200	8,200	8,200	8,200
	Supplies	\$23,942	\$28,373	\$21,200	\$21,200	\$21,200	\$21,200	\$21,200
E4021	Allocation - Copiers	1,696	1,696	2,000	2,000	2,000	2,000	2,000
E4090	Fees For Svcs, Non-Employee	55,187	57,639	94,000	95,245	94,000	94,000	94,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

DOH Health

DOH1185	DOH-Medical Examiner	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4111	Allocation - Postage	1,830	1,418	2,000	2,000	2,000	2,000	2,000
E4210	Allocation - Repairs to Vehicles	204	438	500	500	500	500	500
E4220	Licenses	0	0	100	100	100	100	100
E4440	Allocation - Cell Phones	2,317	2,182	2,400	2,400	2,400	2,400	2,400
E4608	Allocation - Telephone	4,720	4,803	5,000	5,000	5,000	5,000	5,000
	Contractual Expense	\$65,954	\$68,176	\$106,000	\$107,245	\$106,000	\$106,000	\$106,000
E5190	Procurement Card	0	0	3,500	4,000	3,500	3,500	3,500
	Program Expense	\$0	\$0	\$3,500	\$4,000	\$3,500	\$3,500	\$3,500
E7100	Allocation - Central Services	147,996	147,996	148,000	148,000	148,000	148,000	148,000
E7250	Allocation - General Services	108,008	150,929	115,000	115,000	115,000	115,000	115,000
E7450	Allocation - General Liability Insurance	20,482	24,696	16,000	16,000	16,000	16,000	16,000
	Allocated Costs	\$276,486	\$323,621	\$279,000	\$279,000	\$279,000	\$279,000	\$279,000
	TOTAL EXPENSES	\$1,991,495	\$2,070,764	\$1,989,555	\$1,991,300	\$2,300,600	\$2,300,600	\$2,300,600
R1211	Allocation-Employee Medical Reimb	33,321	36,448	33,000	33,000	36,000	36,000	36,000
R1251	Departmental Fees	5,653	5,335	6,000	6,000	5,135	5,135	5,135
	Departmental Income	\$38,974	\$41,783	\$39,000	\$39,000	\$41,135	\$41,135	\$41,135
R3480	State - Health Grant(s)	3,300	2,100	0	0	0	0	0
	State Aid	\$3,300	\$2,100	\$0	\$0	\$0	\$0	\$0
R4480	Federal - Health Grant	0	1,650	0	0	0	0	0
	Federal Aid	\$0	\$1,650	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$42,274	\$45,533	\$39,000	\$39,000	\$41,135	\$41,135	\$41,135
	LOCAL SHARE	\$1,949,221	\$2,025,231	\$1,950,555	\$1,952,300	\$2,259,465	\$2,259,465	\$2,259,465

County of Rockland

2026

Adopted Budget

A General (A) Fund

DOH Health

DOH2900	DOH-Mandated Programs (2960-61)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4090	Fees For Svcs, Non-Employee	147,900	123,280	275,000	275,000	280,000	280,000	280,000
	Contractual Expense	\$147,900	\$123,280	\$275,000	\$275,000	\$280,000	\$280,000	\$280,000
E5520	Tuition	33,023,923	38,384,732	41,400,000	41,400,000	47,800,000	47,800,000	47,800,000
E5530	Travel Non-Employees	6,746,217	7,153,647	8,200,000	8,200,000	9,365,000	9,365,000	9,365,000
	Program Expense	\$39,770,140	\$45,538,379	\$49,600,000	\$49,600,000	\$57,165,000	\$57,165,000	\$57,165,000
	TOTAL EXPENSES	\$39,918,040	\$45,661,659	\$49,875,000	\$49,875,000	\$57,445,000	\$57,445,000	\$57,445,000
R1621	Medicaid Reimbursement	4,010,895	4,012,309	3,585,000	3,585,000	3,625,000	3,625,000	3,625,000
	Departmental Income	\$4,010,895	\$4,012,309	\$3,585,000	\$3,585,000	\$3,625,000	\$3,625,000	\$3,625,000
R3406	State - Medicaid Reimbursement	0	-1	0	0	0	0	0
R3414	State - Reimburse DOH2960 Admin	159,550	188,325	167,000	167,000	180,000	180,000	180,000
R3446	State - Handicapped Children	16,861,109	21,994,033	20,300,000	20,300,000	25,700,000	25,700,000	25,700,000
R3449	State - Early Intervention	3,679,841	3,286,258	3,400,000	3,400,000	3,700,000	3,700,000	3,700,000
	State Aid	\$20,700,500	\$25,468,615	\$23,867,000	\$23,867,000	\$29,580,000	\$29,580,000	\$29,580,000
	TOTAL REVENUES	\$24,711,395	\$29,480,924	\$27,452,000	\$27,452,000	\$33,205,000	\$33,205,000	\$33,205,000
	LOCAL SHARE	\$15,206,645	\$16,180,735	\$22,423,000	\$22,423,000	\$24,240,000	\$24,240,000	\$24,240,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

DOH Health		2023	2024	2025	2025	2026	2026	2026
DOH4001	DOH-Health Admin & Grts (4010-82)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	13,908,870	14,737,551	16,301,755	16,301,755	16,955,195	16,955,195	16,955,195
E1110	Overtime	68,160	72,377	134,000	134,000	89,000	89,000	89,000
E1130	Temporary	114,558	47,314	90,000	90,000	60,000	60,000	60,000
E1170	Summer & Student Employment	21,038	82,409	39,000	39,000	85,000	85,000	85,000
E1200	Salaries, Meals	576	634	200	200	600	600	600
E1800	Relief Positions	163,123	176,486	333,500	333,500	343,500	343,500	343,500
	Salaries	\$14,276,325	\$15,116,771	\$16,898,455	\$16,898,455	\$17,533,295	\$17,533,295	\$17,533,295
E1910	Health	6,171,707	6,861,932	7,220,120	7,220,120	7,407,000	7,407,000	7,407,000
E1911	Dental	303,857	328,638	301,900	301,900	336,900	336,900	336,900
E1912	Vision	41,496	43,475	48,800	48,800	46,800	46,800	46,800
E1920	Retirement	2,114,030	2,323,710	2,673,800	2,673,800	3,004,200	3,004,200	3,004,200
E1930	Social Security	1,065,657	1,127,689	1,283,890	1,277,990	1,337,470	1,337,470	1,337,470
E1950	Workers Compensation	599,798	728,929	726,400	726,400	727,600	727,600	727,600
E1960	Tuition Reimbursement	452	600	1,000	2,400	1,000	1,000	1,000
E1980	MTA Mobility Tax	48,586	50,358	57,450	57,450	59,610	59,610	59,610
	Benefits	\$10,345,583	\$11,465,331	\$12,313,360	\$12,308,860	\$12,920,580	\$12,920,580	\$12,920,580
E2030	Motor Vehicles	390,294	95,784	150,000	255,000	0	0	0
E2050	Equipment	189,023	80,731	0	75,000	0	0	0
E2070	Medical Equipment	5,284	0	0	0	0	0	0
	Equipment	\$584,601	\$176,515	\$150,000	\$330,000	\$0	\$0	\$0
E3010	Food	2,363	14,016	2,000	3,000	2,400	2,400	2,400
E3030	Medical Supplies	96,371	50,495	57,100	61,900	57,100	57,100	57,100
E3070	Uniforms	5,024	27,755	8,900	19,864	10,900	10,900	10,900
E3110	Allocation - Motor Fuel	28,329	23,793	31,000	31,000	31,000	31,000	31,000
E3111	Motor Fuel - External	0	60	200	369	200	200	200
E3120	Allocation - Auto Maintenance Supplies	7,831	7,858	8,000	8,000	8,000	8,000	8,000
E3130	Office Supplies	18,221	25,546	15,800	45,949	15,800	15,800	15,800
E3150	Drugs	186,222	153,296	280,000	280,000	280,000	280,000	280,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

DOH Health

DOH4001	DOH-Health Admin & Grts (4010-82)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E3220	Computer Software	5,938	2,454	0	2,105	0	0	0
E3280	Printed Materials	21,172	9,659	10,250	10,250	10,250	10,250	10,250
E3290	Operational Supplies	477,197	938,085	239,500	710,851	244,500	244,500	244,500
	Supplies	\$848,668	\$1,253,017	\$652,750	\$1,173,288	\$660,150	\$660,150	\$660,150
E4010	Rental Of Leased Premises	207,515	3,150	80,000	208,254	80,000	80,000	80,000
E4020	Rental Of Equipment	2,701	8,679	65,000	75,508	65,000	65,000	65,000
E4021	Allocation - Copiers	24,739	24,739	26,000	26,000	30,000	30,000	30,000
E4040	Travel / Extraditions	17,957	12,504	17,000	69,254	15,000	15,000	15,000
E4050	Advertising	18,475	11,001	600	38,000	600	600	600
E4060	Equipment Repairs	0	0	0	1,000	500	500	500
E4090	Fees For Svcs, Non-Employee	5,521,768	687,775	566,000	1,024,964	617,000	617,000	617,000
E4098	Services from Other County Depts	939,284	1,203,081	100,000	652,988	75,000	75,000	75,000
E4110	Postage - External	0	0	100	100	0	0	0
E4111	Allocation - Postage	41,888	22,844	42,000	42,000	25,000	25,000	25,000
E4140	Conferences, Seminars & Training	24,910	34,929	11,500	124,407	13,500	13,500	13,500
E4210	Allocation - Repairs to Vehicles	11,640	5,607	12,000	12,000	7,000	7,000	7,000
E4211	Repairs To Vehicles - External	0	0	5,000	5,000	0	0	0
E4220	Licenses	11,363	15,729	18,200	40,964	22,500	22,500	22,500
E4230	Dues	11,089	11,064	15,000	26,851	25,000	25,000	25,000
E4440	Allocation - Cell Phones	36,584	32,217	38,000	38,000	26,000	26,000	26,000
E4600	Telephone - Off Campus	19,953	23,254	3,000	18,513	2,500	2,500	2,500
E4608	Allocation - Telephone	93,537	95,179	95,000	95,000	90,000	90,000	90,000
E4610	Utilities	9,760	13,109	5,000	12,714	6,000	6,000	6,000
E4690	Direct Charge - Personnel Dept	255,000	255,000	255,000	255,000	255,000	255,000	255,000
E4740	Direct Charge - Law Dept	87,000	87,000	87,000	87,000	87,000	87,000	87,000
E4760	Direct Charge - Finance	201,996	201,996	202,000	202,000	202,000	202,000	202,000
	Contractual Expense	\$7,537,159	\$2,748,857	\$1,643,400	\$3,055,517	\$1,644,600	\$1,644,600	\$1,644,600
E5010	Contract Agency	127,946	196,342	330,010	330,010	330,010	330,010	330,010
E5060	Program Costs	0	0	385,000	6,748,769	385,000	385,000	385,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

DOH Health

DOH4001	DOH-Health Admin & Grts (4010-82)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E5190	Procurement Card	12,247	11,947	6,500	21,287	6,500	6,500	6,500
	Program Expense	\$140,193	\$208,289	\$721,510	\$7,100,066	\$721,510	\$721,510	\$721,510
E6020	Lease Principal GASB 87	0	173,882	0	0	0	0	0
E6030	Lease Interest GASB 87	0	35,794	0	0	0	0	0
E6600	Appropriation Reserve	0	0	0	7,000,000	0	0	0
	Other Expense	\$0	\$209,676	\$0	\$7,000,000	\$0	\$0	\$0
E7100	Allocation - Central Services	280,008	280,008	280,000	280,000	280,000	280,000	280,000
E7250	Allocation - General Services	1,975,011	2,377,705	1,709,000	1,709,000	1,709,000	1,709,000	1,709,000
E7450	Allocation - General Liability Insurance	324,507	1,408,222	265,000	265,000	265,000	265,000	265,000
	Allocated Costs	\$2,579,526	\$4,065,935	\$2,254,000	\$2,254,000	\$2,254,000	\$2,254,000	\$2,254,000
	TOTAL EXPENSES	\$36,312,055	\$35,244,391	\$34,633,475	\$50,120,186	\$35,734,135	\$35,734,135	\$35,734,135
R1211	Allocation-Employee Medical Reimb	200,282	263,849	218,600	218,600	263,680	263,680	263,680
R1214	Contractual Adjustment Private	-507,061	-626,225	0	0	0	0	0
R1215	Contractual Adjustment Insurance	-338,530	-285,483	0	0	0	0	0
R1216	Contractual Adjustment Medicare	-11,773	-2,389	0	0	0	0	0
R1219	Contractual Adjustment Medicaid	-144,671	-47,526	0	0	0	0	0
R1241	Reimbursement from Solid Waste Authority	517,027	529,724	587,830	587,830	604,420	604,420	604,420
R1278	Contractual Adjustment - ADAP	-26,478	-12,739	0	0	0	0	0
R1279	Excess Medicaid	-690	-79,030	0	0	0	0	0
R1289	General Government Income	281,160	-39,399	0	0	0	0	0
R1601	Patient / Service Fees	2,807,236	2,906,410	1,828,000	1,828,000	1,757,000	1,757,000	1,757,000
R1606	Clinic Fees - Child Health	102,886	84,163	100,000	100,000	85,000	85,000	85,000
R1621	Medicaid Reimbursement	413,330	423,463	405,000	405,000	400,000	400,000	400,000
R1624	Reimb From Other DOH Depts	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
R1689	Health Dept Income	-33,208	202	0	0	0	0	0
	Departmental Income	\$3,259,510	\$3,115,020	\$4,139,430	\$4,139,430	\$4,110,100	\$4,110,100	\$4,110,100

County of Rockland

2026

Adopted Budget

A General (A) Fund

DOH Health

DOH4001	DOH-Health Admin & Grts (4010-82)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
R2612	Fines & Penalties	340,186	205,682	326,000	326,000	183,500	183,500	183,500
	Fines & Forfeitures	\$340,186	\$205,682	\$326,000	\$326,000	\$183,500	\$183,500	\$183,500
R3389	State - Public Safety Aid	392,402	370,365	340,000	340,000	350,000	350,000	350,000
R3401	State - Public Health Aid	3,556,617	3,779,792	3,400,000	3,400,000	3,575,000	3,575,000	3,575,000
R3409	State - Adolescent Tobacco Prevention Grt	59,567	87,813	60,000	70,633	80,000	80,000	80,000
R3421	State - Rabies Grant	26,568	23,053	25,000	25,000	25,000	25,000	25,000
R3433	State - TB Treatment & Prevention Grt	203,394	187,991	0	0	0	0	0
R3480	State - Health Grant(s)	1,666,258	1,423,408	885,000	6,441,495	958,840	958,840	958,840
R3489	State - Health Aid	1,026,701	825,969	900,000	1,189,361	935,000	935,000	935,000
R3492	State - EMS Training Reimb	90,765	83,145	75,000	75,000	83,000	83,000	83,000
	State Aid	\$7,022,272	\$6,781,536	\$5,685,000	\$11,541,489	\$6,006,840	\$6,006,840	\$6,006,840
R4380	Federal - Public Safety Grant	43,035	66,346	0	29,995	0	0	0
R4480	Federal - Health Grant	6,763,415	2,243,392	342,000	8,471,644	456,780	456,780	456,780
R4489	Federal - Health Aid	1,934,502	2,346,791	1,880,000	3,309,308	2,115,000	2,115,000	2,115,000
	Federal Aid	\$8,740,952	\$4,656,529	\$2,222,000	\$11,810,947	\$2,571,780	\$2,571,780	\$2,571,780
R1266	Prior Year Settlements	21	0	0	0	0	0	0
	Miscellaneous	\$21	\$0	\$0	\$0	\$0	\$0	\$0
R2806	Reimb From Other Departments	949,133	1,277,745	265,000	265,000	225,000	225,000	225,000
	Interfund Revenue	\$949,133	\$1,277,745	\$265,000	\$265,000	\$225,000	\$225,000	\$225,000
	TOTAL REVENUES	\$20,312,074	\$16,036,512	\$12,637,430	\$28,082,866	\$13,097,220	\$13,097,220	\$13,097,220
	LOCAL SHARE	\$15,999,981	\$19,207,879	\$21,996,045	\$22,037,320	\$22,636,915	\$22,636,915	\$22,636,915

County of Rockland

2026

Adopted Budget

A General (A) Fund

DOT Public Transportation

DOT5630	DOT-Public Transportation	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	2,590,499	2,757,023	3,324,975	3,324,975	3,459,480	3,459,480	3,459,480
E1110	Overtime	176,752	148,141	150,000	150,000	200,000	200,000	200,000
E1130	Temporary	897	0	20,000	20,000	20,000	20,000	20,000
E1200	Salaries, Meals	1,608	1,418	2,000	2,000	2,000	2,000	2,000
E1800	Relief Positions	181,602	162,788	180,000	180,000	180,000	180,000	180,000
	Salaries	\$2,951,358	\$3,069,370	\$3,676,975	\$3,676,975	\$3,861,480	\$3,861,480	\$3,861,480
E1910	Health	1,248,433	1,396,939	1,500,000	1,500,000	1,545,000	1,545,000	1,545,000
E1911	Dental	71,758	75,162	71,000	71,000	80,000	80,000	80,000
E1912	Vision	9,695	9,793	11,000	11,000	11,000	11,000	11,000
E1920	Retirement	425,850	472,650	539,600	539,600	601,000	601,000	601,000
E1921	VDC-Voluntary Defined Contrib	6,864	6,752	7,000	7,000	7,000	7,000	7,000
E1930	Social Security	221,377	228,271	280,580	280,580	295,405	295,405	295,405
E1950	Workers Compensation	98,339	120,404	120,000	120,000	120,000	120,000	120,000
E1980	MTA Mobility Tax	9,839	10,145	12,500	12,500	13,130	13,130	13,130
	Benefits	\$2,092,155	\$2,320,116	\$2,541,680	\$2,541,680	\$2,672,535	\$2,672,535	\$2,672,535
E3070	Uniforms	0	0	1,000	1,000	1,000	1,000	1,000
E3110	Allocation - Motor Fuel	210,981	203,027	230,000	230,000	230,000	230,000	230,000
E3111	Motor Fuel - External	-4,185	3,294	25,000	25,000	25,000	25,000	25,000
E3120	Allocation - Auto Maintenance Supplies	560	217	1,000	1,000	500	500	500
E3121	Auto Maintenance Supplies - External	23,707	19,940	25,000	25,000	25,000	25,000	25,000
E3130	Office Supplies	1,831	2,992	2,000	2,000	3,000	3,000	3,000
E3280	Printed Materials	0	0	500	500	500	500	500
E3290	Operational Supplies	4,508	12,510	15,000	15,000	15,000	15,000	15,000
	Supplies	\$237,402	\$241,980	\$299,500	\$299,500	\$300,000	\$300,000	\$300,000
E4021	Allocation - Copiers	1,018	1,018	2,000	2,000	2,000	2,000	2,000
E4040	Travel / Extraditions	0	164	500	500	500	500	500
E4050	Advertising	0	1,690	50,000	50,000	30,000	30,000	30,000
E4090	Fees For Svcs, Non-Employee	132,679	265,602	600,000	658,383	600,000	600,000	600,000
E4111	Allocation - Postage	1,606	1,003	2,000	2,000	2,000	2,000	2,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

DOT Public Transportation

DOT5630	DOT-Public Transportation	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4140	Conferences, Seminars & Training	606	0	5,000	5,000	5,000	5,000	5,000
E4210	Allocation - Repairs to Vehicles	402	366	4,200	4,200	1,000	1,000	1,000
E4211	Repairs To Vehicles - External	121,989	231,090	450,000	450,000	450,000	450,000	450,000
E4230	Dues	4,000	5,000	5,000	5,000	5,000	5,000	5,000
E4380	Maintenance Agreements	169,778	161,175	600,000	637,420	550,000	550,000	550,000
E4440	Allocation - Cell Phones	5,353	4,962	5,500	5,500	5,500	5,500	5,500
E4600	Telephone - Off Campus	9,606	13,553	10,000	20,000	15,000	15,000	15,000
E4608	Allocation - Telephone	14,159	14,408	15,000	15,000	15,000	15,000	15,000
E4610	Utilities	10,080	24,172	20,000	30,000	25,000	25,000	25,000
	Contractual Expense	\$471,276	\$724,203	\$1,769,200	\$1,885,003	\$1,706,000	\$1,706,000	\$1,706,000
E5020	Mandated Costs	92,933	95,272	100,000	100,000	100,000	100,000	100,000
E5060	Program Costs	587,901	633,248	1,000,000	980,000	900,000	900,000	900,000
E5190	Procurement Card	1,525	2,414	10,000	10,000	10,000	10,000	10,000
E5410	Enhanced Tappan Zee Express	12,618	41,423	100,000	100,000	0	0	0
E5790	STOA-State Transp Operating Asst	15,235,168	12,444,407	15,300,000	15,300,000	13,400,000	13,400,000	13,400,000
E5800	Transport Of Rockland	12,771,294	13,982,476	16,500,000	16,500,000	19,200,000	19,200,000	19,200,000
E5801	FTA Purchase Pool Exp	1,336	1,349	400,000	400,000	300,000	300,000	300,000
	Program Expense	\$28,702,775	\$27,200,589	\$33,410,000	\$33,390,000	\$33,910,000	\$33,910,000	\$33,910,000
E7100	Allocation - Central Services	218,004	374,651	218,000	218,000	218,000	218,000	218,000
E7250	Allocation - General Services	403,409	403,657	314,000	314,000	314,000	314,000	314,000
E7450	Allocation - General Liability Insurance	44,450	40,753	35,000	35,000	35,000	35,000	35,000
	Allocated Costs	\$665,863	\$819,061	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000
	TOTAL EXPENSES	\$35,120,829	\$34,375,319	\$42,264,355	\$42,360,158	\$43,017,015	\$43,017,015	\$43,017,015
R1211	Allocation-Employee Medical Reimb	50,117	69,036	50,000	50,000	70,000	70,000	70,000
R1740	SDTA-Special Dedicated Tax App	5,665,400	5,981,500	5,950,000	5,950,000	6,400,000	6,400,000	6,400,000
R1750	Bus Company Contributions	451,589	446,372	500,000	500,000	500,000	500,000	500,000
R1751	Fare Box Revenues - TOR	0	0	450,000	450,000	450,000	450,000	450,000
R1752	Fare Box Revenues - TRIPS	0	0	35,000	35,000	35,000	35,000	35,000

County of Rockland

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Adopted Budget

A General (A) Fund

DOT Public Transportation

DOT5630	DOT-Public Transportation	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
R1755	Super Saver Ticket Sales	8,250	8,800	250,000	250,000	250,000	250,000	250,000
R1756	Marketing Contribution	194,520	194,866	200,000	200,000	200,000	200,000	200,000
R1759	Operating Subsidies -TOR & TRIPS	254,660	249,995	300,000	300,000	300,000	300,000	300,000
	Departmental Income	\$6,624,536	\$6,950,569	\$7,735,000	\$7,735,000	\$8,205,000	\$8,205,000	\$8,205,000
R2665	Sale Of Equipment	0	1,800	0	0	0	0	0
	Property Sales	\$0	\$1,800	\$0	\$0	\$0	\$0	\$0
R3589	State - Transportation Aide	72,783	67,483	250,000	250,000	250,000	250,000	250,000
R3590	State - Bus Operator Subsidies STOA	18,984,069	19,383,204	19,000,000	19,000,000	19,500,000	19,500,000	19,500,000
R3592	State - MTA Special Allocation	2,000,000	2,120,655	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	State Aid	\$21,056,852	\$21,571,342	\$21,250,000	\$21,250,000	\$21,750,000	\$21,750,000	\$21,750,000
R4503	Federal - FTA CRRSA Act	0	3,680,263	1,300,000	1,300,000	6,036,500	6,036,500	6,036,500
R4511	Federal-Transportation Related Aid	156,783	153,425	330,000	330,000	200,000	200,000	200,000
R4512	Federal - FTA CARES Act	3,576,951	756,508	2,000,000	2,000,000	800,000	800,000	800,000
R4513	Federal - FTA ARP Act	0	0	6,500,000	6,500,000	2,575,000	2,575,000	2,575,000
R4520	Federal - FTA Preventive Maintenance	0	0	100,000	100,000	0	0	0
R4522	Federal - FTA 5307 Capital Reimb	244,747	429,207	400,000	400,000	500,000	500,000	500,000
R4531	Federal-Other Aid (Closed)	18,351	55,327	0	0	0	0	0
R4589	Federal Aid - CMAQ	617,342	640,000	640,000	640,000	640,000	640,000	640,000
R4590	Federal Aid - Cap Cost Contracting	0	0	100,000	100,000	0	0	0
	Federal Aid	\$4,614,174	\$5,714,730	\$11,370,000	\$11,370,000	\$10,751,500	\$10,751,500	\$10,751,500
R2806	Reimb From Other Departments	100,000	100,000	100,000	100,000	100,000	100,000	100,000
R5034	Interfund Transfer - Capital to General	34,094	36,879	1,809,355	1,809,355	2,210,515	2,210,515	2,210,515
	Interfund Revenue	\$134,094	\$136,879	\$1,909,355	\$1,909,355	\$2,310,515	\$2,310,515	\$2,310,515
	TOTAL REVENUES	\$32,429,656	\$34,375,320	\$42,264,355	\$42,264,355	\$43,017,015	\$43,017,015	\$43,017,015
	LOCAL SHARE	\$2,691,173	-\$1	\$0	\$95,803	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

DSS Social Services

DSS6010	DSS-Department of Social Services	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	24,700,972	25,909,952	31,372,865	31,369,802	32,817,270	32,817,270	32,817,270
E1101	Salaries, COVID-19	43,482	52,488	0	0	0	0	0
E1110	Overtime	359,291	339,165	500,000	500,000	500,000	500,000	500,000
E1130	Temporary	0	0	85,000	85,000	50,000	50,000	50,000
E1170	Summer & Student Employment	129,492	193,146	150,000	150,000	200,000	200,000	200,000
E1200	Salaries, Meals	4,309	2,967	5,000	5,000	5,000	5,000	5,000
E1800	Relief Positions	52,578	94,014	450,000	450,000	450,000	450,000	450,000
	Salaries	\$25,290,124	\$26,591,732	\$32,562,865	\$32,559,802	\$34,022,270	\$34,022,270	\$34,022,270
E1910	Health	12,346,345	13,322,075	14,500,000	14,500,000	14,900,000	14,900,000	14,900,000
E1911	Dental	646,436	640,164	640,000	640,000	655,000	655,000	655,000
E1912	Vision	83,160	80,753	95,000	95,000	85,000	85,000	85,000
E1920	Retirement	4,508,830	4,596,317	5,709,400	5,709,400	6,355,000	6,355,000	6,355,000
E1930	Social Security	1,889,087	1,985,241	2,481,345	2,481,345	2,594,095	2,594,095	2,594,095
E1950	Workers Compensation	362,206	827,782	825,000	825,000	826,000	826,000	826,000
E1960	Tuition Reimbursement	6,600	5,400	7,000	7,000	7,000	7,000	7,000
E1980	MTA Mobility Tax	84,397	88,608	110,715	110,715	115,675	115,675	115,675
	Benefits	\$19,927,061	\$21,546,340	\$24,368,460	\$24,368,460	\$25,537,770	\$25,537,770	\$25,537,770
E2030	Motor Vehicles	376,386	234,760	200,000	200,000	0	0	0
E2050	Equipment	0	0	0	63,857	0	0	0
	Equipment	\$376,386	\$234,760	\$200,000	\$263,857	\$0	\$0	\$0
E3010	Food	69,570	86,762	125,000	157,335	125,000	125,000	125,000
E3030	Medical Supplies	5,474	666	5,000	5,000	1,000	1,000	1,000
E3110	Allocation - Motor Fuel	16,762	16,642	20,000	20,000	20,000	20,000	20,000
E3111	Motor Fuel - External	642	551	700	700	700	700	700
E3120	Allocation - Auto Maintenance Supplies	4,968	4,894	5,000	5,000	10,000	10,000	10,000
E3130	Office Supplies	1,525	1,795	10,000	10,000	10,000	10,000	10,000
E3190	Procurement Card (Closed)	3,471	170	0	0	0	0	0
E3220	Computer Software	40,990	19,432	100,000	100,000	100,000	100,000	100,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

DSS Social Services

		2023	2024	2025	2025	2026	2026	2026
DSS6010	DSS-Department of Social Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3280	Printed Materials	5,956	6,378	7,000	7,000	7,000	7,000	7,000
E3290	Operational Supplies	418,003	238,427	325,000	331,938	325,000	325,000	325,000
	Supplies	\$567,361	\$375,717	\$597,700	\$636,973	\$598,700	\$598,700	\$598,700
E4010	Rental Of Leased Premises	0	0	25,000	25,000	25,000	25,000	25,000
E4020	Rental Of Equipment	0	0	24,000	24,000	24,000	24,000	24,000
E4021	Allocation - Copiers	62,944	62,944	65,000	65,000	65,000	65,000	65,000
E4040	Travel / Extraditions	2,230	5,210	5,000	5,000	5,000	5,000	5,000
E4050	Advertising	781	124	2,000	4,000	2,000	2,000	2,000
E4090	Fees For Svcs, Non-Employee	1,799,411	1,697,593	3,150,000	3,100,024	3,150,000	3,150,000	3,150,000
E4093	New York State Chargebacks	338,708	378,105	345,000	345,000	345,000	345,000	345,000
E4098	Services from Other County Depts	667,899	2,132,646	1,175,000	3,488,891	1,075,000	1,075,000	1,075,000
E4111	Allocation - Postage	95,180	58,234	96,000	96,000	96,000	96,000	96,000
E4140	Conferences, Seminars & Training	18,474	40,392	50,000	63,138	50,000	50,000	50,000
E4210	Allocation - Repairs to Vehicles	4,215	3,794	5,000	5,000	5,000	5,000	5,000
E4220	Licenses	832	495	850	850	850	850	850
E4230	Dues	6,224	6,411	7,000	7,000	7,000	7,000	7,000
E4380	Maintenance Agreements	90,250	76,924	100,000	100,000	100,000	100,000	100,000
E4440	Allocation - Cell Phones	553	142	102,000	102,000	102,000	102,000	102,000
E4520	Reimburse - Client Related Exp	0	0	500	500	500	500	500
E4608	Allocation - Telephone	211,102	214,807	215,000	215,000	215,000	215,000	215,000
E4690	Direct Charge - Personnel Dept	585,000	585,000	585,000	585,000	585,000	585,000	585,000
E4740	Direct Charge - Law Dept	108,996	108,960	109,000	109,000	109,000	109,000	109,000
E4760	Direct Charge - Finance	809,004	809,004	809,000	809,000	809,000	809,000	809,000
	Contractual Expense	\$4,801,803	\$6,180,785	\$6,870,350	\$9,149,403	\$6,770,350	\$6,770,350	\$6,770,350
E5010	Contract Agency	1,266,167	1,425,377	2,483,420	2,483,420	2,483,420	2,483,420	2,483,420
E5060	Program Costs	3,042,721	3,366,582	2,135,000	6,032,486	2,135,000	2,135,000	2,135,000
E5190	Procurement Card	0	0	13,000	21,200	13,000	13,000	13,000
E5390	Local Share Match	0	0	25,000	24,500	25,000	25,000	25,000
E5530	Travel Non-Employees	0	0	10,000	10,000	10,000	10,000	10,000

County of Rockland

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Adopted Budget

A General (A) Fund

DSS Social Services

DSS6010	DSS-Department of Social Services	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
	Program Expense	\$4,308,888	\$4,791,959	\$4,666,420	\$8,571,606	\$4,666,420	\$4,666,420	\$4,666,420
E6600	Appropriation Reserve	0	0	0	1,299,242	0	0	0
	Other Expense	\$0	\$0	\$0	\$1,299,242	\$0	\$0	\$0
E7100	Allocation - Central Services	465,000	465,000	465,000	465,000	465,000	465,000	465,000
E7250	Allocation - General Services	3,052,990	3,860,090	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000
E7450	Allocation - General Liability Insurance	1,171,065	1,429,984	950,000	950,000	950,000	950,000	950,000
	Allocated Costs	\$4,689,055	\$5,755,074	\$4,765,000	\$4,765,000	\$4,765,000	\$4,765,000	\$4,765,000
	TOTAL EXPENSES	\$59,960,678	\$65,476,367	\$74,030,795	\$81,614,343	\$76,360,510	\$76,360,510	\$76,360,510
R1211	Allocation-Employee Medical Reimb	381,201	432,422	381,000	381,000	435,000	435,000	435,000
R1627	Reimb for Personal Costs	596,151	594,282	600,000	600,000	600,000	600,000	600,000
R1811	4-D Incentive	270,370	417,398	270,000	270,000	270,000	270,000	270,000
R1812	Administration Income	102,807	153,750	100,000	100,000	100,000	100,000	100,000
R1814	Emergency Shelter	1,297,842	916,218	930,000	930,000	930,000	930,000	930,000
	Departmental Income	\$2,648,371	\$2,514,070	\$2,281,000	\$2,281,000	\$2,335,000	\$2,335,000	\$2,335,000
R3606	State - Special Needs	0	0	4,000	4,000	4,000	4,000	4,000
R3610	State - Social Services Admin	13,475,876	14,351,032	16,100,000	16,100,000	16,100,000	16,100,000	16,100,000
R3655	State - Day Care Programs	522,154	602,652	525,000	525,000	525,000	525,000	525,000
R3680	State - DSS Grant(s)	690,154	1,443,989	0	2,603,120	0	0	0
R3699	State - Adjustment Prior Yr Claims DSS	76,924	107,405	0	0	0	0	0
	State Aid	\$14,765,108	\$16,505,078	\$16,629,000	\$19,232,120	\$16,629,000	\$16,629,000	\$16,629,000
R4608	Federal - 4D Revenue	0	17,155	0	0	0	0	0
R4610	Federal - Social Services Admin	11,377,537	12,255,614	14,600,000	14,600,000	14,600,000	14,600,000	14,600,000
R4611	Federal - Food Stamp Admin	4,591,431	4,960,874	4,600,000	4,600,000	4,050,000	4,050,000	4,050,000
R4615	Federal - Flexible Fund for Family (FFFS)	9,291,435	7,263,827	8,000,000	8,000,000	7,300,000	7,300,000	7,300,000
R4642	Federal - HEAP Administraton	472,198	444,750	325,000	325,000	325,000	325,000	325,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

DSS Social Services

		2023	2024	2025	2025	2026	2026	2026
DSS6010	DSS-Department of Social Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R4661	Federal - Title IV B Funding	175,972	356,909	200,000	200,000	200,000	200,000	200,000
R4680	Federal - DSS Grant(s)	2,887,514	3,381,896	1,350,000	4,994,904	1,350,000	1,350,000	1,350,000
R4699	Federal - Adjustment Pr Year Claims DSS	41,054	3,701	0	0	0	0	0
R4980	Federal - Home & Community Service Grant(s)	629,633	921,492	0	1,268,839	0	0	0
	Federal Aid	\$29,466,774	\$29,606,218	\$29,075,000	\$33,988,743	\$27,825,000	\$27,825,000	\$27,825,000
R2770	Unclassified Revenue	31,775	95,000	31,000	31,000	33,000	33,000	33,000
	Miscellaneous	\$31,775	\$95,000	\$31,000	\$31,000	\$33,000	\$33,000	\$33,000
R2806	Reimb From Other Departments	7,481	2,824	25,000	25,000	25,000	25,000	25,000
	Interfund Revenue	\$7,481	\$2,824	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	TOTAL REVENUES	\$46,919,509	\$48,723,190	\$48,041,000	\$55,557,863	\$46,847,000	\$46,847,000	\$46,847,000
	LOCAL SHARE	\$13,041,169	\$16,753,177	\$25,989,795	\$26,056,480	\$29,513,510	\$29,513,510	\$29,513,510

County of Rockland

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Adopted Budget

A General (A) Fund

DSS Social Services

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DSS6011	DSS-Mandated Programs (6055-6142)							
E4098	Services from Other County Depts	2,011,500	2,120,550	2,445,500	2,445,500	2,500,000	2,500,000	2,500,000
	Contractual Expense	\$2,011,500	\$2,120,550	\$2,445,500	\$2,445,500	\$2,500,000	\$2,500,000	\$2,500,000
E5060	Program Costs	85,437,325	99,103,518	104,940,000	104,940,000	102,540,000	102,540,000	102,540,000
	Program Expense	\$85,437,325	\$99,103,518	\$104,940,000	\$104,940,000	\$102,540,000	\$102,540,000	\$102,540,000
	TOTAL EXPENSES	\$87,448,825	\$101,224,068	\$107,385,500	\$107,385,500	\$105,040,000	\$105,040,000	\$105,040,000
R1801	Repaymnt of Medical Assistance	561,399	862,533	750,000	750,000	750,000	750,000	750,000
R1809	Aid To Dependent Children	272,338	315,061	400,000	400,000	315,000	315,000	315,000
R1819	Repayment Of Child Care Services	2,273,056	2,628,318	3,100,000	3,100,000	2,700,000	2,700,000	2,700,000
R1840	Repayment of Safety Net Assistance	208,824	235,425	360,000	360,000	235,000	235,000	235,000
R1841	Repayment of Home Energy Asst	25,560	103,586	50,000	50,000	50,000	50,000	50,000
R1842	Repayments of EAA	458	0	1,000	1,000	1,000	1,000	1,000
R1855	Refunds - Day Care Programs	26,392	16,997	25,000	25,000	25,000	25,000	25,000
R1870	Services for Recipients	12	1,788	0	0	0	0	0
	Departmental Income	\$3,368,039	\$4,163,708	\$4,686,000	\$4,686,000	\$4,076,000	\$4,076,000	\$4,076,000
R3601	State - Medical Assistance	-179,597	-398,486	0	0	0	0	0
R3609	State - Family Assistance	1,315	1,141	5,000	5,000	5,000	5,000	5,000
R3619	State - Child Care Services	1,534,841	1,509,842	2,000,000	2,000,000	1,600,000	1,600,000	1,600,000
R3623	State - Juvenile Delinquency Care	1,733,193	2,118,306	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
R3640	State - Safety Net	942,509	1,023,897	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000
R3642	State - Emergency Assistance Adults	5,874	5,707	19,500	19,500	19,500	19,500	19,500
R3655	State - Day Care Programs	9,922,994	13,338,733	13,500,000	13,500,000	11,000,000	11,000,000	11,000,000
R3670	State - Services For Recipients	211,044	106,604	300,000	300,000	300,000	300,000	300,000
R3699	State - Adjustment Prior Yr Claims DSS	-194,298	-6,263	0	0	0	0	0
	State Aid	\$13,977,875	\$17,699,481	\$19,124,500	\$19,124,500	\$16,324,500	\$16,324,500	\$16,324,500
R4601	Federal - Medical Assistance	-253,275	-402,569	0	0	0	0	0
R4609	Federal - Family Assistance	2,409,624	2,565,185	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

DSS Social Services

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DSS6011	DSS-Mandated Programs (6055-6142)							
R4615	Federal - Flexible Fund for Family (FFFS)	629,551	555,095	600,000	600,000	600,000	600,000	600,000
R4619	Federal - Child Care Services	1,026,116	973,014	1,300,000	1,300,000	1,200,000	1,200,000	1,200,000
R4640	Federal - Safety Net	19,734	59,033	10,000	10,000	60,000	60,000	60,000
R4641	Federal - Home Energy Assistance Prg	198,782	81,338	300,000	300,000	300,000	300,000	300,000
R4670	Federal - Services for Recipients	175,307	166,590	200,000	200,000	200,000	200,000	200,000
R4699	Federal - Adjustment Pr Year Claims DSS	26,034	-21,528	0	0	0	0	0
	Federal Aid	\$4,231,873	\$3,976,158	\$6,910,000	\$6,910,000	\$6,860,000	\$6,860,000	\$6,860,000
	TOTAL REVENUES	\$21,577,787	\$25,839,347	\$30,720,500	\$30,720,500	\$27,260,500	\$27,260,500	\$27,260,500
	LOCAL SHARE	\$65,871,038	\$75,384,721	\$76,665,000	\$76,665,000	\$77,779,500	\$77,779,500	\$77,779,500

County of Rockland

2026

Adopted Budget

A General (A) Fund

DSS Social Services

DSS6012	DSS-Section 8 Housing Choice Prg	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	554,010	711,734	883,335	883,335	1,012,380	1,012,380	1,012,380
E1101	Salaries, COVID-19	0	2,268	0	0	0	0	0
E1110	Overtime	5,091	0	0	0	0	0	0
E1170	Summer & Student Employment	1,383	4,544	0	0	0	0	0
E1200	Salaries, Meals	56	0	0	0	0	0	0
	Salaries	\$560,540	\$718,546	\$883,335	\$883,335	\$1,012,380	\$1,012,380	\$1,012,380
E1910	Health	223,676	271,054	240,000	240,000	300,000	300,000	300,000
E1911	Dental	14,834	15,603	15,000	15,000	16,000	16,000	16,000
E1912	Vision	2,068	2,287	2,500	2,500	2,500	2,500	2,500
E1920	Retirement	74,850	116,160	98,700	98,700	110,000	110,000	110,000
E1930	Social Security	41,885	55,645	67,575	67,575	77,445	77,445	77,445
E1950	Workers Compensation	1,967	4,575	4,500	4,500	4,600	4,600	4,600
E1980	MTA Mobility Tax	1,862	2,473	3,005	3,005	3,440	3,440	3,440
	Benefits	\$361,142	\$467,797	\$431,280	\$431,280	\$513,985	\$513,985	\$513,985
E3130	Office Supplies	3,770	2,567	5,000	5,000	3,000	3,000	3,000
E3290	Operational Supplies	3,675	881	4,000	2,000	2,000	2,000	2,000
	Supplies	\$7,445	\$3,448	\$9,000	\$7,000	\$5,000	\$5,000	\$5,000
E4021	Allocation - Copiers	6,083	6,083	7,000	7,000	3,000	3,000	3,000
E4040	Travel / Extraditions	0	0	1,000	1,000	1,000	1,000	1,000
E4050	Advertising	0	0	250	250	250	250	250
E4090	Fees For Svcs, Non-Employee	8,997	5,700	10,000	10,000	7,000	7,000	7,000
E4111	Allocation - Postage	18,772	10,814	20,000	20,000	10,000	10,000	10,000
E4140	Conferences, Seminars & Training	570	2,198	2,500	4,500	2,500	2,500	2,500
E4230	Dues	0	0	1,000	1,000	500	500	500
	Contractual Expense	\$34,422	\$24,795	\$41,750	\$43,750	\$24,250	\$24,250	\$24,250
E5060	Program Costs	510,433	250,444	0	0	0	0	0
	Program Expense	\$510,433	\$250,444	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

DSS Social Services

DSS6012	DSS-Section 8 Housing Choice Prg	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E7100	Allocation - Central Services	47,004	47,004	47,000	47,000	47,000	47,000	47,000
E7250	Allocation - General Services	42,000	42,000	42,000	42,000	42,000	42,000	42,000
E7450	Allocation - General Liability Insurance	6,775	7,798	6,000	6,000	6,000	6,000	6,000
	Allocated Costs	\$95,779	\$96,802	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
	TOTAL EXPENSES	\$1,569,761	\$1,561,832	\$1,460,365	\$1,460,365	\$1,650,615	\$1,650,615	\$1,650,615
R1211	Allocation-Employee Medical Reimb	9,130	12,220	9,100	9,100	12,000	12,000	12,000
	Departmental Income	\$9,130	\$12,220	\$9,100	\$9,100	\$12,000	\$12,000	\$12,000
R4680	Federal - DSS Grant(s)	510,433	0	0	0	0	0	0
R4980	Federal - Home & Community Service Grant(s)	0	250,444	0	0	0	0	0
R4988	Federal - Section 8 Existing	973,101	1,135,711	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
	Federal Aid	\$1,483,534	\$1,386,155	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
	TOTAL REVENUES	\$1,492,664	\$1,398,375	\$1,359,100	\$1,359,100	\$1,362,000	\$1,362,000	\$1,362,000
	LOCAL SHARE	\$77,097	\$163,457	\$101,265	\$101,265	\$288,615	\$288,615	\$288,615

County of Rockland

2026

Adopted Budget

A General (A) Fund

EDU Education

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
EDU2490	EDU-Community College-Out of County							
E5020	Mandated Costs	2,294,422	2,207,072	2,500,000	2,500,000	2,400,000	2,400,000	2,400,000
	Program Expense	\$2,294,422	\$2,207,072	\$2,500,000	\$2,500,000	\$2,400,000	\$2,400,000	\$2,400,000
	TOTAL EXPENSES	\$2,294,422	\$2,207,072	\$2,500,000	\$2,500,000	\$2,400,000	\$2,400,000	\$2,400,000
R2238	Op Cost Chargeback-Other Govts	2,264,094	2,207,071	2,500,000	2,500,000	0	0	0
	Departmental Income	\$2,264,094	\$2,207,071	\$2,500,000	\$2,500,000	\$0	\$0	\$0
	TOTAL REVENUES	\$2,264,094	\$2,207,071	\$2,500,000	\$2,500,000	\$0	\$0	\$0
	LOCAL SHARE	\$30,328	\$1	\$0	\$0	\$2,400,000	\$2,400,000	\$2,400,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

EDU Education

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
EDU2495	EDU-Contribution to Community College (RCC)							
E9050	Contribution to RCC	18,034,990	18,215,340	18,397,495	18,397,495	18,397,495	18,397,495	18,397,495
	Interfund Transfers	\$18,034,990	\$18,215,340	\$18,397,495	\$18,397,495	\$18,397,495	\$18,397,495	\$18,397,495
	TOTAL EXPENSES	\$18,034,990	\$18,215,340	\$18,397,495	\$18,397,495	\$18,397,495	\$18,397,495	\$18,397,495
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$18,034,990	\$18,215,340	\$18,397,495	\$18,397,495	\$18,397,495	\$18,397,495	\$18,397,495

County of Rockland

2026

Adopted Budget

A General (A) Fund

EME Emergency Services

EME3020	EME-E-911	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	212,942	229,135	229,890	229,890	235,060	235,060	235,060
E1110	Overtime	51	0	0	0	0	0	0
	Salaries	\$212,993	\$229,135	\$229,890	\$229,890	\$235,060	\$235,060	\$235,060
E1910	Health	86,084	92,500	100,000	100,000	103,000	103,000	103,000
E1911	Dental	4,341	4,305	4,300	4,300	5,000	5,000	5,000
E1912	Vision	587	589	700	700	700	700	700
E1920	Retirement	30,330	32,900	38,300	38,300	43,000	43,000	43,000
E1930	Social Security	15,804	16,966	17,585	17,585	17,980	17,980	17,980
E1950	Workers Compensation	-2,098	0	0	0	0	0	0
E1980	MTA Mobility Tax	702	754	780	780	800	800	800
	Benefits	\$135,750	\$148,014	\$161,665	\$161,665	\$170,480	\$170,480	\$170,480
E3130	Office Supplies	0	196	200	200	200	200	200
	Supplies	\$0	\$196	\$200	\$200	\$200	\$200	\$200
E4380	Maintenance Agreements	262,619	163,579	393,000	393,000	400,000	400,000	400,000
E4608	Allocation - Telephone	3,433	3,493	3,500	3,500	3,500	3,500	3,500
	Contractual Expense	\$266,052	\$167,072	\$396,500	\$396,500	\$403,500	\$403,500	\$403,500
E5610	E-911 Telephone System	308,183	339,585	400,000	419,273	400,000	400,000	400,000
	Program Expense	\$308,183	\$339,585	\$400,000	\$419,273	\$400,000	\$400,000	\$400,000
E7100	Allocation - Central Services	15,000	15,000	15,000	15,000	15,000	15,000	15,000
E7250	Allocation - General Services	7,682	8,970	5,000	5,000	5,000	5,000	5,000
E7450	Allocation - General Liability Insurance	5,599	6,455	5,000	5,000	5,000	5,000	5,000
	Allocated Costs	\$28,281	\$30,425	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	TOTAL EXPENSES	\$951,259	\$914,427	\$1,213,255	\$1,232,528	\$1,234,240	\$1,234,240	\$1,234,240
R1211	Allocation-Employee Medical Reimb	5,950	6,379	5,300	5,300	6,000	6,000	6,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

EME Emergency Services

EME3020	EME-E-911	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
R1549	E-911 Surcharge - Land Lines	386,151	325,426	340,000	340,000	300,000	300,000	300,000
R1550	E-911 Surcharge - Wireless	1,142,022	1,165,733	1,165,000	1,165,000	1,175,000	1,175,000	1,175,000
	Departmental Income	\$1,534,123	\$1,497,538	\$1,510,300	\$1,510,300	\$1,481,000	\$1,481,000	\$1,481,000
R3345	State - Local Enhanced Wireless 911	99,455	99,455	100,000	100,000	100,000	100,000	100,000
	State Aid	\$99,455	\$99,455	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	TOTAL REVENUES	\$1,633,578	\$1,596,993	\$1,610,300	\$1,610,300	\$1,581,000	\$1,581,000	\$1,581,000
	LOCAL SHARE	-\$682,319	-\$682,566	-\$397,045	-\$377,772	-\$346,760	-\$346,760	-\$346,760

County of Rockland

2026

Adopted Budget

A General (A) Fund

EME Emergency Services

EME3410	EME-Fire & Emergency Services	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	890,103	946,783	1,023,300	1,023,300	1,062,425	1,062,425	1,062,425
E1110	Overtime	6,285	8,291	10,000	10,000	10,000	10,000	10,000
E1130	Temporary	0	0	3,000	3,000	3,000	3,000	3,000
E1200	Salaries, Meals	0	61	0	0	0	0	0
E1800	Relief Positions	181,260	291,053	245,000	245,000	295,000	295,000	295,000
	Salaries	\$1,077,648	\$1,246,188	\$1,281,300	\$1,281,300	\$1,370,425	\$1,370,425	\$1,370,425
E1910	Health	349,801	368,955	395,000	395,000	407,000	407,000	407,000
E1911	Dental	15,093	17,817	15,000	15,000	20,000	20,000	20,000
E1912	Vision	2,110	2,487	3,000	3,000	3,000	3,000	3,000
E1920	Retirement	182,200	158,000	231,600	231,600	258,000	258,000	258,000
E1930	Social Security	79,343	91,962	98,020	98,020	104,840	104,840	104,840
E1950	Workers Compensation	1,559	13,004	13,000	13,000	13,000	13,000	13,000
E1980	MTA Mobility Tax	3,526	4,087	4,355	4,355	4,660	4,660	4,660
	Benefits	\$633,632	\$656,312	\$759,975	\$759,975	\$810,500	\$810,500	\$810,500
E3110	Allocation - Motor Fuel	3,859	3,378	5,000	5,000	5,000	5,000	5,000
E3111	Motor Fuel - External	4,247	2,304	5,000	5,000	5,000	5,000	5,000
E3120	Allocation - Auto Maintenance Supplies	3,312	948	4,000	4,000	4,000	4,000	4,000
E3130	Office Supplies	31	811	1,000	1,000	1,000	1,000	1,000
E3190	Procurement Card (Closed)	779	437	0	0	0	0	0
E3280	Printed Materials	0	0	400	400	400	400	400
E3290	Operational Supplies	189,504	283,620	311,000	390,783	360,000	360,000	360,000
	Supplies	\$201,732	\$291,498	\$326,400	\$406,183	\$375,400	\$375,400	\$375,400
E4021	Allocation - Copiers	3,674	3,674	4,000	4,000	4,000	4,000	4,000
E4040	Travel / Extraditions	0	0	100	100	100	100	100
E4060	Equipment Repairs	236	0	100	100	100	100	100
E4080	Countywide Radio Network	0	0	0	0	1,850,000	1,850,000	1,850,000
E4090	Fees For Svcs, Non-Employee	192,535	198,423	209,000	209,000	210,000	210,000	210,000
E4111	Allocation - Postage	2,960	1,244	4,000	4,000	4,000	4,000	4,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

EME Emergency Services

EME3410	EME-Fire & Emergency Services	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4140	Conferences, Seminars & Training	1,670	1,432	3,000	18,000	4,000	4,000	4,000
E4210	Allocation - Repairs to Vehicles	2,243	144	3,000	3,000	3,000	3,000	3,000
E4211	Repairs To Vehicles - External	9,331	3,995	10,000	19,000	10,000	10,000	10,000
E4230	Dues	740	672	800	800	800	800	800
E4380	Maintenance Agreements	74,307	9,855	9,000	34,000	9,000	9,000	9,000
E4440	Allocation - Cell Phones	14,581	13,858	10,000	10,000	10,000	10,000	10,000
E4600	Telephone - Off Campus	43,891	44,711	50,000	50,000	50,000	50,000	50,000
E4608	Allocation - Telephone	45,910	46,716	50,000	50,000	50,000	50,000	50,000
	Contractual Expense	\$392,078	\$324,724	\$353,000	\$402,000	\$2,205,000	\$2,205,000	\$2,205,000
E5010	Contract Agency	6,606	52,062	29,280	49,352	76,900	76,900	76,900
E5060	Program Costs	136,095	502,228	1,350,000	1,329,736	1,000,000	1,000,000	1,000,000
E5132	Emergency Preparedness Prg	0	0	0	0	270,000	270,000	270,000
E5190	Procurement Card	0	0	500	4,500	500	500	500
E5731	Special Operations	0	0	0	0	130,000	130,000	130,000
	Program Expense	\$142,701	\$554,290	\$1,379,780	\$1,383,588	\$1,477,400	\$1,477,400	\$1,477,400
E7100	Allocation - Central Services	78,000	78,000	78,000	78,000	78,000	78,000	78,000
E7250	Allocation - General Services	683,418	827,501	507,000	507,000	507,000	507,000	507,000
E7450	Allocation - General Liability Insurance	30,519	36,249	25,000	25,000	25,000	25,000	25,000
	Allocated Costs	\$791,937	\$941,750	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000
	TOTAL EXPENSES	\$3,239,728	\$4,014,762	\$4,710,455	\$4,843,046	\$6,848,725	\$6,848,725	\$6,848,725
R1211	Allocation-Employee Medical Reimb	26,548	28,386	26,600	26,600	28,000	28,000	28,000
R1510	Public Safety Fees	16,815	20,240	16,000	16,000	20,000	20,000	20,000
R1513	Cell Tower Rent	540,847	628,010	600,000	645,000	650,000	650,000	650,000
R1548	Alarm Charges	818,220	717,496	690,000	690,000	720,000	720,000	720,000
	Departmental Income	\$1,402,430	\$1,394,132	\$1,332,600	\$1,377,600	\$1,418,000	\$1,418,000	\$1,418,000
R3305	State - Emergency Preparedness	247,500	180,000	202,500	157,500	270,000	270,000	270,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

EME Emergency Services

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
EME3410	EME-Fire & Emergency Services							
R3389	State - Public Safety Aid	1,200	0	0	0	0	0	0
	State Aid	\$248,700	\$180,000	\$202,500	\$157,500	\$270,000	\$270,000	\$270,000
R4380	Federal - Public Safety Grant	9,600	109,138	0	67,102	0	0	0
R4389	Federal - Public Safety	83,595	72,390	100,000	100,000	100,000	100,000	100,000
	Federal Aid	\$93,195	\$181,528	\$100,000	\$167,102	\$100,000	\$100,000	\$100,000
R2770	Unclassified Revenue	0	0	0	23,634	0	0	0
	Miscellaneous	\$0	\$0	\$0	\$23,634	\$0	\$0	\$0
	TOTAL REVENUES	\$1,744,325	\$1,755,660	\$1,635,100	\$1,725,836	\$1,788,000	\$1,788,000	\$1,788,000
	LOCAL SHARE	\$1,495,403	\$2,259,102	\$3,075,355	\$3,117,210	\$5,060,725	\$5,060,725	\$5,060,725

County of Rockland

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Adopted Budget

A General (A) Fund

EME Emergency Services

		2023	2024	2025	2025	2026	2026	2026
EME3411	EME-Fire Advisory Board (Closed)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3290	Operational Supplies	0	0	500	500	0	0	0
	Supplies	\$0	\$0	\$500	\$500	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$500	\$500	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$500	\$500	\$0	\$0	\$0

County of Rockland

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Adopted Budget

A General (A) Fund

EME Emergency Services

EME3412	EME-Countywide Radio Network (Closed) (See 3410)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4010	Rental Of Leased Premises	198,260	193,617	210,000	207,000	0	0	0
E4090	Fees For Svcs, Non-Employee	11,880	11,880	12,000	13,100	0	0	0
E4380	Maintenance Agreements	1,350,677	1,395,505	1,450,000	1,495,000	0	0	0
E4600	Telephone - Off Campus	12,833	9,481	54,500	11,400	0	0	0
	Contractual Expense	\$1,573,650	\$1,610,483	\$1,726,500	\$1,726,500	\$0	\$0	\$0
	TOTAL EXPENSES	\$1,573,650	\$1,610,483	\$1,726,500	\$1,726,500	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$1,573,650	\$1,610,483	\$1,726,500	\$1,726,500	\$0	\$0	\$0

County of Rockland

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Adopted Budget

A General (A) Fund

EME Emergency Services

EME3643	EME-Emergency Prep Grt (Closed) (See 3410)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E3190	Procurement Card (Closed)	19,966	16,610	0	0	0	0	0
	Supplies	\$19,966	\$16,610	\$0	\$0	\$0	\$0	\$0
E4600	Telephone - Off Campus	18,487	0	0	0	0	0	0
	Contractual Expense	\$18,487	\$0	\$0	\$0	\$0	\$0	\$0
E5060	Program Costs	245,340	249,676	182,500	196,224	0	0	0
E5190	Procurement Card	0	0	20,000	20,000	0	0	0
	Program Expense	\$245,340	\$249,676	\$202,500	\$216,224	\$0	\$0	\$0
E6600	Appropriation Reserve	0	0	0	56,857	0	0	0
	Other Expense	\$0	\$0	\$0	\$56,857	\$0	\$0	\$0
	TOTAL EXPENSES	\$283,793	\$266,286	\$202,500	\$273,081	\$0	\$0	\$0
R3305	State - Emergency Preparedness	247,500	180,000	202,500	157,500	0	0	0
	State Aid	\$247,500	\$180,000	\$202,500	\$157,500	\$0	\$0	\$0
R2770	Unclassified Revenue	0	0	0	45,000	0	0	0
	Miscellaneous	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0
	TOTAL REVENUES	\$247,500	\$180,000	\$202,500	\$202,500	\$0	\$0	\$0
	LOCAL SHARE	\$36,293	\$86,286	\$0	\$70,581	\$0	\$0	\$0

County of Rockland

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Adopted Budget

A General (A) Fund

EME Emergency Services

EME3644	EME-Special Operations (Closed) (See 3410)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E3290	Operational Supplies	5,735	14,648	30,000	28,600	0	0	0
	Supplies	\$5,735	\$14,648	\$30,000	\$28,600	\$0	\$0	\$0
E4040	Travel / Extraditions	0	0	3,000	3,000	0	0	0
E4090	Fees For Svcs, Non-Employee	1,745	2,265	3,000	3,000	0	0	0
E4140	Conferences, Seminars & Training	0	336	0	0	0	0	0
E4211	Repairs To Vehicles - External	2,947	3,140	6,000	7,400	0	0	0
	Contractual Expense	\$4,692	\$5,741	\$12,000	\$13,400	\$0	\$0	\$0
E5010	Contract Agency	35,755	43,255	47,620	47,620	0	0	0
	Program Expense	\$35,755	\$43,255	\$47,620	\$47,620	\$0	\$0	\$0
	TOTAL EXPENSES	\$46,182	\$63,644	\$89,620	\$89,620	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$46,182	\$63,644	\$89,620	\$89,620	\$0	\$0	\$0

County of Rockland

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Adopted Budget

A General (A) Fund

ENV Environmental Resources

ENV8060	ENV-Environmental Resources	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	1,108,289	1,447,422	1,484,805	1,439,805	1,514,880	1,514,880	1,514,880
E1101	Salaries, COVID-19	3,132	0	0	0	0	0	0
E1110	Overtime	11,594	9,807	15,000	15,000	10,000	10,000	10,000
E1130	Temporary	0	8,247	20,000	60,076	10,000	10,000	10,000
E1170	Summer & Student Employment	0	0	3,000	3,000	3,000	3,000	3,000
E1200	Salaries, Meals	5	0	0	0	0	0	0
E1800	Relief Positions	13,750	-826	10,000	0	10,000	10,000	10,000
	Salaries	\$1,136,770	\$1,464,650	\$1,532,805	\$1,517,881	\$1,547,880	\$1,547,880	\$1,547,880
E1910	Health	420,254	493,990	501,000	501,000	515,000	515,000	515,000
E1911	Dental	25,030	34,324	25,000	25,000	36,000	36,000	36,000
E1912	Vision	3,048	4,061	4,000	4,000	4,200	4,200	4,200
E1920	Retirement	177,230	207,890	224,500	224,500	250,000	250,000	250,000
E1930	Social Security	84,780	104,470	117,260	117,260	118,415	118,415	118,415
E1950	Workers Compensation	43,508	55,145	55,000	55,000	55,000	55,000	55,000
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	3,768	4,802	5,210	5,210	5,265	5,265	5,265
	Benefits	\$757,618	\$904,682	\$931,970	\$931,970	\$983,880	\$983,880	\$983,880
E2050	Equipment	44,906	46,360	50,000	50,000	50,000	50,000	50,000
	Equipment	\$44,906	\$46,360	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
E3070	Uniforms	4,794	4,624	5,000	9,000	5,000	5,000	5,000
E3110	Allocation - Motor Fuel	9,727	17,079	10,000	10,000	10,000	10,000	10,000
E3111	Motor Fuel - External	16,057	6,015	17,000	17,000	17,000	17,000	17,000
E3120	Allocation - Auto Maintenance Supplies	3,936	13,928	5,000	5,000	5,000	5,000	5,000
E3130	Office Supplies	986	1,142	2,000	2,000	2,000	2,000	2,000
E3190	Procurement Card (Closed)	4,230	8,084	0	0	0	0	0
E3290	Operational Supplies	11,793	17,590	15,000	21,000	15,000	15,000	15,000
E3860	Salt, Calcium Chloride	952	5,771	1,500	1,500	1,500	1,500	1,500
	Supplies	\$52,475	\$74,233	\$55,500	\$65,500	\$55,500	\$55,500	\$55,500

County of Rockland

2026

Adopted Budget

A General (A) Fund

ENV Environmental Resources

ENV8060	ENV-Environmental Resources	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4020	Rental Of Equipment	0	0	600	600	600	600	600
E4021	Allocation - Copiers	836	836	1,000	1,000	1,000	1,000	1,000
E4040	Travel / Extraditions	0	408	250	250	250	250	250
E4060	Equipment Repairs	6,633	6,787	7,500	7,500	7,500	7,500	7,500
E4070	Repairs	0	0	5,000	5,000	5,000	5,000	5,000
E4090	Fees For Svcs, Non-Employee	43,150	74,906	100,000	141,535	100,000	100,000	100,000
E4111	Allocation - Postage	223	578	300	300	300	300	300
E4210	Allocation - Repairs to Vehicles	2,827	5,810	8,500	8,500	8,500	8,500	8,500
E4230	Dues	0	0	100	100	100	100	100
E4440	Allocation - Cell Phones	1,158	3,014	2,000	2,000	2,000	2,000	2,000
E4600	Telephone - Off Campus	3,631	3,505	4,000	4,000	4,000	4,000	4,000
E4608	Allocation - Telephone	2,574	2,620	3,000	3,000	3,000	3,000	3,000
E4610	Utilities	22,181	42,606	30,000	55,000	30,000	30,000	30,000
	Contractual Expense	\$83,213	\$141,070	\$162,250	\$228,785	\$162,250	\$162,250	\$162,250
E5010	Contract Agency	123,200	112,300	135,740	139,095	135,740	135,740	135,740
E5190	Procurement Card	0	0	2,000	15,500	2,000	2,000	2,000
E5820	Parks Improvement & Mgmt	219,813	206,229	500,000	507,961	500,000	500,000	500,000
	Program Expense	\$343,013	\$318,529	\$637,740	\$662,556	\$637,740	\$637,740	\$637,740
E7100	Allocation - Central Services	62,004	62,004	62,000	62,000	62,000	62,000	62,000
E7250	Allocation - General Services	133,221	222,035	95,000	95,000	95,000	95,000	95,000
E7450	Allocation - General Liability Insurance	25,340	30,457	20,000	20,000	20,000	20,000	20,000
	Allocated Costs	\$220,565	\$314,496	\$177,000	\$177,000	\$177,000	\$177,000	\$177,000
	TOTAL EXPENSES	\$2,638,560	\$3,264,020	\$3,547,265	\$3,633,692	\$3,614,250	\$3,614,250	\$3,614,250
R1211	Allocation-Employee Medical Reimb	30,201	46,886	30,000	30,000	45,000	45,000	45,000
R2001	Park & Recreational Fees	27,113	30,582	27,000	27,000	30,000	30,000	30,000
	Departmental Income	\$57,314	\$77,468	\$57,000	\$57,000	\$75,000	\$75,000	\$75,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

ENV Environmental Resources

ENV8060	ENV-Environmental Resources	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
R3089	State - General Government Aid	0	146,790	140,000	140,000	145,000	145,000	145,000
R3980	State - Home & Community Services Grant(s)	0	15,000	0	0	0	0	0
	State Aid	\$0	\$161,790	\$140,000	\$140,000	\$145,000	\$145,000	\$145,000
	TOTAL REVENUES	\$57,314	\$239,258	\$197,000	\$197,000	\$220,000	\$220,000	\$220,000
	LOCAL SHARE	\$2,581,246	\$3,024,762	\$3,350,265	\$3,436,692	\$3,394,250	\$3,394,250	\$3,394,250

County of Rockland

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Adopted Budget

A General (A) Fund

EXE Executive

EXE1200	EXE-American Rescue Plan (ARP) (Closed)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	230,295	151,718	0	0	0	0	0
E1101	Salaries, COVID-19	0	1,097	0	0	0	0	0
E1130	Temporary	2,155	0	0	0	0	0	0
E1170	Summer & Student Employment	98,800	10,564	0	0	0	0	0
	Salaries	\$331,250	\$163,379	\$0	\$0	\$0	\$0	\$0
E1910	Health	39,010	35,871	0	0	0	0	0
E1911	Dental	3,719	2,284	0	0	0	0	0
E1912	Vision	691	336	0	0	0	0	0
E1920	Retirement	3,070	770	0	0	0	0	0
E1930	Social Security	24,727	12,068	0	0	0	0	0
E1980	MTA Mobility Tax	1,099	536	0	0	0	0	0
	Benefits	\$72,316	\$51,865	\$0	\$0	\$0	\$0	\$0
E3130	Office Supplies	720	453	0	0	0	0	0
E3220	Computer Software	2,000,000	0	0	650,077	0	0	0
E3290	Operational Supplies	249	0	0	0	0	0	0
	Supplies	\$2,000,969	\$453	\$0	\$650,077	\$0	\$0	\$0
E4050	Advertising	386	518	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	192,189	36	0	2,624,001	0	0	0
E4098	Services from Other County Depts	111,806	0	0	0	0	0	0
E4220	Licenses	0	55,800	0	0	0	0	0
	Contractual Expense	\$304,381	\$56,354	\$0	\$2,624,001	\$0	\$0	\$0
E5060	Program Costs	1,730,333	11,092,152	0	19,279,393	0	0	0
E5830	Youth Employment Prg	150,624	98,835	0	0	0	0	0
E5831	Land & Bldg Improvements	0	634,608	0	7,419,009	0	0	0
	Program Expense	\$1,880,957	\$11,825,595	\$0	\$26,698,402	\$0	\$0	\$0
E6040	SBITA Principal GASB 96	0	44,892	0	0	0	0	0

County of Rockland

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Adopted Budget

A General (A) Fund

EXE Executive

EXE1200	EXE-American Rescue Plan (ARP) (Closed)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E6050	SBITA Interest GASB 96	0	5,108	0	0	0	0	0
E6600	Appropriation Reserve	0	0	0	0	0	0	0
	Other Expense	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
E9011	Interfund Transfer-Other	0	1,000,000	0	0	0	0	0
	Interfund Transfers	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$4,589,873	\$13,147,646	\$0	\$29,972,480	\$0	\$0	\$0
R1211	Allocation-Employee Medical Reimb	7,643	5,192	0	0	0	0	0
	Departmental Income	\$7,643	\$5,192	\$0	\$0	\$0	\$0	\$0
R4089	Federal - General Government Aid	4,582,228	13,142,456	0	29,972,480	0	0	0
	Federal Aid	\$4,582,228	\$13,142,456	\$0	\$29,972,480	\$0	\$0	\$0
	TOTAL REVENUES	\$4,589,871	\$13,147,648	\$0	\$29,972,480	\$0	\$0	\$0
	LOCAL SHARE	\$2	-\$2	\$0	\$0	\$0	\$0	\$0

County of Rockland

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Adopted Budget

A General (A) Fund

EXE Executive

EXE1230	EXE-County Executive	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	1,750,746	1,888,576	2,148,840	2,148,840	2,384,850	2,384,850	2,397,330
E1101	Salaries, COVID-19	6,883	4,095	0	0	0	0	0
	Salaries	\$1,757,629	\$1,892,671	\$2,148,840	\$2,148,840	\$2,384,850	\$2,384,850	\$2,397,330
E1910	Health	461,232	523,870	510,000	510,000	525,000	525,000	525,000
E1911	Dental	24,708	25,537	25,000	25,000	27,000	27,000	27,000
E1912	Vision	3,549	3,780	3,800	3,800	4,000	4,000	4,000
E1920	Retirement	132,950	270,570	156,000	156,000	174,000	174,000	174,000
E1921	VDC-Voluntary Defined Contrib	30,778	29,670	31,000	31,000	31,000	31,000	31,000
E1930	Social Security	127,413	137,887	158,915	158,915	177,680	177,680	177,210
E1950	Workers Compensation	-2,336	3,973	4,000	4,000	4,000	4,000	4,000
E1980	MTA Mobility Tax	5,893	6,349	7,305	7,305	8,110	8,110	8,155
	Benefits	\$784,187	\$1,001,636	\$896,020	\$896,020	\$950,790	\$950,790	\$950,365
E3010	Food	426	80	500	500	500	500	500
E3110	Allocation - Motor Fuel	4,907	2,984	5,000	5,000	5,000	5,000	5,000
E3111	Motor Fuel - External	300	492	350	500	350	350	350
E3120	Allocation - Auto Maintenance Supplies	240	367	300	300	300	300	300
E3130	Office Supplies	2,650	2,385	4,500	4,500	4,500	4,500	4,500
E3190	Procurement Card (Closed)	324	366	0	0	0	0	0
E3280	Printed Materials	780	865	1,000	2,000	1,000	1,000	1,000
E3290	Operational Supplies	4,386	3,828	5,000	4,850	5,000	5,000	5,000
	Supplies	\$14,013	\$11,367	\$16,650	\$17,650	\$16,650	\$16,650	\$16,650
E4020	Rental Of Equipment	0	0	100	100	100	100	100
E4021	Allocation - Copiers	4,290	4,290	4,500	4,500	4,500	4,500	4,500
E4040	Travel / Extraditions	13,354	1,143	15,000	15,000	15,000	15,000	15,000
E4050	Advertising	902	1,701	5,000	15,000	5,000	5,000	5,000
E4090	Fees For Svcs, Non-Employee	7,114	20,331	100,000	81,140	100,000	100,000	100,000
E4111	Allocation - Postage	19,439	6,843	20,000	20,000	20,000	20,000	20,000
E4140	Conferences, Seminars & Training	4,775	1,075	5,000	5,000	5,000	5,000	5,000

County of Rockland

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Adopted Budget

A General (A) Fund

EXE Executive

EXE1230	EXE-County Executive	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4210	Allocation - Repairs to Vehicles	1,522	306	2,000	2,000	2,000	2,000	2,000
E4220	Licenses	0	60	0	60	0	0	0
E4230	Dues	229	4,018	1,000	3,300	1,000	1,000	1,000
E4440	Allocation - Cell Phones	20,263	23,290	21,000	21,000	21,000	21,000	21,000
E4608	Allocation - Telephone	9,010	9,169	10,000	10,000	10,000	10,000	10,000
	Contractual Expense	\$80,898	\$72,226	\$183,600	\$177,100	\$183,600	\$183,600	\$183,600
E5060	Program Costs	0	0	25,000	25,000	25,000	25,000	25,000
E5190	Procurement Card	0	0	0	5,500	0	0	0
	Program Expense	\$0	\$0	\$25,000	\$30,500	\$25,000	\$25,000	\$25,000
E7100	Allocation - Central Services	296,004	296,004	296,000	296,000	296,000	296,000	296,000
E7250	Allocation - General Services	287,035	327,018	195,000	195,000	195,000	195,000	195,000
E7450	Allocation - General Liability Insurance	16,897	19,995	14,000	14,000	14,000	14,000	14,000
	Allocated Costs	\$599,936	\$643,017	\$505,000	\$505,000	\$505,000	\$505,000	\$505,000
	TOTAL EXPENSES	\$3,236,663	\$3,620,917	\$3,775,110	\$3,775,110	\$4,065,890	\$4,065,890	\$4,077,945
R1211	Allocation-Employee Medical Reimb	31,850	34,609	32,000	32,000	34,000	34,000	34,000
R1251	Departmental Fees	67	0	0	0	0	0	0
	Departmental Income	\$31,917	\$34,609	\$32,000	\$32,000	\$34,000	\$34,000	\$34,000
R2806	Reimb From Other Departments	178,527	0	0	0	0	0	0
R2870	Allocation-Central Services	1,721,004	1,721,004	1,721,000	1,721,000	1,721,000	1,721,000	1,721,000
	Interfund Revenue	\$1,899,531	\$1,721,004	\$1,721,000	\$1,721,000	\$1,721,000	\$1,721,000	\$1,721,000
	TOTAL REVENUES	\$1,931,448	\$1,755,613	\$1,753,000	\$1,753,000	\$1,755,000	\$1,755,000	\$1,755,000
	LOCAL SHARE	\$1,305,215	\$1,865,304	\$2,022,110	\$2,022,110	\$2,310,890	\$2,310,890	\$2,322,945

County of Rockland

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Adopted Budget

A General (A) Fund

EXE Executive

EXE1231	EXE-Office of Building & Codes	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	198,914	208,392	325,050	225,050	297,575	297,575	297,575
E1110	Overtime	0	5,632	0	0	6,000	6,000	6,000
E1130	Temporary	0	0	6,000	1,000	5,000	5,000	5,000
E1170	Summer & Student Employment	0	382	0	0	0	0	0
	Salaries	\$198,914	\$214,406	\$331,050	\$226,050	\$308,575	\$308,575	\$308,575
E1910	Health	28,607	11,857	31,000	31,000	32,000	32,000	32,000
E1911	Dental	1,557	2,626	1,600	1,600	3,000	3,000	3,000
E1912	Vision	242	138	300	300	250	250	250
E1920	Retirement	0	36,000	20,100	20,100	22,000	22,000	22,000
E1930	Social Security	14,846	16,906	25,325	19,325	23,605	23,605	23,605
E1980	MTA Mobility Tax	660	751	1,125	1,125	1,050	1,050	1,050
	Benefits	\$45,912	\$68,278	\$79,450	\$73,450	\$81,905	\$81,905	\$81,905
E3111	Motor Fuel - External	0	0	5,000	5,000	0	0	0
E3130	Office Supplies	6,076	5,316	10,000	10,000	10,000	10,000	10,000
E3190	Procurement Card (Closed)	1,434	1,766	0	0	0	0	0
E3220	Computer Software	0	39,800	40,000	44,000	45,000	45,000	45,000
E3290	Operational Supplies	5,671	28,651	7,000	7,000	30,000	30,000	30,000
	Supplies	\$13,181	\$75,533	\$62,000	\$66,000	\$85,000	\$85,000	\$85,000
E4020	Rental Of Equipment	33,487	3,465	35,000	5,000	5,000	5,000	5,000
E4040	Travel / Extraditions	0	34	5,000	1,000	100	100	100
E4090	Fees For Svcs, Non-Employee	597,086	1,006,508	800,000	1,301,210	1,250,000	1,250,000	1,250,000
E4098	Services from Other County Depts	431,258	0	0	0	0	0	0
E4110	Postage - External	0	0	0	0	0	0	0
E4140	Conferences, Seminars & Training	79	0	1,000	1,000	1,000	1,000	1,000
	Contractual Expense	\$1,061,910	\$1,010,007	\$841,000	\$1,308,210	\$1,256,100	\$1,256,100	\$1,256,100
E5060	Program Costs	124,584	0	0	0	0	0	0
E5190	Procurement Card	0	0	1,500	1,500	1,500	1,500	1,500

County of Rockland

2026

Adopted Budget

A General (A) Fund

EXE Executive

EXE1231	EXE-Office of Building & Codes	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
	Program Expense	\$124,584	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL EXPENSES	\$1,444,501	\$1,368,224	\$1,315,000	\$1,675,210	\$1,733,080	\$1,733,080	\$1,733,080
R1211	Allocation-Employee Medical Reimb	4,947	1,661	5,000	5,000	1,025	1,025	1,025
R1251	Departmental Fees	0	0	0	0	0	0	0
R1540	Fire Inspections	118,200	13,665	50,000	50,000	35,000	35,000	35,000
	Departmental Income	\$123,147	\$15,326	\$55,000	\$55,000	\$36,025	\$36,025	\$36,025
R2555	Building & Alteration Permits	787,110	1,185,995	900,000	900,000	1,150,000	1,150,000	1,150,000
R2590	Permits - Other	151,286	62,207	60,000	60,000	225,000	225,000	225,000
	Licenses & Permits	\$938,396	\$1,248,202	\$960,000	\$960,000	\$1,375,000	\$1,375,000	\$1,375,000
R2612	Fines & Penalties	325,856	161,393	300,000	300,000	250,000	250,000	250,000
	Fines & Forfeitures	\$325,856	\$161,393	\$300,000	\$300,000	\$250,000	\$250,000	\$250,000
R3089	State - General Government Aid	94,584	416	0	0	0	0	0
R3380	State - Public Safety Grant(s)	281,816	34,314	0	0	0	0	0
	State Aid	\$376,400	\$34,730	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$1,763,799	\$1,459,651	\$1,315,000	\$1,315,000	\$1,661,025	\$1,661,025	\$1,661,025
	LOCAL SHARE	-\$319,298	-\$91,427	\$0	\$360,210	\$72,055	\$72,055	\$72,055

County of Rockland

2026

Adopted Budget

A General (A) Fund

EXE Executive

EXE1237	EXE-Economic Development & Tourism	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	409,520	480,722	577,370	577,370	539,305	539,305	539,305
E1101	Salaries, COVID-19	1,666	0	0	0	0	0	0
E1110	Overtime	0	647	0	0	0	0	0
E1200	Salaries, Meals	0	16	0	0	0	0	0
	Salaries	\$411,186	\$481,385	\$577,370	\$577,370	\$539,305	\$539,305	\$539,305
E1910	Health	161,872	137,145	180,000	180,000	185,000	185,000	185,000
E1911	Dental	9,043	7,925	9,000	9,000	9,000	9,000	9,000
E1912	Vision	1,235	1,030	1,400	1,400	1,400	1,400	1,400
E1920	Retirement	27,960	70,800	34,200	34,200	38,000	38,000	38,000
E1921	VDC-Voluntary Defined Contrib	11,176	11,947	11,500	11,500	12,000	12,000	12,000
E1930	Social Security	30,896	36,486	44,170	44,170	41,255	41,255	41,255
E1950	Workers Compensation	-4,114	1,685	1,700	1,700	1,700	1,700	1,700
E1980	MTA Mobility Tax	1,373	1,622	1,965	1,965	1,835	1,835	1,835
	Benefits	\$239,441	\$268,640	\$283,935	\$283,935	\$290,190	\$290,190	\$290,190
E2050	Equipment	0	0	0	0	50,000	50,000	50,000
	Equipment	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
E3010	Food	112	1,832	1,500	1,500	1,500	1,500	1,500
E3130	Office Supplies	1,568	1,086	1,500	1,000	1,500	1,500	1,500
E3280	Printed Materials	0	0	2,000	2,000	2,000	2,000	2,000
E3290	Operational Supplies	1,370	533	3,000	4,768	3,000	3,000	3,000
	Supplies	\$3,050	\$3,451	\$8,000	\$9,268	\$8,000	\$8,000	\$8,000
E4040	Travel / Extraditions	1,877	438	10,000	8,232	10,000	10,000	10,000
E4050	Advertising	3,921	10,075	11,000	2,140	11,000	11,000	11,000
E4090	Fees For Svcs, Non-Employee	105,000	107,245	110,000	210,650	410,000	410,000	410,000
E4110	Postage - External	0	0	500	500	500	500	500
E4111	Allocation - Postage	937	0	1,000	1,000	1,000	1,000	1,000
E4140	Conferences, Seminars & Training	3,133	5,490	5,000	13,860	15,000	15,000	15,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

EXE Executive

EXE1237	EXE-Economic Development & Tourism	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4230	Dues	33,135	33,372	34,000	43,950	44,000	44,000	44,000
E4440	Allocation - Cell Phones	2,011	1,876	2,500	2,500	2,500	2,500	2,500
E4608	Allocation - Telephone	1,716	1,746	2,000	2,000	2,000	2,000	2,000
	Contractual Expense	\$151,730	\$160,242	\$176,000	\$284,832	\$496,000	\$496,000	\$496,000
E5010	Contract Agency	233,330	267,475	379,670	379,670	366,360	366,360	366,360
E5061	Tourism - I Love NY Prg	98,293	107,616	120,000	105,066	120,000	120,000	120,000
E5190	Procurement Card	0	0	0	500	0	0	0
E5360	Eco Development Initiatives	25,000	532	0	75,759	0	0	0
E5881	Economic Dev & Tourism - County Prgs	810,976	881,479	1,000,000	1,105,467	1,185,000	1,185,000	1,185,000
	Program Expense	\$1,167,599	\$1,257,102	\$1,499,670	\$1,666,462	\$1,671,360	\$1,671,360	\$1,671,360
E7100	Allocation - Central Services	9,000	9,000	9,000	9,000	9,000	9,000	9,000
E7250	Allocation - General Services	32,549	43,912	19,000	19,000	19,000	19,000	19,000
E7450	Allocation - General Liability Insurance	15,525	18,306	13,000	13,000	13,000	13,000	13,000
	Allocated Costs	\$57,074	\$71,218	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
	TOTAL EXPENSES	\$2,030,080	\$2,242,038	\$2,585,975	\$2,862,867	\$3,095,855	\$3,095,855	\$3,095,855
R1211	Allocation-Employee Medical Reimb	14,631	13,703	14,200	14,200	12,500	12,500	12,500
R1251	Departmental Fees	27,900	148,663	50,000	57,467	150,000	150,000	150,000
	Departmental Income	\$42,531	\$162,366	\$64,200	\$71,667	\$162,500	\$162,500	\$162,500
R3089	State - General Government Aid	74,552	53,808	60,000	52,533	60,000	60,000	60,000
	State Aid	\$74,552	\$53,808	\$60,000	\$52,533	\$60,000	\$60,000	\$60,000
	TOTAL REVENUES	\$117,083	\$216,174	\$124,200	\$124,200	\$222,500	\$222,500	\$222,500
	LOCAL SHARE	\$1,912,997	\$2,025,864	\$2,461,775	\$2,738,667	\$2,873,355	\$2,873,355	\$2,873,355

County of Rockland

2026

Adopted Budget

A General (A) Fund

EXE Executive

EXE1340	EXE-Budget & Management	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	616,840	486,345	695,795	661,045	745,500	745,500	745,500
E1130	Temporary	21,983	31,315	10,000	10,000	35,000	35,000	35,000
	Salaries	\$638,823	\$517,660	\$705,795	\$671,045	\$780,500	\$780,500	\$780,500
E1910	Health	178,763	197,971	209,000	209,000	215,000	215,000	215,000
E1911	Dental	7,169	5,623	7,000	7,000	7,000	7,000	7,000
E1912	Vision	1,045	832	1,200	1,200	1,000	1,000	1,000
E1920	Retirement	94,380	100,190	119,800	119,800	133,000	133,000	133,000
E1930	Social Security	43,821	35,883	53,010	53,010	59,570	59,570	59,570
E1950	Workers Compensation	-4,119	1,565	1,500	1,500	1,600	1,600	1,600
E1980	MTA Mobility Tax	2,112	1,698	2,400	2,400	2,655	2,655	2,655
	Benefits	\$323,171	\$343,762	\$393,910	\$393,910	\$419,825	\$419,825	\$419,825
E4111	Allocation - Postage	11,419	6,177	11,500	11,500	11,500	11,500	11,500
	Contractual Expense	\$11,419	\$6,177	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
E7100	Allocation - Central Services	90,996	90,996	91,000	91,000	91,000	91,000	91,000
E7250	Allocation - General Services	148,666	185,044	102,000	102,000	102,000	102,000	102,000
E7450	Allocation - General Liability Insurance	14,994	17,942	12,000	12,000	12,000	12,000	12,000
	Allocated Costs	\$254,656	\$293,982	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
	TOTAL EXPENSES	\$1,228,069	\$1,161,581	\$1,316,205	\$1,281,455	\$1,416,825	\$1,416,825	\$1,416,825
R1211	Allocation-Employee Medical Reimb	5,950	6,343	6,000	6,000	6,000	6,000	6,000
	Departmental Income	\$5,950	\$6,343	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
R2870	Allocation-Central Services	834,996	834,996	835,000	835,000	835,000	835,000	835,000
	Interfund Revenue	\$834,996	\$834,996	\$835,000	\$835,000	\$835,000	\$835,000	\$835,000
	TOTAL REVENUES	\$840,946	\$841,339	\$841,000	\$841,000	\$841,000	\$841,000	\$841,000
	LOCAL SHARE	\$387,123	\$320,242	\$475,205	\$440,455	\$575,825	\$575,825	\$575,825

County of Rockland

2026

Adopted Budget

A General (A) Fund

EXE Executive

EXE1470	EXE-Board of Ethics	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	36,608	43,353	45,370	45,370	73,045	73,045	73,045
	Salaries	\$36,608	\$43,353	\$45,370	\$45,370	\$73,045	\$73,045	\$73,045
E1920	Retirement	4,090	6,020	4,000	4,000	4,000	4,000	4,000
E1930	Social Security	2,801	3,316	3,470	3,470	5,590	5,590	5,590
E1950	Workers Compensation	-357	0	0	0	0	0	0
E1980	MTA Mobility Tax	124	147	155	155	250	250	250
	Benefits	\$6,658	\$9,483	\$7,625	\$7,625	\$9,840	\$9,840	\$9,840
E3130	Office Supplies	0	103	500	500	250	250	250
	Supplies	\$0	\$103	\$500	\$500	\$250	\$250	\$250
E4090	Fees For Svcs, Non-Employee	0	0	1,000	1,000	750	750	750
	Contractual Expense	\$0	\$0	\$1,000	\$1,000	\$750	\$750	\$750
E7450	Allocation - General Liability Insurance	952	1,026	1,000	1,000	1,000	1,000	1,000
	Allocated Costs	\$952	\$1,026	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL EXPENSES	\$44,218	\$53,965	\$55,495	\$55,495	\$84,885	\$84,885	\$84,885
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$44,218	\$53,965	\$55,495	\$55,495	\$84,885	\$84,885	\$84,885

County of Rockland

2026

Adopted Budget

A General (A) Fund

EXE Executive

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
EXE1920	EXE-Municipal Association Dues							
E4230	Dues	52,247	53,627	56,000	56,000	57,500	57,500	57,500
	Contractual Expense	\$52,247	\$53,627	\$56,000	\$56,000	\$57,500	\$57,500	\$57,500
	TOTAL EXPENSES	\$52,247	\$53,627	\$56,000	\$56,000	\$57,500	\$57,500	\$57,500
R2870	Allocation-Central Services	35,004	35,004	35,000	35,000	35,000	35,000	35,000
	Interfund Revenue	\$35,004	\$35,004	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
	TOTAL REVENUES	\$35,004	\$35,004	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
	LOCAL SHARE	\$17,243	\$18,623	\$21,000	\$21,000	\$22,500	\$22,500	\$22,500

County of Rockland

2026

Adopted Budget

A General (A) Fund

EXE Executive

EXE4250	EXE-Stop DWI	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	94,289	101,787	106,840	106,840	114,715	114,715	114,715
	Salaries	\$94,289	\$101,787	\$106,840	\$106,840	\$114,715	\$114,715	\$114,715
E1910	Health	20,700	15,969	31,500	31,500	32,000	32,000	32,000
E1911	Dental	1,914	1,892	2,000	2,000	2,000	2,000	2,000
E1912	Vision	295	282	500	500	500	500	500
E1920	Retirement	13,180	15,060	17,100	17,100	19,000	19,000	19,000
E1930	Social Security	7,008	7,564	8,175	8,175	8,775	8,775	8,775
E1950	Workers Compensation	-1,742	0	0	0	0	0	0
E1980	MTA Mobility Tax	311	336	365	365	390	390	390
	Benefits	\$41,666	\$41,103	\$59,640	\$59,640	\$62,665	\$62,665	\$62,665
E3130	Office Supplies	0	0	500	500	1,500	1,500	1,500
E3290	Operational Supplies	3,380	3,911	57,000	57,000	60,000	60,000	60,000
	Supplies	\$3,380	\$3,911	\$57,500	\$57,500	\$61,500	\$61,500	\$61,500
E4040	Travel / Extraditions	358	0	1,500	1,500	1,500	1,500	1,500
E4050	Advertising	0	27,524	3,000	3,000	12,000	12,000	12,000
E4090	Fees For Svcs, Non-Employee	4,575	3,200	10,000	10,000	25,000	25,000	25,000
E4098	Services from Other County Depts	15,448	13,521	12,000	12,000	30,000	30,000	30,000
E4140	Conferences, Seminars & Training	175	985	3,000	3,000	7,500	7,500	7,500
E4230	Dues	397	623	850	850	2,500	2,500	2,500
E4608	Allocation - Telephone	1,287	1,310	1,300	1,300	1,300	1,300	1,300
E4920	Reimburse Municipalities	0	0	63,000	63,000	90,000	90,000	90,000
	Contractual Expense	\$22,240	\$47,163	\$94,650	\$94,650	\$169,800	\$169,800	\$169,800
E5060	Program Costs	708	27,143	25,000	25,000	55,000	55,000	55,000
	Program Expense	\$708	\$27,143	\$25,000	\$25,000	\$55,000	\$55,000	\$55,000
E6600	Appropriation Reserve	0	0	0	0	0	0	0
	Other Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

EXE Executive

EXE4250	EXE-Stop DWI	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E7100	Allocation - Central Services	14,496	14,496	14,500	14,500	14,500	14,500	14,500
E7250	Allocation - General Services	14,088	16,534	10,000	10,000	10,000	10,000	10,000
E7450	Allocation - General Liability Insurance	4,647	5,429	4,000	4,000	4,000	4,000	4,000
	Allocated Costs	\$33,231	\$36,459	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
	TOTAL EXPENSES	\$195,514	\$257,566	\$372,130	\$372,130	\$492,180	\$492,180	\$492,180
R1211	Allocation-Employee Medical Reimb	2,667	2,885	2,700	2,700	3,000	3,000	3,000
R1510	Public Safety Fees	24,500	36,720	21,000	21,000	35,000	35,000	35,000
	Departmental Income	\$27,167	\$39,605	\$23,700	\$23,700	\$38,000	\$38,000	\$38,000
R2612	Fines & Penalties	41,391	23,554	41,000	41,000	25,000	25,000	25,000
R2615	DWI Fines	176,824	226,511	175,000	175,000	300,000	300,000	300,000
	Fines & Forfeitures	\$218,215	\$250,065	\$216,000	\$216,000	\$325,000	\$325,000	\$325,000
R3389	State - Public Safety Aid	29,000	0	0	0	0	0	0
	State Aid	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	3,291	25,969	0	0	0	0	0
	Federal Aid	\$3,291	\$25,969	\$0	\$0	\$0	\$0	\$0
R5991	Appropriated Fund Balance - Special	0	0	132,430	132,430	129,180	129,180	129,180
	Miscellaneous	\$0	\$0	\$132,430	\$132,430	\$129,180	\$129,180	\$129,180
	TOTAL REVENUES	\$277,673	\$315,639	\$372,130	\$372,130	\$492,180	\$492,180	\$492,180
	LOCAL SHARE	-\$82,159	-\$58,073	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

EXE Executive

EXE7510	EXE-County Historian	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	10,085	16,878	15,375	15,375	15,720	15,720	15,720
	Salaries	\$10,085	\$16,878	\$15,375	\$15,375	\$15,720	\$15,720	\$15,720
E1920	Retirement	1,660	2,110	1,000	1,000	1,000	1,000	1,000
E1930	Social Security	772	1,291	1,175	1,175	1,205	1,205	1,205
E1980	MTA Mobility Tax	34	57	50	50	55	55	55
	Benefits	\$2,466	\$3,458	\$2,225	\$2,225	\$2,260	\$2,260	\$2,260
	TOTAL EXPENSES	\$12,551	\$20,336	\$17,600	\$17,600	\$17,980	\$17,980	\$17,980
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$12,551	\$20,336	\$17,600	\$17,600	\$17,980	\$17,980	\$17,980

County of Rockland

2026

Adopted Budget

A General (A) Fund

FB Fringe Benefits

		2023	2024	2025	2025	2026	2026	2026
FB9010	FB-NYS Retirement - RCC	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4090	Fees For Svcs, Non-Employee	0	265,000	0	0	0	0	0
	Contractual Expense	\$0	\$265,000	\$0	\$0	\$0	\$0	\$0
E8010	Employee Benefits	1,352,071	1,680,286	2,100,000	2,100,000	1,986,000	1,986,000	1,986,000
	Benefit Control-RCC	\$1,352,071	\$1,680,286	\$2,100,000	\$2,100,000	\$1,986,000	\$1,986,000	\$1,986,000
	TOTAL EXPENSES	\$1,352,071	\$1,945,286	\$2,100,000	\$2,100,000	\$1,986,000	\$1,986,000	\$1,986,000
R2805	Fringe Benefit Chargeback-RCC	1,352,071	1,680,286	2,100,000	2,100,000	1,986,000	1,986,000	1,986,000
	Interfund Revenue	\$1,352,071	\$1,680,286	\$2,100,000	\$2,100,000	\$1,986,000	\$1,986,000	\$1,986,000
	TOTAL REVENUES	\$1,352,071	\$1,680,286	\$2,100,000	\$2,100,000	\$1,986,000	\$1,986,000	\$1,986,000
	LOCAL SHARE	\$0	\$265,000	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

FB Fringe Benefits

		2023	2024	2025	2025	2026	2026	2026
FB9060	FB-Hospital & Medical - RCC	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1910	Health	-223,773	-495	0	0	0	0	0
	Benefits	-\$223,773	-\$495	\$0	\$0	\$0	\$0	\$0
E8010	Employee Benefits	19,729,728	21,177,593	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
	Benefit Control-RCC	\$19,729,728	\$21,177,593	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000
	TOTAL EXPENSES	\$19,505,955	\$21,177,098	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000
R1210	COBRA/Retiree/Surv Dependents	157,237	210,555	0	0	0	0	0
	Departmental Income	\$157,237	\$210,555	\$0	\$0	\$0	\$0	\$0
R2805	Fringe Benefit Chargeback-RCC	14,142,436	14,694,943	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
	Interfund Revenue	\$14,142,436	\$14,694,943	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000
	TOTAL REVENUES	\$14,299,673	\$14,905,498	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000
	LOCAL SHARE	\$5,206,282	\$6,271,600	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

FB Fringe Benefits

		2023	2024	2025	2025	2026	2026	2026
FB9061	FB-Employee Dental - RCC	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E8010	Employee Benefits	546,151	495,896	800,000	800,000	800,000	800,000	800,000
	Benefit Control-RCC	\$546,151	\$495,896	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
	TOTAL EXPENSES	\$546,151	\$495,896	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
R1210	COBRA/Retiree/Surv Dependents	99,008	113,880	0	0	0	0	0
	Departmental Income	\$99,008	\$113,880	\$0	\$0	\$0	\$0	\$0
R2805	Fringe Benefit Chargeback-RCC	546,151	495,896	800,000	800,000	800,000	800,000	800,000
	Interfund Revenue	\$546,151	\$495,896	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
	TOTAL REVENUES	\$645,159	\$609,776	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
	LOCAL SHARE	-\$99,008	-\$113,880	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

FB Fringe Benefits

		2023	2024	2025	2025	2026	2026	2026
FB9062	FB-Employee Vision - RCC	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E8010	Employee Benefits	90,407	78,954	100,000	100,000	100,000	100,000	100,000
	Benefit Control-RCC	\$90,407	\$78,954	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	TOTAL EXPENSES	\$90,407	\$78,954	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
R1210	COBRA/Retiree/Surv Dependents	7	10	0	0	0	0	0
	Departmental Income	\$7	\$10	\$0	\$0	\$0	\$0	\$0
R2805	Fringe Benefit Chargeback-RCC	90,407	78,954	100,000	100,000	100,000	100,000	100,000
	Interfund Revenue	\$90,407	\$78,954	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	TOTAL REVENUES	\$90,414	\$78,964	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	LOCAL SHARE	-\$7	-\$10	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

FB Fringe Benefits

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
FB9063	FB-Liability Insurance - RCC (Closed)							
E8010	Employee Benefits	0	0	125,000	125,000	0	0	0
	Benefit Control-RCC	\$0	\$0	\$125,000	\$125,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$125,000	\$125,000	\$0	\$0	\$0
R2805	Fringe Benefit Chargeback-RCC	0	0	125,000	125,000	0	0	0
	Interfund Revenue	\$0	\$0	\$125,000	\$125,000	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$125,000	\$125,000	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

FIN Finance

FIN1325	FIN-Department of Finance	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	2,182,564	2,313,128	2,539,615	2,477,115	2,511,525	2,511,525	2,511,525
E1110	Overtime	43,054	35,562	75,000	75,000	50,000	50,000	50,000
E1130	Temporary	1,852	1,412	0	0	35,000	35,000	35,000
E1170	Summer & Student Employment	13,809	15,537	21,000	21,000	20,000	20,000	20,000
E1200	Salaries, Meals	328	360	0	0	250	250	250
	Salaries	\$2,241,607	\$2,365,999	\$2,635,615	\$2,573,115	\$2,616,775	\$2,616,775	\$2,616,775
E1910	Health	922,372	1,004,111	1,100,000	1,100,000	1,133,000	1,133,000	1,133,000
E1911	Dental	50,649	53,379	50,000	50,000	55,000	55,000	55,000
E1912	Vision	6,391	6,589	7,500	7,500	7,500	7,500	7,500
E1920	Retirement	456,220	392,870	577,900	577,900	643,000	643,000	643,000
E1930	Social Security	164,714	175,020	201,625	201,625	200,185	200,185	200,185
E1950	Workers Compensation	-6,780	6,020	6,000	6,000	6,000	6,000	6,000
E1980	MTA Mobility Tax	7,423	7,889	8,960	8,960	8,895	8,895	8,895
	Benefits	\$1,600,989	\$1,645,878	\$1,951,985	\$1,951,985	\$2,053,580	\$2,053,580	\$2,053,580
E2050	Equipment	11,167	0	0	0	0	0	0
	Equipment	\$11,167	\$0	\$0	\$0	\$0	\$0	\$0
E3130	Office Supplies	19,277	11,782	18,000	18,000	18,000	18,000	18,000
E3280	Printed Materials	1,895	660	2,000	2,000	2,000	2,000	2,000
E3290	Operational Supplies	8,225	18,710	5,000	5,000	5,000	5,000	5,000
	Supplies	\$29,397	\$31,152	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
E4021	Allocation - Copiers	5,896	5,896	7,000	7,000	7,000	7,000	7,000
E4040	Travel / Extraditions	3,213	1,072	3,500	3,500	3,500	3,500	3,500
E4050	Advertising	537	0	600	600	600	600	600
E4090	Fees For Svcs, Non-Employee	214,043	139,511	225,000	314,073	275,000	275,000	275,000
E4110	Postage - External	0	0	0	77	0	0	0
E4111	Allocation - Postage	22,187	14,075	25,000	25,000	25,000	25,000	25,000
E4140	Conferences, Seminars & Training	1,715	3,903	3,000	3,000	3,000	3,000	3,000
E4230	Dues	1,862	2,233	2,000	2,000	2,000	2,000	2,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

FIN Finance

FIN1325	FIN-Department of Finance	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4380	Maintenance Agreements	1,638	0	10,000	10,000	10,000	10,000	10,000
E4440	Allocation - Cell Phones	620	546	1,000	1,000	1,000	1,000	1,000
E4608	Allocation - Telephone	12,443	12,661	14,000	14,000	14,000	14,000	14,000
	Contractual Expense	\$264,154	\$179,897	\$291,100	\$380,250	\$341,100	\$341,100	\$341,100
E5030	Tax Related Cost	64,334	2,298	65,000	65,000	65,000	65,000	65,000
E5120	Payroll Tax Costs	0	0	0	14,000	0	0	0
E5190	Procurement Card	0	0	0	600	0	0	0
	Program Expense	\$64,334	\$2,298	\$65,000	\$79,600	\$65,000	\$65,000	\$65,000
E7100	Allocation - Central Services	234,996	234,996	235,000	235,000	235,000	235,000	235,000
E7250	Allocation - General Services	613,494	728,416	474,000	474,000	474,000	474,000	474,000
E7450	Allocation - General Liability Insurance	34,104	40,951	27,000	27,000	27,000	27,000	27,000
	Allocated Costs	\$882,594	\$1,004,363	\$736,000	\$736,000	\$736,000	\$736,000	\$736,000
	TOTAL EXPENSES	\$5,094,242	\$5,229,587	\$5,704,700	\$5,745,950	\$5,837,455	\$5,837,455	\$5,837,455
R1211	Allocation-Employee Medical Reimb	43,127	50,101	43,000	43,000	50,000	50,000	50,000
R1230	Departmental Fees - Finance	32,181	48,674	32,000	32,000	50,000	50,000	50,000
R1235	Redemption Advertising	17,400	8,940	17,000	17,000	9,000	9,000	9,000
R1237	Title Search & Auction	51,450	15,450	51,000	51,000	15,000	15,000	15,000
	Departmental Income	\$144,158	\$123,165	\$143,000	\$143,000	\$124,000	\$124,000	\$124,000
R2657	Sale of Tax Maps	4,355	6,685	4,300	4,300	6,500	6,500	6,500
	Property Sales	\$4,355	\$6,685	\$4,300	\$4,300	\$6,500	\$6,500	\$6,500
R2870	Allocation-Central Services	2,690,004	2,690,004	2,690,000	2,690,000	2,690,000	2,690,000	2,690,000
	Interfund Revenue	\$2,690,004	\$2,690,004	\$2,690,000	\$2,690,000	\$2,690,000	\$2,690,000	\$2,690,000
	TOTAL REVENUES	\$2,838,517	\$2,819,854	\$2,837,300	\$2,837,300	\$2,820,500	\$2,820,500	\$2,820,500
	LOCAL SHARE	\$2,255,725	\$2,409,733	\$2,867,400	\$2,908,650	\$3,016,955	\$3,016,955	\$3,016,955

County of Rockland

2026

Adopted Budget

A General (A) Fund

FIN Finance

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
FIN1961	FIN-Refunds of Tax Judgements							
E5030	Tax Related Cost	740,346	2,547,874	865,000	865,000	750,000	750,000	750,000
	Program Expense	\$740,346	\$2,547,874	\$865,000	\$865,000	\$750,000	\$750,000	\$750,000
	TOTAL EXPENSES	\$740,346	\$2,547,874	\$865,000	\$865,000	\$750,000	\$750,000	\$750,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$740,346	\$2,547,874	\$865,000	\$865,000	\$750,000	\$750,000	\$750,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

FIN Finance

FIN9710	FIN-Serial Bonds	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E9010	Interfund Transfers	39,775,268	34,052,718	24,100,000	24,100,000	26,990,000	26,990,000	26,990,000
E9040	Interfund Transfer - Interest	9,165,666	7,523,749	6,945,000	6,945,000	7,141,000	7,141,000	7,141,000
	Interfund Transfers	\$48,940,934	\$41,576,467	\$31,045,000	\$31,045,000	\$34,131,000	\$34,131,000	\$34,131,000
	TOTAL EXPENSES	\$48,940,934	\$41,576,467	\$31,045,000	\$31,045,000	\$34,131,000	\$34,131,000	\$34,131,000
R5990	Appropriated Fund Balance	0	0	15,000	15,000	15,000	15,000	15,000
	Miscellaneous	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
R5030	Interfund Transfers - Debt Service	9,272,400	7,327,000	3,913,000	3,913,000	5,010,000	5,010,000	5,010,000
R5031	Interfund Transfers	217,200	5,155,000	5,070,000	5,070,000	6,400,000	6,400,000	6,400,000
	Interfund Revenue	\$9,489,600	\$12,482,000	\$8,983,000	\$8,983,000	\$11,410,000	\$11,410,000	\$11,410,000
	TOTAL REVENUES	\$9,489,600	\$12,482,000	\$8,998,000	\$8,998,000	\$11,425,000	\$11,425,000	\$11,425,000
	LOCAL SHARE	\$39,451,334	\$29,094,467	\$22,047,000	\$22,047,000	\$22,706,000	\$22,706,000	\$22,706,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

FIN Finance

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
FIN9720	FIN-Hospital Serial Bonds (Closed)							
E9010	Interfund Transfers	1,835,186	1,839,729	0	0	0	0	0
E9040	Interfund Transfer - Interest	836,116	757,209	0	0	0	0	0
	Interfund Transfers	\$2,671,302	\$2,596,938	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$2,671,302	\$2,596,938	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$2,671,302	\$2,596,938	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

HRC Human Rights

HRC8040	HRC-Human Rights Commission	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	266,876	340,067	435,065	435,065	404,040	404,040	404,040
E1101	Salaries, COVID-19	0	2,324	0	0	0	0	0
E1110	Overtime	0	208	0	0	225	225	225
E1170	Summer & Student Employment	0	5,242	0	0	5,300	5,300	5,300
	Salaries	\$266,876	\$347,841	\$435,065	\$435,065	\$409,565	\$409,565	\$409,565
E1910	Health	182,389	209,793	195,000	195,000	201,000	201,000	201,000
E1911	Dental	4,265	7,163	4,300	4,300	7,500	7,500	7,500
E1912	Vision	640	1,012	750	750	1,200	1,200	1,200
E1920	Retirement	29,560	55,430	38,300	38,300	43,000	43,000	43,000
E1930	Social Security	19,099	25,144	33,280	33,280	31,330	31,330	31,330
E1950	Workers Compensation	41	2,529	2,500	2,500	2,600	2,600	2,600
E1980	MTA Mobility Tax	849	1,117	1,480	1,480	1,395	1,395	1,395
	Benefits	\$236,843	\$302,188	\$275,610	\$275,610	\$288,025	\$288,025	\$288,025
E3010	Food	9,409	3,655	0	395	0	0	0
E3130	Office Supplies	96	862	500	500	500	500	500
E3190	Procurement Card (Closed)	577	816	0	429	0	0	0
E3290	Operational Supplies	909	1,000	1,000	4,134	1,000	1,000	1,000
	Supplies	\$10,991	\$6,333	\$1,500	\$5,458	\$1,500	\$1,500	\$1,500
E4021	Allocation - Copiers	1,152	1,152	1,200	1,200	1,200	1,200	1,200
E4040	Travel / Extraditions	0	0	500	605	500	500	500
E4050	Advertising	11,458	1,953	4,000	4,000	4,000	4,000	4,000
E4090	Fees For Svcs, Non-Employee	400	6,552	1,400	42,015	1,400	1,400	1,400
E4111	Allocation - Postage	3,276	445	4,000	4,000	4,000	4,000	4,000
E4140	Conferences, Seminars & Training	0	350	2,000	3,000	2,000	2,000	2,000
E4440	Allocation - Cell Phones	579	546	1,000	1,000	1,000	1,000	1,000
E4608	Allocation - Telephone	2,145	2,183	2,200	2,200	2,200	2,200	2,200
	Contractual Expense	\$19,010	\$13,181	\$16,300	\$58,020	\$16,300	\$16,300	\$16,300

County of Rockland

2026

Adopted Budget

A General (A) Fund

HRC Human Rights

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
HRC8040	HRC-Human Rights Commission							
E5010	Contract Agency	0	0	0	0	13,310	13,310	13,310
E5060	Program Costs	733	361	2,000	115,516	17,000	17,000	17,000
E5190	Procurement Card	0	0	0	617	0	0	0
	Program Expense	\$733	\$361	\$2,000	\$116,133	\$30,310	\$30,310	\$30,310
E6600	Appropriation Reserve	0	0	0	70,005	0	0	0
	Other Expense	\$0	\$0	\$0	\$70,005	\$0	\$0	\$0
E7100	Allocation - Central Services	18,000	18,000	18,000	18,000	18,000	18,000	18,000
E7250	Allocation - General Services	30,954	37,157	23,000	23,000	23,000	23,000	23,000
E7450	Allocation - General Liability Insurance	6,550	7,480	6,000	6,000	6,000	6,000	6,000
	Allocated Costs	\$55,504	\$62,637	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000
	TOTAL EXPENSES	\$589,957	\$732,541	\$777,475	\$1,007,291	\$792,700	\$792,700	\$792,700
R1211	Allocation-Employee Medical Reimb	13,313	15,030	13,300	13,300	13,000	13,000	13,000
	Departmental Income	\$13,313	\$15,030	\$13,300	\$13,300	\$13,000	\$13,000	\$13,000
R4980	Federal - Home & Community Service Grant(s)	0	3,655	0	229,816	0	0	0
	Federal Aid	\$0	\$3,655	\$0	\$229,816	\$0	\$0	\$0
	TOTAL REVENUES	\$13,313	\$18,685	\$13,300	\$243,116	\$13,000	\$13,000	\$13,000
	LOCAL SHARE	\$576,644	\$713,856	\$764,175	\$764,175	\$779,700	\$779,700	\$779,700

County of Rockland

2026

Adopted Budget

A General (A) Fund

INS Insurance

INS1910	INS-Department of Insurance	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	199,639	215,797	226,395	226,395	240,965	240,965	240,965
	Salaries	\$199,639	\$215,797	\$226,395	\$226,395	\$240,965	\$240,965	\$240,965
E1910	Health	121,150	137,803	140,000	140,000	144,000	144,000	144,000
E1911	Dental	4,098	4,043	4,100	4,100	4,200	4,200	4,200
E1912	Vision	591	564	1,000	1,000	1,000	1,000	1,000
E1920	Retirement	31,220	32,730	39,300	39,300	44,000	44,000	44,000
E1921	VDC-Voluntary Defined Contrib	10,522	11,382	11,000	11,000	11,000	11,000	11,000
E1930	Social Security	14,629	15,792	17,320	17,320	18,435	18,435	18,435
E1950	Workers Compensation	-2,279	2,529	3,000	3,000	3,000	3,000	3,000
E1980	MTA Mobility Tax	650	702	770	770	820	820	820
	Benefits	\$180,581	\$205,545	\$216,490	\$216,490	\$226,455	\$226,455	\$226,455
E3130	Office Supplies	138	151	400	400	400	400	400
E3280	Printed Materials	0	0	100	100	100	100	100
E3290	Operational Supplies	126	146	100	200	100	100	100
	Supplies	\$264	\$297	\$600	\$700	\$600	\$600	\$600
E4021	Allocation - Copiers	255	255	500	500	500	500	500
E4040	Travel / Extraditions	86	37	500	500	500	500	500
E4090	Fees For Svcs, Non-Employee	0	0	65,000	65,000	65,000	65,000	65,000
E4111	Allocation - Postage	64	52	500	500	500	500	500
E4140	Conferences, Seminars & Training	1,751	3,075	3,000	2,900	3,000	3,000	3,000
E4230	Dues	55	55	100	100	100	100	100
E4608	Allocation - Telephone	1,716	1,746	2,000	2,000	2,000	2,000	2,000
	Contractual Expense	\$3,927	\$5,220	\$71,600	\$71,500	\$71,600	\$71,600	\$71,600
E7100	Allocation - Central Services	72,000	72,000	72,000	72,000	72,000	72,000	72,000
E7250	Allocation - General Services	101,613	116,697	91,000	91,000	91,000	91,000	91,000
E7450	Allocation - General Liability Insurance	12,743	19,745	11,000	11,000	11,000	11,000	11,000
	Allocated Costs	\$186,356	\$208,442	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

INS Insurance

INS1910	INS-Department of Insurance	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
	TOTAL EXPENSES	\$570,767	\$635,301	\$689,085	\$689,085	\$713,620	\$713,620	\$713,620
R1211	Allocation-Employee Medical Reimb	8,617	9,264	8,500	8,500	8,155	8,155	8,155
	Departmental Income	\$8,617	\$9,264	\$8,500	\$8,500	\$8,155	\$8,155	\$8,155
	TOTAL REVENUES	\$8,617	\$9,264	\$8,500	\$8,500	\$8,155	\$8,155	\$8,155
	LOCAL SHARE	\$562,150	\$626,037	\$680,585	\$680,585	\$705,465	\$705,465	\$705,465

County of Rockland

2026

Adopted Budget

A General (A) Fund

LAW Law

LAW1420	LAW-Department of Law/County Atty	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	2,095,137	2,215,415	2,725,180	2,725,180	2,910,790	2,910,790	2,911,525
E1101	Salaries, COVID-19	8,182	2,952	0	0	0	0	0
E1110	Overtime	127	593	1,000	1,000	0	0	0
E1130	Temporary	30,271	9,183	11,000	11,000	12,000	12,000	12,000
E1170	Summer & Student Employment	1,227	488	10,000	10,000	5,000	5,000	5,000
E1200	Salaries, Meals	0	8	0	0	0	0	0
	Salaries	\$2,134,944	\$2,228,639	\$2,747,180	\$2,747,180	\$2,927,790	\$2,927,790	\$2,928,525
E1910	Health	656,593	764,135	775,000	775,000	798,000	798,000	798,000
E1911	Dental	33,633	39,123	35,000	35,000	40,000	40,000	40,000
E1912	Vision	4,681	4,779	6,000	6,000	5,000	5,000	5,000
E1920	Retirement	229,810	358,140	291,000	291,000	324,000	324,000	324,000
E1930	Social Security	159,502	165,679	206,540	206,540	220,185	220,185	220,240
E1950	Workers Compensation	-7,181	5,418	5,400	5,400	5,400	5,400	5,400
E1960	Tuition Reimbursement	1,559	0	1,600	1,600	0	0	0
E1980	MTA Mobility Tax	7,165	7,453	9,340	9,340	9,955	9,955	9,960
	Benefits	\$1,085,762	\$1,344,727	\$1,329,880	\$1,329,880	\$1,402,540	\$1,402,540	\$1,402,600
E3130	Office Supplies	2,885	3,713	4,000	5,749	4,000	4,000	4,000
E3190	Procurement Card (Closed)	933	3,924	0	0	0	0	0
E3220	Computer Software	13,770	31,397	10,000	10,000	100,000	100,000	100,000
E3280	Printed Materials	9,490	2,601	12,000	12,000	5,000	5,000	5,000
E3290	Operational Supplies	0	0	250	250	7,500	7,500	7,500
	Supplies	\$27,078	\$41,635	\$26,250	\$27,999	\$116,500	\$116,500	\$116,500
E4021	Allocation - Copiers	6,067	6,067	7,000	7,000	7,000	7,000	7,000
E4040	Travel / Extraditions	0	204	500	500	5,000	5,000	5,000
E4050	Advertising	3,378	100	3,500	3,500	500	500	500
E4090	Fees For Svcs, Non-Employee	1,094,541	1,245,979	1,600,000	2,133,602	1,050,000	1,050,000	1,050,000
E4110	Postage - External	0	0	100	100	100	100	100
E4111	Allocation - Postage	1,867	1,388	3,000	3,000	2,000	2,000	2,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

LAW Law

LAW1420	LAW-Department of Law/County Atty	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4140	Conferences, Seminars & Training	0	0	0	1,500	0	0	0
E4230	Dues	2,525	1,825	2,500	2,500	2,000	2,000	2,000
E4380	Maintenance Agreements	43,513	60,901	45,000	95,967	65,000	65,000	65,000
E4440	Allocation - Cell Phones	2,425	2,912	2,500	2,500	3,000	3,000	3,000
E4608	Allocation - Telephone	9,010	9,169	10,000	10,000	10,000	10,000	10,000
	Contractual Expense	\$1,163,326	\$1,328,545	\$1,674,100	\$2,260,169	\$1,144,600	\$1,144,600	\$1,144,600
E5190	Procurement Card	0	0	0	4,500	0	0	0
	Program Expense	\$0	\$0	\$0	\$4,500	\$0	\$0	\$0
E7100	Allocation - Central Services	87,000	87,000	87,000	87,000	87,000	87,000	87,000
E7250	Allocation - General Services	280,493	330,197	220,000	220,000	220,000	220,000	220,000
E7450	Allocation - General Liability Insurance	33,573	40,588	26,000	26,000	26,000	26,000	26,000
	Allocated Costs	\$401,066	\$457,785	\$333,000	\$333,000	\$333,000	\$333,000	\$333,000
	TOTAL EXPENSES	\$4,812,176	\$5,401,331	\$6,110,410	\$6,702,728	\$5,924,430	\$5,924,430	\$5,925,225
R1211	Allocation-Employee Medical Reimb	53,923	60,875	53,000	53,000	61,000	61,000	61,000
	Departmental Income	\$53,923	\$60,875	\$53,000	\$53,000	\$61,000	\$61,000	\$61,000
R2770	Unclassified Revenue	31,684	200	0	0	0	0	0
	Miscellaneous	\$31,684	\$200	\$0	\$0	\$0	\$0	\$0
R2806	Reimb From Other Departments	364,537	0	0	0	0	0	0
R2870	Allocation-Central Services	1,652,004	1,652,004	1,652,000	1,652,000	1,652,000	1,652,000	1,652,000
	Interfund Revenue	\$2,016,541	\$1,652,004	\$1,652,000	\$1,652,000	\$1,652,000	\$1,652,000	\$1,652,000
	TOTAL REVENUES	\$2,102,148	\$1,713,079	\$1,705,000	\$1,705,000	\$1,713,000	\$1,713,000	\$1,713,000
	LOCAL SHARE	\$2,710,028	\$3,688,252	\$4,405,410	\$4,997,728	\$4,211,430	\$4,211,430	\$4,212,225

County of Rockland

2026

Adopted Budget

A General (A) Fund

LEG Legislature

LEG1010	LEG-Legislative Board	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	1,770,778	1,962,300	2,065,305	2,065,305	2,106,160	2,106,160	2,229,055
E1101	Salaries, COVID-19	1,853	3,465	0	0	0	0	0
	Salaries	\$1,772,631	\$1,965,765	\$2,065,305	\$2,065,305	\$2,106,160	\$2,106,160	\$2,229,055
E1910	Health	729,021	898,247	835,000	835,000	900,000	900,000	900,000
E1911	Dental	30,307	31,260	40,000	40,000	35,000	35,000	35,000
E1912	Vision	4,903	4,441	5,500	5,500	5,000	5,000	5,000
E1920	Retirement	170,690	270,580	215,400	215,400	240,000	240,000	240,000
E1930	Social Security	131,354	146,201	157,260	157,260	160,955	160,955	170,360
E1950	Workers Compensation	-4,472	3,973	4,000	4,000	4,000	4,000	4,000
E1980	MTA Mobility Tax	5,838	6,498	7,020	7,020	7,160	7,160	7,580
	Benefits	\$1,067,641	\$1,361,200	\$1,264,180	\$1,264,180	\$1,352,115	\$1,352,115	\$1,361,940
E3130	Office Supplies	2,103	75	1,500	1,500	1,500	1,500	1,500
E3280	Printed Materials	1,195	1,274	2,000	2,000	2,000	2,000	2,500
E3290	Operational Supplies	925	0	1,200	1,200	1,200	1,200	1,200
	Supplies	\$4,223	\$1,349	\$4,700	\$4,700	\$4,700	\$4,700	\$5,200
E4021	Allocation - Copiers	10,934	10,934	12,000	12,000	12,000	12,000	12,000
E4090	Fees For Svcs, Non-Employee	4,949	4,451	12,000	12,000	12,000	12,000	25,000
E4111	Allocation - Postage	46,127	21,423	20,000	20,000	20,000	20,000	20,000
E4140	Conferences, Seminars & Training	1,215	1,327	1,200	1,200	1,200	1,200	1,500
E4440	Allocation - Cell Phones	887	1,257	1,000	1,000	1,000	1,000	1,000
E4608	Allocation - Telephone	17,163	17,464	17,500	17,500	17,500	17,500	17,500
	Contractual Expense	\$81,275	\$56,856	\$63,700	\$63,700	\$63,700	\$63,700	\$77,000
E5042	Patriotic Observances	1,250	-1,250	130,000	32,500	130,000	130,000	140,000
E5060	Program Costs	0	0	50,000	50,000	50,000	50,000	200,000
	Program Expense	\$1,250	-\$1,250	\$180,000	\$82,500	\$180,000	\$180,000	\$340,000
E7100	Allocation - Central Services	132,996	132,996	133,000	133,000	133,000	133,000	133,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

LEG Legislature

		2023	2024	2025	2025	2026	2026	2026
LEG1010	LEG-Legislative Board	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E7250	Allocation - General Services	255,923	299,352	165,000	165,000	165,000	165,000	165,000
E7450	Allocation - General Liability Insurance	22,596	27,080	18,000	18,000	18,000	18,000	18,000
	Allocated Costs	\$411,515	\$459,428	\$316,000	\$316,000	\$316,000	\$316,000	\$316,000
	TOTAL EXPENSES	\$3,338,535	\$3,843,348	\$3,893,885	\$3,796,385	\$4,022,675	\$4,022,675	\$4,329,195
R1211	Allocation-Employee Medical Reimb	59,794	64,350	60,000	60,000	64,000	64,000	64,000
	Departmental Income	\$59,794	\$64,350	\$60,000	\$60,000	\$64,000	\$64,000	\$64,000
	TOTAL REVENUES	\$59,794	\$64,350	\$60,000	\$60,000	\$64,000	\$64,000	\$64,000
	LOCAL SHARE	\$3,278,741	\$3,778,998	\$3,833,885	\$3,736,385	\$3,958,675	\$3,958,675	\$4,265,195

County of Rockland

2026

Adopted Budget

A General (A) Fund

LEG Legislature

		2023	2024	2025	2025	2026	2026	2026
LEG1021	LEG-County Audit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4090	Fees For Svcs, Non-Employee	248,295	289,017	330,000	330,000	330,000	330,000	350,000
	Contractual Expense	\$248,295	\$289,017	\$330,000	\$330,000	\$330,000	\$330,000	\$350,000
	TOTAL EXPENSES	\$248,295	\$289,017	\$330,000	\$330,000	\$330,000	\$330,000	\$350,000
R2870	Allocation-Central Services	261,996	261,996	262,000	262,000	262,000	262,000	262,000
	Interfund Revenue	\$261,996	\$261,996	\$262,000	\$262,000	\$262,000	\$262,000	\$262,000
	TOTAL REVENUES	\$261,996	\$261,996	\$262,000	\$262,000	\$262,000	\$262,000	\$262,000
	LOCAL SHARE	-\$13,701	\$27,021	\$68,000	\$68,000	\$68,000	\$68,000	\$88,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

LEG Legislature

LEG1040	LEG-Clerk to the Legislative Board	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	1,226,408	1,381,599	1,592,570	1,592,570	1,770,570	1,770,570	1,770,570
E1101	Salaries, COVID-19	3,146	9,337	0	0	0	0	0
E1170	Summer & Student Employment	0	0	0	2,500	5,000	5,000	5,000
	Salaries	\$1,229,554	\$1,390,936	\$1,592,570	\$1,595,070	\$1,775,570	\$1,775,570	\$1,775,570
E1910	Health	346,421	400,775	410,000	410,000	415,000	415,000	415,000
E1911	Dental	25,892	27,467	26,000	26,000	30,000	30,000	30,000
E1912	Vision	3,700	3,778	4,000	4,000	4,000	4,000	4,000
E1920	Retirement	129,620	208,160	164,100	164,100	183,000	183,000	183,000
E1930	Social Security	90,517	101,562	120,840	120,840	134,815	134,815	134,815
E1950	Workers Compensation	-1,665	5,538	5,500	5,500	5,600	5,600	5,600
E1980	MTA Mobility Tax	4,027	4,544	5,415	5,415	6,035	6,035	6,035
	Benefits	\$598,512	\$751,824	\$735,855	\$735,855	\$778,450	\$778,450	\$778,450
E3070	Uniforms	1,232	680	1,600	1,600	1,600	1,600	1,600
E3130	Office Supplies	10,968	21,100	15,000	15,000	15,000	15,000	20,000
E3190	Procurement Card (Closed)	0	158	0	0	0	0	0
E3220	Computer Software	0	1,117	0	1,500	0	0	3,000
E3280	Printed Materials	9,272	16,737	25,000	25,000	25,000	25,000	25,000
E3290	Operational Supplies	6,263	6,089	12,000	4,000	12,000	12,000	15,000
	Supplies	\$27,735	\$45,881	\$53,600	\$47,100	\$53,600	\$53,600	\$64,600
E4021	Allocation - Copiers	10,934	10,934	16,000	16,000	16,000	16,000	16,000
E4050	Advertising	991	2,744	10,000	5,800	10,000	10,000	10,000
E4090	Fees For Svcs, Non-Employee	247	1,336	2,500	2,500	2,500	2,500	2,500
E4111	Allocation - Postage	0	3,908	20,000	20,000	20,000	20,000	20,000
E4230	Dues	100	100	200	400	200	200	400
	Contractual Expense	\$12,272	\$19,022	\$48,700	\$44,700	\$48,700	\$48,700	\$48,900
E5190	Procurement Card	0	0	0	8,000	0	0	0
	Program Expense	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

LEG Legislature

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
LEG1040	LEG-Clerk to the Legislative Board							
E7100	Allocation - Central Services	117,000	117,000	117,000	117,000	117,000	117,000	117,000
E7250	Allocation - General Services	255,923	299,352	165,000	165,000	165,000	165,000	165,000
E7450	Allocation - General Liability Insurance	19,110	23,008	15,000	15,000	15,000	15,000	15,000
	Allocated Costs	\$392,033	\$439,360	\$297,000	\$297,000	\$297,000	\$297,000	\$297,000
	TOTAL EXPENSES	\$2,260,106	\$2,647,023	\$2,727,725	\$2,727,725	\$2,953,320	\$2,953,320	\$2,964,520
R1211	Allocation-Employee Medical Reimb	26,998	37,205	26,000	26,000	37,000	37,000	37,000
	Departmental Income	\$26,998	\$37,205	\$26,000	\$26,000	\$37,000	\$37,000	\$37,000
R2770	Unclassified Revenue	375	0	0	0	0	0	0
	Miscellaneous	\$375	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$27,373	\$37,205	\$26,000	\$26,000	\$37,000	\$37,000	\$37,000
	LOCAL SHARE	\$2,232,733	\$2,609,818	\$2,701,725	\$2,701,725	\$2,916,320	\$2,916,320	\$2,927,520

County of Rockland

2026

Adopted Budget

A General (A) Fund

OFA Aging

OFA6772	OFA-Office for the Aging	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	1,383,164	1,529,575	1,914,655	1,914,655	2,050,680	2,050,680	2,050,680
E1101	Salaries, COVID-19	1,546	4,521	0	0	0	0	0
E1110	Overtime	2,965	4,402	3,000	3,000	4,500	4,500	4,500
E1130	Temporary	0	1,935	0	0	2,000	2,000	2,000
E1800	Relief Positions	133,576	182,476	175,000	173,720	185,000	185,000	185,000
	Salaries	\$1,521,251	\$1,722,909	\$2,092,655	\$2,091,375	\$2,242,180	\$2,242,180	\$2,242,180
E1910	Health	464,156	487,686	550,000	550,000	567,000	567,000	567,000
E1911	Dental	29,276	34,048	30,000	30,000	35,000	35,000	35,000
E1912	Vision	4,044	4,366	4,500	4,500	4,500	4,500	4,500
E1920	Retirement	189,630	258,530	240,600	240,600	268,000	268,000	268,000
E1921	VDC-Voluntary Defined Contrib	9,426	3,365	9,500	9,500	9,500	9,500	9,500
E1922	VDC-Interest NonVested Contrib	618	0	700	700	700	700	700
E1930	Social Security	116,412	131,815	159,690	159,690	171,330	171,330	171,330
E1950	Workers Compensation	5,221	14,087	14,000	14,000	14,000	14,000	14,000
E1960	Tuition Reimbursement	1,200	0	1,200	1,200	1,200	1,200	1,200
E1980	MTA Mobility Tax	5,174	5,858	7,115	7,115	7,625	7,625	7,625
	Benefits	\$825,157	\$939,755	\$1,017,305	\$1,017,305	\$1,078,855	\$1,078,855	\$1,078,855
E2030	Motor Vehicles	30,888	0	0	40,310	0	0	0
	Equipment	\$30,888	\$0	\$0	\$40,310	\$0	\$0	\$0
E3010	Food	2,860	1,587	3,000	3,000	2,000	2,000	2,000
E3110	Allocation - Motor Fuel	547	1,101	1,000	1,000	0	0	0
E3111	Motor Fuel - External	21	0	100	100	0	0	0
E3120	Allocation - Auto Maintenance Supplies	309	146	400	400	0	0	0
E3130	Office Supplies	7,156	9,323	7,200	10,200	12,000	12,000	12,000
E3190	Procurement Card (Closed)	5,120	4,815	0	0	0	0	0
E3280	Printed Materials	1,073	129	1,000	1,500	1,500	1,500	1,500
E3290	Operational Supplies	7,152	3,524	7,000	7,000	4,500	4,500	4,500
	Supplies	\$24,238	\$20,625	\$19,700	\$23,200	\$20,000	\$20,000	\$20,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

OFA Aging

OFA6772	OFA-Office for the Aging	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4020	Rental Of Equipment	8,036	1,247	7,000	7,000	1,300	1,300	1,300
E4021	Allocation - Copiers	2,321	2,321	4,000	4,000	4,000	4,000	4,000
E4040	Travel / Extraditions	4,516	3,331	5,000	5,000	4,000	4,000	4,000
E4050	Advertising	0	0	1,000	7,000	7,500	7,500	7,500
E4090	Fees For Svcs, Non-Employee	35,710	53,591	175,000	175,000	255,000	255,000	255,000
E4111	Allocation - Postage	9,684	7,375	10,000	10,000	10,000	10,000	10,000
E4140	Conferences, Seminars & Training	1,102	2,575	7,500	7,500	4,500	4,500	4,500
E4210	Allocation - Repairs to Vehicles	204	162	100	100	0	0	0
E4230	Dues	5,963	6,033	7,000	7,000	7,000	7,000	7,000
E4440	Allocation - Cell Phones	8,408	9,214	9,000	9,000	9,000	9,000	9,000
E4600	Telephone - Off Campus	84	0	1,500	1,500	0	0	0
E4608	Allocation - Telephone	9,010	9,169	9,500	9,500	9,000	9,000	9,000
	Contractual Expense	\$85,038	\$95,018	\$236,600	\$242,600	\$311,300	\$311,300	\$311,300
E5010	Contract Agency	145,729	195,361	327,800	327,800	327,800	327,800	327,800
E5060	Program Costs	1,366,345	1,709,493	3,000,000	4,928,613	2,710,000	2,710,000	2,710,000
E5190	Procurement Card	0	0	6,000	13,250	10,000	10,000	10,000
E5771	Delivered Meals	1,570,138	461,842	950,000	1,766,782	1,600,000	1,600,000	1,600,000
E5772	Senior Center Costs	0	1,179,195	1,500,000	1,500,000	1,800,000	1,800,000	1,800,000
	Program Expense	\$3,082,212	\$3,545,891	\$5,783,800	\$8,536,445	\$6,447,800	\$6,447,800	\$6,447,800
E7100	Allocation - Central Services	75,000	75,000	75,000	75,000	75,000	75,000	75,000
E7250	Allocation - General Services	179,839	230,788	181,000	181,000	181,000	181,000	181,000
E7450	Allocation - General Liability Insurance	23,437	28,405	18,000	18,000	18,000	18,000	18,000
	Allocated Costs	\$278,276	\$334,193	\$274,000	\$274,000	\$274,000	\$274,000	\$274,000
	TOTAL EXPENSES	\$5,847,060	\$6,658,391	\$9,424,060	\$12,225,235	\$10,374,135	\$10,374,135	\$10,374,135
R1211	Allocation-Employee Medical Reimb	33,928	36,338	34,000	34,000	36,000	36,000	36,000
	Departmental Income	\$33,928	\$36,338	\$34,000	\$34,000	\$36,000	\$36,000	\$36,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

OFA Aging

OFA6772	OFA-Office for the Aging	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
R3702	State - Community Services for Elderly	561,535	718,951	653,000	653,000	671,000	671,000	671,000
R3703	State - Wellness In Nutrition	177,242	253,144	362,000	362,000	385,000	385,000	385,000
R3704	State - Congregate Service Initiative	7,998	2,764	6,400	6,400	6,400	6,400	6,400
R3708	State - ISEP Grant	908,908	720,752	910,000	910,000	915,300	915,300	915,300
R3709	State - Caregiver Program	22,739	13,048	20,000	20,000	19,600	19,600	19,600
R3710	State - HICCA	26,860	81,217	54,000	54,000	80,000	80,000	80,000
R3780	State - Economic Assistance & Opportunity Grant(s)	671,449	1,341,371	800,000	800,000	2,114,200	2,114,200	2,114,200
R3789	State - Economic Assistance & Opportunity Aid	489,650	130,876	502,000	502,000	502,000	502,000	502,000
	State Aid	\$2,866,381	\$3,262,123	\$3,307,400	\$3,307,400	\$4,693,500	\$4,693,500	\$4,693,500
R4706	Federal - USDA (NSIP)	70,797	63,869	71,000	71,000	62,000	62,000	62,000
R4707	Federal - Older American Act 3 B	311,232	150,998	310,000	310,000	229,500	229,500	229,500
R4708	Federal - Older American Act 3 C	695,481	301,671	695,000	695,000	647,200	647,200	647,200
R4709	Federal - Older American Act V	158,328	218,064	155,000	155,000	100,000	100,000	100,000
R4711	Federal - Title III D	20,587	20,000	20,000	20,000	20,000	20,000	20,000
R4715	Federal - Older American Act 3 E	57,298	76,615	150,000	150,000	150,000	150,000	150,000
R4780	Federal - Economic Asst & Opportunity Grant(s)	13,283	213,279	0	671,730	0	0	0
R4789	Federal - Economic Asst & Opportunity	0	365,951	0	0	0	0	0
	Federal Aid	\$1,327,006	\$1,410,447	\$1,401,000	\$2,072,730	\$1,208,700	\$1,208,700	\$1,208,700
R2770	Unclassified Revenue	1,414	2,120	1,400	1,400	2,000	2,000	2,000
	Miscellaneous	\$1,414	\$2,120	\$1,400	\$1,400	\$2,000	\$2,000	\$2,000
	TOTAL REVENUES	\$4,228,729	\$4,711,028	\$4,743,800	\$5,415,530	\$5,940,200	\$5,940,200	\$5,940,200
	LOCAL SHARE	\$1,618,331	\$1,947,363	\$4,680,260	\$6,809,705	\$4,433,935	\$4,433,935	\$4,433,935

County of Rockland

2026

Adopted Budget

A General (A) Fund

OFA Aging

OFA6773	OFA-RSVP	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E3010	Food	346	3,780	500	5,000	4,000	4,000	4,000
E3130	Office Supplies	233	605	500	500	600	600	600
E3190	Procurement Card (Closed)	229	971	0	0	0	0	0
E3220	Computer Software	660	860	700	700	900	900	900
E3280	Printed Materials	0	0	500	500	500	500	500
E3290	Operational Supplies	0	0	800	800	500	500	500
	Supplies	\$1,468	\$6,216	\$3,000	\$7,500	\$6,500	\$6,500	\$6,500
E4040	Travel / Extraditions	0	0	500	500	300	300	300
E4090	Fees For Svcs, Non-Employee	34,975	34,963	53,800	53,800	53,800	53,800	53,800
	Contractual Expense	\$34,975	\$34,963	\$54,300	\$54,300	\$54,100	\$54,100	\$54,100
E5060	Program Costs	0	511	8,700	8,700	8,700	8,700	8,700
E5200	RSVP-Retired & Sr Volunteer Prg	3,668	3,668	10,000	5,500	7,000	7,000	7,000
E5530	Travel Non-Employees	18,358	19,393	25,000	25,000	25,000	25,000	25,000
	Program Expense	\$22,026	\$23,572	\$43,700	\$39,200	\$40,700	\$40,700	\$40,700
	TOTAL EXPENSES	\$58,469	\$64,751	\$101,000	\$101,000	\$101,300	\$101,300	\$101,300
R2770	Unclassified Revenue	835	3,475	3,000	3,000	3,400	3,400	3,400
	Miscellaneous	\$835	\$3,475	\$3,000	\$3,000	\$3,400	\$3,400	\$3,400
	TOTAL REVENUES	\$835	\$3,475	\$3,000	\$3,000	\$3,400	\$3,400	\$3,400
	LOCAL SHARE	\$57,634	\$61,276	\$98,000	\$98,000	\$97,900	\$97,900	\$97,900

County of Rockland

2026

Adopted Budget

A General (A) Fund

PDF Public Defender

PDF1169	PDF-Indigent Legal Services Grt	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	112,425	125,261	295,465	295,465	297,290	297,290	297,290
E1800	Relief Positions	214,626	285,357	190,000	190,000	435,000	435,000	435,000
	Salaries	\$327,051	\$410,618	\$485,465	\$485,465	\$732,290	\$732,290	\$732,290
E1910	Health	57,089	78,209	164,000	164,000	85,000	85,000	85,000
E1911	Dental	3,319	4,228	5,700	5,700	5,000	5,000	5,000
E1912	Vision	512	634	1,000	1,000	1,000	1,000	1,000
E1920	Retirement	8,211	26,408	54,400	54,400	61,000	61,000	61,000
E1930	Social Security	23,195	29,082	37,140	37,140	56,020	56,020	56,020
E1980	MTA Mobility Tax	1,031	1,293	1,650	1,650	2,490	2,490	2,490
	Benefits	\$93,357	\$139,854	\$263,890	\$263,890	\$210,510	\$210,510	\$210,510
E3130	Office Supplies	0	0	0	7,326	0	0	0
E3280	Printed Materials	38,297	12,096	0	44,000	0	0	0
E3290	Operational Supplies	14,423	3,864	0	0	0	0	0
	Supplies	\$52,720	\$15,960	\$0	\$51,326	\$0	\$0	\$0
E4090	Fees For Svcs, Non-Employee	1,600	70,064	0	166,141	0	0	0
E4140	Conferences, Seminars & Training	3,577	80	0	2,000	0	0	0
	Contractual Expense	\$5,177	\$70,144	\$0	\$168,141	\$0	\$0	\$0
E6600	Appropriation Reserve	0	0	0	1,853,662	0	0	0
	Other Expense	\$0	\$0	\$0	\$1,853,662	\$0	\$0	\$0
	TOTAL EXPENSES	\$478,305	\$636,576	\$749,355	\$2,822,484	\$942,800	\$942,800	\$942,800
R1211	Allocation-Employee Medical Reimb	33,924	36,573	30,000	30,000	36,000	36,000	36,000
	Departmental Income	\$33,924	\$36,573	\$30,000	\$30,000	\$36,000	\$36,000	\$36,000
R3380	State - Public Safety Grant(s)	444,381	600,002	719,355	2,792,484	906,800	906,800	906,800
	State Aid	\$444,381	\$600,002	\$719,355	\$2,792,484	\$906,800	\$906,800	\$906,800

County of Rockland

2026

Adopted Budget

A General (A) Fund

PDF Public Defender

	2023	2024	2025	2025	2026	2026	2026
PDF1169 PDF-Indigent Legal Services Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
TOTAL REVENUES	\$478,305	\$636,575	\$749,355	\$2,822,484	\$942,800	\$942,800	\$942,800
LOCAL SHARE	\$0	\$1	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

PDF Public Defender

PDF1170	PDF-Public Defender	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	1,863,198	1,828,813	2,668,310	2,657,810	2,715,880	2,715,880	2,715,880
E1101	Salaries, COVID-19	2,059	3,033	0	0	0	0	0
E1800	Relief Positions	553,854	432,785	0	0	0	0	0
	Salaries	\$2,419,111	\$2,264,631	\$2,668,310	\$2,657,810	\$2,715,880	\$2,715,880	\$2,715,880
E1910	Health	633,961	651,776	575,000	575,000	592,000	592,000	592,000
E1911	Dental	40,459	35,731	32,000	32,000	37,000	37,000	37,000
E1912	Vision	5,664	4,875	5,000	5,000	5,000	5,000	5,000
E1920	Retirement	364,419	411,037	416,800	416,800	464,000	464,000	464,000
E1930	Social Security	176,244	165,041	198,405	198,405	203,160	203,160	203,160
E1950	Workers Compensation	-8,402	6,020	6,000	6,000	6,000	6,000	6,000
E1960	Tuition Reimbursement	3,000	0	3,000	3,000	3,000	3,000	3,000
E1980	MTA Mobility Tax	8,052	7,538	9,070	9,070	9,235	9,235	9,235
	Benefits	\$1,223,397	\$1,282,018	\$1,245,275	\$1,245,275	\$1,319,395	\$1,319,395	\$1,319,395
E3110	Allocation - Motor Fuel	1,509	1,581	2,000	2,000	2,000	2,000	2,000
E3120	Allocation - Auto Maintenance Supplies	343	934	400	400	400	400	400
E3130	Office Supplies	4,361	3,088	4,500	4,500	4,500	4,500	4,500
E3280	Printed Materials	282	963	500	500	500	500	500
E3290	Operational Supplies	343	142	1,000	1,000	1,000	1,000	1,000
	Supplies	\$6,838	\$6,708	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400
E4021	Allocation - Copiers	3,253	3,253	4,000	4,000	4,000	4,000	4,000
E4090	Fees For Svcs, Non-Employee	37	5,484	10,000	25,000	10,000	10,000	10,000
E4111	Allocation - Postage	4,465	10,581	4,500	4,500	4,500	4,500	4,500
E4210	Allocation - Repairs to Vehicles	330	570	500	500	500	500	500
E4220	Licenses	5,000	0	6,000	6,000	6,000	6,000	6,000
E4440	Allocation - Cell Phones	13,028	14,674	7,000	7,000	7,000	7,000	7,000
E4608	Allocation - Telephone	18,021	18,337	18,500	18,500	18,500	18,500	18,500
	Contractual Expense	\$44,134	\$52,899	\$50,500	\$65,500	\$50,500	\$50,500	\$50,500

County of Rockland

2026

Adopted Budget

A General (A) Fund

PDF Public Defender

PDF1170	PDF-Public Defender	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E7100	Allocation - Central Services	120,000	120,000	120,000	120,000	120,000	120,000	120,000
E7250	Allocation - General Services	303,873	371,107	295,000	295,000	295,000	295,000	295,000
E7450	Allocation - General Liability Insurance	38,431	46,348	30,000	30,000	30,000	30,000	30,000
	Allocated Costs	\$462,304	\$537,455	\$445,000	\$445,000	\$445,000	\$445,000	\$445,000
	TOTAL EXPENSES	\$4,155,784	\$4,143,711	\$4,417,485	\$4,421,985	\$4,539,175	\$4,539,175	\$4,539,175
R1211	Allocation-Employee Medical Reimb	11,641	14,832	11,500	11,500	14,500	14,500	14,500
	Departmental Income	\$11,641	\$14,832	\$11,500	\$11,500	\$14,500	\$14,500	\$14,500
R3380	State - Public Safety Grant(s)	17,114	17,114	17,000	17,000	17,000	17,000	17,000
R3389	State - Public Safety Aid	0	704,124	0	0	0	0	0
	State Aid	\$17,114	\$721,238	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
	TOTAL REVENUES	\$28,755	\$736,070	\$28,500	\$28,500	\$31,500	\$31,500	\$31,500
	LOCAL SHARE	\$4,127,029	\$3,407,641	\$4,388,985	\$4,393,485	\$4,507,675	\$4,507,675	\$4,507,675

County of Rockland

2026

Adopted Budget

A General (A) Fund

PDF Public Defender

PDF1173	PDF-Statewide Expansion of H-H Grt	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	250,813	479,393	791,485	791,485	836,645	836,645	836,645
E1101	Salaries, COVID-19	0	1,488	0	2,000	0	0	0
E1800	Relief Positions	1,161,819	1,297,212	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
	Salaries	\$1,412,632	\$1,778,093	\$1,891,485	\$1,893,485	\$1,936,645	\$1,936,645	\$1,936,645
E1910	Health	340,364	447,016	35,000	575,000	36,000	36,000	36,000
E1911	Dental	20,249	25,799	10,000	35,000	30,000	30,000	30,000
E1912	Vision	3,330	4,058	5,000	7,000	5,000	5,000	5,000
E1920	Retirement	0	69,796	0	60,000	0	0	0
E1930	Social Security	104,354	131,334	98,110	163,110	102,385	102,385	102,385
E1980	MTA Mobility Tax	4,638	5,837	6,430	7,430	6,585	6,585	6,585
	Benefits	\$472,935	\$683,840	\$154,540	\$847,540	\$179,970	\$179,970	\$179,970
E2010	Furniture & Fixtures	6,156	0	0	20,000	0	0	0
E2030	Motor Vehicles	0	0	0	0	0	0	0
	Equipment	\$6,156	\$0	\$0	\$20,000	\$0	\$0	\$0
E3130	Office Supplies	0	0	0	10,000	0	0	0
E3190	Procurement Card (Closed)	3,525	4,286	0	0	0	0	0
E3280	Printed Materials	5,584	16,912	0	11,200	0	0	0
E3290	Operational Supplies	28,991	43,813	0	15,150	0	0	0
	Supplies	\$38,100	\$65,011	\$0	\$36,350	\$0	\$0	\$0
E4020	Rental Of Equipment	10,920	10,920	0	14,000	0	0	0
E4040	Travel / Extraditions	2,503	2,104	0	10,300	0	0	0
E4090	Fees For Svcs, Non-Employee	35,933	19,758	0	144,314	0	0	0
E4140	Conferences, Seminars & Training	0	5,058	0	35,000	0	0	0
E4220	Licenses	0	2,625	0	21,836	0	0	0
E4230	Dues	1,960	0	0	0	0	0	0
E4900	Legal Services for Indigent	8,450	0	0	0	0	0	0
	Contractual Expense	\$59,766	\$40,465	\$0	\$225,450	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

PDF Public Defender

PDF1173	PDF-Statewide Expansion of H-H Grt	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E5190	Procurement Card	0	0	0	5,000	0	0	0
E5310	Assigned Counsel Plan Costs	10,511	23,075	0	0	0	0	0
	Program Expense	\$10,511	\$23,075	\$0	\$5,000	\$0	\$0	\$0
E6600	Appropriation Reserve	0	0	0	7,495,473	0	0	0
	Other Expense	\$0	\$0	\$0	\$7,495,473	\$0	\$0	\$0
	TOTAL EXPENSES	\$2,000,100	\$2,590,484	\$2,046,025	\$10,523,298	\$2,116,615	\$2,116,615	\$2,116,615
R1211	Allocation-Employee Medical Reimb	54,549	62,569	54,000	54,000	62,000	62,000	62,000
	Departmental Income	\$54,549	\$62,569	\$54,000	\$54,000	\$62,000	\$62,000	\$62,000
R3380	State - Public Safety Grant(s)	1,945,087	2,527,915	1,992,025	10,469,298	2,054,615	2,054,615	2,054,615
	State Aid	\$1,945,087	\$2,527,915	\$1,992,025	\$10,469,298	\$2,054,615	\$2,054,615	\$2,054,615
	TOTAL REVENUES	\$1,999,636	\$2,590,484	\$2,046,025	\$10,523,298	\$2,116,615	\$2,116,615	\$2,116,615
	LOCAL SHARE	\$464	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

PER Personnel

PER1430	PER-Department of Personnel	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	3,069,678	3,273,150	4,091,715	4,041,715	4,280,860	4,280,860	4,280,860
E1110	Overtime	8,723	8,316	1,000	1,000	8,500	8,500	8,500
E1130	Temporary	0	43,998	0	0	10,000	10,000	10,000
E1170	Summer & Student Employment	4,040	822	2,500	2,500	2,500	2,500	2,500
E1800	Relief Positions	24,699	37,768	80,000	80,000	80,000	80,000	80,000
	Salaries	\$3,107,140	\$3,364,054	\$4,175,215	\$4,125,215	\$4,381,860	\$4,381,860	\$4,381,860
E1910	Health	1,367,003	1,401,148	1,600,000	1,600,000	1,648,000	1,648,000	1,648,000
E1911	Dental	60,462	61,006	60,000	60,000	63,000	63,000	63,000
E1912	Vision	7,863	7,871	8,500	8,500	8,500	8,500	8,500
E1920	Retirement	484,950	572,050	614,100	614,100	684,000	684,000	684,000
E1921	VDC-Voluntary Defined Contrib	15,419	16,679	16,000	16,000	16,000	16,000	16,000
E1930	Social Security	227,593	246,237	316,710	316,710	332,230	332,230	332,230
E1950	Workers Compensation	-9,283	9,031	9,000	9,000	9,000	9,000	9,000
E1960	Tuition Reimbursement	0	1,199	3,000	3,000	3,000	3,000	3,000
E1980	MTA Mobility Tax	10,226	11,072	14,195	14,195	14,900	14,900	14,900
	Benefits	\$2,164,233	\$2,326,293	\$2,641,505	\$2,641,505	\$2,778,630	\$2,778,630	\$2,778,630
E3111	Motor Fuel - External	27	0	100	100	100	100	100
E3130	Office Supplies	10,054	9,016	12,000	14,296	10,000	10,000	10,000
	Supplies	\$10,081	\$9,016	\$12,100	\$14,396	\$10,100	\$10,100	\$10,100
E4021	Allocation - Copiers	7,421	7,421	8,000	8,000	8,600	8,600	8,600
E4040	Travel / Extraditions	88	0	300	800	650	650	650
E4050	Advertising	220	529	1,500	1,500	3,800	3,800	3,800
E4090	Fees For Svcs, Non-Employee	108,712	89,946	300,000	346,454	892,000	892,000	892,000
E4111	Allocation - Postage	8,186	3,608	8,500	8,500	7,000	7,000	7,000
E4140	Conferences, Seminars & Training	3,015	1,847	5,000	5,000	6,000	6,000	6,000
E4143	Countywide Training	196,167	58,663	125,000	123,600	172,000	172,000	172,000
E4220	Licenses	29,396	132,410	70,000	70,000	61,000	61,000	61,000
E4230	Dues	329	100	500	500	500	500	500
E4380	Maintenance Agreements	6,300	6,500	20,000	20,000	7,000	7,000	7,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

PER Personnel

PER1430	PER-Department of Personnel	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4440	Allocation - Cell Phones	13,371	14,205	14,000	14,000	14,000	14,000	14,000
E4608	Allocation - Telephone	18,021	18,337	18,500	18,500	18,000	18,000	18,000
	Contractual Expense	\$391,226	\$333,566	\$571,300	\$616,854	\$1,190,550	\$1,190,550	\$1,190,550
E5010	Contract Agency	24,305	2,925	103,890	103,890	3,890	3,890	3,890
E5190	Procurement Card	2,603	4,273	3,000	5,150	5,000	5,000	5,000
	Program Expense	\$26,908	\$7,198	\$106,890	\$109,040	\$8,890	\$8,890	\$8,890
E6040	SBITA Principal GASB 96	29,740	52,727	0	0	0	0	0
E6050	SBITA Interest GASB 96	3,679	4,564	0	0	0	0	0
	Other Expense	\$33,419	\$57,291	\$0	\$0	\$0	\$0	\$0
E7100	Allocation - Central Services	149,004	149,004	149,000	149,000	149,000	149,000	149,000
E7250	Allocation - General Services	531,637	662,784	336,000	336,000	336,000	336,000	336,000
E7450	Allocation - General Liability Insurance	48,787	57,932	40,000	40,000	40,000	40,000	40,000
	Allocated Costs	\$729,428	\$869,720	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000
	TOTAL EXPENSES	\$6,462,435	\$6,967,138	\$8,032,010	\$8,032,010	\$8,895,030	\$8,895,030	\$8,895,030
R1211	Allocation-Employee Medical Reimb	68,067	68,199	69,000	69,000	68,000	68,000	68,000
R1260	Personnel Fees	66,698	86,936	65,000	65,000	85,000	85,000	85,000
	Departmental Income	\$134,765	\$155,135	\$134,000	\$134,000	\$153,000	\$153,000	\$153,000
R5789	Other Debt Revenue	161,100	0	0	0	0	0	0
	Miscellaneous	\$161,100	\$0	\$0	\$0	\$0	\$0	\$0
R2870	Allocation-Central Services	2,523,996	2,523,996	2,524,000	2,524,000	2,524,000	2,524,000	2,524,000
	Interfund Revenue	\$2,523,996	\$2,523,996	\$2,524,000	\$2,524,000	\$2,524,000	\$2,524,000	\$2,524,000
	TOTAL REVENUES	\$2,819,861	\$2,679,131	\$2,658,000	\$2,658,000	\$2,677,000	\$2,677,000	\$2,677,000
	LOCAL SHARE	\$3,642,574	\$4,288,007	\$5,374,010	\$5,374,010	\$6,218,030	\$6,218,030	\$6,218,030

County of Rockland

2026

Adopted Budget

A General (A) Fund

PLN Planning

PLN8020	PLN-Department of Planning	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	1,331,232	1,423,644	1,644,985	1,644,985	1,946,630	1,946,630	1,946,630
E1101	Salaries, COVID-19	1,896	10,805	0	0	0	0	0
E1110	Overtime	0	217	0	0	300	300	300
E1130	Temporary	0	0	8,000	7,000	0	0	0
E1170	Summer & Student Employment	0	0	4,500	4,500	0	0	0
E1200	Salaries, Meals	8	0	0	0	0	0	0
	Salaries	\$1,333,136	\$1,434,666	\$1,657,485	\$1,656,485	\$1,946,930	\$1,946,930	\$1,946,930
E1910	Health	501,127	507,725	565,000	565,000	582,000	582,000	582,000
E1911	Dental	25,400	25,414	25,000	25,000	27,000	27,000	27,000
E1912	Vision	3,606	3,345	4,000	4,000	4,000	4,000	4,000
E1920	Retirement	147,720	218,390	186,300	186,300	207,000	207,000	207,000
E1930	Social Security	98,569	106,476	125,810	125,810	148,800	148,800	148,800
E1950	Workers Compensation	-8,590	5,538	5,500	5,500	5,600	5,600	5,600
E1960	Tuition Reimbursement	0	250	0	0	250	250	250
E1980	MTA Mobility Tax	4,420	4,755	5,635	5,635	6,620	6,620	6,620
	Benefits	\$772,252	\$871,893	\$917,245	\$917,245	\$981,270	\$981,270	\$981,270
E3130	Office Supplies	622	1,012	2,500	2,500	2,500	2,500	2,500
E3190	Procurement Card (Closed)	0	516	0	0	0	0	0
E3290	Operational Supplies	2,361	7,964	3,500	3,200	3,500	3,500	3,500
	Supplies	\$2,983	\$9,492	\$6,000	\$5,700	\$6,000	\$6,000	\$6,000
E4021	Allocation - Copiers	3,885	3,885	4,000	4,000	4,000	4,000	4,000
E4090	Fees For Svcs, Non-Employee	2,513	1,122	380,000	380,000	2,000	2,000	77,000
E4098	Services from Other County Depts	100,000	100,000	100,000	100,000	100,000	100,000	100,000
E4111	Allocation - Postage	3,229	1,148	3,500	3,500	1,500	1,500	1,500
E4140	Conferences, Seminars & Training	845	3,127	2,500	3,500	3,500	3,500	3,500
E4230	Dues	0	1,100	2,500	2,500	285,000	285,000	1,000
E4380	Maintenance Agreements	185,521	198,118	300,000	463,948	225,000	225,000	284,000
E4608	Allocation - Telephone	6,436	6,549	7,000	7,000	7,000	7,000	7,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

PLN Planning

PLN8020	PLN-Department of Planning	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
	Contractual Expense	\$302,429	\$315,049	\$799,500	\$964,448	\$628,000	\$628,000	\$478,000
E5190	Procurement Card	0	0	0	300	0	0	0
	Program Expense	\$0	\$0	\$0	\$300	\$0	\$0	\$0
E7100	Allocation - Central Services	75,996	75,996	76,000	76,000	76,000	76,000	76,000
E7250	Allocation - General Services	436,256	526,267	191,000	191,000	191,000	191,000	191,000
E7450	Allocation - General Liability Insurance	37,590	45,022	30,000	30,000	30,000	30,000	30,000
	Allocated Costs	\$549,842	\$647,285	\$297,000	\$297,000	\$297,000	\$297,000	\$297,000
	TOTAL EXPENSES	\$2,960,642	\$3,278,385	\$3,677,230	\$3,841,178	\$3,859,200	\$3,859,200	\$3,709,200
R1211	Allocation-Employee Medical Reimb	31,133	34,548	31,000	31,000	34,000	34,000	34,000
	Departmental Income	\$31,133	\$34,548	\$31,000	\$31,000	\$34,000	\$34,000	\$34,000
R3980	State - Home & Community Services Grant(s)	5,000	0	150,000	150,000	0	0	0
	State Aid	\$5,000	\$0	\$150,000	\$150,000	\$0	\$0	\$0
R4511	Federal-Transportation Related Aid	4,492	325	4,000	4,000	0	0	0
	Federal Aid	\$4,492	\$325	\$4,000	\$4,000	\$0	\$0	\$0
	TOTAL REVENUES	\$40,625	\$34,873	\$185,000	\$185,000	\$34,000	\$34,000	\$34,000
	LOCAL SHARE	\$2,920,017	\$3,243,512	\$3,492,230	\$3,656,178	\$3,825,200	\$3,825,200	\$3,675,200

County of Rockland

2026

Adopted Budget

A General (A) Fund

PRO Probation

PRO3140	PRO-Department of Probation	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	4,013,488	4,382,080	4,964,535	4,964,535	5,144,495	5,144,495	5,144,495
E1101	Salaries, COVID-19	17,462	16,174	0	0	0	0	0
E1110	Overtime	52,683	36,589	65,000	65,000	70,000	70,000	70,000
E1200	Salaries, Meals	768	632	400	400	700	700	700
	Salaries	\$4,084,401	\$4,435,475	\$5,029,935	\$5,029,935	\$5,215,195	\$5,215,195	\$5,215,195
E1910	Health	1,604,505	1,757,037	2,000,000	2,000,000	2,060,000	2,060,000	2,060,000
E1911	Dental	87,060	91,427	96,000	96,000	95,000	95,000	95,000
E1912	Vision	11,335	11,640	15,000	15,000	13,000	13,000	13,000
E1920	Retirement	539,580	682,060	696,700	696,700	775,000	775,000	775,000
E1930	Social Security	310,287	336,157	384,275	384,275	398,825	398,825	398,825
E1950	Workers Compensation	23,902	55,145	55,000	55,000	55,000	55,000	55,000
E1980	MTA Mobility Tax	13,791	14,940	17,100	17,100	17,730	17,730	17,730
	Benefits	\$2,590,460	\$2,948,406	\$3,264,075	\$3,264,075	\$3,414,555	\$3,414,555	\$3,414,555
E3110	Allocation - Motor Fuel	4,527	4,772	5,000	5,000	2,500	2,500	2,500
E3111	Motor Fuel - External	0	23	0	100	100	100	100
E3120	Allocation - Auto Maintenance Supplies	690	674	1,000	1,000	500	500	500
E3130	Office Supplies	3,474	3,202	5,000	5,000	5,000	5,000	5,000
E3190	Procurement Card (Closed)	360	1,960	0	0	0	0	0
E3290	Operational Supplies	20,619	12,383	23,000	32,019	45,000	45,000	45,000
	Supplies	\$29,670	\$23,014	\$34,000	\$43,119	\$53,100	\$53,100	\$53,100
E4021	Allocation - Copiers	5,517	5,517	6,000	6,000	9,000	9,000	9,000
E4040	Travel / Extraditions	0	0	500	500	500	500	500
E4090	Fees For Svcs, Non-Employee	10,837	27,956	25,000	25,000	30,000	30,000	30,000
E4111	Allocation - Postage	953	520	1,000	1,000	2,500	2,500	2,500
E4140	Conferences, Seminars & Training	2,371	3,111	7,500	7,500	7,500	7,500	7,500
E4210	Allocation - Repairs to Vehicles	372	450	500	500	500	500	500
E4230	Dues	1,500	1,500	1,500	1,500	1,500	1,500	1,500
E4380	Maintenance Agreements	0	32,950	17,500	18,143	20,000	20,000	20,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

PRO Probation

PRO3140	PRO-Department of Probation	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4440	Allocation - Cell Phones	10,501	15,584	11,000	11,000	15,000	15,000	15,000
E4608	Allocation - Telephone	22,741	23,140	23,000	23,000	23,000	23,000	23,000
	Contractual Expense	\$54,792	\$110,728	\$93,500	\$94,143	\$109,500	\$109,500	\$109,500
E5060	Program Costs	73,528	91,903	150,000	246,900	250,000	250,000	250,000
E5190	Procurement Card	0	0	500	2,000	500	500	500
	Program Expense	\$73,528	\$91,903	\$150,500	\$248,900	\$250,500	\$250,500	\$250,500
E7100	Allocation - Central Services	168,000	168,000	168,000	168,000	168,000	168,000	168,000
E7250	Allocation - General Services	538,712	639,089	428,000	428,000	428,000	428,000	428,000
E7450	Allocation - General Liability Insurance	74,969	89,714	60,000	60,000	60,000	60,000	60,000
	Allocated Costs	\$781,681	\$896,803	\$656,000	\$656,000	\$656,000	\$656,000	\$656,000
	TOTAL EXPENSES	\$7,614,532	\$8,506,329	\$9,228,010	\$9,336,172	\$9,698,850	\$9,698,850	\$9,698,850
R1211	Allocation-Employee Medical Reimb	45,066	60,586	45,000	45,000	60,000	60,000	60,000
R1510	Public Safety Fees	45,450	48,377	45,000	45,000	45,000	45,000	45,000
	Departmental Income	\$90,516	\$108,963	\$90,000	\$90,000	\$105,000	\$105,000	\$105,000
R3380	State - Public Safety Grant(s)	370,276	352,911	750,000	750,000	750,000	750,000	750,000
R3389	State - Public Safety Aid	574,532	574,532	574,530	574,530	574,530	574,530	574,530
	State Aid	\$944,808	\$927,443	\$1,324,530	\$1,324,530	\$1,324,530	\$1,324,530	\$1,324,530
R4389	Federal - Public Safety	13,721	14,600	16,000	16,000	15,000	15,000	15,000
	Federal Aid	\$13,721	\$14,600	\$16,000	\$16,000	\$15,000	\$15,000	\$15,000
	TOTAL REVENUES	\$1,049,045	\$1,051,006	\$1,430,530	\$1,430,530	\$1,444,530	\$1,444,530	\$1,444,530
	LOCAL SHARE	\$6,565,487	\$7,455,323	\$7,797,480	\$7,905,642	\$8,254,320	\$8,254,320	\$8,254,320

County of Rockland

2026

Adopted Budget

A General (A) Fund

PRO Probation

PRO3142	PRO-Raise the Age Grt (Closed) (See 3140)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	273,276	359,444	0	0	0	0	0
E1101	Salaries, COVID-19	1,193	0	0	0	0	0	0
E1110	Overtime	4,594	2,080	0	0	0	0	0
E1200	Salaries, Meals	88	48	0	0	0	0	0
	Salaries	\$279,151	\$361,572	\$0	\$0	\$0	\$0	\$0
E1910	Health	69,421	158,685	0	0	0	0	0
E1911	Dental	6,584	7,875	0	0	0	0	0
E1912	Vision	884	1,105	0	0	0	0	0
E1920	Retirement	9,550	2,390	0	0	0	0	0
E1930	Social Security	20,522	26,181	0	0	0	0	0
E1950	Workers Compensation	996	964	0	0	0	0	0
E1980	MTA Mobility Tax	912	1,164	0	0	0	0	0
	Benefits	\$108,869	\$198,364	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$388,020	\$559,936	\$0	\$0	\$0	\$0	\$0
R1211	Allocation-Employee Medical Reimb	10,758	18,049	0	0	0	0	0
	Departmental Income	\$10,758	\$18,049	\$0	\$0	\$0	\$0	\$0
R3389	State - Public Safety Aid	96,923	474,116	0	0	0	0	0
	State Aid	\$96,923	\$474,116	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$107,681	\$492,165	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$280,339	\$67,771	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

SHF Sheriff

SHF3100	SHF-Office of the Sheriff (3105-16)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	13,930,642	17,295,002	18,631,330	18,609,330	19,465,600	19,465,600	19,387,120
E1110	Overtime	1,683,177	2,049,954	1,946,500	1,951,500	2,263,500	2,263,500	2,263,500
E1114	Overtime - ERPO/Search Orders/OOP	116,393	101,807	145,000	145,000	145,000	145,000	145,000
E1130	Temporary	0	0	16,500	16,500	0	0	0
E1190	GML 207-C Payments	120,097	91,271	203,000	203,000	183,000	183,000	183,000
E1200	Salaries, Meals	22,702	27,813	21,000	21,000	30,500	30,500	30,500
E1800	Relief Positions	2,431,483	2,837,306	3,295,000	3,275,000	3,145,000	3,145,000	3,145,000
	Salaries	\$18,304,494	\$22,403,153	\$24,258,330	\$24,221,330	\$25,232,600	\$25,232,600	\$25,154,120
E1910	Health	4,831,825	6,214,153	5,942,000	5,942,000	6,121,000	6,121,000	6,121,000
E1911	Dental	251,708	325,104	283,600	283,600	339,000	339,000	339,000
E1912	Vision	32,059	41,277	41,600	41,600	43,200	43,200	43,200
E1920	Retirement	2,238,750	2,669,800	3,149,300	3,149,300	3,504,000	3,504,000	3,504,000
E1930	Social Security	1,297,073	1,609,792	1,824,985	1,823,785	1,904,370	1,904,370	1,896,945
E1950	Workers Compensation	291,885	416,357	407,000	407,000	417,000	417,000	417,000
E1960	Tuition Reimbursement	0	1,800	0	1,200	0	0	0
E1980	MTA Mobility Tax	61,030	74,472	82,480	82,480	85,795	85,795	85,530
	Benefits	\$9,004,330	\$11,352,755	\$11,730,965	\$11,730,965	\$12,414,365	\$12,414,365	\$12,406,675
E2030	Motor Vehicles	890,309	940,759	770,000	1,335,890	0	0	0
E2050	Equipment	16,004	590,361	150,000	4,139,762	150,000	150,000	150,000
E2500	Forfeiture Funds - Equipment	0	238,272	0	207,334	0	0	0
	Equipment	\$906,313	\$1,769,392	\$920,000	\$5,682,986	\$150,000	\$150,000	\$150,000
E3030	Medical Supplies	6,662	103,223	0	318,637	0	0	0
E3070	Uniforms	99,953	213,140	237,500	240,190	242,500	242,500	242,500
E3110	Allocation - Motor Fuel	147,064	115,888	161,500	161,500	175,000	175,000	175,000
E3111	Motor Fuel - External	20,308	16,868	28,500	28,500	25,500	25,500	25,500
E3120	Allocation - Auto Maintenance Supplies	67,895	88,355	70,000	70,000	90,000	90,000	90,000
E3130	Office Supplies	27,141	20,974	22,550	23,550	22,850	22,850	22,850
E3220	Computer Software	13,187	32,056	48,000	48,000	48,000	48,000	48,000
E3280	Printed Materials	0	0	500	500	500	500	500

County of Rockland

2026

Adopted Budget

A General (A) Fund

SHF Sheriff

SHF3100	SHF-Office of the Sheriff (3105-16)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E3290	Operational Supplies	573,902	496,684	247,600	863,797	255,600	255,600	255,600
E3500	Forfeiture Funds - Supplies	8,642	11,884	0	187,532	0	0	0
	Supplies	\$964,754	\$1,099,072	\$816,150	\$1,942,206	\$859,950	\$859,950	\$859,950
E4010	Rental Of Leased Premises	5,226	4,200	47,500	47,500	47,500	47,500	47,500
E4020	Rental Of Equipment	6,388	6,388	9,000	9,000	9,000	9,000	9,000
E4021	Allocation - Copiers	17,655	18,030	23,000	26,000	23,000	23,000	23,000
E4040	Travel / Extraditions	5,654	8,420	47,000	51,977	47,000	47,000	47,000
E4060	Equipment Repairs	14,080	107,250	63,500	155,676	63,500	63,500	63,500
E4090	Fees For Svcs, Non-Employee	161,723	268,940	395,500	663,846	425,500	425,500	425,500
E4098	Services from Other County Depts	111,350	115,570	112,000	167,403	112,000	112,000	112,000
E4111	Allocation - Postage	44,812	38,116	44,400	44,400	33,400	33,400	33,400
E4140	Conferences, Seminars & Training	73,044	92,303	105,000	106,645	110,000	110,000	110,000
E4210	Allocation - Repairs to Vehicles	83,552	77,145	75,000	150,000	75,000	75,000	75,000
E4220	Licenses	117,556	124,206	125,000	125,000	125,000	125,000	125,000
E4230	Dues	2,483	2,834	6,050	6,050	6,250	6,250	6,250
E4380	Maintenance Agreements	48,554	152,587	207,000	182,500	213,000	213,000	213,000
E4440	Allocation - Cell Phones	84,522	95,466	87,600	87,600	92,100	92,100	92,100
E4500	Forfeiture Funds - Services	25,061	7,693	0	231,900	0	0	0
E4608	Allocation - Telephone	79,808	81,207	81,000	81,000	80,500	80,500	80,500
E4610	Utilities	0	43,569	0	20,000	45,000	45,000	45,000
E4920	Reimburse Municipalities	48,086	0	0	0	0	0	0
	Contractual Expense	\$929,554	\$1,243,924	\$1,428,550	\$2,156,497	\$1,507,750	\$1,507,750	\$1,507,750
E5060	Program Costs	365,514	286,408	258,000	639,896	238,000	238,000	238,000
E5190	Procurement Card	71,838	73,699	42,000	56,100	68,400	68,400	68,400
E5390	Local Share Match	0	0	25,000	25,000	0	0	0
	Program Expense	\$437,352	\$360,107	\$325,000	\$720,996	\$306,400	\$306,400	\$306,400
E6600	Appropriation Reserve	0	0	0	0	0	0	109,535
	Other Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$109,535
E7100	Allocation - Central Services	545,016	545,016	545,000	545,000	545,000	545,000	545,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

SHF Sheriff

SHF3100	SHF-Office of the Sheriff (3105-16)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E7250	Allocation - General Services	2,434,840	2,797,243	1,449,000	1,449,000	1,449,000	1,449,000	1,449,000
E7450	Allocation - General Liability Insurance	227,109	318,756	197,000	216,000	197,000	197,000	197,000
	Allocated Costs	\$3,206,965	\$3,661,015	\$2,191,000	\$2,210,000	\$2,191,000	\$2,191,000	\$2,191,000
	TOTAL EXPENSES	\$33,753,762	\$41,889,418	\$41,669,995	\$48,664,980	\$42,662,065	\$42,662,065	\$42,685,430
R1211	Allocation-Employee Medical Reimb	181,274	315,688	226,250	236,250	312,650	312,650	312,650
R1510	Public Safety Fees	493,343	1,427,519	511,000	511,000	1,380,000	1,380,000	1,380,000
R1548	Alarm Charges	160,515	192,350	230,000	230,000	230,000	230,000	230,000
R2260	Public Safety Revenue-Other Govts	11,912	0	0	0	0	0	0
	Departmental Income	\$847,044	\$1,935,557	\$967,250	\$977,250	\$1,922,650	\$1,922,650	\$1,922,650
R2680	Insurance Recoveries	10,539	2,864	0	0	0	0	0
	Property Sales	\$10,539	\$2,864	\$0	\$0	\$0	\$0	\$0
R3345	State - Local Enhanced Wireless 911	77,509	77,509	75,000	75,000	75,000	75,000	75,000
R3380	State - Public Safety Grant(s)	389,646	923,179	0	3,877,292	0	0	0
R3389	State - Public Safety Aid	-2,418	353,259	145,000	145,000	175,000	175,000	175,000
	State Aid	\$464,737	\$1,353,947	\$220,000	\$4,097,292	\$250,000	\$250,000	\$250,000
R4326	Federal - Crime Proceeds	48,815	1,883,307	0	0	0	0	0
R4380	Federal - Public Safety Grant	534,569	433,062	10,000	1,704,810	15,000	15,000	15,000
R4389	Federal - Public Safety	77,461	22,965	75,000	65,000	51,200	51,200	51,200
	Federal Aid	\$660,845	\$2,339,334	\$85,000	\$1,769,810	\$66,200	\$66,200	\$66,200
R2770	Unclassified Revenue	17,916	0	0	0	0	0	0
	Miscellaneous	\$17,916	\$0	\$0	\$0	\$0	\$0	\$0
R2806	Reimb From Other Departments	117,254	78,357	87,000	87,000	105,000	105,000	105,000
	Interfund Revenue	\$117,254	\$78,357	\$87,000	\$87,000	\$105,000	\$105,000	\$105,000
	TOTAL REVENUES	\$2,118,335	\$5,710,059	\$1,359,250	\$6,931,352	\$2,343,850	\$2,343,850	\$2,343,850
	LOCAL SHARE	\$31,635,427	\$36,179,359	\$40,310,745	\$41,733,628	\$40,318,215	\$40,318,215	\$40,341,580

County of Rockland

2026

Adopted Budget

A General (A) Fund

SHF	Sheriff	2023	2024	2025	2025	2026	2026	2026
SHF3101	SHF-Sheriff Operations (3117-22)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,087,029	1,234,164	1,300,735	1,300,735	1,797,770	1,797,770	1,797,770
E1110	Overtime	74,259	86,409	94,500	94,500	144,500	144,500	144,500
E1114	Overtime - ERPO/Search Orders/OOP	1,972	1,537	0	0	1,700	1,700	1,700
E1130	Temporary	0	0	2,000	2,000	1,000	1,000	1,000
E1200	Salaries, Meals	688	837	1,100	1,100	1,200	1,200	1,200
E1800	Relief Positions	28,567	31,883	70,000	70,000	70,000	70,000	70,000
	Salaries	\$1,192,515	\$1,354,830	\$1,468,335	\$1,468,335	\$2,016,170	\$2,016,170	\$2,016,170
E1910	Health	279,493	327,644	316,000	316,000	326,000	326,000	326,000
E1911	Dental	16,408	18,794	16,200	16,200	19,500	19,500	19,500
E1912	Vision	2,258	2,331	3,200	3,200	3,200	3,200	3,200
E1920	Retirement	111,760	171,460	142,900	142,900	159,000	159,000	159,000
E1930	Social Security	83,651	95,120	108,820	108,820	151,350	151,350	151,350
E1950	Workers Compensation	-3,444	5,056	5,000	5,000	6,000	6,000	6,000
E1980	MTA Mobility Tax	4,014	4,537	4,990	4,990	6,855	6,855	6,855
	Benefits	\$494,140	\$624,942	\$597,110	\$597,110	\$671,905	\$671,905	\$671,905
E2030	Motor Vehicles	0	57,996	0	0	0	0	0
E2050	Equipment	30,265	84,208	25,000	280,689	25,000	25,000	25,000
E2500	Forfeiture Funds - Equipment	0	0	0	17,064	0	0	0
	Equipment	\$30,265	\$142,204	\$25,000	\$297,753	\$25,000	\$25,000	\$25,000
E3010	Food	0	0	2,000	1,000	2,000	2,000	2,000
E3070	Uniforms	2,903	2,268	14,000	14,000	17,500	17,500	17,500
E3110	Allocation - Motor Fuel	3,984	8,963	206,000	206,000	206,000	206,000	206,000
E3130	Office Supplies	4,594	4,082	8,500	8,500	10,000	10,000	10,000
E3190	Procurement Card (Closed)	6,439	5,475	0	0	0	0	0
E3220	Computer Software	3,854	24,417	7,700	54,028	7,700	7,700	7,700
E3290	Operational Supplies	244,642	109,280	89,000	118,248	89,000	89,000	89,000
	Supplies	\$266,416	\$154,485	\$327,200	\$401,776	\$332,200	\$332,200	\$332,200

County of Rockland

2026

Adopted Budget

A General (A) Fund

SHF Sheriff

SHF3101	SHF-Sheriff Operations (3117-22)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4020	Rental Of Equipment	4,250	0	10,000	10,000	10,000	10,000	10,000
E4021	Allocation - Copiers	3,060	3,060	4,000	4,000	4,000	4,000	4,000
E4040	Travel / Extraditions	0	0	250	250	250	250	250
E4050	Advertising	0	0	0	22,500	0	0	0
E4060	Equipment Repairs	0	0	5,000	5,000	5,000	5,000	5,000
E4070	Repairs	0	280	11,500	11,500	12,000	12,000	12,000
E4090	Fees For Svcs, Non-Employee	665,666	718,553	884,000	1,021,630	944,000	944,000	944,000
E4111	Allocation - Postage	63	1,656	200	200	300	300	300
E4140	Conferences, Seminars & Training	20,327	9,361	34,000	33,470	34,000	34,000	34,000
E4220	Licenses	628	578	7,000	7,000	52,000	52,000	52,000
E4230	Dues	0	0	2,000	2,000	2,000	2,000	2,000
E4380	Maintenance Agreements	182,596	429,170	669,200	737,268	808,500	808,500	808,500
E4440	Allocation - Cell Phones	11,082	10,393	12,000	12,000	10,000	10,000	10,000
E4500	Forfeiture Funds - Services	0	0	0	404	0	0	0
E4600	Telephone - Off Campus	122,607	145,252	123,000	123,000	151,000	151,000	151,000
E4608	Allocation - Telephone	3,862	3,929	4,000	4,000	4,000	4,000	4,000
E4610	Utilities	5,603	8,158	6,000	6,000	9,000	9,000	9,000
E4920	Reimburse Municipalities	0	105,904	0	2,487,119	0	0	0
	Contractual Expense	\$1,019,744	\$1,436,294	\$1,772,150	\$4,487,341	\$2,046,050	\$2,046,050	\$2,046,050
E5060	Program Costs	51,324	56,336	518,000	580,898	318,000	318,000	318,000
E5190	Procurement Card	13,950	17,658	14,000	40,982	20,500	20,500	20,500
E5530	Travel Non-Employees	0	1,123	3,000	3,000	3,000	3,000	3,000
	Program Expense	\$65,274	\$75,117	\$535,000	\$624,880	\$341,500	\$341,500	\$341,500
E7100	Allocation - Central Services	38,004	38,004	38,000	38,000	38,000	38,000	38,000
E7250	Allocation - General Services	70,745	77,709	24,000	24,000	24,000	24,000	24,000
E7450	Allocation - General Liability Insurance	19,851	24,067	17,000	17,000	267,000	267,000	267,000
	Allocated Costs	\$128,600	\$139,780	\$79,000	\$79,000	\$329,000	\$329,000	\$329,000
	TOTAL EXPENSES	\$3,196,954	\$3,927,652	\$4,803,795	\$7,956,195	\$5,761,825	\$5,761,825	\$5,761,825

County of Rockland

2026

Adopted Budget

A General (A) Fund

SHF Sheriff

SHF3101	SHF-Sheriff Operations (3117-22)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
R1211	Allocation-Employee Medical Reimb	13,098	21,796	12,500	12,500	21,000	21,000	21,000
R1510	Public Safety Fees	221,266	180,545	215,000	215,000	175,000	175,000	175,000
R2260	Public Safety Revenue-Other Govts	263,764	266,738	267,500	382,348	267,500	267,500	267,500
	Departmental Income	\$498,128	\$469,079	\$495,000	\$609,848	\$463,500	\$463,500	\$463,500
R4380	Federal - Public Safety Grant	270,901	464,696	0	1,046,777	0	0	0
	Federal Aid	\$270,901	\$464,696	\$0	\$1,046,777	\$0	\$0	\$0
	TOTAL REVENUES	\$769,029	\$933,775	\$495,000	\$1,656,625	\$463,500	\$463,500	\$463,500
	LOCAL SHARE	\$2,427,925	\$2,993,877	\$4,308,795	\$6,299,570	\$5,298,325	\$5,298,325	\$5,298,325

County of Rockland

2026

Adopted Budget

A General (A) Fund

SHF Sheriff

SHF3102	SHF-Correctional Facility (3150-51)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	17,602,481	18,638,530	20,918,915	20,918,915	21,589,165	21,589,165	21,589,165
E1101	Salaries, COVID-19	54,004	31,881	0	0	0	0	0
E1110	Overtime	204,584	205,602	170,000	170,000	170,000	170,000	170,000
E1111	Jail Overtime - Standard	2,215,783	2,658,760	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
E1112	Jail Overtime - Contractual	872,433	930,275	1,200,000	1,200,000	1,000,000	1,000,000	1,000,000
E1113	Jail Overtime - Training	622,289	395,520	800,000	800,000	500,000	500,000	500,000
E1190	GML 207-C Payments	391,137	174,516	150,000	150,000	175,000	175,000	175,000
E1200	Salaries, Meals	42,480	48,210	37,000	37,000	45,000	45,000	45,000
E1800	Relief Positions	50,205	59,882	130,000	130,000	85,000	85,000	85,000
	Salaries	\$22,055,396	\$23,143,176	\$25,405,915	\$25,405,915	\$26,064,165	\$26,064,165	\$26,064,165
E1910	Health	7,694,694	7,989,224	8,835,000	8,835,000	9,100,000	9,100,000	9,100,000
E1911	Dental	347,103	348,902	345,000	345,000	355,000	355,000	355,000
E1912	Vision	51,182	49,772	56,000	56,000	56,000	56,000	56,000
E1920	Retirement	3,378,040	3,145,290	4,293,800	4,293,800	4,780,000	4,780,000	4,780,000
E1930	Social Security	1,590,758	1,691,324	1,937,085	1,937,085	1,990,745	1,990,745	1,990,745
E1950	Workers Compensation	437,568	551,814	550,000	550,000	550,000	550,000	550,000
E1980	MTA Mobility Tax	72,902	77,137	86,380	86,380	88,620	88,620	88,620
	Benefits	\$13,572,247	\$13,853,463	\$16,103,265	\$16,103,265	\$16,920,365	\$16,920,365	\$16,920,365
E2030	Motor Vehicles	0	61,850	70,000	70,000	0	0	0
E2070	Medical Equipment	0	0	24,000	24,000	24,000	24,000	24,000
E2500	Forfeiture Funds - Equipment	0	0	0	2,911	0	0	0
	Equipment	\$0	\$61,850	\$94,000	\$96,911	\$24,000	\$24,000	\$24,000
E3010	Food	313,702	387,669	350,000	350,000	450,000	450,000	450,000
E3030	Medical Supplies	22,450	16,339	23,000	18,000	23,000	23,000	23,000
E3070	Uniforms	143,778	92,756	152,000	203,577	152,000	152,000	152,000
E3110	Allocation - Motor Fuel	451	2,208	2,000	2,000	10,000	10,000	10,000
E3111	Motor Fuel - External	255	338	1,000	1,000	500	500	500
E3130	Office Supplies	11,357	8,031	11,500	11,500	11,500	11,500	11,500

County of Rockland

2026

Adopted Budget

A General (A) Fund

SHF Sheriff

SHF3102	SHF-Correctional Facility (3150-51)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E3150	Drugs	160,239	353,909	300,000	300,000	450,000	450,000	450,000
E3190	Procurement Card (Closed)	0	418	0	0	500	500	500
E3290	Operational Supplies	223,900	197,154	238,000	231,461	238,000	238,000	238,000
E3500	Forfeiture Funds - Supplies	0	0	0	8,075	0	0	0
	Supplies	\$876,132	\$1,058,822	\$1,077,500	\$1,125,613	\$1,335,500	\$1,335,500	\$1,335,500
E4020	Rental Of Equipment	-32,165	-32,196	2,000	2,000	2,000	2,000	2,000
E4021	Allocation - Copiers	4,270	4,270	6,000	6,000	6,000	6,000	6,000
E4040	Travel / Extraditions	2	0	600	600	0	0	0
E4060	Equipment Repairs	63,685	16,256	75,000	116,884	75,000	75,000	75,000
E4090	Fees For Svcs, Non-Employee	1,850,938	3,471,879	3,725,000	3,783,781	3,725,000	3,725,000	3,725,000
E4100	Lab Services	8,575	19,656	90,000	90,000	90,000	90,000	90,000
E4111	Allocation - Postage	1,908	539	2,000	2,000	2,500	2,500	2,500
E4140	Conferences, Seminars & Training	14,983	18,223	22,500	22,500	32,500	32,500	32,500
E4350	Cost Prisoners Out Of County	6,000	81,260	65,000	65,000	85,000	85,000	85,000
E4380	Maintenance Agreements	92,569	93,504	120,000	120,000	120,000	120,000	120,000
E4440	Allocation - Cell Phones	579	546	1,000	1,000	500	500	500
E4500	Forfeiture Funds - Services	0	0	0	2,749	0	0	0
E4608	Allocation - Telephone	25,744	26,196	26,000	26,000	25,000	25,000	25,000
	Contractual Expense	\$2,037,088	\$3,700,133	\$4,135,100	\$4,238,514	\$4,163,500	\$4,163,500	\$4,163,500
E5060	Program Costs	189,594	150,404	195,000	195,000	195,000	195,000	195,000
E5190	Procurement Card	2,082	3,762	0	16,500	0	0	0
	Program Expense	\$191,676	\$154,166	\$195,000	\$211,500	\$195,000	\$195,000	\$195,000
E6020	Lease Principal GASB 87	31,531	32,898	0	0	0	0	0
E6030	Lease Interest GASB 87	2,129	762	0	0	0	0	0
	Other Expense	\$33,660	\$33,660	\$0	\$0	\$0	\$0	\$0
E7100	Allocation - Central Services	566,004	566,004	566,000	566,000	566,000	566,000	566,000
E7250	Allocation - General Services	1,972,974	2,431,621	1,621,260	1,621,260	1,621,260	1,621,260	1,621,260

County of Rockland

2026

Adopted Budget

A General (A) Fund

SHF Sheriff

SHF3102	SHF-Correctional Facility (3150-51)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E7450	Allocation - General Liability Insurance	233,314	1,452,774	252,000	252,000	252,000	252,000	252,000
	Allocated Costs	\$2,772,292	\$4,450,399	\$2,439,260	\$2,439,260	\$2,439,260	\$2,439,260	\$2,439,260
	TOTAL EXPENSES	\$41,538,491	\$46,455,669	\$49,450,040	\$49,620,978	\$51,141,790	\$51,141,790	\$51,141,790
R1211	Allocation-Employee Medical Reimb	266,713	291,915	264,500	264,500	288,000	288,000	288,000
R1510	Public Safety Fees	440,885	4,000	5,000	5,000	4,000	4,000	4,000
R1543	Courts & Bails	7,178	2,326	4,000	4,000	2,000	2,000	2,000
	Departmental Income	\$714,776	\$298,241	\$273,500	\$273,500	\$294,000	\$294,000	\$294,000
R2450	Commissions	163,000	163,000	163,000	163,000	163,000	163,000	163,000
	Use of Money & Property	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000
R3340	State - ATI Reimbursement	26,483	42,309	25,000	25,000	30,000	30,000	30,000
R3350	State - Reimbursement of Prisoners	5,458	7,338	5,000	5,000	6,000	6,000	6,000
R3389	State - Public Safety Aid	28,255	22,149	25,000	25,000	25,000	25,000	25,000
	State Aid	\$60,196	\$71,796	\$55,000	\$55,000	\$61,000	\$61,000	\$61,000
R4317	Federal - SCAAP	890,911	312,195	450,000	450,000	350,000	350,000	350,000
R4389	Federal - Public Safety	800	2,400	800	800	2,000	2,000	2,000
	Federal Aid	\$891,711	\$314,595	\$450,800	\$450,800	\$352,000	\$352,000	\$352,000
R2770	Unclassified Revenue	1,213	2,130	0	0	1,000	1,000	1,000
	Miscellaneous	\$1,213	\$2,130	\$0	\$0	\$1,000	\$1,000	\$1,000
R2806	Reimb From Other Departments	2,032,125	2,141,550	2,466,500	2,466,500	2,567,000	2,567,000	2,567,000
	Interfund Revenue	\$2,032,125	\$2,141,550	\$2,466,500	\$2,466,500	\$2,567,000	\$2,567,000	\$2,567,000
	TOTAL REVENUES	\$3,863,021	\$2,991,312	\$3,408,800	\$3,408,800	\$3,438,000	\$3,438,000	\$3,438,000
	LOCAL SHARE	\$37,675,470	\$43,464,357	\$46,041,240	\$46,212,178	\$47,703,790	\$47,703,790	\$47,703,790

County of Rockland

2026

Adopted Budget

A General (A) Fund

SHF Sheriff

SHF3104	SHF-Bldg Security (Closed)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	1,422,830	0	0	0	0	0	0
E1110	Overtime	113,111	0	0	0	0	0	0
E1114	Overtime - ERPO/Search Orders/OOP	2,029	0	0	0	0	0	0
E1200	Salaries, Meals	3,074	0	0	0	0	0	0
E1800	Relief Positions	428,829	0	0	0	0	0	0
	Salaries	\$1,969,873	\$0	\$0	\$0	\$0	\$0	\$0
E1910	Health	461,948	0	0	0	0	0	0
E1911	Dental	36,726	0	0	0	0	0	0
E1912	Vision	4,796	0	0	0	0	0	0
E1920	Retirement	233,850	0	0	0	0	0	0
E1930	Social Security	146,619	0	0	0	0	0	0
E1950	Workers Compensation	15,000	0	0	0	0	0	0
E1980	MTA Mobility Tax	6,572	0	0	0	0	0	0
	Benefits	\$905,511	\$0	\$0	\$0	\$0	\$0	\$0
E2030	Motor Vehicles	1,758	0	0	0	0	0	0
	Equipment	\$1,758	\$0	\$0	\$0	\$0	\$0	\$0
E3070	Uniforms	14,115	0	0	0	0	0	0
E3130	Office Supplies	403	0	0	0	0	0	0
E3190	Procurement Card (Closed)	5	0	0	0	0	0	0
E3290	Operational Supplies	19,076	0	0	0	0	0	0
	Supplies	\$33,599	\$0	\$0	\$0	\$0	\$0	\$0
E4021	Allocation - Copiers	375	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	2,306	0	0	0	0	0	0
E4140	Conferences, Seminars & Training	759	0	0	0	0	0	0
	Contractual Expense	\$3,440	\$0	\$0	\$0	\$0	\$0	\$0
E5060	Program Costs	9,977	0	0	0	0	0	0

County of Rockland

2026

Adopted Budget

A General (A) Fund

SHF Sheriff

	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
SHF3104 SHF-Bldg Security (Closed)							
Program Expense	\$9,977	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENSES	\$2,924,158	\$0	\$0	\$0	\$0	\$0	\$0
R1211 Allocation-Employee Medical Reimb	38,070	0	0	0	0	0	0
Departmental Income	\$38,070	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$38,070	\$0	\$0	\$0	\$0	\$0	\$0
LOCAL SHARE	\$2,886,088	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

TRF Transfers

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
TRF9522	TRF-Contribution to County Road Fund							
E9010	Interfund Transfers	13,473,996	13,806,996	14,410,000	14,410,000	15,300,000	15,300,000	15,300,000
	Interfund Transfers	\$13,473,996	\$13,806,996	\$14,410,000	\$14,410,000	\$15,300,000	\$15,300,000	\$15,300,000
	TOTAL EXPENSES	\$13,473,996	\$13,806,996	\$14,410,000	\$14,410,000	\$15,300,000	\$15,300,000	\$15,300,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$13,473,996	\$13,806,996	\$14,410,000	\$14,410,000	\$15,300,000	\$15,300,000	\$15,300,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

TRF Transfers

	2023	2024	2025	2025	2026	2026	2026
	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
TRF9524 TRF-Contribution to Road Machinery Fund							
E9010 Interfund Transfers	2,171,004	1,986,000	2,187,000	2,187,000	2,125,000	2,125,000	2,125,000
Interfund Transfers	\$2,171,004	\$1,986,000	\$2,187,000	\$2,187,000	\$2,125,000	\$2,125,000	\$2,125,000
TOTAL EXPENSES	\$2,171,004	\$1,986,000	\$2,187,000	\$2,187,000	\$2,125,000	\$2,125,000	\$2,125,000
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LOCAL SHARE	\$2,171,004	\$1,986,000	\$2,187,000	\$2,187,000	\$2,125,000	\$2,125,000	\$2,125,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

TRF Transfers

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
TRF9550	TRF-Contribution to Capital Fund							
E9011	Interfund Transfer-Other	19,180,000	29,185,000	0	37,129,500	0	0	0
	Interfund Transfers	\$19,180,000	\$29,185,000	\$0	\$37,129,500	\$0	\$0	\$0
	TOTAL EXPENSES	\$19,180,000	\$29,185,000	\$0	\$37,129,500	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$19,180,000	\$29,185,000	\$0	\$37,129,500	\$0	\$0	\$0

County of Rockland

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Adopted Budget

A General (A) Fund

UNC Unclassified

UNC1031		2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1910	Health	48,282	58,331	80,000	80,000	60,000	60,000	60,000
E1911	Dental	135	112	320	320	320	320	320
	Benefits	\$48,417	\$58,443	\$80,320	\$80,320	\$60,320	\$60,320	\$60,320
	TOTAL EXPENSES	\$48,417	\$58,443	\$80,320	\$80,320	\$60,320	\$60,320	\$60,320
R1210	COBRA/Retiree/Surv Dependents	896,750	940,121	900,000	900,000	940,000	940,000	940,000
	Departmental Income	\$896,750	\$940,121	\$900,000	\$900,000	\$940,000	\$940,000	\$940,000
	TOTAL REVENUES	\$896,750	\$940,121	\$900,000	\$900,000	\$940,000	\$940,000	\$940,000
	LOCAL SHARE	-\$848,333	-\$881,678	-\$819,680	-\$819,680	-\$879,680	-\$879,680	-\$879,680

County of Rockland

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Adopted Budget

A General (A) Fund

UNC Unclassified

UNC1032	UNC-Surviving Dependents	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1910	Health	327,430	405,220	370,000	370,000	410,000	410,000	410,000
E1911	Dental	269	621	1,500	1,500	700	700	700
	Benefits	\$327,699	\$405,841	\$371,500	\$371,500	\$410,700	\$410,700	\$410,700
	TOTAL EXPENSES	\$327,699	\$405,841	\$371,500	\$371,500	\$410,700	\$410,700	\$410,700
R1210	COBRA/Retiree/Surv Dependents	332,702	391,469	330,000	330,000	390,000	390,000	390,000
	Departmental Income	\$332,702	\$391,469	\$330,000	\$330,000	\$390,000	\$390,000	\$390,000
	TOTAL REVENUES	\$332,702	\$391,469	\$330,000	\$330,000	\$390,000	\$390,000	\$390,000
	LOCAL SHARE	-\$5,003	\$14,372	\$41,500	\$41,500	\$20,700	\$20,700	\$20,700

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Adopted Budget

A General (A) Fund

UNC Unclassified

UNC1162	UNC-NYS Court Retirees	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1910	Health	-944	-384	5,000	5,000	2,500	2,500	2,500
E1911	Dental	0	0	0	0	0	0	0
E1912	Vision	0	0	0	0	0	0	0
	Benefits	-\$944	-\$384	\$5,000	\$5,000	\$2,500	\$2,500	\$2,500
	TOTAL EXPENSES	-\$944	-\$384	\$5,000	\$5,000	\$2,500	\$2,500	\$2,500
R1210	COBRA/Retiree/Surv Dependents	0	0	0	0	0	0	0
	Departmental Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$944	-\$384	\$5,000	\$5,000	\$2,500	\$2,500	\$2,500

County of Rockland

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Adopted Budget

A General (A) Fund

UNC Unclassified

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
UNC1180	UNC-Justice Courts							
E4090	Fees For Svcs, Non-Employee	77,067	95,252	90,000	90,000	100,000	100,000	100,000
	Contractual Expense	\$77,067	\$95,252	\$90,000	\$90,000	\$100,000	\$100,000	\$100,000
	TOTAL EXPENSES	\$77,067	\$95,252	\$90,000	\$90,000	\$100,000	\$100,000	\$100,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$77,067	\$95,252	\$90,000	\$90,000	\$100,000	\$100,000	\$100,000

County of Rockland

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Adopted Budget

A General (A) Fund

UNC Unclassified

		2023	2024	2025	2025	2026	2026	2026
UNC1411	UNC-DMV Retirees	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1910	Health	6,713	-1,599	21,000	21,000	5,000	5,000	5,000
E1911	Dental	0	0	0	0	0	0	0
	Benefits	\$6,713	-\$1,599	\$21,000	\$21,000	\$5,000	\$5,000	\$5,000
	TOTAL EXPENSES	\$6,713	-\$1,599	\$21,000	\$21,000	\$5,000	\$5,000	\$5,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$6,713	-\$1,599	\$21,000	\$21,000	\$5,000	\$5,000	\$5,000

County of Rockland

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Adopted Budget

A General (A) Fund

UNC Unclassified

		2023	2024	2025	2025	2026	2026	2026
UNC1610	UNC-Unallocable General Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4240	Unallocable General Services	653,984	775,696	8,865,000	8,865,000	8,630,000	8,630,000	8,630,000
	Contractual Expense	\$653,984	\$775,696	\$8,865,000	\$8,865,000	\$8,630,000	\$8,630,000	\$8,630,000
E7250	Allocation - General Services	3,543,745	4,967,849	8,933,000	8,933,000	8,933,000	8,933,000	8,933,000
	Allocated Costs	\$3,543,745	\$4,967,849	\$8,933,000	\$8,933,000	\$8,933,000	\$8,933,000	\$8,933,000
	TOTAL EXPENSES	\$4,197,729	\$5,743,545	\$17,798,000	\$17,798,000	\$17,563,000	\$17,563,000	\$17,563,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$4,197,729	\$5,743,545	\$17,798,000	\$17,798,000	\$17,563,000	\$17,563,000	\$17,563,000

County of Rockland

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Adopted Budget

A General (A) Fund

UNC Unclassified

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
UNC1989	UNC-Municipal Assistance							
E4920	Reimburse Municipalities	17,872,470	18,074,291	18,000,000	18,000,000	18,600,000	18,600,000	18,600,000
	Contractual Expense	\$17,872,470	\$18,074,291	\$18,000,000	\$18,000,000	\$18,600,000	\$18,600,000	\$18,600,000
	TOTAL EXPENSES	\$17,872,470	\$18,074,291	\$18,000,000	\$18,000,000	\$18,600,000	\$18,600,000	\$18,600,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$17,872,470	\$18,074,291	\$18,000,000	\$18,000,000	\$18,600,000	\$18,600,000	\$18,600,000

County of Rockland

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Adopted Budget

A General (A) Fund

UNC Unclassified

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
UNC1990	UNC-Contingency							
E1940	Unemployment	122,490	106,136	200,000	200,000	150,000	150,000	150,000
	Benefits	\$122,490	\$106,136	\$200,000	\$200,000	\$150,000	\$150,000	\$150,000
E5050	Contingency	0	0	700,000	700,000	700,000	700,000	700,000
E5090	Tax Overlay	0	0	1,500,000	1,500,000	0	0	0
E5760	Contractual Reserve	0	0	1,000,000	1,000,000	0	0	0
	Program Expense	\$0	\$0	\$3,200,000	\$3,200,000	\$700,000	\$700,000	\$700,000
	TOTAL EXPENSES	\$122,490	\$106,136	\$3,400,000	\$3,400,000	\$850,000	\$850,000	\$850,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$122,490	\$106,136	\$3,400,000	\$3,400,000	\$850,000	\$850,000	\$850,000

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Adopted Budget

A General (A) Fund

UNC Unclassified

UNC8050 UNC-Commissioner of Labor		2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	7,324	8,223	8,860	8,860	15,750	15,750	15,750
	Salaries	\$7,324	\$8,223	\$8,860	\$8,860	\$15,750	\$15,750	\$15,750
E1910	Health	-1,214	64	5,000	5,000	1,000	1,000	1,000
E1920	Retirement	1,660	1,390	3,000	3,000	3,000	3,000	3,000
E1930	Social Security	560	629	680	680	1,205	1,205	1,205
E1980	MTA Mobility Tax	25	28	30	30	55	55	55
	Benefits	\$1,031	\$2,111	\$8,710	\$8,710	\$5,260	\$5,260	\$5,260
TOTAL EXPENSES		\$8,355	\$10,334	\$17,570	\$17,570	\$21,010	\$21,010	\$21,010
TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LOCAL SHARE		\$8,355	\$10,334	\$17,570	\$17,570	\$21,010	\$21,010	\$21,010

County of Rockland

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Adopted Budget

A General (A) Fund

UNC Unclassified

UNC9990	UNC-Unallocable General Fund	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1930	Social Security	-1,371	0	0	0	0	0	0
	Benefits	-\$1,371	\$0	\$0	\$0	\$0	\$0	\$0
E6500	Bad Debt Expense	215,447	-218,187	0	0	0	0	0
	Other Expense	\$215,447	-\$218,187	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$214,076	-\$218,187	\$0	\$0	\$0	\$0	\$0
R1001	County Real Property Taxes	128,581,612	127,550,189	125,500,000	125,500,000	125,500,000	125,500,000	125,500,000
	Real Property Taxes	\$128,581,612	\$127,550,189	\$125,500,000	\$125,500,000	\$125,500,000	\$125,500,000	\$125,500,000
R1002	Current Year Real Property Tax Refund	-106,360	-183,373	0	0	0	0	0
R1051	Gain Sale Tax Acquired Property	494,273	6,010	495,000	495,000	400,000	400,000	400,000
R1081	Other Payments In Lieu Of Taxes (PILOTS)	743,338	726,741	750,000	750,000	750,000	750,000	750,000
R1090	Interest & Penalties On Taxes	12,095,013	11,735,103	12,100,000	12,100,000	11,700,000	11,700,000	11,700,000
	Tax Items	\$13,226,264	\$12,284,481	\$13,345,000	\$13,345,000	\$12,850,000	\$12,850,000	\$12,850,000
R1110	Sales Tax	285,959,495	289,188,593	287,000,000	287,000,000	296,000,000	296,000,000	296,000,000
R1113	Hotel / Motel Occupancy Tax	1,498,123	1,600,150	1,500,000	1,500,000	1,600,000	1,600,000	1,600,000
R1136	Motor Vehicle Use Tax	727,003	0	0	0	0	0	0
R1189	County Mortgage Tax	6,009,040	7,067,972	6,500,000	6,500,000	7,100,000	7,100,000	7,100,000
	Non Property Tax Items	\$294,193,661	\$297,856,715	\$295,000,000	\$295,000,000	\$304,700,000	\$304,700,000	\$304,700,000
R1220	AUC Revenue	0	45,456	0	0	200,000	200,000	200,000
R1251	Departmental Fees	30,002	38,297	30,000	30,000	40,000	40,000	40,000
	Departmental Income	\$30,002	\$83,753	\$30,000	\$30,000	\$240,000	\$240,000	\$240,000
R2612	Fines & Penalties	4,015	4,116	4,000	4,000	4,000	4,000	4,000
	Fines & Forfeitures	\$4,015	\$4,116	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
R2680	Insurance Recoveries	0	23,079	0	0	25,000	25,000	25,000

County of Rockland

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Adopted Budget

A General (A) Fund

UNC Unclassified

UNC9990	UNC-Unallocable General Fund	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
	Property Sales	\$0	\$23,079	\$0	\$0	\$25,000	\$25,000	\$25,000
R2401	Interest On Deposits	16,043,888	18,955,032	13,721,675	13,721,675	14,540,000	14,540,000	14,540,000
R2410	Rental of Real Property	6,865	6,620	7,000	7,000	7,000	7,000	7,000
	Use of Money & Property	\$16,050,753	\$18,961,652	\$13,728,675	\$13,728,675	\$14,547,000	\$14,547,000	\$14,547,000
R2701	Prior Year Adjustment(s)	141,275	-25,151	0	0	0	0	0
R2710	Premiums & Accrued Int On Obligations	0	0	0	0	0	0	0
R2720	O.T.B. (Off Track Betting)	202,191	11,710	0	0	0	0	0
R2770	Unclassified Revenue	119,611	54,995	120,000	120,000	60,000	60,000	60,000
R5989	Appropriated Fund Balance-Encumbrances	0	0	0	7,225,836	0	0	0
R5990	Appropriated Fund Balance	0	0	0	42,288,368	7,000,000	7,000,000	7,382,845
	Miscellaneous	\$463,077	\$41,554	\$120,000	\$49,634,204	\$7,060,000	\$7,060,000	\$7,442,845
R2223	WCI Employer Reimbursement	274,904	263,503	250,000	250,000	265,000	265,000	265,000
R2870	Allocation-Central Services	342,996	342,996	343,000	343,000	343,000	343,000	343,000
	Interfund Revenue	\$617,900	\$606,499	\$593,000	\$593,000	\$608,000	\$608,000	\$608,000
	TOTAL REVENUES	\$453,167,284	\$457,412,038	\$448,320,675	\$497,834,879	\$465,534,000	\$465,534,000	\$465,916,845
	LOCAL SHARE	-\$452,953,208	-\$457,630,225	-\$448,320,675	-\$497,834,879	-\$465,534,000	-\$465,534,000	-\$465,916,845

County of Rockland

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Adopted Budget

A General (A) Fund

UNC Unclassified

UNC9992		2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1910	Health	5,689,728	6,516,533	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
E1911	Dental	538	1,242	3,000	3,000	3,000	3,000	3,000
E1912	Vision	15	34	350	350	100	100	100
	Benefits	\$5,690,281	\$6,517,809	\$7,003,350	\$7,003,350	\$7,003,100	\$7,003,100	\$7,003,100
	TOTAL EXPENSES	\$5,690,281	\$6,517,809	\$7,003,350	\$7,003,350	\$7,003,100	\$7,003,100	\$7,003,100
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$5,690,281	\$6,517,809	\$7,003,350	\$7,003,350	\$7,003,100	\$7,003,100	\$7,003,100

County of Rockland

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Adopted Budget

A General (A) Fund

VET Veterans

VET6510	VET-Veteran's Services	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	359,590	409,835	470,840	412,840	518,940	518,940	518,940
E1110	Overtime	3,359	6,119	5,000	5,000	7,000	7,000	7,000
E1130	Temporary	0	20,026	5,000	43,000	25,000	25,000	25,000
E1170	Summer & Student Employment	1,756	0	5,000	23,000	5,000	5,000	5,000
	Salaries	\$364,705	\$435,980	\$485,840	\$483,840	\$555,940	\$555,940	\$555,940
E1910	Health	157,797	157,142	171,000	171,000	176,000	176,000	176,000
E1911	Dental	5,743	6,512	6,000	6,000	7,000	7,000	7,000
E1912	Vision	815	901	1,000	1,000	1,000	1,000	1,000
E1920	Retirement	37,750	61,400	47,300	47,300	53,000	53,000	53,000
E1930	Social Security	26,854	32,192	37,165	37,165	42,530	42,530	42,530
E1950	Workers Compensation	-1,349	1,565	1,500	1,500	1,600	1,600	1,600
E1980	MTA Mobility Tax	1,194	1,431	1,650	1,650	1,890	1,890	1,890
	Benefits	\$228,804	\$261,143	\$265,615	\$265,615	\$283,020	\$283,020	\$283,020
E3130	Office Supplies	1,601	2,268	7,500	44,400	8,000	8,000	8,000
E3280	Printed Materials	2,002	2,393	4,000	2,000	4,000	4,000	4,000
E3290	Operational Supplies	15,581	33,153	20,000	21,050	35,000	35,000	35,000
	Supplies	\$19,184	\$37,814	\$31,500	\$67,450	\$47,000	\$47,000	\$47,000
E4010	Rental Of Leased Premises	0	-1	78,000	104,000	105,000	105,000	105,000
E4021	Allocation - Copiers	1,496	1,496	1,500	1,500	1,500	1,500	1,500
E4040	Travel / Extraditions	2,311	3,055	3,000	3,000	3,100	3,100	3,100
E4111	Allocation - Postage	1,015	495	1,200	1,200	1,200	1,200	1,200
E4140	Conferences, Seminars & Training	180	57	1,000	1,550	500	500	500
E4220	Licenses	1,902	2,490	3,000	3,350	3,000	3,000	3,000
E4230	Dues	0	0	0	50	0	0	0
E4440	Allocation - Cell Phones	1,158	1,091	1,200	1,200	1,200	1,200	1,200
E4608	Allocation - Telephone	3,433	3,493	3,500	3,500	3,500	3,500	3,500
	Contractual Expense	\$11,495	\$12,176	\$92,400	\$119,350	\$119,000	\$119,000	\$119,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

VET Veterans

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
VET6510	VET-Veteran's Services							
E5060	Program Costs	0	0	85,000	49,723	100,000	100,000	100,000
E5190	Procurement Card	491	2,978	2,000	7,100	2,000	2,000	2,000
	Program Expense	\$491	\$2,978	\$87,000	\$56,823	\$102,000	\$102,000	\$102,000
E6020	Lease Principal GASB 87	38,954	33,301	0	0	0	0	0
E6030	Lease Interest GASB 87	2,046	5,456	0	0	0	0	0
	Other Expense	\$41,000	\$38,757	\$0	\$0	\$0	\$0	\$0
E7100	Allocation - Central Services	24,000	24,000	24,000	24,000	24,000	24,000	24,000
E7250	Allocation - General Services	24,075	28,108	14,000	14,000	14,000	14,000	14,000
E7450	Allocation - General Liability Insurance	7,602	9,137	6,000	6,000	6,000	6,000	6,000
	Allocated Costs	\$55,677	\$61,245	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000
	TOTAL EXPENSES	\$721,356	\$850,093	\$1,006,355	\$1,037,078	\$1,150,960	\$1,150,960	\$1,150,960
R1211	Allocation-Employee Medical Reimb	12,140	14,061	12,300	12,300	14,000	14,000	14,000
R2190	Veterans Burial Service	4,590	5,400	4,500	4,500	5,000	5,000	5,000
	Departmental Income	\$16,730	\$19,461	\$16,800	\$16,800	\$19,000	\$19,000	\$19,000
R3789	State - Economic Assistance & Opportunity Aid	35,000	35,000	35,000	35,000	35,000	35,000	35,000
	State Aid	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
R2705	Gifts & Donations	0	0	0	4,723	0	0	0
	Miscellaneous	\$0	\$0	\$0	\$4,723	\$0	\$0	\$0
	TOTAL REVENUES	\$51,730	\$54,461	\$51,800	\$56,523	\$54,000	\$54,000	\$54,000
	LOCAL SHARE	\$669,626	\$795,632	\$954,555	\$980,555	\$1,096,960	\$1,096,960	\$1,096,960

County of Rockland

2026

Adopted Budget

A General (A) Fund

WCC Workers Compensation

WCC1711	WCC-Workers Compensation	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	0	0	103,560	103,560	105,890	105,890	105,890
	Salaries	\$0	\$0	\$103,560	\$103,560	\$105,890	\$105,890	\$105,890
E1910	Health	0	0	70,000	70,000	72,000	72,000	72,000
E1911	Dental	0	0	3,000	3,000	3,000	3,000	3,000
E1912	Vision	0	0	500	500	500	500	500
E1920	Retirement	0	0	19,100	19,100	21,000	21,000	21,000
E1930	Social Security	0	0	7,920	7,920	8,100	8,100	8,100
E1950	Workers Compensation	0	0	500	500	500	500	500
E1980	MTA Mobility Tax	0	0	350	350	360	360	360
	Benefits	\$0	\$0	\$101,370	\$101,370	\$105,460	\$105,460	\$105,460
E3130	Office Supplies	0	0	1,000	1,000	1,000	1,000	1,000
	Supplies	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
E4090	Fees For Svcs, Non-Employee	0	0	144,735	144,735	144,735	144,735	144,735
E4221	W.C.I. Assessments	0	0	360,000	360,000	325,000	325,000	325,000
	Contractual Expense	\$0	\$0	\$504,735	\$504,735	\$469,735	\$469,735	\$469,735
E5060	Program Costs	0	0	350,000	350,000	300,000	300,000	300,000
E5961	Workers Compensation Payments	0	0	4,500,000	4,500,000	4,600,000	4,600,000	4,600,000
	Program Expense	\$0	\$0	\$4,850,000	\$4,850,000	\$4,900,000	\$4,900,000	\$4,900,000
E6600	Appropriation Reserve	0	0	0	0	0	0	0
	Other Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E7100	Allocation - Central Services	0	0	58,000	58,000	58,000	58,000	58,000
E7250	Allocation - General Services	0	0	9,000	9,000	9,000	9,000	9,000
E7450	Allocation - General Liability Insurance	0	0	4,000	4,000	4,000	4,000	4,000
	Allocated Costs	\$0	\$0	\$71,000	\$71,000	\$71,000	\$71,000	\$71,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

WCC Workers Compensation

WCC1711	WCC-Workers Compensation	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
	TOTAL EXPENSES	\$0	\$0	\$5,631,665	\$5,631,665	\$5,653,085	\$5,653,085	\$5,653,085
R2221	Workers Compensation - County	0	0	5,424,000	5,424,000	5,446,000	5,446,000	5,446,000
R2224	Workers Compensation-RCC	0	0	200,000	200,000	200,000	200,000	200,000
	Departmental Income	\$0	\$0	\$5,624,000	\$5,624,000	\$5,646,000	\$5,646,000	\$5,646,000
R2401	Interest On Deposits	0	0	7,665	7,665	7,085	7,085	7,085
	Use of Money & Property	\$0	\$0	\$7,665	\$7,665	\$7,085	\$7,085	\$7,085
	TOTAL REVENUES	\$0	\$0	\$5,631,665	\$5,631,665	\$5,653,085	\$5,653,085	\$5,653,085
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

A General (A) Fund

WM Weights & Measures

WM6610	WM-Consumer Affairs	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	1,407,709	1,520,792	2,030,280	2,030,280	2,169,505	2,169,505	2,169,505
E1110	Overtime	12,196	20,914	15,000	15,000	21,000	21,000	21,000
E1130	Temporary	3,090	42,697	4,000	4,000	45,000	45,000	45,000
E1170	Summer & Student Employment	0	8,624	0	0	9,000	9,000	9,000
	Salaries	\$1,422,995	\$1,593,027	\$2,049,280	\$2,049,280	\$2,244,505	\$2,244,505	\$2,244,505
E1910	Health	758,114	844,264	840,000	840,000	865,000	865,000	865,000
E1911	Dental	34,813	38,027	35,000	35,000	40,000	40,000	40,000
E1912	Vision	4,700	4,789	5,000	5,000	5,000	5,000	5,000
E1920	Retirement	163,280	264,880	206,400	206,400	230,000	230,000	230,000
E1930	Social Security	104,752	115,809	156,770	156,770	171,705	171,705	171,705
E1950	Workers Compensation	318	9,391	9,300	9,300	9,400	9,400	9,400
E1980	MTA Mobility Tax	4,656	5,147	6,970	6,970	7,630	7,630	7,630
	Benefits	\$1,070,633	\$1,282,307	\$1,259,440	\$1,259,440	\$1,328,735	\$1,328,735	\$1,328,735
E3110	Allocation - Motor Fuel	7,050	5,884	10,000	10,000	10,000	10,000	10,000
E3120	Allocation - Auto Maintenance Supplies	1,464	1,592	1,500	1,500	1,600	1,600	1,600
E3130	Office Supplies	2,701	5,175	4,500	4,500	5,200	5,200	5,200
E3190	Procurement Card (Closed)	487	1,145	0	0	0	0	0
E3290	Operational Supplies	20,011	20,532	30,000	27,800	30,000	30,000	30,000
	Supplies	\$31,713	\$34,328	\$46,000	\$43,800	\$46,800	\$46,800	\$46,800
E4021	Allocation - Copiers	5,962	5,962	8,000	8,000	6,000	6,000	6,000
E4040	Travel / Extraditions	1,559	159	2,000	2,000	500	500	500
E4050	Advertising	542	644	600	600	700	700	700
E4090	Fees For Svcs, Non-Employee	26	17,532	1,000	1,700	70,000	70,000	70,000
E4111	Allocation - Postage	19,095	11,431	20,000	20,000	12,000	12,000	12,000
E4140	Conferences, Seminars & Training	4,486	3,452	6,000	6,000	4,000	4,000	4,000
E4210	Allocation - Repairs to Vehicles	4,242	1,252	4,500	4,500	1,200	1,200	1,200
E4230	Dues	355	335	400	400	400	400	400
E4380	Maintenance Agreements	5,809	5,640	6,000	6,000	6,000	6,000	6,000
E4440	Allocation - Cell Phones	7,255	7,638	7,500	7,500	8,000	8,000	8,000

County of Rockland

2026

Adopted Budget

A General (A) Fund

WM Weights & Measures

WM6610	WM-Consumer Affairs	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4608	Allocation - Telephone	7,723	7,859	8,000	8,000	8,000	8,000	8,000
	Contractual Expense	\$57,054	\$61,904	\$64,000	\$64,700	\$116,800	\$116,800	\$116,800
E5060	Program Costs	0	0	0	0	10,000	10,000	10,000
E5190	Procurement Card	0	0	0	1,500	0	0	0
	Program Expense	\$0	\$0	\$0	\$1,500	\$10,000	\$10,000	\$10,000
E7100	Allocation - Central Services	108,000	108,000	108,000	108,000	108,000	108,000	108,000
E7250	Allocation - General Services	175,991	202,590	116,000	116,000	116,000	116,000	116,000
E7450	Allocation - General Liability Insurance	23,968	28,768	19,000	19,000	19,000	19,000	19,000
	Allocated Costs	\$307,959	\$339,358	\$243,000	\$243,000	\$243,000	\$243,000	\$243,000
	TOTAL EXPENSES	\$2,890,354	\$3,310,924	\$3,661,720	\$3,661,720	\$3,989,840	\$3,989,840	\$3,989,840
R1211	Allocation-Employee Medical Reimb	61,557	79,707	61,400	61,400	80,000	80,000	80,000
	Departmental Income	\$61,557	\$79,707	\$61,400	\$61,400	\$80,000	\$80,000	\$80,000
R2545	Licenses - Electrical	77,867	81,493	75,000	75,000	90,000	90,000	90,000
R2546	Licenses - Plumbing	212,564	148,568	215,000	215,000	200,000	200,000	200,000
R2547	Fees & Licenses - Other	759,228	741,902	900,000	900,000	770,000	770,000	770,000
R2590	Permits - Other	314,155	337,500	320,000	320,000	340,000	340,000	340,000
	Licenses & Permits	\$1,363,814	\$1,309,463	\$1,510,000	\$1,510,000	\$1,400,000	\$1,400,000	\$1,400,000
R2612	Fines & Penalties	335,259	397,332	285,000	285,000	650,000	650,000	650,000
	Fines & Forfeitures	\$335,259	\$397,332	\$285,000	\$285,000	\$650,000	\$650,000	\$650,000
R3789	State - Economic Assistance & Opportunity Aid	6,391	6,779	6,300	6,300	8,000	8,000	8,000
	State Aid	\$6,391	\$6,779	\$6,300	\$6,300	\$8,000	\$8,000	\$8,000
	TOTAL REVENUES	\$1,767,021	\$1,793,281	\$1,862,700	\$1,862,700	\$2,138,000	\$2,138,000	\$2,138,000
	LOCAL SHARE	\$1,123,333	\$1,517,643	\$1,799,020	\$1,799,020	\$1,851,840	\$1,851,840	\$1,851,840

County of Rockland

2026

Adopted Budget

A General (A) Fund

YB Youth Bureau

YB1250	YB-Youth Bureau	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	348,331	542,849	689,705	689,705	788,685	788,685	788,685
E1101	Salaries, COVID-19	0	877	0	0	0	0	0
E1110	Overtime	2,650	6,824	5,000	5,000	7,000	7,000	7,000
E1170	Summer & Student Employment	65,569	197,366	150,000	150,000	200,000	200,000	200,000
E1200	Salaries, Meals	0	8	0	0	0	0	0
E1800	Relief Positions	155,333	207,020	140,000	140,000	210,000	210,000	210,000
	Salaries	\$571,883	\$954,944	\$984,705	\$984,705	\$1,205,685	\$1,205,685	\$1,205,685
E1910	Health	197,450	277,807	225,000	225,000	232,000	232,000	232,000
E1911	Dental	10,790	12,635	11,000	11,000	14,000	14,000	14,000
E1912	Vision	1,417	1,697	1,500	1,500	2,000	2,000	2,000
E1920	Retirement	114,070	104,350	144,000	144,000	160,000	160,000	160,000
E1930	Social Security	42,380	70,621	75,330	75,330	91,105	91,105	91,105
E1950	Workers Compensation	-562	3,011	3,000	3,000	3,000	3,000	3,000
E1980	MTA Mobility Tax	1,884	3,139	3,350	3,350	4,100	4,100	4,100
	Benefits	\$367,429	\$473,260	\$463,180	\$463,180	\$506,205	\$506,205	\$506,205
E3130	Office Supplies	1,651	3,008	2,000	3,500	3,500	3,500	3,500
E3190	Procurement Card (Closed)	3,263	4,698	0	0	0	0	0
	Supplies	\$4,914	\$7,706	\$2,000	\$3,500	\$3,500	\$3,500	\$3,500
E4021	Allocation - Copiers	2,499	2,499	2,500	2,500	2,500	2,500	2,500
E4040	Travel / Extraditions	1,603	1,808	2,000	2,000	2,000	2,000	2,000
E4111	Allocation - Postage	795	557	1,000	1,000	1,000	1,000	1,000
E4140	Conferences, Seminars & Training	5,679	2,020	6,000	2,000	6,000	6,000	6,000
E4230	Dues	5,825	2,175	6,000	2,000	6,000	6,000	6,000
E4440	Allocation - Cell Phones	891	1,626	1,000	1,000	1,000	1,000	1,000
E4608	Allocation - Telephone	3,433	3,493	4,500	4,500	4,500	4,500	4,500
	Contractual Expense	\$20,725	\$14,178	\$23,000	\$15,000	\$23,000	\$23,000	\$23,000
E5010	Contract Agency	41,065	49,665	54,640	34,640	109,640	109,640	109,640

County of Rockland

2026

Adopted Budget

A General (A) Fund

YB Youth Bureau

YB1250	YB-Youth Bureau	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E5060	Program Costs	200,352	483,888	185,000	638,496	520,550	520,550	520,550
E5190	Procurement Card	0	0	2,500	5,500	2,500	2,500	2,500
E5830	Youth Employment Prg	424,679	1,487,233	720,000	3,761,685	720,000	720,000	720,000
E5932	Youth Fest	58,943	38,007	60,000	60,000	45,000	45,000	45,000
	Program Expense	\$725,039	\$2,058,793	\$1,022,140	\$4,500,321	\$1,397,690	\$1,397,690	\$1,397,690
E6600	Appropriation Reserve	0	0	0	578,147	0	0	0
	Other Expense	\$0	\$0	\$0	\$578,147	\$0	\$0	\$0
E7100	Allocation - Central Services	74,004	74,004	74,000	74,000	74,000	74,000	74,000
E7250	Allocation - General Services	150,463	177,395	160,000	160,000	160,000	160,000	160,000
E7450	Allocation - General Liability Insurance	9,505	11,189	8,000	8,000	8,000	8,000	8,000
	Allocated Costs	\$233,972	\$262,588	\$242,000	\$242,000	\$242,000	\$242,000	\$242,000
	TOTAL EXPENSES	\$1,923,962	\$3,771,469	\$2,737,025	\$6,786,853	\$3,378,080	\$3,378,080	\$3,378,080
R1211	Allocation-Employee Medical Reimb	18,031	29,610	19,000	19,000	30,000	30,000	30,000
R1251	Departmental Fees	17,775	22,280	18,000	18,000	20,000	20,000	20,000
	Departmental Income	\$35,806	\$51,890	\$37,000	\$37,000	\$50,000	\$50,000	\$50,000
R3820	State - Youth Programs	136,224	154,237	135,000	135,000	520,550	520,550	520,550
R3880	State - Youth Program Grant(s)	79,051	0	0	578,147	0	0	0
R3889	State - Culture & Recreation Aid	140,000	536,552	140,000	545,097	110,000	110,000	110,000
	State Aid	\$355,275	\$690,789	\$275,000	\$1,258,244	\$630,550	\$630,550	\$630,550
R2806	Reimb From Other Departments	566,609	1,974,622	900,000	3,720,797	800,000	800,000	800,000
	Interfund Revenue	\$566,609	\$1,974,622	\$900,000	\$3,720,797	\$800,000	\$800,000	\$800,000
	TOTAL REVENUES	\$957,690	\$2,717,301	\$1,212,000	\$5,016,041	\$1,480,550	\$1,480,550	\$1,480,550
	LOCAL SHARE	\$966,272	\$1,054,168	\$1,525,025	\$1,770,812	\$1,897,530	\$1,897,530	\$1,897,530

County of Rockland

2026

Adopted Budget

A General (A) Fund

YB Youth Bureau

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
YB1251	YB-RC Conservation Svcs Corps (Closed)							
E3190	Procurement Card (Closed)	2,493	138	0	0	0	0	0
	Supplies	\$2,493	\$138	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$2,493	\$138	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$2,493	\$138	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026

Adopted Budget

Summary

General (A) Fund	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
Salaries	135,143,687	145,622,789	165,248,730	164,693,733	173,825,670	173,825,670	173,900,915
Benefits	92,528,222	103,069,402	111,404,540	112,088,040	116,770,925	116,770,925	116,773,605
Equipment	2,388,985	3,781,982	2,069,000	7,836,904	529,000	529,000	529,000
Supplies	7,400,044	6,182,979	5,263,300	8,205,404	5,791,200	5,791,200	5,802,700
Contractual Expense	50,581,246	50,222,049	63,948,485	91,478,443	66,353,435	66,353,435	66,236,935
Program Expense	188,205,600	228,074,178	244,030,720	306,068,633	246,669,370	246,669,370	246,829,370
Other Expense	350,526	219,797	2,266,920	21,662,915	2,330,000	2,330,000	2,579,920
Allocated Costs	30,746,461	39,245,615	31,764,500	31,783,500	32,014,500	32,014,500	32,014,500
Benefit Control-RCC	21,718,357	23,432,729	19,125,000	19,125,000	18,886,000	18,886,000	18,886,000
Interfund Transfers	104,472,226	108,366,741	66,039,495	103,168,995	69,953,495	69,953,495	69,953,495
TOTAL EXPENSES	\$633,535,354	\$708,218,261	\$711,160,690	\$866,111,567	\$733,123,595	\$733,123,595	\$733,506,440
Real Property Taxes	128,581,612	127,550,189	125,500,000	125,500,000	125,500,000	125,500,000	125,500,000
Tax Items	13,226,264	12,284,481	13,345,000	13,345,000	12,850,000	12,850,000	12,850,000
Non Property Tax Items	294,193,661	297,856,715	295,000,000	295,000,000	304,700,000	304,700,000	304,700,000
Departmental Income	33,631,633	35,322,924	41,307,455	51,289,455	40,468,840	40,468,840	40,468,840
Licenses & Permits	2,302,210	2,557,665	2,470,000	2,470,000	2,775,000	2,775,000	2,775,000
Fines & Forfeitures	1,249,086	1,069,914	1,131,000	1,131,000	1,417,500	1,417,500	1,417,500
Property Sales	14,894	34,428	4,300	4,300	31,500	31,500	31,500
Use of Money & Property	16,213,753	19,124,652	13,899,340	13,899,340	14,717,085	14,717,085	14,717,085
State Aid	100,832,754	120,333,263	116,142,110	144,858,764	123,740,395	123,740,395	123,740,395
Federal Aid	57,139,776	64,611,884	53,091,800	109,565,175	51,400,180	51,400,180	51,400,180
Miscellaneous	3,491,495	3,755,640	3,802,830	60,760,881	7,658,580	7,658,580	8,041,425
Interfund Revenue	41,277,230	46,310,792	45,466,855	48,287,652	47,864,515	47,864,515	47,864,515
TOTAL REVENUES	\$692,154,368	\$730,812,547	\$711,160,690	\$866,111,567	\$733,123,595	\$733,123,595	\$733,506,440
LOCAL SHARE	-\$58,619,014	-\$22,594,286	\$0	\$0	\$0	\$0	\$0

County of Rockland
2026
Adopted Budget

D County Road (D) Fund

CRF County Road Fund-Highways

CRF5001	CRF-Highways (5010-5120)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	6,561,617	6,893,265	7,325,830	7,325,830	7,737,535	7,737,535	7,737,535
E1101	Salaries, COVID-19	13,921	10,517	0	0	0	0	0
E1110	Overtime	211,556	212,675	288,500	288,500	268,500	268,500	268,500
E1130	Temporary	63,480	19,801	20,000	20,000	20,000	20,000	20,000
E1170	Summer & Student Employment	3,952	6,640	10,000	10,000	10,000	10,000	10,000
E1200	Salaries, Meals	2,677	5,219	8,000	8,000	8,000	8,000	8,000
E1800	Relief Positions	0	0	10,000	10,000	10,000	10,000	10,000
	Salaries	6,857,203	7,148,117	7,662,330	7,662,330	8,054,035	8,054,035	8,054,035
E1910	Health	2,022,078	2,018,780	2,327,000	2,327,000	2,388,000	2,388,000	2,388,000
E1911	Dental	140,161	141,053	140,100	140,100	166,000	166,000	166,000
E1912	Vision	17,051	16,381	19,400	19,400	19,250	19,250	19,250
E1920	Retirement	975,140	1,050,430	1,233,300	1,233,300	1,372,000	1,372,000	1,372,000
E1930	Social Security	508,007	531,524	580,335	580,335	611,800	611,800	611,800
E1950	Workers Compensation	838,494	938,194	955,000	955,000	955,000	955,000	955,000
E1960	Tuition Reimbursement	710	1,668	600	600	600	600	600
E1980	MTA Mobility Tax	22,804	23,853	26,050	26,050	27,385	27,385	27,385
	Benefits	4,524,445	4,721,883	5,281,785	5,281,785	5,540,035	5,540,035	5,540,035
E2050	Equipment	0	119,898	0	0	150,000	150,000	150,000
	Equipment	0	119,898	0	0	150,000	150,000	150,000
E3070	Uniforms	26,491	23,951	31,200	31,200	36,200	36,200	36,200
E3111	Motor Fuel - External	0	45,607	52,000	52,000	50,000	50,000	50,000
E3130	Office Supplies	567	1,376	2,000	2,250	2,000	2,000	2,000
E3190	Procurement Card (Closed)	13,133	12,374	0	0	0	0	0
E3220	Computer Software	10,795	3,759	15,000	12,975	5,000	5,000	5,000
E3280	Printed Materials	0	116	300	300	335	335	335
E3290	Operational Supplies	33,398	50,400	38,750	68,500	45,250	45,250	45,250

County of Rockland
2026
Adopted Budget

D County Road (D) Fund

CRF County Road Fund-Highways

CRF5001	CRF-Highways (5010-5120)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E3780	Highway Supplies	59,819	56,290	60,000	118,000	100,000	100,000	100,000
E3810	Bituminous	397,507	494,855	400,000	400,000	1,000,000	1,000,000	1,000,000
E3860	Salt, Calcium Chloride	531,515	392,088	550,000	550,000	550,000	550,000	550,000
	Supplies	1,073,225	1,080,816	1,149,250	1,235,225	1,788,785	1,788,785	1,788,785
E4020	Rental Of Equipment	5,238	36,454	25,000	25,000	40,000	40,000	40,000
E4021	Allocation - Copiers	3,474	3,474	4,500	4,500	4,500	4,500	4,500
E4040	Travel / Extraditions	0	0	100	100	100	100	100
E4050	Advertising	0	144	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	491,778	493,666	682,500	601,681	615,500	615,500	615,500
E4111	Allocation - Postage	1,154	5,920	1,500	1,500	1,500	1,500	1,500
E4140	Conferences, Seminars & Training	6,836	10,040	9,500	9,500	10,200	10,200	10,200
E4220	Licenses	8,112	7,642	8,500	9,448	8,745	8,745	8,745
E4230	Dues	1,546	1,292	2,100	2,100	2,100	2,100	2,100
E4380	Maintenance Agreements	32,275	34,397	41,500	43,525	36,500	36,500	36,500
E4440	Allocation - Cell Phones	6,699	8,226	7,000	7,000	7,000	7,000	7,000
E4460	CHIPS Contract Maintenance	2,304,585	1,957,498	1,000,000	1,042,000	1,000,000	1,000,000	1,000,000
E4600	Telephone - Off Campus	30,877	38,786	41,000	41,000	41,000	41,000	41,000
E4608	Allocation - Telephone	15,875	16,154	16,500	16,500	16,500	16,500	16,500
E4920	Reimburse Municipalities	6,370	24,772	35,000	35,000	35,000	35,000	35,000
	Contractual Expense	2,914,819	2,638,465	1,874,700	1,838,854	1,818,645	1,818,645	1,818,645
E5190	Procurement Card	0	0	14,500	15,036	14,500	14,500	14,500
E5570	Stream Maintenance	161,916	115,446	160,000	160,464	115,000	115,000	115,000
	Program Expense	161,916	115,446	174,500	175,500	129,500	129,500	129,500
E7100	Allocation - Central Services	380,004	380,004	380,000	380,000	380,000	380,000	380,000
E7250	Allocation - General Services	572,097	686,509	415,000	415,000	415,000	415,000	415,000
E7450	Allocation - General Liability Insurance	193,494	236,554	170,000	170,000	170,000	170,000	170,000

County of Rockland
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D County Road (D) Fund

CRF County Road Fund-Highways

	2023	2024	2025	2025	2026	2026	2026
CRF5001 CRF-Highways (5010-5120)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
Allocated Costs	1,145,595	1,303,067	965,000	965,000	965,000	965,000	965,000
TOTAL EXPENSES	\$16,677,203	\$17,127,692	\$17,107,565	\$17,158,694	\$18,446,000	\$18,446,000	\$18,446,000
R1211 Allocation-Employee Medical Reimb	101,341	123,134	102,065	102,065	125,000	125,000	125,000
Departmental Income	101,341	123,134	102,065	102,065	125,000	125,000	125,000
R4089 Federal - General Government Aid	32,775	0	0	0	0	0	0
Federal Aid	32,775	0	0	0	0	0	0
R2770 Unclassified Revenue	200	0	0	0	0	0	0
Miscellaneous	200	0	0	0	0	0	0
TOTAL REVENUES	\$134,316	\$123,134	\$102,065	\$102,065	\$125,000	\$125,000	\$125,000
LOCAL SHARE	\$16,542,887	\$17,004,558	\$17,005,500	\$17,056,629	\$18,321,000	\$18,321,000	\$18,321,000

County of Rockland
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Adopted Budget

D County Road (D) Fund

CRF County Road Fund-Highways

		2023	2024	2025	2025	2026	2026	2026
CRF9000	CRF-Highway-Retiree Benefits	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1910	Health	789,224	964,884	820,000	820,000	965,000	965,000	965,000
E1911	Dental	0	0	0	0	0	0	0
E1912	Vision	0	0	0	0	0	0	0
	Benefits	789,224	964,884	820,000	820,000	965,000	965,000	965,000
	TOTAL EXPENSES	\$789,224	\$964,884	\$820,000	\$820,000	\$965,000	\$965,000	\$965,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$789,224	\$964,884	\$820,000	\$820,000	\$965,000	\$965,000	\$965,000

County of Rockland
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D County Road (D) Fund

CRF County Road Fund-Highways

CRF9552	CRF-Highway-Unallocable Revenue	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
	TOTAL EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R1251	Departmental Fees	100	2,524	0	0	2,500	2,500	2,500
	Departmental Income	100	2,524	0	0	2,500	2,500	2,500
R2590	Permits - Other	66,261	81,635	66,500	66,500	80,000	80,000	80,000
	Licenses & Permits	66,261	81,635	66,500	66,500	80,000	80,000	80,000
R2610	Fines & Forfeitures	0	9,600	0	0	9,500	9,500	9,500
R2612	Fines & Penalties	0	500	0	0	0	0	0
	Fines & Forfeitures	0	10,100	0	0	9,500	9,500	9,500
R2650	Sale Of Scrap/Excess Materials	16,881	7,537	17,000	17,000	8,000	8,000	8,000
R2665	Sale Of Equipment	59,635	46,400	60,000	60,000	60,000	60,000	60,000
	Property Sales	76,516	53,937	77,000	77,000	68,000	68,000	68,000
R3501	State - Consolidated Highway Aid (CHIPS)	1,999,970	1,905,817	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000
R3511	State - General Transportation Aid	14,108	20,528	14,000	14,000	20,000	20,000	20,000
	State Aid	2,014,078	1,926,345	1,014,000	1,014,000	1,520,000	1,520,000	1,520,000
R4511	Federal-Transportation Related Aid	126,976	90,392	0	0	0	0	0
	Federal Aid	126,976	90,392	0	0	0	0	0
R2770	Unclassified Revenue	82,682	56,526	83,000	83,000	80,000	80,000	80,000
R5989	Appropriated Fund Balance-Encumbrances	0	0	0	51,129	0	0	0
	Miscellaneous	82,682	56,526	83,000	134,129	80,000	80,000	80,000
R2223	WCI Employer Reimbursement	20,434	25,897	20,000	20,000	26,000	26,000	26,000
R2806	Reimb From Other Departments	0	4,553	0	0	0	0	0

County of Rockland
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D County Road (D) Fund

CRF County Road Fund-Highways

		2023	2024	2025	2025	2026	2026	2026
CRF9552	CRF-Highway-Unallocable Revenue	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R2850	Reimbursement From Capital Fund	700,000	700,000	700,000	700,000	700,000	700,000	700,000
R5034	Interfund Transfer - Capital to General	1,400,000	1,500,000	1,455,000	1,455,000	1,500,000	1,500,000	1,500,000
	Interfund Revenue	2,120,434	2,230,450	2,175,000	2,175,000	2,226,000	2,226,000	2,226,000
	TOTAL REVENUES	\$4,487,047	\$4,451,909	\$3,415,500	\$3,466,629	\$3,986,000	\$3,986,000	\$3,986,000
	LOCAL SHARE	-\$4,487,047	-\$4,451,909	-\$3,415,500	-\$3,466,629	-\$3,986,000	-\$3,986,000	-\$3,986,000

County of Rockland
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Adopted Budget

D County Road (D) Fund

CRF County Road Fund-Highways

		2023	2024	2025	2025	2026	2026	2026
CRF9553	CRF-Contribution from General (A) Fund	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	TOTAL EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R2810	Contribution from General Fund	13,473,996	13,806,996	14,410,000	14,410,000	15,300,000	15,300,000	15,300,000
	Interfund Revenue	13,473,996	13,806,996	14,410,000	14,410,000	15,300,000	15,300,000	15,300,000
	TOTAL REVENUES	\$13,473,996	\$13,806,996	\$14,410,000	\$14,410,000	\$15,300,000	\$15,300,000	\$15,300,000
	LOCAL SHARE	-\$13,473,996	-\$13,806,996	-\$14,410,000	-\$14,410,000	-\$15,300,000	-\$15,300,000	-\$15,300,000

County of Rockland

2026
Adopted Budget
Summary

County Road (D) Fund	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
Salaries	6,857,203	7,148,117	7,662,330	7,662,330	8,054,035	8,054,035	8,054,035
Benefits	5,313,669	5,686,767	6,101,785	6,101,785	6,505,035	6,505,035	6,505,035
Equipment	0	119,898	0	0	150,000	150,000	150,000
Supplies	1,073,225	1,080,816	1,149,250	1,235,225	1,788,785	1,788,785	1,788,785
Contractual Expense	2,914,819	2,638,465	1,874,700	1,838,854	1,818,645	1,818,645	1,818,645
Program Expense	161,916	115,446	174,500	175,500	129,500	129,500	129,500
Allocated Costs	1,145,595	1,303,067	965,000	965,000	965,000	965,000	965,000
TOTAL EXPENSES	\$17,466,427	\$18,092,576	\$17,927,565	\$17,978,694	\$19,411,000	\$19,411,000	\$19,411,000
Departmental Income	101,441	125,658	102,065	102,065	127,500	127,500	127,500
Licenses & Permits	66,261	81,635	66,500	66,500	80,000	80,000	80,000
Fines & Forfeitures	0	10,100	0	0	9,500	9,500	9,500
Property Sales	76,516	53,937	77,000	77,000	68,000	68,000	68,000
State Aid	2,014,078	1,926,345	1,014,000	1,014,000	1,520,000	1,520,000	1,520,000
Federal Aid	159,751	90,392	0	0	0	0	0
Miscellaneous	82,882	56,526	83,000	134,129	80,000	80,000	80,000
Interfund Revenue	15,594,430	16,037,446	16,585,000	16,585,000	17,526,000	17,526,000	17,526,000
TOTAL REVENUES	\$18,095,359	\$18,382,039	\$17,927,565	\$17,978,694	\$19,411,000	\$19,411,000	\$19,411,000
LOCAL SHARE	-\$628,932	-\$289,463	\$0	\$0	\$0	\$0	\$0

County of Rockland
2026
Adopted Budget

DM Road Machinery (DM) Fund

RMF Road Machinery

RMF5130	RMF-Road Machinery	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	616,850	638,501	638,490	638,490	627,070	627,070	627,070
E1101	Salaries, COVID-19	2,423	0	0	0	0	0	0
E1110	Overtime	44,061	68,827	75,000	75,000	75,000	75,000	75,000
E1200	Salaries, Meals	273	546	500	500	500	500	500
	Salaries	663,607	707,874	713,990	713,990	702,570	702,570	702,570
E1910	Health	288,072	295,539	340,000	340,000	350,000	350,000	350,000
E1911	Dental	15,098	14,742	15,000	15,000	16,000	16,000	16,000
E1912	Vision	1,598	1,501	2,000	2,000	2,000	2,000	2,000
E1920	Retirement	96,860	94,460	122,800	122,800	137,000	137,000	137,000
E1930	Social Security	51,573	52,817	54,620	54,620	53,745	53,745	53,745
E1950	Workers Compensation	47,636	60,203	54,000	54,000	60,000	60,000	60,000
E1980	MTA Mobility Tax	2,292	2,347	2,430	2,430	2,390	2,390	2,390
	Benefits	503,129	521,609	590,850	590,850	621,135	621,135	621,135
E2030	Motor Vehicles	198,053	0	150,000	105,700	0	0	0
	Equipment	198,053	0	150,000	105,700	0	0	0
E3070	Uniforms	0	0	1,200	1,200	1,000	1,000	1,000
E3111	Motor Fuel - External	304,386	178,394	325,000	322,000	325,000	325,000	325,000
E3120	Allocation - Auto Maintenance Supplies	0	0	0	0	0	0	0
E3121	Auto Maintenance Supplies - External	223,233	247,162	225,000	262,100	300,000	300,000	300,000
E3190	Procurement Card (Closed)	22,667	23,462	0	0	0	0	0
E3290	Operational Supplies	8,506	19,177	15,000	15,000	25,000	25,000	25,000
E3780	Highway Supplies	854	650	1,000	0	1,000	1,000	1,000
	Supplies	559,646	468,845	567,200	600,300	652,000	652,000	652,000
E4060	Equipment Repairs	21,913	35,346	35,000	41,700	33,000	33,000	33,000
E4090	Fees For Svcs, Non-Employee	16,079	16,615	25,000	27,000	16,000	16,000	16,000

County of Rockland
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Adopted Budget

DM Road Machinery (DM) Fund

RMF Road Machinery

		2023	2024	2025	2025	2026	2026	2026
RMF5130	RMF-Road Machinery	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4140	Conferences, Seminars & Training	0	0	0	0	0	0	0
E4600	Telephone - Off Campus	0	0	0	0	0	0	0
	Contractual Expense	37,992	51,961	60,000	68,700	49,000	49,000	49,000
E5190	Procurement Card	0	0	23,000	25,500	20,000	20,000	20,000
	Program Expense	0	0	23,000	25,500	20,000	20,000	20,000
E7100	Allocation - Central Services	33,000	33,000	33,000	33,000	33,000	33,000	33,000
E7250	Allocation - General Services	44,647	51,986	35,000	35,000	35,000	35,000	35,000
E7450	Allocation - General Liability Insurance	19,641	23,916	17,500	17,500	17,500	17,500	17,500
	Allocated Costs	97,288	108,902	85,500	85,500	85,500	85,500	85,500
	TOTAL EXPENSES	\$2,059,715	\$1,859,191	\$2,190,540	\$2,190,540	\$2,130,205	\$2,130,205	\$2,130,205
R1211	Allocation-Employee Medical Reimb	2,922	5,603	3,540	3,540	5,205	5,205	5,205
	Departmental Income	2,922	5,603	3,540	3,540	5,205	5,205	5,205
R2810	Contribution from General Fund	2,171,004	1,986,000	2,187,000	2,187,000	2,125,000	2,125,000	2,125,000
	Interfund Revenue	2,171,004	1,986,000	2,187,000	2,187,000	2,125,000	2,125,000	2,125,000
	TOTAL REVENUES	\$2,173,926	\$1,991,603	\$2,190,540	\$2,190,540	\$2,130,205	\$2,130,205	\$2,130,205
	LOCAL SHARE	-\$114,211	-\$132,412	\$0	\$0	\$0	\$0	\$0

County of Rockland

2026
Adopted Budget
Summary

	2023	2024	2025	2025	2026	2026	2026
Road Machinery (DM) Fund	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
Salaries	663,607	707,874	713,990	713,990	702,570	702,570	702,570
Benefits	503,129	521,609	590,850	590,850	621,135	621,135	621,135
Equipment	198,053	0	150,000	105,700	0	0	0
Supplies	559,646	468,845	567,200	600,300	652,000	652,000	652,000
Contractual Expense	37,992	51,961	60,000	68,700	49,000	49,000	49,000
Program Expense	0	0	23,000	25,500	20,000	20,000	20,000
Allocated Costs	97,288	108,902	85,500	85,500	85,500	85,500	85,500
TOTAL EXPENSES	\$2,059,715	\$1,859,191	\$2,190,540	\$2,190,540	\$2,130,205	\$2,130,205	\$2,130,205
Departmental Income	2,922	5,603	3,540	3,540	5,205	5,205	5,205
Interfund Revenue	2,171,004	1,986,000	2,187,000	2,187,000	2,125,000	2,125,000	2,125,000
TOTAL REVENUES	\$2,173,926	\$1,991,603	\$2,190,540	\$2,190,540	\$2,130,205	\$2,130,205	\$2,130,205
LOCAL SHARE	-\$114,211	-\$132,412	\$0	\$0	\$0	\$0	\$0

County of Rockland
2026
Adopted Budget

G Sewer (G) Fund

SWR	Sewer	2023	2024	2025	2025	2026	2026	2026
SWR8100	SWR-RC Sewer District #1 (8110-31)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	6,124,037	6,400,541	7,535,275	7,535,275	7,657,515	7,657,515	7,657,515
E1110	Overtime	1,325,008	1,576,513	996,000	996,000	1,078,000	1,078,000	1,078,000
E1170	Summer & Student Employment	6,627	2,048	12,200	12,200	13,000	13,000	13,000
E1200	Salaries, Meals	34,160	39,233	40,750	40,750	48,750	48,750	48,750
	Salaries	7,489,832	8,018,335	8,584,225	8,584,225	8,797,265	8,797,265	8,797,265
E1910	Health	1,940,590	1,971,576	2,376,000	2,376,000	2,448,000	2,448,000	2,448,000
E1911	Dental	163,580	161,643	164,700	164,700	165,000	165,000	165,000
E1912	Vision	20,938	20,342	26,000	26,000	26,000	26,000	26,000
E1920	Retirement	1,121,710	1,109,540	1,421,600	1,421,600	1,584,000	1,584,000	1,584,000
E1930	Social Security	556,756	595,689	648,155	648,155	665,940	665,940	665,940
E1950	Workers Compensation	789,730	938,073	935,500	935,500	935,500	935,500	935,500
E1960	Tuition Reimbursement	1,800	2,325	2,000	2,000	2,000	2,000	2,000
E1980	MTA Mobility Tax	25,231	26,964	29,190	29,190	29,910	29,910	29,910
	Benefits	4,620,335	4,826,152	5,603,145	5,603,145	5,856,350	5,856,350	5,856,350
E2030	Motor Vehicles	28,803	806,365	1,103,000	1,093,445	568,000	568,000	568,000
E2050	Equipment	36,913	231,218	169,000	169,000	54,000	54,000	54,000
E2100	Computers	38,441	0	0	0	0	0	0
	Equipment	104,157	1,037,583	1,272,000	1,262,445	622,000	622,000	622,000
E3070	Uniforms	26,194	26,772	31,200	31,200	31,300	31,300	31,300
E3111	Motor Fuel - External	145,423	169,315	267,000	267,000	270,000	270,000	270,000
E3121	Auto Maintenance Supplies - External	155,979	75,669	160,000	161,134	160,000	160,000	160,000
E3130	Office Supplies	7,413	5,081	9,000	9,000	9,000	9,000	9,000
E3220	Computer Software	39,259	49,375	111,500	111,500	77,000	77,000	77,000
E3280	Printed Materials	581	0	1,000	1,000	1,000	1,000	1,000
E3290	Operational Supplies	1,578,473	1,833,641	2,054,000	2,179,888	2,137,000	2,137,000	2,137,000
E3860	Salt, Calcium Chloride	5,474	2,152	6,000	6,000	6,000	6,000	6,000

County of Rockland
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G Sewer (G) Fund

SWR	Sewer	2023	2024	2025	2025	2026	2026	2026
SWR8100	SWR-RC Sewer District #1 (8110-31)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	Supplies	1,958,796	2,162,005	2,639,700	2,766,722	2,691,300	2,691,300	2,691,300
E4020	Rental Of Equipment	34,039	48,421	46,000	61,050	57,000	57,000	57,000
E4021	Allocation - Copiers	8,153	8,153	9,500	9,500	9,500	9,500	9,500
E4040	Travel / Extraditions	2	10	2,200	2,200	2,200	2,200	2,200
E4050	Advertising	3,528	3,013	7,500	7,500	7,500	7,500	7,500
E4060	Equipment Repairs	1,546,939	3,251,749	3,900,000	4,583,263	4,020,000	4,020,000	4,020,000
E4070	Repairs	88,417	234,820	310,000	310,000	330,000	330,000	330,000
E4090	Fees For Svcs, Non-Employee	5,041,650	5,003,959	5,148,000	18,075,509	7,351,000	7,351,000	7,351,000
E4098	Services from Other County Depts	84,000	84,000	84,000	84,000	84,000	84,000	84,000
E4110	Postage - External	3,018	4,106	8,000	8,000	8,000	8,000	8,000
E4111	Allocation - Postage	2,297	0	2,300	2,300	2,300	2,300	2,300
E4140	Conferences, Seminars & Training	14,820	8,546	27,100	29,600	27,100	27,100	27,100
E4211	Repairs To Vehicles - External	6,603	20,659	15,000	15,000	15,000	15,000	15,000
E4220	Licenses	6,700	1,285	7,600	7,600	7,600	7,600	7,600
E4230	Dues	18,640	19,343	22,000	22,000	22,000	22,000	22,000
E4380	Maintenance Agreements	1,573,993	1,125,438	2,150,000	3,242,288	2,000,000	2,000,000	2,000,000
E4440	Allocation - Cell Phones	3,101	3,092	3,500	3,500	3,500	3,500	3,500
E4580	Trunk Repairs	801,576	4,601,808	850,000	861,000	875,000	875,000	875,000
E4600	Telephone - Off Campus	101,188	93,694	153,000	153,000	153,000	153,000	153,000
E4610	Utilities	2,579,940	3,279,606	3,630,000	3,630,000	3,675,000	3,675,000	3,675,000
E4920	Reimburse Municipalities	44,304	45,382	47,000	47,148	50,000	50,000	50,000
E4930	Rent Refunds	41,279	72,734	80,000	80,000	80,000	80,000	80,000
	Contractual Expense	12,004,187	17,909,818	16,502,700	31,234,458	18,779,700	18,779,700	18,779,700
E5030	Tax Related Cost	256,994	259,754	281,500	281,500	281,500	281,500	281,500
E5050	Contingency	0	0	100,000	100,000	100,000	100,000	100,000
E5060	Program Costs	102,538	0	1,000	835,870	1,000	1,000	1,000
E5190	Procurement Card	36,765	36,580	57,000	68,530	57,000	57,000	57,000

County of Rockland
2026
Adopted Budget

G Sewer (G) Fund

SWR Sewer		2023	2024	2025	2025	2026	2026	2026
SWR8100	SWR-RC Sewer District #1 (8110-31)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	Program Expense	396,297	296,334	439,500	1,285,900	439,500	439,500	439,500
E7100	Allocation - Central Services	1,526,004	1,526,004	1,526,000	1,526,000	1,526,000	1,526,000	1,526,000
E7250	Allocation - General Services	455,885	538,241	280,000	280,000	280,000	280,000	280,000
E7450	Allocation - General Liability Insurance	187,528	228,081	160,000	160,000	160,000	160,000	160,000
	Allocated Costs	2,169,417	2,292,326	1,966,000	1,966,000	1,966,000	1,966,000	1,966,000
	TOTAL EXPENSES	\$28,743,021	\$36,542,553	\$37,007,270	\$52,702,895	\$39,152,115	\$39,152,115	\$39,152,115
R1211	Allocation-Employee Medical Reimb	129,517	141,987	121,755	121,755	143,990	143,990	143,990
	Departmental Income	129,517	141,987	121,755	121,755	143,990	143,990	143,990
R3980	State - Home & Community Services Grant(s)	102,538	0	0	834,870	0	0	0
	State Aid	102,538	0	0	834,870	0	0	0
	TOTAL REVENUES	\$232,055	\$141,987	\$121,755	\$956,625	\$143,990	\$143,990	\$143,990
	LOCAL SHARE	\$28,510,966	\$36,400,566	\$36,885,515	\$51,746,270	\$39,008,125	\$39,008,125	\$39,008,125

County of Rockland
2026
Adopted Budget

G Sewer (G) Fund

SWR Sewer

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SWR9002	SWR-Retiree Benefits							
E1910	Health	1,006,785	1,075,581	1,200,000	1,200,000	1,236,000	1,236,000	1,236,000
E1911	Dental	135	207	500	500	500	500	500
	Benefits	1,006,920	1,075,788	1,200,500	1,200,500	1,236,500	1,236,500	1,236,500
	TOTAL EXPENSES	\$1,006,920	\$1,075,788	\$1,200,500	\$1,200,500	\$1,236,500	\$1,236,500	\$1,236,500
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$1,006,920	\$1,075,788	\$1,200,500	\$1,200,500	\$1,236,500	\$1,236,500	\$1,236,500

County of Rockland
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Adopted Budget

G Sewer (G) Fund

SWR Sewer		2023	2024	2025	2025	2026	2026	2026
SWR9715 SWR-Serial Bonds		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E9010	Interfund Transfers	9,827,338	9,302,851	9,656,000	9,656,000	10,274,000	10,274,000	10,274,000
E9040	Interfund Transfer - Interest	5,030,912	4,747,769	4,805,000	4,805,000	6,106,000	6,106,000	6,106,000
	Interfund Transfers	14,858,250	14,050,620	14,461,000	14,461,000	16,380,000	16,380,000	16,380,000
	TOTAL EXPENSES	\$14,858,250	\$14,050,620	\$14,461,000	\$14,461,000	\$16,380,000	\$16,380,000	\$16,380,000
R5030	Interfund Transfers - Debt Service	929,300	0	0	0	0	0	0
	Interfund Revenue	929,300	0	0	0	0	0	0
	TOTAL REVENUES	\$929,300	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$13,928,950	\$14,050,620	\$14,461,000	\$14,461,000	\$16,380,000	\$16,380,000	\$16,380,000

County of Rockland
2026
Adopted Budget

G Sewer (G) Fund

SWR Sewer

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SWR9732	SWR-Bond Anticipation Notes							
E6010	Interest	0	0	220,000	220,000	480,300	480,300	480,300
	Other Expense	0	0	220,000	220,000	480,300	480,300	480,300
	TOTAL EXPENSES	\$0	\$0	\$220,000	\$220,000	\$480,300	\$480,300	\$480,300
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$220,000	\$220,000	\$480,300	\$480,300	\$480,300

County of Rockland
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Adopted Budget

G Sewer (G) Fund

SWR	Sewer	2023	2024	2025	2025	2026	2026	2026
SWR9952	SWR-Unallocable Revenue	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	TOTAL EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R2122	Sewer Property Benefit Tax	13,495,036	13,771,405	13,910,455	13,910,455	14,188,665	14,188,665	14,188,665
	Real Property Taxes	13,495,036	13,771,405	13,910,455	13,910,455	14,188,665	14,188,665	14,188,665
R1030	Special Assessments	1,924,450	414,875	0	0	0	0	0
	Tax Items	1,924,450	414,875	0	0	0	0	0
R1251	Departmental Fees	42,100	0	0	0	0	0	0
R2120	Sewer Rents	989,066	619,331	525,000	525,000	575,000	575,000	575,000
R2121	Sewer User Charges/Fees	28,625,612	30,473,945	33,363,360	33,363,360	37,930,260	37,930,260	37,930,260
R2123	Sewer Connections	55,600	36,932	40,000	40,000	40,000	40,000	40,000
	Departmental Income	29,712,378	31,130,208	33,928,360	33,928,360	38,545,260	38,545,260	38,545,260
R2590	Permits - Other	3,864	1,875	0	0	0	0	0
	Licenses & Permits	3,864	1,875	0	0	0	0	0
R2610	Fines & Forfeitures	19,750	28,250	0	0	0	0	0
	Fines & Forfeitures	19,750	28,250	0	0	0	0	0
R2650	Sale Of Scrap/Excess Materials	1,695	0	0	0	0	0	0
R2665	Sale Of Equipment	21,210	37,120	0	0	0	0	0
R2680	Insurance Recoveries	21,305	5,815	0	0	0	0	0
	Property Sales	44,210	42,935	0	0	0	0	0
R2401	Interest On Deposits	1,087,830	1,056,533	260,000	260,000	320,000	320,000	320,000
R2410	Rental of Real Property	75,000	75,000	75,000	75,000	75,000	75,000	75,000
	Use of Money & Property	1,162,830	1,131,533	335,000	335,000	395,000	395,000	395,000
R4511	Federal-Transportation Related Aid	1,567	0	0	0	0	0	0

County of Rockland
2026
Adopted Budget

G Sewer (G) Fund

SWR	Sewer	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
SWR9952	SWR-Unallocable Revenue							
	Federal Aid	1,567	0	0	0	0	0	0
R2701	Prior Year Adjustment(s)	0	3,617	0	0	0	0	0
R2770	Unclassified Revenue	931	6,019	0	0	0	0	0
R5989	Appropriated Fund Balance-Encumbrances	0	0	0	5,860,755	0	0	0
R5990	Appropriated Fund Balance	0	0	2,148,000	11,148,000	2,600,000	2,600,000	2,600,000
	Miscellaneous	931	9,636	2,148,000	17,008,755	2,600,000	2,600,000	2,600,000
R2223	WCI Employer Reimbursement	5,513	20,789	5,000	5,000	5,000	5,000	5,000
R5030	Interfund Transfers - Debt Service	596,400	880,000	564,600	564,600	246,000	246,000	246,000
R5031	Interfund Transfers	38,400	1,844,000	1,875,600	1,875,600	1,125,000	1,125,000	1,125,000
	Interfund Revenue	640,313	2,744,789	2,445,200	2,445,200	1,376,000	1,376,000	1,376,000
	TOTAL REVENUES	\$47,005,329	\$49,275,506	\$52,767,015	\$67,627,770	\$57,104,925	\$57,104,925	\$57,104,925
	LOCAL SHARE	-\$47,005,329	-\$49,275,506	-\$52,767,015	-\$67,627,770	-\$57,104,925	-\$57,104,925	-\$57,104,925

County of Rockland

2026
Adopted Budget
Summary

Sewer (G) Fund	2023	2024	2025	2025	2026	2026	2026
	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
Salaries	7,489,832	8,018,335	8,584,225	8,584,225	8,797,265	8,797,265	8,797,265
Benefits	5,627,255	5,901,940	6,803,645	6,803,645	7,092,850	7,092,850	7,092,850
Equipment	104,157	1,037,583	1,272,000	1,262,445	622,000	622,000	622,000
Supplies	1,958,796	2,162,005	2,639,700	2,766,722	2,691,300	2,691,300	2,691,300
Contractual Expense	12,004,187	17,909,818	16,502,700	31,234,458	18,779,700	18,779,700	18,779,700
Program Expense	396,297	296,334	439,500	1,285,900	439,500	439,500	439,500
Other Expense	0	0	220,000	220,000	480,300	480,300	480,300
Allocated Costs	2,169,417	2,292,326	1,966,000	1,966,000	1,966,000	1,966,000	1,966,000
Interfund Transfers	14,858,250	14,050,620	14,461,000	14,461,000	16,380,000	16,380,000	16,380,000
TOTAL EXPENSES	\$44,608,191	\$51,668,961	\$52,888,770	\$68,584,395	\$57,248,915	\$57,248,915	\$57,248,915
Real Property Taxes	13,495,036	13,771,405	13,910,455	13,910,455	14,188,665	14,188,665	14,188,665
Tax Items	1,924,450	414,875	0	0	0	0	0
Departmental Income	29,841,895	31,272,195	34,050,115	34,050,115	38,689,250	38,689,250	38,689,250
Licenses & Permits	3,864	1,875	0	0	0	0	0
Fines & Forfeitures	19,750	28,250	0	0	0	0	0
Property Sales	44,210	42,935	0	0	0	0	0
Use of Money & Property	1,162,830	1,131,533	335,000	335,000	395,000	395,000	395,000
State Aid	102,538	0	0	834,870	0	0	0
Federal Aid	1,567	0	0	0	0	0	0
Miscellaneous	931	9,636	2,148,000	17,008,755	2,600,000	2,600,000	2,600,000
Interfund Revenue	1,569,613	2,744,789	2,445,200	2,445,200	1,376,000	1,376,000	1,376,000
TOTAL REVENUES	\$48,166,684	\$49,417,493	\$52,888,770	\$68,584,395	\$57,248,915	\$57,248,915	\$57,248,915
LOCAL SHARE	-\$3,558,493	\$2,251,468	\$0	\$0	\$0	\$0	\$0

County of Rockland
2026
Adopted Budget

M Internal Services (M) Fund

DGS General Services

DGS2001	DGS-General Services (2100-2600)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	8,384,354	8,936,097	10,555,950	10,549,250	9,771,475	9,771,475	9,771,475
E1110	Overtime	953,602	1,089,348	850,000	850,000	880,000	880,000	880,000
E1130	Temporary	13,656	3,724	54,500	54,500	54,500	54,500	54,500
E1170	Summer & Student Employment	14,835	10,224	10,000	10,000	10,000	10,000	10,000
E1200	Salaries, Meals	25,200	29,618	24,200	24,200	24,200	24,200	24,200
E1800	Relief Positions	161,899	180,337	330,000	330,000	300,000	300,000	300,000
	Salaries	9,553,546	10,249,348	11,824,650	11,817,950	11,040,175	11,040,175	11,040,175
E1910	Health	2,351,678	2,578,452	2,745,000	2,745,000	2,825,000	2,825,000	2,825,000
E1911	Dental	191,635	195,023	196,950	196,950	205,200	205,200	205,200
E1912	Vision	25,775	25,772	33,260	33,260	33,000	33,000	33,000
E1920	Retirement	387,870	3,233,161	1,761,900	1,761,900	1,959,000	1,959,000	1,959,000
E1930	Social Security	706,517	760,028	898,220	898,220	840,865	840,865	840,865
E1950	Workers Compensation	346,929	446,101	444,700	444,700	444,700	444,700	444,700
E1960	Tuition Reimbursement	600	600	600	600	600	600	600
E1980	MTA Mobility Tax	31,976	34,244	40,200	40,200	37,535	37,535	37,535
	Benefits	4,042,980	7,273,381	6,120,830	6,120,830	6,345,900	6,345,900	6,345,900
E2030	Motor Vehicles	0	0	0	179,595	0	0	0
E2050	Equipment	0	0	440,000	511,759	440,000	440,000	440,000
	Equipment	0	0	440,000	691,354	440,000	440,000	440,000
E3010	Food	639	241	0	240	0	0	0
E3070	Uniforms	23,651	24,293	37,850	37,850	28,100	28,100	28,100
E3110	Allocation - Motor Fuel	21,052	19,952	28,000	678,000	63,000	63,000	63,000
E3111	Motor Fuel - External	0	688	3,000	3,000	3,000	3,000	3,000
E3112	Clearing A/C - Motor Fuel	599,050	558,058	0	1,219	893,000	893,000	893,000
E3120	Allocation - Auto Maintenance Supplies	19,946	18,348	20,000	170,000	20,000	20,000	20,000
E3122	Clearing A/C - Auto Maint Supplies	127,693	127,693	0	0	158,050	158,050	158,050
E3130	Office Supplies	70,621	27,546	40,500	41,100	30,000	30,000	30,000

County of Rockland
2026
Adopted Budget

M Internal Services (M) Fund

DGS General Services

DGS2001	DGS-General Services (2100-2600)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E3190	Procurement Card (Closed)	48,823	45,096	0	0	0	0	0
E3220	Computer Software	10,974	0	0	0	0	0	0
E3290	Operational Supplies	739,281	948,068	901,400	952,882	939,400	939,400	939,400
E3760	Clearing A/C - Copiers	262,988	262,988	0	0	307,400	307,400	307,400
E3771	Clearing A/C - Cell Phones	280,646	291,100	0	2,840	380,800	380,800	380,800
E3773	Clearing A/C - Telephone	824,241	838,706	0	0	836,100	836,100	836,100
E3774	Clearing A/C - Postage	437,363	281,343	0	0	398,200	398,200	398,200
E3775	Less Allocation Supplies	0	0	0	-800,000	0	0	0
E3860	Salt, Calcium Chloride	4,443	14,107	15,000	15,000	15,000	15,000	15,000
	Supplies	3,471,411	3,458,227	1,045,750	1,102,131	4,072,050	4,072,050	4,072,050
E4020	Rental Of Equipment	51,860	53,363	53,500	53,700	53,500	53,500	53,500
E4021	Allocation - Copiers	8,939	8,939	11,000	311,000	11,000	11,000	11,000
E4040	Travel / Extraditions	1,193	1,111	4,000	4,000	4,000	4,000	4,000
E4050	Advertising	8,714	14,876	12,000	12,000	13,000	13,000	13,000
E4060	Equipment Repairs	229,170	254,577	815,000	905,481	702,870	702,870	702,870
E4070	Repairs	1,031,517	854,037	1,460,000	1,587,049	1,425,000	1,425,000	1,425,000
E4090	Fees For Svcs, Non-Employee	36,805	71,761	60,500	99,394	305,500	305,500	305,500
E4111	Allocation - Postage	482	12,656	1,200	451,200	1,200	1,200	1,200
E4140	Conferences, Seminars & Training	5,356	7,499	8,000	14,500	13,000	13,000	13,000
E4210	Allocation - Repairs to Vehicles	8,231	10,977	20,000	195,000	20,000	20,000	20,000
E4212	Clearing A/C - Repairs to Vehicles	138,587	123,764	0	5,855	144,400	144,400	144,400
E4220	Licenses	1,059,616	1,300,674	1,885,000	2,005,466	2,100,000	2,100,000	2,100,000
E4230	Dues	4,535	3,495	3,400	3,600	4,100	4,100	4,100
E4380	Maintenance Agreements	629,910	866,585	1,169,000	1,233,984	1,262,500	1,262,500	1,262,500
E4440	Allocation - Cell Phones	5,053	7,969	5,500	330,500	5,500	5,500	5,500
E4608	Allocation - Telephone	64,360	65,490	65,500	1,015,500	65,500	65,500	65,500
E4610	Utilities	2,815,072	3,668,448	4,000,000	3,995,000	4,000,000	4,000,000	4,000,000
E4775	Less Allocations Services	0	0	0	-2,200,000	0	0	0
	Contractual Expense	6,099,400	7,326,221	9,573,600	10,023,229	10,131,070	10,131,070	10,131,070

County of Rockland
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M Internal Services (M) Fund

DGS General Services

DGS2001	DGS-General Services (2100-2600)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E5010	Contract Agency	17,805	17,805	51,550	51,550	126,550	126,550	126,550
E5030	Tax Related Cost	260,665	547,988	300,000	300,000	300,000	300,000	300,000
E5060	Program Costs	1,258,878	1,301,049	1,600,000	1,600,202	1,700,000	1,700,000	1,700,000
E5070	Depreciation Expense	1,245,623	1,532,346	0	0	0	0	0
E5110	Emergency Funds	588	490	73,000	73,000	0	0	0
E5190	Procurement Card	0	0	79,500	84,515	79,500	79,500	79,500
	Program Expense	2,783,559	3,399,678	2,104,050	2,109,267	2,206,050	2,206,050	2,206,050
E7100	Allocation - Central Services	762,996	606,349	763,000	763,000	763,000	763,000	763,000
E7250	Allocation - General Services	0	0	0	0	0	0	0
E7450	Allocation - General Liability Insurance	212,892	274,760	190,000	190,000	190,000	190,000	190,000
	Allocated Costs	975,888	881,109	953,000	953,000	953,000	953,000	953,000
	TOTAL EXPENSES	\$26,926,784	\$32,587,964	\$32,061,880	\$32,817,761	\$35,188,245	\$35,188,245	\$35,188,245
R1211	Allocation-Employee Medical Reimb	142,920	176,469	147,030	147,030	167,530	167,530	167,530
R1264	Phone Reimb - NYS Courts	0	0	0	0	0	0	0
R1289	General Government Income	4,195	3,869	4,000	4,000	4,000	4,000	4,000
R1298	Vending Sales	14,190	15,253	15,000	15,000	15,000	15,000	15,000
	Departmental Income	161,305	195,591	166,030	166,030	186,530	186,530	186,530
R2665	Sale Of Equipment	55,701	75,205	56,000	56,000	75,000	75,000	75,000
	Property Sales	55,701	75,205	56,000	56,000	75,000	75,000	75,000
R3021	State - Court Facilities	205,575	508,829	300,000	300,000	500,000	500,000	500,000
R3380	State - Public Safety Grant(s)	42,800	0	0	0	0	0	0
	State Aid	248,375	508,829	300,000	300,000	500,000	500,000	500,000
R2712	Rebates	2,366	60,110	2,000	2,000	20,000	20,000	20,000

County of Rockland
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Adopted Budget

M Internal Services (M) Fund

DGS General Services

DGS2001	DGS-General Services (2100-2600)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
R2770	Unclassified Revenue	77,872	78,843	7,000	7,000	43,835	43,835	43,835
R5989	Appropriated Fund Balance-Encumbrances	0	0	0	755,881	0	0	0
	Miscellaneous	80,238	138,953	9,000	764,881	63,835	63,835	63,835
R2223	WCI Employer Reimbursement	41,386	12,000	0	0	16,430	16,430	16,430
R2803	Unallocable General Services	425,778	1,003,902	8,865,000	8,865,000	8,630,000	8,630,000	8,630,000
R2806	Reimb From Other Departments	195,350	199,570	196,000	196,000	196,000	196,000	196,000
R2809	Interfund Revenues	23,561,313	29,275,753	24,635,000	24,635,000	24,635,000	24,635,000	24,635,000
R2820	Clearing A/C - Repair to Vehicles	138,587	123,764	0	0	144,400	144,400	144,400
R2822	Clearing A/C - Telephone	824,241	838,706	0	0	836,100	836,100	836,100
R2850	Reimbursement From Capital Fund	6,340	496,345	542,450	542,450	559,000	559,000	559,000
R2857	Clearing A/C - Cell Phones	280,646	291,100	0	0	380,800	380,800	380,800
R2877	Clearing A/C - Postage	437,363	281,343	0	0	398,200	398,200	398,200
R2886	Clearing A/C - Motor Fuel	599,050	558,058	0	0	893,000	893,000	893,000
R2887	Clearing A/C - Auto Maint Supplies	127,693	127,693	0	0	158,050	158,050	158,050
R2888	Clearing A/C - Copiers	262,988	262,989	0	0	307,400	307,400	307,400
R5031	Interfund Transfers	750,000	0	0	0	0	0	0
R5033	Interfund Transfers General to Capital	1,000,000	0	0	0	0	0	0
	Interfund Revenue	28,650,735	33,471,223	34,238,450	34,238,450	37,154,380	37,154,380	37,154,380
	TOTAL REVENUES	\$29,196,354	\$34,389,801	\$34,769,480	\$35,525,361	\$37,979,745	\$37,979,745	\$37,979,745
	LOCAL SHARE	-\$2,269,570	-\$1,801,837	-\$2,707,600	-\$2,707,600	-\$2,791,500	-\$2,791,500	-\$2,791,500

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M Internal Services (M) Fund

DGS General Services

DGS9003	DGS-Retiree Benefits	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1910	Health	1,517,022	1,721,606	1,720,000	1,720,000	1,800,000	1,800,000	1,800,000
E1911	Dental	536	123	600	600	500	500	500
E1930	Social Security	134,785	165,805	0	0	0	0	0
E1969	OPEB	-4,451,932	-5,482,858	0	0	0	0	0
E1970	Compensated Absenses	-179,038	270,704	0	0	0	0	0
	Benefits	-2,978,627	-3,324,620	1,720,600	1,720,600	1,800,500	1,800,500	1,800,500
	TOTAL EXPENSES	(\$2,978,627)	(\$3,324,620)	\$1,720,600	\$1,720,600	\$1,800,500	\$1,800,500	\$1,800,500
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$2,978,627	-\$3,324,620	\$1,720,600	\$1,720,600	\$1,800,500	\$1,800,500	\$1,800,500

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M Internal Services (M) Fund

DGS General Services

		2023	2024	2025	2025	2026	2026	2026
DGS9716 DGS-Serial Bonds		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E6000	Principal	0	0	757,000	757,000	788,000	788,000	788,000
E6010	Interest	291,884	251,211	230,000	230,000	203,000	203,000	203,000
	Other Expense	291,884	251,211	987,000	987,000	991,000	991,000	991,000
	TOTAL EXPENSES	\$291,884	\$251,211	\$987,000	\$987,000	\$991,000	\$991,000	\$991,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$291,884	\$251,211	\$987,000	\$987,000	\$991,000	\$991,000	\$991,000

County of Rockland

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Summary

Internal Services (M) Fund	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
Salaries	9,553,546	10,249,348	11,824,650	11,817,950	11,040,175	11,040,175	11,040,175
Benefits	1,064,353	3,948,761	7,841,430	7,841,430	8,146,400	8,146,400	8,146,400
Equipment	0	0	440,000	691,354	440,000	440,000	440,000
Supplies	3,471,411	3,458,227	1,045,750	1,102,131	4,072,050	4,072,050	4,072,050
Contractual Expense	6,099,400	7,326,221	9,573,600	10,023,229	10,131,070	10,131,070	10,131,070
Program Expense	2,783,559	3,399,678	2,104,050	2,109,267	2,206,050	2,206,050	2,206,050
Other Expense	291,884	251,211	987,000	987,000	991,000	991,000	991,000
Allocated Costs	975,888	881,109	953,000	953,000	953,000	953,000	953,000
TOTAL EXPENSES	\$24,240,041	\$29,514,555	\$34,769,480	\$35,525,361	\$37,979,745	\$37,979,745	\$37,979,745
Departmental Income	161,305	195,591	166,030	166,030	186,530	186,530	186,530
Property Sales	55,701	75,205	56,000	56,000	75,000	75,000	75,000
State Aid	248,375	508,829	300,000	300,000	500,000	500,000	500,000
Miscellaneous	80,238	138,953	9,000	764,881	63,835	63,835	63,835
Interfund Revenue	28,650,735	33,471,223	34,238,450	34,238,450	37,154,380	37,154,380	37,154,380
TOTAL REVENUES	\$29,196,354	\$34,389,801	\$34,769,480	\$35,525,361	\$37,979,745	\$37,979,745	\$37,979,745
LOCAL SHARE	-\$4,956,313	-\$4,875,246	\$0	\$0	\$0	\$0	\$0

County of Rockland
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S Workers Comp (S) Fund (Closed)

WCC Workers Compensation

WCC1710	WCC-Workers Comp (Closed)	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E1100	Salaries, Employees	100,216	103,922	0	0	0	0	0
	Salaries	100,216	103,922	0	0	0	0	0
E1910	Health	62,709	57,508	0	0	0	0	0
E1911	Dental	2,474	2,587	0	0	0	0	0
E1912	Vision	320	326	0	0	0	0	0
E1920	Retirement	44,849	9,140	0	0	0	0	0
E1930	Social Security	7,661	8,728	0	0	0	0	0
E1950	Workers Compensation	-1,159	482	0	0	0	0	0
E1969	OPEB	-49,049	-29,988	0	0	0	0	0
E1970	Compensated Absenses	3,707	14,089	0	0	0	0	0
E1980	MTA Mobility Tax	328	340	0	0	0	0	0
	Benefits	71,840	63,212	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	131,307	133,808	0	0	0	0	0
E4221	W.C.I. Assessments	208,147	313,898	0	0	0	0	0
	Contractual Expense	339,454	447,706	0	0	0	0	0
E5060	Program Costs	296,220	258,973	0	0	0	0	0
E5961	Workers Compensation Payments	3,832,622	3,670,681	0	0	0	0	0
E5962	Exp Liability - Actuarial	-643,822	1,121,594	0	0	0	0	0
	Program Expense	3,485,020	5,051,248	0	0	0	0	0
E7100	Allocation - Central Services	57,948	57,996	0	0	0	0	0
E7250	Allocation - General Services	12,849	14,841	0	0	0	0	0
E7450	Allocation - General Liability Insurance	4,438	5,094	0	0	0	0	0
	Allocated Costs	75,235	77,931	0	0	0	0	0
	TOTAL EXPENSES	\$4,071,765	\$5,744,019	\$0	\$0	\$0	\$0	\$0

County of Rockland
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S Workers Comp (S) Fund (Closed)

WCC Workers Compensation

		2023	2024	2025	2025	2026	2026	2026
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
WCC1710	WCC-Workers Comp (Closed)							
R2221	Workers Compensation - County	3,870,874	5,436,267	0	0	0	0	0
R2224	Workers Compensation-RCC	200,000	200,000	0	0	0	0	0
	Departmental Income	4,070,874	5,636,267	0	0	0	0	0
R2401	Interest On Deposits	20,347	30,403	0	0	0	0	0
	Use of Money & Property	20,347	30,403	0	0	0	0	0
R2770	Unclassified Revenue	0	100,000	0	0	0	0	0
	Miscellaneous	0	100,000	0	0	0	0	0
	TOTAL REVENUES	\$4,091,221	\$5,766,670	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$19,456	-\$22,651	\$0	\$0	\$0	\$0	\$0

County of Rockland

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Adopted Budget
Summary

Workers Comp (S) Fund (Closed)	2023	2024	2025	2025	2026	2026	2026
	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
Salaries	100,216	103,922	0	0	0	0	0
Benefits	71,840	63,212	0	0	0	0	0
Contractual Expense	339,454	447,706	0	0	0	0	0
Program Expense	3,485,020	5,051,248	0	0	0	0	0
Allocated Costs	75,235	77,931	0	0	0	0	0
TOTAL EXPENSES	\$4,071,765	\$5,744,019	\$0	\$0	\$0	\$0	\$0
Departmental Income	4,070,874	5,636,267	0	0	0	0	0
Use of Money & Property	20,347	30,403	0	0	0	0	0
Miscellaneous	0	100,000	0	0	0	0	0
TOTAL REVENUES	\$4,091,221	\$5,766,670	\$0	\$0	\$0	\$0	\$0
LOCAL SHARE	-\$19,456	-\$22,651	\$0	\$0	\$0	\$0	\$0

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Adopted Budget

V Debt Service (V) Fund

DSV Debt Service

		2023	2024	2025	2025	2026	2026	2026
DSV9718	DSV-Serial Bonds	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E6000	Principal	51,437,792	45,195,298	33,756,000	33,756,000	37,264,000	37,264,000	37,264,000
E6010	Interest	15,032,694	13,028,728	11,750,000	11,750,000	13,247,000	13,247,000	13,247,000
	Other Expense	66,470,486	58,224,026	45,506,000	45,506,000	50,511,000	50,511,000	50,511,000
	TOTAL EXPENSES	\$66,470,486	\$58,224,026	\$45,506,000	\$45,506,000	\$50,511,000	\$50,511,000	\$50,511,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$66,470,486	\$58,224,026	\$45,506,000	\$45,506,000	\$50,511,000	\$50,511,000	\$50,511,000

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V Debt Service (V) Fund

DSV Debt Service

		2023	2024	2025	2025	2026	2026	2026
DSV9901	DSV-Contribution to General Fund	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E9010	Interfund Transfers	9,489,600	12,482,000	8,983,000	8,983,000	11,410,000	11,410,000	11,410,000
	Interfund Transfers	9,489,600	12,482,000	8,983,000	8,983,000	11,410,000	11,410,000	11,410,000
	TOTAL EXPENSES	\$9,489,600	\$12,482,000	\$8,983,000	\$8,983,000	\$11,410,000	\$11,410,000	\$11,410,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$9,489,600	\$12,482,000	\$8,983,000	\$8,983,000	\$11,410,000	\$11,410,000	\$11,410,000

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V Debt Service (V) Fund

DSV Debt Service

		2023	2024	2025	2025	2026	2026	2026
DSV9902	DSV-Contribution to Sewer Fund	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E9010	Interfund Transfers	634,800	2,724,000	2,440,200	2,440,200	1,371,000	1,371,000	1,371,000
	Interfund Transfers	634,800	2,724,000	2,440,200	2,440,200	1,371,000	1,371,000	1,371,000
	TOTAL EXPENSES	\$634,800	\$2,724,000	\$2,440,200	\$2,440,200	\$1,371,000	\$1,371,000	\$1,371,000
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$634,800	\$2,724,000	\$2,440,200	\$2,440,200	\$1,371,000	\$1,371,000	\$1,371,000

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V Debt Service (V) Fund

DSV Debt Service

DSV9950	DSV-Unallocable Debt Service	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
E4090	Fees For Svcs, Non-Employee	0	0	650,000	650,000	650,000	650,000	650,000
	Contractual Expense	0	0	650,000	650,000	650,000	650,000	650,000
	TOTAL EXPENSES	\$0	\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
R2660	Sale of Real Property	288,590	0	0	0	0	0	0
	Property Sales	288,590	0	0	0	0	0	0
R2405	Interest General Earnings On Investments	6,352,842	6,167,447	0	0	0	0	0
R2406	Interest General Debt Service	267,218	364,561	0	0	0	0	0
R2407	Interest Sewer Earnings On Investments	56,023	68,199	0	0	0	0	0
	Use of Money & Property	6,676,083	6,600,207	0	0	0	0	0
R3098	State - Capital Aid	0	90,000	0	0	0	0	0
R3199	State - Debt Service	286,944	136,755	0	0	0	0	0
R3327	State - Marchicelli Aid	270,483	56,850	0	0	0	0	0
	State Aid	557,427	283,605	0	0	0	0	0
R4199	Federal - Debt Service	2,500,142	913,759	0	0	0	0	0
	Federal Aid	2,500,142	913,759	0	0	0	0	0
R2710	Premiums & Accrued Int On Obligations	0	0	650,000	650,000	650,000	650,000	650,000
R2770	Unclassified Revenue	40,000	180,177	0	0	0	0	0
R5990	Appropriated Fund Balance	0	0	11,423,200	11,423,200	12,781,000	12,781,000	12,781,000
	Miscellaneous	40,000	180,177	12,073,200	12,073,200	13,431,000	13,431,000	13,431,000
R5030	Interfund Transfers - Debt Service	66,470,485	58,224,026	45,506,000	45,506,000	50,511,000	50,511,000	50,511,000
R5032	Closed Capital Fund Projects	6,931,164	4,512,281	0	0	0	0	0
R5033	Interfund Transfers General to Capital	0	3,606,210	0	0	0	0	0

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V Debt Service (V) Fund

DSV Debt Service

	2023	2024	2025	2025	2026	2026	2026
DSV9950 DSV-Unallocable Debt Service	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
Interfund Revenue	73,401,649	66,342,517	45,506,000	45,506,000	50,511,000	50,511,000	50,511,000
TOTAL REVENUES	\$83,463,891	\$74,320,265	\$57,579,200	\$57,579,200	\$63,942,000	\$63,942,000	\$63,942,000
LOCAL SHARE	-\$83,463,891	-\$74,320,265	-\$56,929,200	-\$56,929,200	-\$63,292,000	-\$63,292,000	-\$63,292,000

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Summary

Debt Service (V) Fund	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
Contractual Expense	0	0	650,000	650,000	650,000	650,000	650,000
Other Expense	66,470,486	58,224,026	45,506,000	45,506,000	50,511,000	50,511,000	50,511,000
Interfund Transfers	10,124,400	15,206,000	11,423,200	11,423,200	12,781,000	12,781,000	12,781,000
TOTAL EXPENSES	\$76,594,886	\$73,430,026	\$57,579,200	\$57,579,200	\$63,942,000	\$63,942,000	\$63,942,000
Property Sales	288,590	0	0	0	0	0	0
Use of Money & Property	6,676,083	6,600,207	0	0	0	0	0
State Aid	557,427	283,605	0	0	0	0	0
Federal Aid	2,500,142	913,759	0	0	0	0	0
Miscellaneous	40,000	180,177	12,073,200	12,073,200	13,431,000	13,431,000	13,431,000
Interfund Revenue	73,401,649	66,342,517	45,506,000	45,506,000	50,511,000	50,511,000	50,511,000
TOTAL REVENUES	\$83,463,891	\$74,320,265	\$57,579,200	\$57,579,200	\$63,942,000	\$63,942,000	\$63,942,000
LOCAL SHARE	-\$6,869,005	-\$890,239	\$0	\$0	\$0	\$0	\$0

County of Rockland

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Summary All Funds

Fund	Fund Description	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
A	General (A) Fund	633,535,354	708,218,261	711,160,690	866,111,567	733,123,595	733,123,595	733,506,440
D	County Road (D) Fund	17,466,427	18,092,576	17,927,565	17,978,694	19,411,000	19,411,000	19,411,000
DM	Road Machinery (DM) Fund	2,059,715	1,859,191	2,190,540	2,190,540	2,130,205	2,130,205	2,130,205
G	Sewer (G) Fund	44,608,191	51,668,961	52,888,770	68,584,395	57,248,915	57,248,915	57,248,915
M	Internal Services (M) Fund	24,240,041	29,514,555	34,769,480	35,525,361	37,979,745	37,979,745	37,979,745
S	Workers Comp (S) Fund (Closed)	4,071,765	5,744,019	0	0	0	0	0
V	Debt Service (V) Fund	76,594,886	73,430,026	57,579,200	57,579,200	63,942,000	63,942,000	63,942,000
	Expense	\$802,576,379	\$888,527,589	\$876,516,245	\$1,047,969,757	\$913,835,460	\$913,835,460	\$914,218,305
A	General (A) Fund	692,154,368	730,812,547	711,160,690	866,111,567	733,123,595	733,123,595	733,506,440
D	County Road (D) Fund	18,095,359	18,382,039	17,927,565	17,978,694	19,411,000	19,411,000	19,411,000
DM	Road Machinery (DM) Fund	2,173,926	1,991,603	2,190,540	2,190,540	2,130,205	2,130,205	2,130,205
G	Sewer (G) Fund	48,166,684	49,417,493	52,888,770	68,584,395	57,248,915	57,248,915	57,248,915
M	Internal Services (M) Fund	29,196,354	34,389,801	34,769,480	35,525,361	37,979,745	37,979,745	37,979,745
S	Workers Comp (S) Fund (Closed)	4,091,221	5,766,670	0	0	0	0	0
V	Debt Service (V) Fund	83,463,891	74,320,265	57,579,200	57,579,200	63,942,000	63,942,000	63,942,000
	Revenue	\$877,341,803	\$915,080,418	\$876,516,245	\$1,047,969,757	\$913,835,460	\$913,835,460	\$914,218,305
	Local Share	-\$74,765,424	-\$26,552,829	\$0	\$0	\$0	\$0	\$0

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Summary of Expense Category All Funds

AccountText	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Modified Budget	2026 Requested Budget	2026 Proposed Budget	2026 Adopted Budget
Salaries	159,808,091	171,850,385	194,033,925	193,472,228	202,419,715	202,419,715	202,494,960
Benefits	105,108,468	119,191,691	132,742,250	133,425,750	139,136,345	139,136,345	139,139,025
Equipment	2,691,195	4,939,463	3,931,000	9,896,403	1,741,000	1,741,000	1,741,000
Supplies	14,463,122	13,352,872	10,665,200	13,909,782	14,995,335	14,995,335	15,006,835
Contractual Expense	71,977,098	78,596,220	92,609,485	135,293,684	97,781,850	97,781,850	97,665,350
Program Expense	195,032,392	236,936,884	246,771,770	309,664,800	249,464,420	249,464,420	249,624,420
Other Expense	67,112,896	58,695,034	48,979,920	68,375,915	54,312,300	54,312,300	54,562,220
Allocated Costs	35,209,884	43,908,950	35,734,000	35,753,000	35,984,000	35,984,000	35,984,000
Benefit Control-RCC	21,718,357	23,432,729	19,125,000	19,125,000	18,886,000	18,886,000	18,886,000
Interfund Transfers	129,454,876	137,623,361	91,923,695	129,053,195	99,114,495	99,114,495	99,114,495
Expense	\$802,576,379	\$888,527,589	\$876,516,245	\$1,047,969,757	\$913,835,460	\$913,835,460	\$914,218,305
Real Property Taxes	142,076,648	141,321,594	139,410,455	139,410,455	139,688,665	139,688,665	139,688,665
Tax Items	15,150,714	12,699,356	13,345,000	13,345,000	12,850,000	12,850,000	12,850,000
Non Property Tax Items	294,193,661	297,856,715	295,000,000	295,000,000	304,700,000	304,700,000	304,700,000
Departmental Income	67,810,070	72,558,238	75,629,205	85,611,205	79,477,325	79,477,325	79,477,325
Licenses & Permits	2,372,335	2,641,175	2,536,500	2,536,500	2,855,000	2,855,000	2,855,000
Fines & Forfeitures	1,268,836	1,108,264	1,131,000	1,131,000	1,427,000	1,427,000	1,427,000
Property Sales	479,911	206,505	137,300	137,300	174,500	174,500	174,500
Use of Money & Property	24,073,013	26,886,795	14,234,340	14,234,340	15,112,085	15,112,085	15,112,085
State Aid	103,755,172	123,052,042	117,456,110	147,007,634	125,760,395	125,760,395	125,760,395
Federal Aid	59,801,236	65,616,035	53,091,800	109,565,175	51,400,180	51,400,180	51,400,180
Miscellaneous	3,695,546	4,240,932	18,116,030	90,741,846	23,833,415	23,833,415	24,216,260
Interfund Revenue	162,664,661	166,892,767	146,428,505	149,249,302	156,556,895	156,556,895	156,556,895
Revenue	\$877,341,803	\$915,080,418	\$876,516,245	\$1,047,969,757	\$913,835,460	\$913,835,460	\$914,218,305
Local Share	-\$74,765,424	-\$26,552,829	\$0	\$0	\$0	\$0	\$0