



2025
Proposed
Program Budget

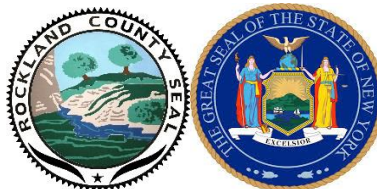
Edwin J. Day
County Executive



Stephen F. DeGroat
Commissioner of Finance
Budget Director



Steven J. Grogan
Deputy Budget Director



**County of Rockland
2025 Program Budget
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2025 Proposed Budget

General (A) Fund

Mental Health

DMH4200

DMH-Contracted MH Svcs (4220,4302-57)

County of Rockland
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A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4302	DMH-Contract Agencies Reserve							
E5390	Local Share Match	0	0	250,000	253,879	162,000	162,000	0
	Program Expense	\$0	\$0	\$250,000	\$253,879	\$162,000	\$162,000	\$0
E6601	Appropriation Reserve - Special	0	0	1,500,000	993,597	2,000,000	2,000,000	0
	Other Expense	\$0	\$0	\$1,500,000	\$993,597	\$2,000,000	\$2,000,000	\$0
	TOTAL EXPENSES	\$0	\$0	\$1,750,000	\$1,247,476	\$2,162,000	\$2,162,000	\$0
R3470	State - OMH	0	0	0	0	0	0	0
R3475	State - OPWDD	0	0	0	0	0	0	0
R3476	State - OASAS	0	0	0	0	0	0	0
R3477	State - OMH/OPWDD/OASAS Reserve	0	0	1,500,000	993,597	2,000,000	2,000,000	0
	State Aid	\$0	\$0	\$1,500,000	\$993,597	\$2,000,000	\$2,000,000	\$0
	TOTAL REVENUES	\$0	\$0	\$1,500,000	\$993,597	\$2,000,000	\$2,000,000	\$0
	LOCAL SHARE	\$0	\$0	\$250,000	\$253,879	\$162,000	\$162,000	\$0

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A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
DMH4303	DMH-Jawonio (OMH)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	566,016	596,325	603,000	605,462	703,000	703,000	0
E5012	Contract Agency Prior Year	-139,445	-1,050,614	0	0	0	0	0
	Program Expense	\$426,571	-\$454,289	\$603,000	\$605,462	\$703,000	\$703,000	\$0
	TOTAL EXPENSES	\$426,571	-\$454,289	\$603,000	\$605,462	\$703,000	\$703,000	\$0
R3470	State - OMH	566,016	596,325	603,000	605,462	703,000	703,000	0
	State Aid	\$566,016	\$596,325	\$603,000	\$605,462	\$703,000	\$703,000	\$0
	TOTAL REVENUES	\$566,016	\$596,325	\$603,000	\$605,462	\$703,000	\$703,000	\$0
	LOCAL SHARE	-\$139,445	-\$1,050,614	\$0	\$0	\$0	\$0	\$0

County of Rockland
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A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4304	DMH-AHRC (OPD)							
E5010	Contract Agency	0	0	0	0	0	0	0
E5012	Contract Agency Prior Year	0	-93,383	0	0	0	0	0
E5390	Local Share Match	0	0	0	0	0	0	0
	Program Expense	\$0	-\$93,383	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	-\$93,383	\$0	\$0	\$0	\$0	\$0
R3475	State - OPWDD	0	0	0	0	0	0	0
	State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	-\$93,383	\$0	\$0	\$0	\$0	\$0

**County of Rockland
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A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4305	DMH-Camp Venture (OPD)							
E5010	Contract Agency	0	0	0	0	0	0	0
E5012	Contract Agency Prior Year	-179,566	0	0	0	0	0	0
E5390	Local Share Match	0	0	0	0	0	0	0
E5970	Direct Services Enhancement	0	0	0	0	0	0	0
	Program Expense	-\$179,566	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	-\$179,566	\$0	\$0	\$0	\$0	\$0	\$0
R3475	State - OPWDD	0	0	0	0	0	0	0
	State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$179,566	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
DMH4306	DMH-Mental Health Association (OMH)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	2,822,367	3,517,750	3,390,000	3,534,097	3,561,000	3,561,000	0
E5012	Contract Agency Prior Year	-879,353	-768,739	0	0	0	0	0
E5390	Local Share Match	48,807	48,807	49,000	48,807	49,000	49,000	0
E5970	Direct Services Enhancement	12,000	43,077	102,000	101,625	0	0	0
	Program Expense	\$2,003,821	\$2,840,895	\$3,541,000	\$3,684,529	\$3,610,000	\$3,610,000	\$0
	TOTAL EXPENSES	\$2,003,821	\$2,840,895	\$3,541,000	\$3,684,529	\$3,610,000	\$3,610,000	\$0
R3470	State - OMH	2,822,367	3,517,750	3,390,000	3,535,466	3,561,000	3,561,000	0
R3476	State - OASAS	0	0	0	0	0	0	0
	State Aid	\$2,822,367	\$3,517,750	\$3,390,000	\$3,535,466	\$3,561,000	\$3,561,000	\$0
	TOTAL REVENUES	\$2,822,367	\$3,517,750	\$3,390,000	\$3,535,466	\$3,561,000	\$3,561,000	\$0
	LOCAL SHARE	-\$818,546	-\$676,855	\$151,000	\$149,063	\$49,000	\$49,000	\$0

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Proposed Budget

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
DMH4307 DMH-RILC/BRIDGES (OMH)		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	125,568	141,054	185,000	392,738	198,000	198,000	0
E5012	Contract Agency Prior Year	0	0	0	0	0	0	0
	Program Expense	\$125,568	\$141,054	\$185,000	\$392,738	\$198,000	\$198,000	\$0
	TOTAL EXPENSES	\$125,568	\$141,054	\$185,000	\$392,738	\$198,000	\$198,000	\$0
R3470	State - OMH	125,568	141,054	185,000	392,738	198,000	198,000	0
R3479	State - OMH Prior Year	0	0	0	0	0	0	0
	State Aid	\$125,568	\$141,054	\$185,000	\$392,738	\$198,000	\$198,000	\$0
	TOTAL REVENUES	\$125,568	\$141,054	\$185,000	\$392,738	\$198,000	\$198,000	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Proposed Budget

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4308	DMH-Samaritan Day Top Village (OAS)							
E5010	Contract Agency	198,616	208,030	211,000	264,685	267,000	267,000	0
E5012	Contract Agency Prior Year	-128	-37,519	0	0	0	0	0
E5390	Local Share Match	14,267	14,267	15,000	14,267	15,000	15,000	0
	Program Expense	\$212,755	\$184,778	\$226,000	\$278,952	\$282,000	\$282,000	\$0
	TOTAL EXPENSES	\$212,755	\$184,778	\$226,000	\$278,952	\$282,000	\$282,000	\$0
R3476	State - OASAS	198,616	208,030	211,000	264,685	267,000	267,000	0
	State Aid	\$198,616	\$208,030	\$211,000	\$264,685	\$267,000	\$267,000	\$0
	TOTAL REVENUES	\$198,616	\$208,030	\$211,000	\$264,685	\$267,000	\$267,000	\$0
	LOCAL SHARE	\$14,139	-\$23,252	\$15,000	\$14,267	\$15,000	\$15,000	\$0

County of Rockland
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A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
DMH4309 DMH-Access Supports for Living (OMH)		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	471,836	492,297	500,000	507,664	512,000	512,000	0
E5012	Contract Agency Prior Year	0	-26,562	0	0	0	0	0
	Program Expense	\$471,836	\$465,735	\$500,000	\$507,664	\$512,000	\$512,000	\$0
	TOTAL EXPENSES	\$471,836	\$465,735	\$500,000	\$507,664	\$512,000	\$512,000	\$0
R3470	State - OMH	471,836	492,297	500,000	507,664	512,000	512,000	0
	State Aid	\$471,836	\$492,297	\$500,000	\$507,664	\$512,000	\$512,000	\$0
	TOTAL REVENUES	\$471,836	\$492,297	\$500,000	\$507,664	\$512,000	\$512,000	\$0
	LOCAL SHARE	\$0	-\$26,562	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4327	DMH-MH Assoc of Westchester (OMH)							
E5010	Contract Agency	0	43,280	0	0	0	0	0
	Program Expense	\$0	\$43,280	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$43,280	\$0	\$0	\$0	\$0	\$0
R3470	State - OMH	0	43,280	0	0	0	0	0
	State Aid	\$0	\$43,280	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$43,280	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4328	DMH-Astor Svcs for Children & Families (OMH)							
E5010	Contract Agency	0	0	0	0	543,000	543,000	0
E5390	Local Share Match	0	0	0	0	0	0	0
	Program Expense	\$0	\$0	\$0	\$0	\$543,000	\$543,000	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$0	\$543,000	\$543,000	\$0
R3470	State - OMH	0	0	0	0	543,000	543,000	0
R3475	State - OPWDD	0	0	0	0	0	0	0
R3476	State - OASAS	0	0	0	0	0	0	0
	State Aid	\$0	\$0	\$0	\$0	\$543,000	\$543,000	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$543,000	\$543,000	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
DMH4330	DMH-RC Council On Alcoholism (OAS)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	438,784	516,562	463,000	782,103	1,011,000	1,011,000	0
E5012	Contract Agency Prior Year	-23,227	-7,730	0	0	0	0	0
E5390	Local Share Match	30,660	30,660	31,000	30,660	31,000	31,000	0
	Program Expense	\$446,217	\$539,492	\$494,000	\$812,763	\$1,042,000	\$1,042,000	\$0
	TOTAL EXPENSES	\$446,217	\$539,492	\$494,000	\$812,763	\$1,042,000	\$1,042,000	\$0
R3476	State - OASAS	438,784	516,562	463,000	782,103	1,011,000	1,011,000	0
R3482	State - OASAS Prior Year	0	0	0	0	0	0	0
	State Aid	\$438,784	\$516,562	\$463,000	\$782,103	\$1,011,000	\$1,011,000	\$0
	TOTAL REVENUES	\$438,784	\$516,562	\$463,000	\$782,103	\$1,011,000	\$1,011,000	\$0
	LOCAL SHARE	\$7,433	\$22,930	\$31,000	\$30,660	\$31,000	\$31,000	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4331	DMH-Capabilities Partnership (OPD)							
E5010	Contract Agency	101,750	110,461	112,000	111,534	115,000	115,000	0
E5012	Contract Agency Prior Year	-1	4,120	0	0	0	0	0
E5390	Local Share Match	64,400	64,399	65,000	64,400	65,000	65,000	0
	Program Expense	\$166,149	\$178,980	\$177,000	\$175,934	\$180,000	\$180,000	\$0
	TOTAL EXPENSES	\$166,149	\$178,980	\$177,000	\$175,934	\$180,000	\$180,000	\$0
R3474	State - OPWDD Prior Year	0	4,121	0	0	0	0	0
R3475	State - OPWDD	101,750	110,461	112,000	111,534	115,000	115,000	0
	State Aid	\$101,750	\$114,582	\$112,000	\$111,534	\$115,000	\$115,000	\$0
	TOTAL REVENUES	\$101,750	\$114,582	\$112,000	\$111,534	\$115,000	\$115,000	\$0
	LOCAL SHARE	\$64,399	\$64,398	\$65,000	\$64,400	\$65,000	\$65,000	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
DMH4332	DMH-Young Adult Inst/RCALD (OPD)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	6,305	6,922	7,000	6,989	7,200	7,200	0
E5012	Contract Agency Prior Year	0	255	0	0	0	0	0
E5390	Local Share Match	6,167	6,720	7,000	6,989	7,200	7,200	0
E5970	Direct Services Enhancement	10,638	10,085	11,000	9,816	10,000	10,000	0
	Program Expense	\$23,110	\$23,982	\$25,000	\$23,794	\$24,400	\$24,400	\$0
	TOTAL EXPENSES	\$23,110	\$23,982	\$25,000	\$23,794	\$24,400	\$24,400	\$0
R3474	State - OPWDD Prior Year	0	255	0	0	0	0	0
R3475	State - OPWDD	6,305	6,922	7,000	6,989	7,200	7,200	0
	State Aid	\$6,305	\$7,177	\$7,000	\$6,989	\$7,200	\$7,200	\$0
	TOTAL REVENUES	\$6,305	\$7,177	\$7,000	\$6,989	\$7,200	\$7,200	\$0
	LOCAL SHARE	\$16,805	\$16,805	\$18,000	\$16,805	\$17,200	\$17,200	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4334	DMH-Open Arms (OAS)							
E5010	Contract Agency	616,776	375,884	0	0	0	0	0
E5012	Contract Agency Prior Year	-13,603	-45,545	0	0	0	0	0
	Program Expense	\$603,173	\$330,339	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$603,173	\$330,339	\$0	\$0	\$0	\$0	\$0
R3476	State - OASAS	616,776	375,884	0	0	0	0	0
	State Aid	\$616,776	\$375,884	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$616,776	\$375,884	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$13,603	-\$45,545	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
DMH4341	DMH-NAMI Rockland (OMH)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	159,891	166,824	169,000	256,928	260,000	260,000	0
E5012	Contract Agency Prior Year	0	-3	0	0	0	0	0
	Program Expense	\$159,891	\$166,821	\$169,000	\$256,928	\$260,000	\$260,000	\$0
	TOTAL EXPENSES	\$159,891	\$166,821	\$169,000	\$256,928	\$260,000	\$260,000	\$0
R3470	State - OMH	159,891	166,824	169,000	256,928	260,000	260,000	0
	State Aid	\$159,891	\$166,824	\$169,000	\$256,928	\$260,000	\$260,000	\$0
	TOTAL REVENUES	\$159,891	\$166,824	\$169,000	\$256,928	\$260,000	\$260,000	\$0
	LOCAL SHARE	\$0	-\$3	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
DMH4342	DMH-Loeb House (OMH)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	1,447,782	2,193,923	2,020,000	2,060,921	2,077,000	2,077,000	0
E5012	Contract Agency Prior Year	-136,705	0	0	0	0	0	0
E5970	Direct Services Enhancement	9,140	9,140	9,200	9,140	9,200	9,200	0
	Program Expense	\$1,320,217	\$2,203,063	\$2,029,200	\$2,070,061	\$2,086,200	\$2,086,200	\$0
	TOTAL EXPENSES	\$1,320,217	\$2,203,063	\$2,029,200	\$2,070,061	\$2,086,200	\$2,086,200	\$0
R3470	State - OMH	1,447,782	2,193,923	2,020,000	2,062,548	2,077,000	2,077,000	0
	State Aid	\$1,447,782	\$2,193,923	\$2,020,000	\$2,062,548	\$2,077,000	\$2,077,000	\$0
	TOTAL REVENUES	\$1,447,782	\$2,193,923	\$2,020,000	\$2,062,548	\$2,077,000	\$2,077,000	\$0
	LOCAL SHARE	-\$127,565	\$9,140	\$9,200	\$7,513	\$9,200	\$9,200	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
DMH4345	DMH-St. Dominic's Family Services (OMH)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	1,183,935	1,771,342	1,635,000	1,667,038	1,690,000	1,690,000	0
E5012	Contract Agency Prior Year	-12,381	-34,070	0	0	0	0	0
	Program Expense	\$1,171,554	\$1,737,272	\$1,635,000	\$1,667,038	\$1,690,000	\$1,690,000	\$0
	TOTAL EXPENSES	\$1,171,554	\$1,737,272	\$1,635,000	\$1,667,038	\$1,690,000	\$1,690,000	\$0
R3470	State - OMH	1,183,935	1,771,342	1,635,000	1,662,853	1,690,000	1,690,000	0
	State Aid	\$1,183,935	\$1,771,342	\$1,635,000	\$1,662,853	\$1,690,000	\$1,690,000	\$0
	TOTAL REVENUES	\$1,183,935	\$1,771,342	\$1,635,000	\$1,662,853	\$1,690,000	\$1,690,000	\$0
	LOCAL SHARE	-\$12,381	-\$34,070	\$0	\$4,185	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
DMH4347	DMH-Rockland Hospital Guild (OMH)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	1,039,325	1,577,649	1,451,000	1,479,752	1,492,000	1,492,000	0
E5012	Contract Agency Prior Year	-2,686	-247,442	0	0	0	0	0
	Program Expense	\$1,036,639	\$1,330,207	\$1,451,000	\$1,479,752	\$1,492,000	\$1,492,000	\$0
	TOTAL EXPENSES	\$1,036,639	\$1,330,207	\$1,451,000	\$1,479,752	\$1,492,000	\$1,492,000	\$0
R3470	State - OMH	1,039,325	1,577,649	1,451,000	1,480,941	1,492,000	1,492,000	0
	State Aid	\$1,039,325	\$1,577,649	\$1,451,000	\$1,480,941	\$1,492,000	\$1,492,000	\$0
	TOTAL REVENUES	\$1,039,325	\$1,577,649	\$1,451,000	\$1,480,941	\$1,492,000	\$1,492,000	\$0
	LOCAL SHARE	-\$2,686	-\$247,442	\$0	-\$1,189	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4351	DMH-CANDLE (OAS)							
E5010	Contract Agency	311,605	325,118	330,000	335,266	338,000	338,000	0
	Program Expense	\$311,605	\$325,118	\$330,000	\$335,266	\$338,000	\$338,000	\$0
	TOTAL EXPENSES	\$311,605	\$325,118	\$330,000	\$335,266	\$338,000	\$338,000	\$0
R3476	State - OASAS	311,605	325,118	330,000	335,266	338,000	338,000	0
	State Aid	\$311,605	\$325,118	\$330,000	\$335,266	\$338,000	\$338,000	\$0
	TOTAL REVENUES	\$311,605	\$325,118	\$330,000	\$335,266	\$338,000	\$338,000	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4352	DMH-VCS Inc (OMH)							
E5010	Contract Agency	0	25,968	0	0	0	0	0
	Program Expense	\$0	\$25,968	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$25,968	\$0	\$0	\$0	\$0	\$0
R3470	State - OMH	0	25,968	0	0	0	0	0
	State Aid	\$0	\$25,968	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$25,968	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
DMH4353 DMH-Village of Haverstraw (OAS)		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	239,911	250,315	253,000	258,128	260,000	260,000	0
	Program Expense	\$239,911	\$250,315	\$253,000	\$258,128	\$260,000	\$260,000	\$0
	TOTAL EXPENSES	\$239,911	\$250,315	\$253,000	\$258,128	\$260,000	\$260,000	\$0
R3476	State - OASAS	239,911	250,315	253,000	258,128	260,000	260,000	0
	State Aid	\$239,911	\$250,315	\$253,000	\$258,128	\$260,000	\$260,000	\$0
	TOTAL REVENUES	\$239,911	\$250,315	\$253,000	\$258,128	\$260,000	\$260,000	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4354	DMH-Bikur Cholim Partners in Health (OMH)							
E5010	Contract Agency	0	51,936	0	0	0	0	0
E5970	Direct Services Enhancement	0	0	0	0	0	0	0
	Program Expense	\$0	\$51,936	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$51,936	\$0	\$0	\$0	\$0	\$0
R3470	State - OMH	0	51,936	0	0	0	0	0
	State Aid	\$0	\$51,936	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$51,936	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4356	DMH-Lexington Center for Recovery (OAS)							
E5010	Contract Agency	1,056,752	1,250,834	1,754,000	1,791,055	1,783,000	1,783,000	0
E5012	Contract Agency Prior Year	-62,427	-23,207	0	0	0	0	0
E5390	Local Share Match	535,617	535,617	536,000	535,617	536,000	536,000	0
	Program Expense	\$1,529,942	\$1,763,244	\$2,290,000	\$2,326,672	\$2,319,000	\$2,319,000	\$0
	TOTAL EXPENSES	\$1,529,942	\$1,763,244	\$2,290,000	\$2,326,672	\$2,319,000	\$2,319,000	\$0
R3476	State - OASAS	1,056,752	1,250,834	1,754,000	1,791,055	1,783,000	1,783,000	0
R3482	State - OASAS Prior Year	0	0	0	0	0	0	0
	State Aid	\$1,056,752	\$1,250,834	\$1,754,000	\$1,791,055	\$1,783,000	\$1,783,000	\$0
	TOTAL REVENUES	\$1,056,752	\$1,250,834	\$1,754,000	\$1,791,055	\$1,783,000	\$1,783,000	\$0
	LOCAL SHARE	\$473,190	\$512,410	\$536,000	\$535,617	\$536,000	\$536,000	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4200 DMH-Contracted MH Svcs (4220,4302-57)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMH4357	DMH-Rockland Paramedic Svcs (OMH)							
E5010	Contract Agency	1,108,487	1,156,556	1,232,000	1,011,383	1,019,000	1,019,000	0
E5012	Contract Agency Prior Year	-126,503	-68,893	0	0	0	0	0
	Program Expense	\$981,984	\$1,087,663	\$1,232,000	\$1,011,383	\$1,019,000	\$1,019,000	\$0
	TOTAL EXPENSES	\$981,984	\$1,087,663	\$1,232,000	\$1,011,383	\$1,019,000	\$1,019,000	\$0
R3470	State - OMH	1,108,487	1,156,556	1,232,000	1,011,383	1,019,000	1,019,000	0
	State Aid	\$1,108,487	\$1,156,556	\$1,232,000	\$1,011,383	\$1,019,000	\$1,019,000	\$0
	TOTAL REVENUES	\$1,108,487	\$1,156,556	\$1,232,000	\$1,011,383	\$1,019,000	\$1,019,000	\$0
	LOCAL SHARE	-\$126,503	-\$68,893	\$0	\$0	\$0	\$0	\$0

County of Rockland

**2025
Proposed Budget**

General (A) Fund

Mental Health

DMH4301

DMH-Mental Health (M110-M999)

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH Mental Health

DMH4301 DMH-Mental Health (M110-M999)

						2025	2025	2025
DMHM890	DMH-Local Government Unit	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	03970000	MG1216	Commissioner of Mental Health		149,925	149,925	0
E1100	Salaries, Employees	30470000	RM1440	Coord Planning MH PE		116,275	116,275	0
E1100	Salaries, Employees	52850000	DO4165	Psychiatrist III		238,755	238,755	0
E1100	Salaries, Employees	63080000	RM6092	Unified Services Coord		137,720	137,720	0
E1100	Salaries, Employees	79750000	CS5050	Sr Clerk		65,315	65,315	0
E1100	Salaries, Employees	85910000	CN1295	Confidential Secretary Commissioner MH		73,995	73,995	0
E1100	Salaries, Employees	91840000	CS4100	Psych Social Worker I Sp Spkg		89,805	89,805	0
E1100	Salaries, Employees	92950000	CS4100	Psych Social Worker I Sp Spkg		82,360	82,360	0
E1100	Salaries, Employees	93670000	RM1419	Coord Substance Abuse Services		116,275	116,275	0
E1100	Salaries, Employees	97040000	CS0050	Accountant II		83,365	83,365	0
E1100	Salaries, Employees	97350000	CS4954	Special Projects Aide		66,210	66,210	0
E1100	Salaries, Employees	97470000	RM1431	Coord Mental Health Services		100,355	100,355	0
E1100	Salaries, Employees	97660000	CS4955	Special Projects Assistant		77,005	77,005	0
E1100	Salaries, Employees	97680000	RM1431	Coord Mental Health Services		100,355	100,355	0
E1100	Salaries, Employees	98230000	CS4051	Psych Social Worker II Sp Spkg		85,915	85,915	0
E1100	Salaries, Employees	99650000	CS4954	Special Projects Aide	Leg Res #303/24	59,390	59,390	0
E1100	Salaries, Employees	Z998	Z998	Merit Increase		0	0	0
Salaries						\$1,643,020	\$1,643,020	\$0
DMHM890	DMH-Local Government Unit					\$1,643,020	\$1,643,020	\$0
DMHM890	DMH-Local Government Unit					16.00	16.00	0.00

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4301 DMH-Mental Health (M110-M999)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMHM110 DMH-Pomona Clinic (Closed)								
TOTAL EXPENSES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
R1226	Bad Debt	-57,233	0	0	0	0	0	0
Departmental Income		-\$57,233	\$0	\$0	\$0	\$0	\$0	\$0
R2770	Unclassified Revenue	491	0	0	0	0	0	0
Miscellaneous		\$491	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		-\$56,742	\$0	\$0	\$0	\$0	\$0	\$0
LOCAL SHARE		\$56,742	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4301 DMH-Mental Health (M110-M999)

		2022	2023	2024	2024	2025	2025	2025
DMHM760 DMH-Forensic Advocacy Services		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	2,822	0	0	0	0	0	0
	Salaries	\$2,822	\$0	\$0	\$0	\$0	\$0	\$0
E1910	Health	1,189	0	0	0	0	0	0
E1911	Dental	57	0	0	0	0	0	0
E1912	Vision	9	0	0	0	0	0	0
E1920	Retirement	270	790	0	0	0	0	0
E1930	Social Security	201	0	0	0	0	0	0
E1950	Workers Compensation	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	9	0	0	0	0	0	0
	Benefits	\$1,735	\$790	\$0	\$0	\$0	\$0	\$0
E3130	Office Supplies	233	0	250	250	250	250	0
E3290	Operational Supplies	795	0	1,000	1,000	1,000	1,000	0
	Supplies	\$1,028	\$0	\$1,250	\$1,250	\$1,250	\$1,250	\$0
E4090	Fees For Svcs, Non-Employee	132,140	117,829	260,000	296,500	260,000	260,000	0
	Contractual Expense	\$132,140	\$117,829	\$260,000	\$296,500	\$260,000	\$260,000	\$0
E7250	Allocation - General Services	0	0	0	0	0	0	0
E7450	Allocation - General Liability Insurance	0	0	0	0	0	0	0
	Allocated Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$137,725	\$118,619	\$261,250	\$297,750	\$261,250	\$261,250	\$0
R1211	Allocation-Employee Medical Reimb	175	0	0	0	0	0	0
	Departmental Income	\$175	\$0	\$0	\$0	\$0	\$0	\$0
R3470	State - OMH	137,725	118,619	261,250	261,250	261,250	261,250	0
	State Aid	\$137,725	\$118,619	\$261,250	\$261,250	\$261,250	\$261,250	\$0
	TOTAL REVENUES	\$137,900	\$118,619	\$261,250	\$261,250	\$261,250	\$261,250	\$0
	LOCAL SHARE	-\$175	\$0	\$0	\$36,500	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4301 DMH-Mental Health (M110-M999)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMHM762	DMH-Opioid Settlement Funds							
E4090	Fees For Svcs, Non-Employee	0	0	0	200,000	0	0	0
	Contractual Expense	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
E5060	Program Costs	0	0	294,000	7,265,422	3,500,000	3,500,000	0
	Program Expense	\$0	\$0	\$294,000	\$7,265,422	\$3,500,000	\$3,500,000	\$0
	TOTAL EXPENSES	\$0	\$0	\$294,000	\$7,465,422	\$3,500,000	\$3,500,000	\$0
R4489	Federal - Health Aid	0	0	0	0	0	0	0
	Federal Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R2770	Unclassified Revenue	1,623,217	2,525,653	294,000	7,465,422	3,500,000	3,500,000	0
	Miscellaneous	\$1,623,217	\$2,525,653	\$294,000	\$7,465,422	\$3,500,000	\$3,500,000	\$0
	TOTAL REVENUES	\$1,623,217	\$2,525,653	\$294,000	\$7,465,422	\$3,500,000	\$3,500,000	\$0
	LOCAL SHARE	-\$1,623,217	-\$2,525,653	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4301 DMH-Mental Health (M110-M999)

		2022	2023	2024	2024	2025	2025	2025
DMHM890	DMH-Local Government Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,061,305	1,221,342	1,570,175	1,570,175	1,643,020	1,643,020	0
E1101	Salaries, COVID-19	11,318	1,949	0	0	0	0	0
E1110	Overtime	793	0	0	0	0	0	0
E1200	Salaries, Meals	16	0	0	0	0	0	0
	Salaries	\$1,073,432	\$1,223,291	\$1,570,175	\$1,570,175	\$1,643,020	\$1,643,020	\$0
E1910	Health	247,866	353,232	292,000	292,000	400,000	400,000	0
E1911	Dental	20,008	24,110	15,000	15,000	25,000	25,000	0
E1912	Vision	3,773	3,480	3,000	3,000	4,000	4,000	0
E1920	Retirement	209,457	226,400	170,000	170,000	190,300	190,300	0
E1930	Social Security	74,739	84,523	116,065	116,065	121,340	121,340	0
E1950	Workers Compensation	17,403	11,899	17,000	17,000	17,000	17,000	0
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	3,456	3,969	5,340	5,340	5,585	5,585	0
	Benefits	\$576,702	\$707,613	\$618,405	\$618,405	\$763,225	\$763,225	\$0
E2050	Equipment	0	0	5,000	5,000	5,000	5,000	0
	Equipment	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0
E3110	Allocation - Motor Fuel	0	0	0	0	0	0	0
E3130	Office Supplies	773	2,848	2,000	2,000	2,000	2,000	0
E3190	Procurement Card (Closed)	298	295	0	2,500	0	0	0
E3220	Computer Software	0	4,971	0	0	0	0	0
E3290	Operational Supplies	4,106	5,327	3,000	3,000	4,000	4,000	0
	Supplies	\$5,177	\$13,441	\$5,000	\$7,500	\$6,000	\$6,000	\$0
E4021	Allocation - Copiers	10,560	6,137	10,500	10,500	7,000	7,000	0
E4040	Travel / Extraditions	1,368	1,690	5,000	5,000	3,000	3,000	0
E4090	Fees For Svcs, Non-Employee	123,624	65,646	352,000	591,320	1,044,000	1,044,000	0
E4098	Services from Other County Depts	0	20,625	21,000	21,000	21,000	21,000	0
E4111	Allocation - Postage	3,000	343	3,000	3,000	500	500	0
E4140	Conferences, Seminars & Training	5,876	4,752	11,500	11,500	8,000	8,000	0
E4230	Dues	14,372	14,803	15,300	15,300	16,000	16,000	0
E4440	Allocation - Cell Phones	0	-1,500	0	0	0	0	0
E4608	Allocation - Telephone	50,040	36,042	50,000	50,000	40,000	40,000	0
	Contractual Expense	\$208,840	\$148,538	\$468,300	\$707,620	\$1,139,500	\$1,139,500	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4301 DMH-Mental Health (M110-M999)

		2022	2023	2024	2024	2025	2025	2025
DMHM890 DMH-Local Government Unit		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5012	Contract Agency Prior Year	16,775	0	0	0	0	0	0
E5060	Program Costs	39,284	23,088	335,000	1,064,663	108,500	108,500	0
E5110	Emergency Funds	12,524	12,439	0	0	0	0	0
E5190	Procurement Card	0	0	0	0	500	500	0
E5390	Local Share Match	0	0	60,000	50,000	60,000	60,000	0
	Program Expense	\$68,583	\$35,527	\$395,000	\$1,114,663	\$169,000	\$169,000	\$0
E7250	Allocation - General Services	125,882	129,529	125,000	125,000	125,000	125,000	0
E7450	Allocation - General Liability Insurance	11,181	13,622	11,000	11,000	11,000	11,000	0
	Allocated Costs	\$137,063	\$143,151	\$136,000	\$136,000	\$136,000	\$136,000	\$0
	TOTAL EXPENSES	\$2,069,797	\$2,271,561	\$3,197,880	\$4,159,363	\$3,861,745	\$3,861,745	\$0
R1211	Allocation-Employee Medical Reimb	24,086	43,956	20,000	20,000	41,300	41,300	0
	Departmental Income	\$24,086	\$43,956	\$20,000	\$20,000	\$41,300	\$41,300	\$0
R3470	State - OMH	1,313,802	1,382,792	1,520,000	1,520,000	1,400,000	1,400,000	0
R3474	State - OPWDD Prior Year	0	0	0	0	0	0	0
R3475	State - OPWDD	112,286	128,206	150,000	150,000	155,000	155,000	0
R3476	State - OASAS	114,002	140,190	145,000	145,000	167,000	167,000	0
R3479	State - OMH Prior Year	0	-3,112,550	0	0	0	0	0
R3482	State - OASAS Prior Year	0	-110,520	0	0	0	0	0
R3489	State - Health Aid	16,148	3,230	0	0	0	0	0
	State Aid	\$1,556,238	-\$1,568,652	\$1,815,000	\$1,815,000	\$1,722,000	\$1,722,000	\$0
R4489	Federal - Health Aid	41,610	81,390	108,000	802,491	108,000	108,000	0
	Federal Aid	\$41,610	\$81,390	\$108,000	\$802,491	\$108,000	\$108,000	\$0
	TOTAL REVENUES	\$1,621,934	-\$1,443,306	\$1,943,000	\$2,637,491	\$1,871,300	\$1,871,300	\$0
	LOCAL SHARE	\$447,863	\$3,714,867	\$1,254,880	\$1,521,872	\$1,990,445	\$1,990,445	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4301 DMH-Mental Health (M110-M999)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DMHM993	DMH-Finance Office (Closed)							
E1920	Retirement	921	0	0	0	0	0	0
	Benefits	\$921	\$0	\$0	\$0	\$0	\$0	\$0
E4090	Fees For Svcs, Non-Employee	0	0	0	0	0	0	0
	Contractual Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$921	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$921	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DMH4301 DMH-Mental Health (M110-M999)

		2022	2023	2024	2024	2025	2025	2025
DMHM999	DMH-Admin & Retiree Medical	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1910	Health	3,191,435	3,217,865	4,000,000	4,000,000	4,000,000	4,000,000	0
E1911	Dental	11,152	17,498	15,000	15,000	17,000	17,000	0
E1912	Vision	-893	1,228	5,000	5,000	5,000	5,000	0
E1920	Retirement	34,062	0	0	0	0	0	0
E1950	Workers Compensation	78,912	18,763	75,000	75,000	75,000	75,000	0
	Benefits	\$3,314,668	\$3,255,354	\$4,095,000	\$4,095,000	\$4,097,000	\$4,097,000	\$0
E3110	Allocation - Motor Fuel	615	0	0	0	0	0	0
E3120	Allocation - Auto Maintenance Supplies	14	0	0	0	0	0	0
	Supplies	\$629	\$0	\$0	\$0	\$0	\$0	\$0
E4021	Allocation - Copiers	5,486	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	2,000	0	0	0	0	0	0
E4111	Allocation - Postage	-2,557	0	0	0	0	0	0
E4210	Allocation - Repairs to Vehicles	72	0	0	0	0	0	0
E4440	Allocation - Cell Phones	0	1,500	0	0	0	0	0
E4608	Allocation - Telephone	-20,357	0	0	0	0	0	0
	Contractual Expense	-\$15,356	\$1,500	\$0	\$0	\$0	\$0	\$0
E5010	Contract Agency	680,270	632,967	1,256,975	1,136,975	1,382,670	1,382,670	0
E5060	Program Costs	30,000	29,421	30,000	30,000	30,000	30,000	0
	Program Expense	\$710,270	\$662,388	\$1,286,975	\$1,166,975	\$1,412,670	\$1,412,670	\$0
E7100	Allocation - Central Services	335,040	335,004	335,000	335,000	335,000	335,000	0
E7250	Allocation - General Services	713,334	733,996	708,740	708,740	708,740	708,740	0
E7450	Allocation - General Liability Insurance	120,544	150,071	125,000	125,000	125,000	125,000	0
	Allocated Costs	\$1,168,918	\$1,219,071	\$1,168,740	\$1,168,740	\$1,168,740	\$1,168,740	\$0
	TOTAL EXPENSES	\$5,179,129	\$5,138,313	\$6,550,715	\$6,430,715	\$6,678,410	\$6,678,410	\$0
R2770	Unclassified Revenue	0	216	0	0	0	0	0
	Miscellaneous	\$0	\$216	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$216	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$5,179,129	\$5,138,097	\$6,550,715	\$6,430,715	\$6,678,410	\$6,678,410	\$0

County of Rockland

2025 Proposed Budget

General (A) Fund

Health

DOH2900

DOH-Mandated Programs (2960-61)

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH2900 DOH-Mandated Programs (2960-61)

		2022	2023	2024	2024	2025	2025	2025
DOH2960	DOH-Education Children Pre-K 3-5	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4090	Fees For Svcs, Non-Employee	370,074	147,000	195,000	195,000	240,000	240,000	0
	Contractual Expense	\$370,074	\$147,000	\$195,000	\$195,000	\$240,000	\$240,000	\$0
E5520	Tuition	24,380,042	26,764,704	30,700,000	31,700,000	34,400,000	34,400,000	0
E5530	Travel Non-Employees	5,412,723	5,218,916	6,700,000	5,700,000	6,500,000	6,500,000	0
	Program Expense	\$29,792,765	\$31,983,620	\$37,400,000	\$37,400,000	\$40,900,000	\$40,900,000	\$0
	TOTAL EXPENSES	\$30,162,839	\$32,130,620	\$37,595,000	\$37,595,000	\$41,140,000	\$41,140,000	\$0
R1621	Medicaid Reimbursement	4,080,040	3,157,648	4,000,000	4,000,000	3,100,000	3,100,000	0
	Departmental Income	\$4,080,040	\$3,157,648	\$4,000,000	\$4,000,000	\$3,100,000	\$3,100,000	\$0
R3414	State - Reimburse DOH2960 Admin	122,700	159,550	122,000	122,000	167,000	167,000	0
R3446	State - Handicapped Children	14,571,196	16,861,109	15,700,000	15,700,000	20,300,000	20,300,000	0
	State Aid	\$14,693,896	\$17,020,659	\$15,822,000	\$15,822,000	\$20,467,000	\$20,467,000	\$0
	TOTAL REVENUES	\$18,773,936	\$20,178,307	\$19,822,000	\$19,822,000	\$23,567,000	\$23,567,000	\$0
	LOCAL SHARE	\$11,388,903	\$11,952,313	\$17,773,000	\$17,773,000	\$17,573,000	\$17,573,000	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH2900 DOH-Mandated Programs (2960-61)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DOH2961	DOH-Education Children Early Intervention 0-2							
E4090	Fees For Svcs, Non-Employee	32,122	900	40,000	40,000	35,000	35,000	0
	Contractual Expense	\$32,122	\$900	\$40,000	\$40,000	\$35,000	\$35,000	\$0
E5520	Tuition	6,452,551	6,259,219	7,500,000	7,500,000	7,000,000	7,000,000	0
E5530	Travel Non-Employees	1,250,073	1,527,301	1,700,000	1,700,000	1,700,000	1,700,000	0
	Program Expense	\$7,702,624	\$7,786,520	\$9,200,000	\$9,200,000	\$8,700,000	\$8,700,000	\$0
	TOTAL EXPENSES	\$7,734,746	\$7,787,420	\$9,240,000	\$9,240,000	\$8,735,000	\$8,735,000	\$0
R1621	Medicaid Reimbursement	874,162	853,247	800,000	800,000	485,000	485,000	0
	Departmental Income	\$874,162	\$853,247	\$800,000	\$800,000	\$485,000	\$485,000	\$0
R3406	State - Medicaid Reimbursement	-1	0	0	0	0	0	0
R3449	State - Early Intervention	3,356,086	3,679,841	3,500,000	3,500,000	3,400,000	3,400,000	0
	State Aid	\$3,356,085	\$3,679,841	\$3,500,000	\$3,500,000	\$3,400,000	\$3,400,000	\$0
	TOTAL REVENUES	\$4,230,247	\$4,533,088	\$4,300,000	\$4,300,000	\$3,885,000	\$3,885,000	\$0
	LOCAL SHARE	\$3,504,499	\$3,254,332	\$4,940,000	\$4,940,000	\$4,850,000	\$4,850,000	\$0

County of Rockland

**2025
Proposed Budget**

General (A) Fund

Health

DOH4001

DOH-Health Admin & Grts (4010-82)

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

					2025	2025	2025	
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	10320000	RM1917	Dir Environmental PH		198,415	198,415	0
E1100	Salaries, Employees	10390000	MG1212	Commissioner of Health		224,680	224,680	0
E1100	Salaries, Employees	10460000	CS2310	Environmental Health Aide		54,255	54,255	0
E1100	Salaries, Employees	10490000	CS4335	Public Health Technician I		82,175	82,175	0
E1100	Salaries, Employees	10500000	CS4335	Public Health Technician I		59,390	59,390	0
E1100	Salaries, Employees	10530000	CS4335	Public Health Technician I		71,470	71,470	0
E1100	Salaries, Employees	10550000	CS4335	Public Health Technician I		65,475	65,475	0
E1100	Salaries, Employees	10830000	CS3830	Principal Clerk Steno		82,175	82,175	0
E1100	Salaries, Employees	10950000	CS4329	Public Health Nurse LTFT		74,905	74,905	0
E1100	Salaries, Employees	10970000	CS4330	Public Health Nurse		76,905	76,905	0
E1100	Salaries, Employees	11360000	RM4310	Public Health Sanitarian		118,400	118,400	0
E1100	Salaries, Employees	11480000	CS4337	Public Health Technician II		93,260	93,260	0
E1100	Salaries, Employees	11490000	CS4337	Public Health Technician II		85,915	85,915	0
E1100	Salaries, Employees	11510000	CS4337	Public Health Technician II		94,405	94,405	0
E1100	Salaries, Employees	11580000	RM5410	Sr Public Health Engineer		127,670	127,670	0
E1100	Salaries, Employees	11590000	RMS370	Sr Public Health Sanitarian		126,535	126,535	0
E1100	Salaries, Employees	19780000	CS3830	Principal Clerk Steno		78,130	78,130	0
E1100	Salaries, Employees	21360000	CS2310	Environmental Health Aide		59,390	59,390	0
E1100	Salaries, Employees	31250000	RM5840	Supervising Public Health Nurse		137,720	137,720	0
E1100	Salaries, Employees	32430000	CS5490	Sr Clerk-Steno		62,340	62,340	0
E1100	Salaries, Employees	38630000	CS3300	Municipal Aide 35 Hr		47,490	47,490	0
E1100	Salaries, Employees	40900000	CS3005	Medical Clerk-Typist		45,175	45,175	0
E1100	Salaries, Employees	52490000	CS4335	Public Health Technician I		69,590	69,590	0
E1100	Salaries, Employees	61060000	CS4670	Secretarial Assistant II		71,470	71,470	0
E1100	Salaries, Employees	62900000	CS4330	Public Health Nurse		98,780	98,780	0
E1100	Salaries, Employees	64180000	CS4338	Public Health Specialist II		98,780	98,780	0
E1100	Salaries, Employees	66740000	CS5214	Sr Medical Clerk		48,665	48,665	0
E1100	Salaries, Employees	67710000	CS4330	Public Health Nurse		108,700	108,700	0
E1100	Salaries, Employees	70040000	CS5050	Sr Clerk		49,315	49,315	0
E1100	Salaries, Employees	70590000	CS0060	Accountant III		99,220	99,220	0
E1100	Salaries, Employees	71160000	CS2122	Early Intervention Asst		113,810	113,810	0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

					2025	2025	2025	
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	71670000	CS5390	Sr Public Health Aide		46,435	46,435	0
E1100	Salaries, Employees	72300000	CS4670	Secretarial Assistant II		82,175	82,175	0
E1100	Salaries, Employees	73640000	CS4750	Sr Account Clerk-Typist		65,315	65,315	0
E1100	Salaries, Employees	73670000	CS1593	Data Entry Operator I		39,685	39,685	0
E1100	Salaries, Employees	73690000	CS2669	Human Resources Assistant	Retitle fr Personnel Asst SG16	69,285	69,285	0
E1100	Salaries, Employees	75050000	CS5148	Sr Environmental Health Aide		71,470	71,470	0
E1100	Salaries, Employees	76010000	CS2122	Early Intervention Asst		83,895	83,895	0
E1100	Salaries, Employees	76850000	CS3009	Medical Clerk-Typist 55A		59,390	59,390	0
E1100	Salaries, Employees	76960000	CS4335	Public Health Technician I		78,130	78,130	0
E1100	Salaries, Employees	77820000	CS3005	Medical Clerk-Typist		58,275	58,275	0
E1100	Salaries, Employees	77840000	CS0495	Asst Environmental Health Specialist		81,030	81,030	0
E1100	Salaries, Employees	77860000	RM3785	Pre-School Program Coord		111,080	111,080	0
E1100	Salaries, Employees	77880000	CS3005	Medical Clerk-Typist		47,930	47,930	0
E1100	Salaries, Employees	79460000	CS4301	Public Health Aide LTFT		48,565	48,565	0
E1100	Salaries, Employees	80110000	CS2122	Early Intervention Asst		108,700	108,700	0
E1100	Salaries, Employees	80230000	DO2058	Dir TB & Communicable Disease Pg		217,025	217,025	0
E1100	Salaries, Employees	80260000	CN1299	Confidential Secretary Commissioner Health		71,740	71,740	0
E1100	Salaries, Employees	80270000	RM5410	Sr Public Health Engineer		136,420	136,420	0
E1100	Salaries, Employees	80340000	CS3946	Public Health Ed Specialist		108,700	108,700	0
E1100	Salaries, Employees	80360000	CS2311	Environmental Health Asst		78,130	78,130	0
E1100	Salaries, Employees	80810000	CS3946	Public Health Ed Specialist		103,560	103,560	0
E1100	Salaries, Employees	81000000	CS3800	Principal Account Clerk		69,040	69,040	0
E1100	Salaries, Employees	81290000	RM1911	Dir Emergency Preparedness PH		133,620	133,620	0
E1100	Salaries, Employees	81310000	RM1395	Coord Communicable Disease Prg		132,010	132,010	0
E1100	Salaries, Employees	82030000	CS4291	Public Health Assessment Ast I Sp Spkg		62,205	62,205	0
E1100	Salaries, Employees	82130000	CS2126	Early Intervention Asst Sp Spkg		108,700	108,700	0
E1100	Salaries, Employees	82240000	CS3800	Principal Account Clerk		64,620	64,620	0
E1100	Salaries, Employees	82250000	CS4314	Public Health Projects Asst		94,405	94,405	0
E1100	Salaries, Employees	82290000	CS5215	Sr Medical Clerk-Typist		68,265	68,265	0
E1100	Salaries, Employees	83300000	CS4335	Public Health Technician I		64,620	64,620	0
E1100	Salaries, Employees	83380000	CS3946	Public Health Ed Specialist		108,700	108,700	0

**County of Rockland
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A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2025	2025	2025
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	84280000	CS4290	Public Health Assessment Ast II		85,915	85,915	0
E1100	Salaries, Employees	84300000	CS4289	Public Health Assessment Ast I		78,750	78,750	0
E1100	Salaries, Employees	84360000	CS3300	Municipal Aide 35 Hr	Leg Res #480/24 -Transfer fr DGSi252	35,260	35,260	0
E1100	Salaries, Employees	84430000	CS3947	Program Specialist TB Control		103,560	103,560	0
E1100	Salaries, Employees	84470000	CS4337	Public Health Technician II		75,125	75,125	0
E1100	Salaries, Employees	84480000	RM0366	Asst Director Public Health Education		154,915	154,915	0
E1100	Salaries, Employees	85560000	RM0300	Associate Public Health Engineer		176,935	176,935	0
E1100	Salaries, Employees	85580000	CS2125	Early Intervention Specialist		119,225	119,225	0
E1100	Salaries, Employees	86270000	CS5214	Sr Medical Clerk		68,265	68,265	0
E1100	Salaries, Employees	86540000	CS3801	Principal Account Clerk-Typist		85,915	85,915	0
E1100	Salaries, Employees	87060000	CS0060	Accountant III		103,600	103,600	0
E1100	Salaries, Employees	87440000	CS4338	Public Health Specialist II		98,780	98,780	0
E1100	Salaries, Employees	87460000	CS5215	Sr Medical Clerk-Typist		68,265	68,265	0
E1100	Salaries, Employees	87500000	CS1051	Clerk-Typist		42,025	42,025	0
E1100	Salaries, Employees	87510000	RM2437	Flow Control Engineer		161,625	161,625	0
E1100	Salaries, Employees	88070000	CS4289	Public Health Assessment Ast I		65,575	65,575	0
E1100	Salaries, Employees	88130000	CS2122	Early Intervention Asst		94,405	94,405	0
E1100	Salaries, Employees	88140000	CS2122	Early Intervention Asst		80,330	80,330	0
E1100	Salaries, Employees	88150000	CS2122	Early Intervention Asst		84,010	84,010	0
E1100	Salaries, Employees	88180000	CS5390	Sr Public Health Aide		47,400	47,400	0
E1100	Salaries, Employees	88190000	CS5390	Sr Public Health Aide		59,390	59,390	0
E1100	Salaries, Employees	88200000	CS5390	Sr Public Health Aide		47,400	47,400	0
E1100	Salaries, Employees	88310000	CS3840	Principal Clerk-Typist		74,905	74,905	0
E1100	Salaries, Employees	88320000	RM1913	Dir of Epidemiology & PH Planning		90,280	90,280	0
E1100	Salaries, Employees	88330000	CS1051	Clerk-Typist		39,685	39,685	0
E1100	Salaries, Employees	88340000	CS2125	Early Intervention Specialist		125,100	125,100	0
E1100	Salaries, Employees	88840000	CS0496	Assistant Flow Control Engineer		82,175	82,175	0
E1100	Salaries, Employees	89350000	CS3946	Public Health Ed Specialist		108,700	108,700	0
E1100	Salaries, Employees	90440000	CS4290	Public Health Assessment Ast II		85,915	85,915	0
E1100	Salaries, Employees	91160000	CS4293	Public Health Assessment Ast II Fr/Cr Spkg		88,190	88,190	0
E1100	Salaries, Employees	91240000	RM0938	Child Program Coord PH Social Work		136,420	136,420	0

**County of Rockland
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Proposed Budget**

A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

					2025	2025	2025	
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	91810000	CS4330	Public Health Nurse		98,780	98,780	0
E1100	Salaries, Employees	91850000	CS3946	Public Health Ed Specialist		113,810	113,810	0
E1100	Salaries, Employees	91870000	MG1445	Coord Water Res Mgmt Task Force		129,470	129,470	0
E1100	Salaries, Employees	92290000	CS5390	Sr Public Health Aide		46,885	46,885	0
E1100	Salaries, Employees	92300000	CS2311	Environmental Health Asst		62,890	62,890	0
E1100	Salaries, Employees	92340000	CS5050	Sr Clerk		59,390	59,390	0
E1100	Salaries, Employees	93020000	CS3635	Pharmacy Asst		62,340	62,340	0
E1100	Salaries, Employees	93210000	DO0993	Community Health Physicain LTFT		119,505	119,505	0
E1100	Salaries, Employees	93230000	CS4335	Public Health Technician I		65,475	65,475	0
E1100	Salaries, Employees	93820000	CS2128	Early Intervention Asst Sp Spkg		98,780	98,780	0
E1100	Salaries, Employees	93880000	RM1921	Dir of Public Health Programs		146,255	146,255	0
E1100	Salaries, Employees	93890000	RM1398	Coord Admin Services PH		161,625	161,625	0
E1100	Salaries, Employees	94020000	RM2315	Environmental Health Specialist		113,500	113,500	0
E1100	Salaries, Employees	94040000	RM4310	Public Health Sanitarian		97,875	97,875	0
E1100	Salaries, Employees	94190000	RM1397	Coord of Public Health Services		130,755	130,755	0
E1100	Salaries, Employees	94230000	CS4335	Public Health Technician I		71,470	71,470	0
E1100	Salaries, Employees	94240000	CS4335	Public Health Technician I		67,115	67,115	0
E1100	Salaries, Employees	94250000	RM2414	Fiscal Administrator		122,780	122,780	0
E1100	Salaries, Employees	94740000	RM3525	Personnel Administrator		106,860	106,860	0
E1100	Salaries, Employees	94830000	RM3640	Pharmacy Supervisor		151,735	151,735	0
E1100	Salaries, Employees	94840000	RM5840	Supervising Public Health Nurse		106,285	106,285	0
E1100	Salaries, Employees	94900000	CS2429	Fiscal Staff Assistant		71,740	71,740	0
E1100	Salaries, Employees	95600000	RM5370	Sr Public Health Sanitarian		126,535	126,535	0
E1100	Salaries, Employees	95610000	RM4310	Public Health Sanitarian		86,275	86,275	0
E1100	Salaries, Employees	95620000	CS1421	Healthy Neighborhoods Outreach Asst		71,510	71,510	0
E1100	Salaries, Employees	95640000	CS2128	Early Intervention Asst Sp Spkg		94,405	94,405	0
E1100	Salaries, Employees	95650000	CS5008	Sr Billing Clerk		54,235	54,235	0
E1100	Salaries, Employees	95660000	CS5390	Sr Public Health Aide		47,250	47,250	0
E1100	Salaries, Employees	95670000	CS0210	Administrative Secretary		65,925	65,925	0
E1100	Salaries, Employees	95680000	CS3870	Principal Medical Clerk		65,485	65,485	0
E1100	Salaries, Employees	95690000	RM5815	Supervising Nurse Practitioner PH		148,485	148,485	0

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A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

					2025	2025	2025	
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	95700000	RM5815	Supervising Nurse Practitioner PH		125,345	125,345	0
E1100	Salaries, Employees	95860000	RM4901	Special Asst to Rklid TF Water Mgmt		91,925	91,925	0
E1100	Salaries, Employees	96160000	RM0398	Asst Director Emergency Prep PH		106,860	106,860	0
E1100	Salaries, Employees	96650000	CS4289	Public Health Assessment Ast I		56,770	56,770	0
E1100	Salaries, Employees	96670000	CS4330	Public Health Nurse		82,145	82,145	0
E1100	Salaries, Employees	96680000	CS5215	Sr Medical Clerk-Typist		47,490	47,490	0
E1100	Salaries, Employees	97050000	RM3785	Pre-School Program Coord		89,975	89,975	0
E1100	Salaries, Employees	97410000	CS3840	Principal Clerk-Typist		56,770	56,770	0
E1100	Salaries, Employees	97620000	CS4324	Public Health Specialist I		66,670	66,670	0
E1100	Salaries, Employees	97690000	CS0915	Chief Billing Clerk		85,915	85,915	0
E1100	Salaries, Employees	97700000	CS0610	Assistant Public Health Engineer		84,150	84,150	0
E1100	Salaries, Employees	97710000	CS4291	Public Health Assessment Ast I Sp Spkg		64,950	64,950	0
E1100	Salaries, Employees	97720000	RM2321	Epidemiologist		86,275	86,275	0
E1100	Salaries, Employees	97740000	CS0711	Billing Clerk		48,640	48,640	0
E1100	Salaries, Employees	97750000	CS2202	Emergency Preparedness Asst		85,915	85,915	0
E1100	Salaries, Employees	97760000	CS2428	Fiscal Staff Specialist		95,245	95,245	0
E1100	Salaries, Employees	98260000	CS4333	Public Health Social Worker I		74,905	74,905	0
E1100	Salaries, Employees	98280000	CS4955	Special Projects Assistant		75,275	75,275	0
E1100	Salaries, Employees	98840000	CS4316	Public Health Specialist I Yiddish Spkg		62,340	62,340	0
E1100	Salaries, Employees	98850000	CS5412	Sr Public Health Nurse		82,175	82,175	0
E1100	Salaries, Employees	98860000	RM5840	Supervising Public Health Nurse		94,165	94,165	0
E1100	Salaries, Employees	98870000	CS3625	Pharmacist LTFT		48,210	48,210	0
E1100	Salaries, Employees	98880000	CS0610	Assistant Public Health Engineer		79,215	79,215	0
E1100	Salaries, Employees	98890000	CS4335	Public Health Technician I		61,890	61,890	0
E1100	Salaries, Employees	98900000	CS4335	Public Health Technician I		61,990	61,990	0
E1100	Salaries, Employees	98920000	CS5050	Sr Clerk		48,900	48,900	0
E1100	Salaries, Employees	Z998	Z998	Merit Increase		6,480	6,480	0
Salaries						\$13,201,775	\$13,201,775	\$0
E1110	Overtime		E1110	Overtime		95,000	95,000	0
E1130	Temporary		E1130	Temporary		25,000	25,000	0

County of Rockland
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A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2025	2025	2025
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1170	Summer & Student Employment		E1170	Summer & Student Employment		14,000	14,000	0
E1200	Salaries, Meals		E1200	Salaries, Meals		200	200	0
	Other					\$134,200	\$134,200	\$0
E1800	Relief Positions	2349Z000	CS1086	Clinic Physician RLF		47,000	47,000	0
E1800	Relief Positions	2350Z000	CS1086	Clinic Physician RLF		25,000	25,000	0
E1800	Relief Positions	8805Z000	CS3374	Nurse Practitioner PH RLF		15,000	15,000	0
E1800	Relief Positions	9232Z000	CS3629	Pharmacist RLF		5,000	5,000	0
E1800	Relief Positions	9235Z000	CS4341	Public Health Nurse RLF		5,000	5,000	0
E1800	Relief Positions	9505Z000	RM0397	Asst Director Emergency Prep PH RLF		4,500	4,500	0
E1800	Relief Positions	9669Z000	CS4341	Public Health Nurse RLF		25,000	25,000	0
	Relief					\$126,500	\$126,500	\$0
DOH4010	DOH-Department of Health					\$13,462,475	\$13,462,475	\$0
DOH4010	DOH-Department of Health					150.00	150.00	0.00

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Proposed Budget

A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2025	2025	2025
DOH4012	DOH-Disease Intervention Svcs Grt	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	93780000	CS4294	Public Health Assessment Ast II Sp Spkg		88,970	88,970	0
	Salaries					\$88,970	\$88,970	\$0
E1110	Overtime		E1110	Overtime		1,500	1,500	0
	Other					\$1,500	\$1,500	\$0
DOH4012	DOH-Disease Intervention Svcs Grt					\$90,470	\$90,470	\$0
DOH4012	DOH-Disease Intervention Svcs Grt					1.00	1.00	0.00

County of Rockland
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Proposed Budget

A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2025	2025	2025
DOH4015	DOH-Flow Control	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	87470000	CS4335	Public Health Technician I		66,720	66,720	0
E1100	Salaries, Employees	87480000	CS4335	Public Health Technician I		71,470	71,470	0
E1100	Salaries, Employees	87490000	CS4335	Public Health Technician I		69,160	69,160	0
E1100	Salaries, Employees	97460000	CS4337	Public Health Technician II		98,075	98,075	0
	Salaries					\$305,425	\$305,425	\$0
DOH4015	DOH-Flow Control					\$305,425	\$305,425	\$0
DOH4015	DOH-Flow Control					4.00	4.00	0.00

County of Rockland
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Proposed Budget

A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2025	2025	2025
DOH4035	DOH-Family Health Services	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	10930000	CS4330	Public Health Nurse		76,290	76,290	0
E1100	Salaries, Employees	20230000	CS4331	Public Health Nurse 1/2		45,005	45,005	0
E1100	Salaries, Employees	70620000	CS5412	Sr Public Health Nurse		113,810	113,810	0
E1100	Salaries, Employees	79990000	CS4330	Public Health Nurse		87,060	87,060	0
E1100	Salaries, Employees	80040000	CS4293	Public Health Assessment Ast II Fr/Cr Spkg		87,480	87,480	0
E1100	Salaries, Employees	80670000	CS5214	Sr Medical Clerk		62,340	62,340	0
E1100	Salaries, Employees	96170000	RM2010	Dir of Patient Services		155,780	155,780	0
E1100	Salaries, Employees	97730000	CS4333	Public Health Social Worker I		78,130	78,130	0
	Salaries					\$705,895	\$705,895	\$0
E1110	Overtime		E1110	Overtime		10,000	10,000	0
	Other					\$10,000	\$10,000	\$0
E1800	Relief Positions	28602000	CS1086	Clinic Physician RLF		32,000	32,000	0
E1800	Relief Positions	87162000	CS3374	Nurse Practitioner PH RLF		35,000	35,000	0
	Relief					\$67,000	\$67,000	\$0
DOH4035	DOH-Family Health Services					\$782,895	\$782,895	\$0
DOH4035	DOH-Family Health Services					8.00	8.00	0.00

County of Rockland
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Proposed Budget

A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2025	2025	2025
DOH4041	DOH-HIV Reporting & PNA Grt	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	78930000	CS4324	Public Health Specialist I		62,340	62,340	0
	Salaries					\$62,340	\$62,340	\$0
E1110	Overtime		E1110	Overtime		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	Other					\$0	\$0	\$0
DOH4041	DOH-HIV Reporting & PNA Grt					\$62,340	\$62,340	\$0
DOH4041	DOH-HIV Reporting & PNA Grt					1.00	1.00	0.00

County of Rockland
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A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2025	2025	2025
DOH4048	DOH-Healthy Neighborhoods Grt	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	88220000	CS5390	Sr Public Health Aide		59,390	59,390	0
	Salaries					\$59,390	\$59,390	\$0
E1110	Overtime		E1110	Overtime		1,500	1,500	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	Other					\$1,500	\$1,500	\$0
DOH4048	DOH-Healthy Neighborhoods Grt					\$60,890	\$60,890	\$0
DOH4048	DOH-Healthy Neighborhoods Grt					1.00	1.00	0.00

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Proposed Budget

A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2025	2025	2025
DOH4050	DOH-Emergency Medical Service	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	62870000	RM1412	Emergency Medical Services Coord		120,870	120,870	0
E1100	Salaries, Employees	74790000	CS0352	Emergency Medical Svcs Specialist		85,915	85,915	0
	Salaries					\$206,785	\$206,785	\$0
E1110	Overtime		E1110	Overtime		25,000	25,000	0
	Other					\$25,000	\$25,000	\$0
E1800	Relief Positions	7313Z000	CS2191	EMS Instruction Asst PT RLF		20,000	20,000	0
E1800	Relief Positions	7314Z000	CS2193	EMS Lab Instructor PT RLF		50,000	50,000	0
E1800	Relief Positions	7315Z000	CS2194	EMS Instructor PT RLF		1,000	1,000	0
E1800	Relief Positions	7316Z000	CS2196	EMS Instruction Spvsr PT RLF		24,000	24,000	0
	Relief					\$95,000	\$95,000	\$0
DOH4050	DOH-Emergency Medical Service					\$326,785	\$326,785	\$0
DOH4050	DOH-Emergency Medical Service					2.00	2.00	0.00

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Proposed Budget

A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2025	2025	2025
DOH4052	DOH-Childhood Immunization Grt	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	80060000	CS4338	Public Health Specialist II		71,740	71,740	0
	Salaries					\$71,740	\$71,740	\$0
E1110	Overtime		E1110	Overtime		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	Other					\$0	\$0	\$0
DOH4052	DOH-Childhood Immunization Grt					\$71,740	\$71,740	\$0
DOH4052	DOH-Childhood Immunization Grt					1.00	1.00	0.00

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A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2025	2025	2025
DOH4053	DOH-Mosquito Control Program	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	76950000	CS4335	Public Health Technician I		67,115	67,115	0
E1100	Salaries, Employees	78660000	RM2315	Environmental Health Specialist		115,870	115,870	0
	Salaries					\$182,985	\$182,985	\$0
E1110	Overtime		E1110	Overtime		1,000	1,000	0
E1130	Temporary		E1130	Temporary		65,000	65,000	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		25,000	25,000	0
	Other					\$91,000	\$91,000	\$0
DOH4053	DOH-Mosquito Control Program					\$273,985	\$273,985	\$0
DOH4053	DOH-Mosquito Control Program					2.00	2.00	0.00

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Proposed Budget

A General (A) Fund

DOH Health

DOH4001 DOH-Health Admin & Grts (4010-82)

						2025	2025	2025
DOH4082	DOH-Women, Infants, Children (WIC) Grt	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	24440000	CS3380	Nutritionist PH		98,780	98,780	0
E1100	Salaries, Employees	66890000	CS1446	Coord WIC Program		119,225	119,225	0
E1100	Salaries, Employees	69060000	CS0585	Assistant Nutritionist PH		94,405	94,405	0
E1100	Salaries, Employees	78920000	CS3005	Medical Clerk-Typist		46,350	46,350	0
E1100	Salaries, Employees	85180000	CS0586	Assistant Nutritionist PH LTFT		49,630	49,630	0
E1100	Salaries, Employees	85190000	CS0585	Assistant Nutritionist PH		90,005	90,005	0
E1100	Salaries, Employees	85460000	CS3870	Principal Medical Clerk		85,915	85,915	0
E1100	Salaries, Employees	85470000	CS0585	Assistant Nutritionist PH		87,545	87,545	0
E1100	Salaries, Employees	86410000	CS0585	Assistant Nutritionist PH		70,230	70,230	0
E1100	Salaries, Employees	86420000	CS0585	Assistant Nutritionist PH		94,405	94,405	0
E1100	Salaries, Employees	88830000	CS1060	Clerk		47,490	47,490	0
E1100	Salaries, Employees	90470000	CS2773	Laboratory Asst PH		62,340	62,340	0
E1100	Salaries, Employees	93260000	CS1074	Clerk Sp Spkg		39,685	39,685	0
E1100	Salaries, Employees	93270000	CS3380	Nutritionist PH		92,080	92,080	0
E1100	Salaries, Employees	93280000	CS3380	Nutritionist PH		94,405	94,405	0
E1100	Salaries, Employees	93900000	CS5050	Sr Clerk		63,480	63,480	0
E1100	Salaries, Employees	93910000	CS1060	Clerk		41,690	41,690	0
E1100	Salaries, Employees	95710000	CS3380	Nutritionist PH		90,005	90,005	0
E1100	Salaries, Employees	98910000	CS5214	Sr Medical Clerk		48,785	48,785	0
	Salaries					\$1,416,450	\$1,416,450	\$0
E1800	Relief Positions	90062000	CS0587	Asst Nutritionist RLF		15,000	15,000	0
E1800	Relief Positions	93922000	CS6151	WIC Peer Counselor RLF		30,000	30,000	0
	Relief					\$45,000	\$45,000	\$0
DOH4082	DOH-Women, Infants, Children (WIC) Grt					\$1,461,450	\$1,461,450	\$0
DOH4082	DOH-Women, Infants, Children (WIC) Grt					19.00	19.00	0.00

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4010	DOH-Department of Health	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	10,799,048	11,117,497	12,728,340	11,978,340	13,201,775	13,201,775	0
E1101	Salaries, COVID-19	66,424	31,419	0	0	0	0	0
E1110	Overtime	64,484	42,764	95,000	95,000	95,000	95,000	0
E1130	Temporary	93,278	29,893	25,000	25,000	25,000	25,000	0
E1170	Summer & Student Employment	5,307	1,039	14,000	14,000	14,000	14,000	0
E1200	Salaries, Meals	488	464	200	200	200	200	0
E1800	Relief Positions	65,975	48,911	126,500	126,500	126,500	126,500	0
	Salaries	\$11,095,004	\$11,271,987	\$12,989,040	\$12,239,040	\$13,462,475	\$13,462,475	\$0
E1910	Health	5,030,091	5,213,602	5,800,000	5,800,000	6,100,000	6,100,000	0
E1911	Dental	226,895	232,521	230,000	230,000	230,000	230,000	0
E1912	Vision	31,892	32,004	37,000	37,000	37,000	37,000	0
E1920	Retirement	1,913,360	1,718,230	1,946,000	1,946,000	2,175,600	2,175,600	0
E1930	Social Security	820,172	839,717	989,320	989,320	1,021,035	1,021,035	0
E1950	Workers Compensation	657,693	560,556	680,000	680,000	680,000	680,000	0
E1960	Tuition Reimbursement	2,700	452	3,000	3,000	1,000	1,000	0
E1980	MTA Mobility Tax	35,840	38,544	44,165	44,165	45,770	45,770	0
	Benefits	\$8,718,643	\$8,635,626	\$9,729,485	\$9,729,485	\$10,290,405	\$10,290,405	\$0
E2030	Motor Vehicles	128,773	63,774	0	0	150,000	150,000	0
E2050	Equipment	0	0	0	16,748	0	0	0
E2100	Computers	0	0	0	0	0	0	0
	Equipment	\$128,773	\$63,774	\$0	\$16,748	\$150,000	\$150,000	\$0
E3010	Food	2,483	1,876	1,500	12,800	2,000	2,000	0
E3030	Medical Supplies	29,371	14,874	31,000	31,000	33,000	33,000	0
E3070	Uniforms	122	0	1,500	1,500	1,500	1,500	0
E3110	Allocation - Motor Fuel	29,004	27,536	30,000	30,000	30,000	30,000	0
E3111	Motor Fuel - External	46	0	200	200	200	200	0
E3120	Allocation - Auto Maintenance Supplies	6,305	7,831	8,000	8,000	8,000	8,000	0
E3130	Office Supplies	11,342	7,269	12,000	11,450	12,000	12,000	0
E3150	Drugs	116,862	139,229	130,000	130,000	190,000	190,000	0
E3190	Procurement Card (Closed)	3,566	3,719	0	6,065	0	0	0
E3280	Printed Materials	6,886	0	250	250	250	250	0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4010	DOH-Department of Health	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3290	Operational Supplies	12,294	15,687	80,000	73,734	55,000	55,000	0
	Supplies	\$218,281	\$218,021	\$294,450	\$304,999	\$331,950	\$331,950	\$0
E4010	Rental Of Leased Premises	46,263	46,263	80,000	80,000	80,000	80,000	0
E4020	Rental Of Equipment	49,636	-10,499	50,000	50,000	50,000	50,000	0
E4021	Allocation - Copiers	23,420	24,739	26,500	26,500	26,000	26,000	0
E4040	Travel / Extraditions	9,433	16,473	11,000	11,000	17,000	17,000	0
E4090	Fees For Svcs, Non-Employee	291,687	336,450	413,000	473,651	475,000	475,000	0
E4110	Postage - External	27	0	100	100	100	100	0
E4111	Allocation - Postage	30,178	41,888	25,000	25,000	42,000	42,000	0
E4140	Conferences, Seminars & Training	3,711	3,584	57,000	57,000	10,000	10,000	0
E4210	Allocation - Repairs to Vehicles	13,493	11,640	7,000	7,000	12,000	12,000	0
E4211	Repairs To Vehicles - External	0	0	5,000	5,000	5,000	5,000	0
E4220	Licenses	8,005	6,703	9,500	11,650	15,000	15,000	0
E4230	Dues	9,372	9,579	11,000	11,000	15,000	15,000	0
E4440	Allocation - Cell Phones	34,335	36,584	40,500	40,500	38,000	38,000	0
E4600	Telephone - Off Campus	4,051	2,770	5,000	5,000	3,000	3,000	0
E4608	Allocation - Telephone	77,033	93,537	88,000	88,000	95,000	95,000	0
E4610	Utilities	3,685	3,591	5,000	5,000	5,000	5,000	0
E4690	Direct Charge - Personnel Dept	255,000	255,000	255,000	255,000	255,000	255,000	0
E4740	Direct Charge - Law Dept	87,000	87,000	87,000	87,000	87,000	87,000	0
E4760	Direct Charge - Finance	201,960	201,996	202,000	202,000	202,000	202,000	0
	Contractual Expense	\$1,148,289	\$1,167,298	\$1,377,600	\$1,440,401	\$1,432,100	\$1,432,100	\$0
E5010	Contract Agency	146,326	127,946	300,000	300,000	330,010	330,010	0
E5060	Program Costs	182,383	0	385,000	371,915	385,000	385,000	0
E5190	Procurement Card	0	0	0	0	4,500	4,500	0
	Program Expense	\$328,709	\$127,946	\$685,000	\$671,915	\$719,510	\$719,510	\$0
E7100	Allocation - Central Services	272,040	272,004	272,000	272,000	272,000	272,000	0
E7250	Allocation - General Services	1,949,864	1,969,804	1,662,000	1,662,000	1,662,000	1,662,000	0
E7450	Allocation - General Liability Insurance	248,741	305,397	250,000	1,000,000	250,000	250,000	0
	Allocated Costs	\$2,470,645	\$2,547,205	\$2,184,000	\$2,934,000	\$2,184,000	\$2,184,000	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4010	DOH-Department of Health	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	TOTAL EXPENSES	\$24,108,344	\$24,031,857	\$27,259,575	\$27,336,588	\$28,570,440	\$28,570,440	\$0
R1210	COBRA/Retiree/Surv Dependents	15	0	0	0	0	0	0
R1211	Allocation-Employee Medical Reimb	152,624	157,083	115,000	115,000	175,000	175,000	0
R1214	Contractual Adjustment Private	-326,693	-336,614	0	0	0	0	0
R1215	Contractual Adjustment Insurance	-129,811	-188,332	0	0	0	0	0
R1216	Contractual Adjustment Medicare	-15,409	-11,773	0	0	0	0	0
R1219	Contractual Adjustment Medicaid	-2,613	-3,305	0	0	0	0	0
R1241	Reimbursement from Solid Waste Authority	32,000	32,000	32,000	32,000	32,000	32,000	0
R1278	Contractual Adjustment - ADAP	-24,041	-26,478	0	0	0	0	0
R1289	General Government Income	0	281,160	0	0	0	0	0
R1601	Patient / Service Fees	2,080,124	2,118,174	1,600,000	1,600,000	1,600,000	1,600,000	0
R1606	Clinic Fees - Child Health	119,882	102,886	100,000	100,000	100,000	100,000	0
R1621	Medicaid Reimbursement	384,285	413,330	400,000	400,000	405,000	405,000	0
R1624	Reimb From Other DOH Depts	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0
R1689	Health Dept Income	8,203	-33,208	5,000	5,000	0	0	0
	Departmental Income	\$2,278,566	\$2,504,923	\$3,252,000	\$3,252,000	\$3,312,000	\$3,312,000	\$0
R2612	Fines & Penalties	146,031	310,775	235,000	235,000	300,000	300,000	0
	Fines & Forfeitures	\$146,031	\$310,775	\$235,000	\$235,000	\$300,000	\$300,000	\$0
R3401	State - Public Health Aid	3,544,853	3,556,617	3,200,000	3,200,000	3,400,000	3,400,000	0
R3409	State - Adolescent Tobacco Prevention Grt	65,861	58,617	60,000	60,000	60,000	60,000	0
R3421	State - Rabies Grant	14,135	26,568	20,000	20,000	25,000	25,000	0
R3480	State - Health Grant(s)	80,343	494,143	80,000	92,100	280,000	280,000	0
R3489	State - Health Aid	342,865	55,978	0	0	0	0	0
	State Aid	\$4,048,057	\$4,191,923	\$3,360,000	\$3,372,100	\$3,765,000	\$3,765,000	\$0
R4380	Federal - Public Safety Grant	11,579	29,234	0	0	0	0	0
R4480	Federal - Health Grant	384,970	467,349	200,000	200,000	240,000	240,000	0
R4489	Federal - Health Aid	179,492	194,383	175,000	175,000	180,000	180,000	0
	Federal Aid	\$576,041	\$690,966	\$375,000	\$375,000	\$420,000	\$420,000	\$0
R1266	Prior Year Settlements	0	21	0	0	0	0	0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4010	DOH-Department of Health	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	Miscellaneous	\$0	\$21	\$0	\$0	\$0	\$0	\$0
R2806	Reimb From Other Departments	1,195,417	949,133	115,000	115,000	265,000	265,000	0
	Interfund Revenue	\$1,195,417	\$949,133	\$115,000	\$115,000	\$265,000	\$265,000	\$0
	TOTAL REVENUES	\$8,244,112	\$8,647,741	\$7,337,000	\$7,349,100	\$8,062,000	\$8,062,000	\$0
	LOCAL SHARE	\$15,864,232	\$15,384,116	\$19,922,575	\$19,987,488	\$20,508,440	\$20,508,440	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4012	DOH-Disease Intervention Svs Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	75,279	85,630	84,140	84,140	88,970	88,970	0
E1101	Salaries, COVID-19	0	935	0	0	0	0	0
E1110	Overtime	0	379	1,500	1,500	1,500	1,500	0
E1200	Salaries, Meals	0	8	0	0	0	0	0
	Salaries	\$75,279	\$86,952	\$85,640	\$85,640	\$90,470	\$90,470	\$0
E1910	Health	32,761	35,229	37,000	37,000	40,000	40,000	0
E1911	Dental	2,139	2,474	2,500	2,500	2,500	2,500	0
E1912	Vision	295	330	400	400	400	400	0
E1920	Retirement	4,560	4,090	4,000	4,000	4,000	4,000	0
E1930	Social Security	5,759	6,652	6,550	6,550	6,920	6,920	0
E1980	MTA Mobility Tax	256	296	290	290	310	310	0
	Benefits	\$45,770	\$49,071	\$50,740	\$50,740	\$54,130	\$54,130	\$0
E3130	Office Supplies	0	0	0	0	0	0	0
	Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E4040	Travel / Extraditions	0	0	0	0	0	0	0
E4600	Telephone - Off Campus	0	0	0	0	0	0	0
	Contractual Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E5060	Program Costs	0	0	0	0	0	0	0
	Program Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$121,049	\$136,023	\$136,380	\$136,380	\$144,600	\$144,600	\$0
R3480	State - Health Grant(s)	111,075	92,080	125,000	125,000	95,000	95,000	0
	State Aid	\$111,075	\$92,080	\$125,000	\$125,000	\$95,000	\$95,000	\$0
	TOTAL REVENUES	\$111,075	\$92,080	\$125,000	\$125,000	\$95,000	\$95,000	\$0
	LOCAL SHARE	\$9,974	\$43,943	\$11,380	\$11,380	\$49,600	\$49,600	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4015	DOH-Flow Control	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	217,790	288,877	289,655	289,655	305,425	305,425	0
E1101	Salaries, COVID-19	1,586	2,114	0	0	0	0	0
E1200	Salaries, Meals	16	0	0	0	0	0	0
	Salaries	\$219,392	\$290,991	\$289,655	\$289,655	\$305,425	\$305,425	\$0
E1910	Health	46,298	55,170	65,000	65,000	72,000	72,000	0
E1911	Dental	5,182	6,567	6,000	6,000	6,500	6,500	0
E1912	Vision	617	882	1,000	1,000	1,000	1,000	0
E1920	Retirement	42,030	37,750	42,000	42,000	47,300	47,300	0
E1930	Social Security	16,569	22,367	22,160	22,160	23,365	23,365	0
E1950	Workers Compensation	4,200	4,200	4,200	4,200	4,200	4,200	0
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	736	994	985	985	1,040	1,040	0
	Benefits	\$115,632	\$127,930	\$141,345	\$141,345	\$155,405	\$155,405	\$0
E2030	Motor Vehicles	0	30,844	0	0	0	0	0
	Equipment	\$0	\$30,844	\$0	\$0	\$0	\$0	\$0
E3070	Uniforms	634	615	700	700	700	700	0
E3110	Allocation - Motor Fuel	1,387	793	7,000	7,000	1,000	1,000	0
E3130	Office Supplies	805	157	1,300	1,300	1,300	1,300	0
E3290	Operational Supplies	1,033	102	3,000	3,000	3,000	3,000	0
	Supplies	\$3,859	\$1,667	\$12,000	\$12,000	\$6,000	\$6,000	\$0
E4090	Fees For Svcs, Non-Employee	2,423	3,169	9,000	5,480	9,000	9,000	0
E4098	Services from Other County Depts	99,999	85,520	100,000	103,520	100,000	100,000	0
	Contractual Expense	\$102,422	\$88,689	\$109,000	\$109,000	\$109,000	\$109,000	\$0
	TOTAL EXPENSES	\$441,305	\$540,121	\$552,000	\$552,000	\$575,830	\$575,830	\$0
R1211	Allocation-Employee Medical Reimb	2,800	4,216	2,440	2,440	4,000	4,000	0
R1241	Reimbursement from Solid Waste Authority	505,794	485,027	539,060	539,060	555,830	555,830	0
	Departmental Income	\$508,594	\$489,243	\$541,500	\$541,500	\$559,830	\$559,830	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DOH4015	DOH-Flow Control							
R2612	Fines & Penalties	10,400	16,100	10,500	10,500	16,000	16,000	0
	Fines & Forfeitures	\$10,400	\$16,100	\$10,500	\$10,500	\$16,000	\$16,000	\$0
R3480	State - Health Grant(s)	0	0	0	0	0	0	0
	State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$518,994	\$505,343	\$552,000	\$552,000	\$575,830	\$575,830	\$0
	LOCAL SHARE	-\$77,689	\$34,778	\$0	\$0	\$0	\$0	\$0

County of Rockland
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Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4035	DOH-Family Health Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	541,264	577,879	691,160	688,160	705,895	705,895	0
E1101	Salaries, COVID-19	5,108	746	0	0	0	0	0
E1110	Overtime	4,846	386	10,000	10,000	10,000	10,000	0
E1200	Salaries, Meals	24	16	0	0	0	0	0
E1800	Relief Positions	28,800	2,427	67,000	67,000	67,000	67,000	0
	Salaries	\$580,042	\$581,454	\$768,160	\$765,160	\$782,895	\$782,895	\$0
E1910	Health	171,408	184,577	205,000	205,000	221,000	221,000	0
E1911	Dental	11,596	11,618	12,000	12,000	12,000	12,000	0
E1912	Vision	1,632	1,576	2,000	2,000	2,000	2,000	0
E1920	Retirement	75,870	68,130	78,000	78,000	87,600	87,600	0
E1930	Social Security	43,241	43,243	58,765	58,765	59,890	59,890	0
E1950	Workers Compensation	27,404	21,580	27,000	27,000	27,000	27,000	0
E1980	MTA Mobility Tax	1,922	1,922	2,610	2,610	2,660	2,660	0
	Benefits	\$333,073	\$332,646	\$385,375	\$385,375	\$412,150	\$412,150	\$0
E3030	Medical Supplies	19,043	21,866	25,000	25,000	24,000	24,000	0
E3130	Office Supplies	0	454	500	500	500	500	0
E3150	Drugs	56,274	46,993	70,000	70,000	90,000	90,000	0
E3190	Procurement Card (Closed)	0	0	0	0	0	0	0
E3220	Computer Software	0	5,938	0	0	0	0	0
E3280	Printed Materials	0	0	0	0	0	0	0
E3290	Operational Supplies	174	1,513	400	3,400	51,500	51,500	0
	Supplies	\$75,491	\$76,764	\$95,900	\$98,900	\$166,000	\$166,000	\$0
E4040	Travel / Extraditions	32	12	2,000	1,300	0	0	0
E4050	Advertising	0	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	37,666	37,821	40,000	46,816	76,000	76,000	0
E4140	Conferences, Seminars & Training	0	0	0	700	0	0	0
E4230	Dues	0	0	0	0	0	0	0
	Contractual Expense	\$37,698	\$37,833	\$42,000	\$48,816	\$76,000	\$76,000	\$0
E5060	Program Costs	0	0	0	144,947	0	0	0
	Program Expense	\$0	\$0	\$0	\$144,947	\$0	\$0	\$0

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Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4035	DOH-Family Health Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E7100	Allocation - Central Services	0	0	0	0	0	0	0
E7250	Allocation - General Services	5,145	5,207	47,000	47,000	47,000	47,000	0
E7450	Allocation - General Liability Insurance	12,457	14,463	11,000	11,000	11,000	11,000	0
	Allocated Costs	\$17,602	\$19,670	\$58,000	\$58,000	\$58,000	\$58,000	\$0
	TOTAL EXPENSES	\$1,043,906	\$1,048,367	\$1,349,435	\$1,501,198	\$1,495,045	\$1,495,045	\$0
R1211	Allocation-Employee Medical Reimb	14,375	15,500	8,000	8,000	16,000	16,000	0
R1214	Contractual Adjustment Private	-185,264	-170,447	0	0	0	0	0
R1215	Contractual Adjustment Insurance	-148,366	-150,198	0	0	0	0	0
R1219	Contractual Adjustment Medicaid	-105,520	-141,366	0	0	0	0	0
R1279	Excess Medicaid	-600	-690	0	0	0	0	0
R1601	Patient / Service Fees	373,944	546,751	100,000	100,000	85,000	85,000	0
R1624	Reimb From Other DOH Depts	0	0	0	0	0	0	0
R1689	Health Dept Income	0	0	0	0	0	0	0
	Departmental Income	-\$51,431	\$99,550	\$108,000	\$108,000	\$101,000	\$101,000	\$0
R3480	State - Health Grant(s)	238,394	256,712	150,000	294,947	200,000	200,000	0
R3489	State - Health Aid	497,886	596,750	500,000	500,000	550,000	550,000	0
	State Aid	\$736,280	\$853,462	\$650,000	\$794,947	\$750,000	\$750,000	\$0
R4480	Federal - Health Grant	83,760	73,549	80,000	80,000	75,000	75,000	0
	Federal Aid	\$83,760	\$73,549	\$80,000	\$80,000	\$75,000	\$75,000	\$0
R1266	Prior Year Settlements	-254	0	0	0	0	0	0
	Miscellaneous	-\$254	\$0	\$0	\$0	\$0	\$0	\$0
R2806	Reimb From Other Departments	6,333	0	0	0	0	0	0
	Interfund Revenue	\$6,333	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$774,688	\$1,026,561	\$838,000	\$982,947	\$926,000	\$926,000	\$0
	LOCAL SHARE	\$269,218	\$21,806	\$511,435	\$518,251	\$569,045	\$569,045	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4040	DOH-Ryan White Title I Grt (Closed)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1910	Health	18,179	18,643	0	0	0	0	0
	Benefits	\$18,179	\$18,643	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$18,179	\$18,643	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$18,179	\$18,643	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DOH4041	DOH-HIV Reporting & PNA Grt							
E1100	Salaries, Employees	75,279	85,751	84,140	84,140	62,340	62,340	0
E1101	Salaries, COVID-19	0	0	0	0	0	0	0
E1110	Overtime	0	312	0	0	0	0	0
E1200	Salaries, Meals	0	8	0	0	0	0	0
	Salaries	\$75,279	\$86,071	\$84,140	\$84,140	\$62,340	\$62,340	\$0
E1910	Health	32,761	35,229	37,000	37,000	41,000	41,000	0
E1911	Dental	2,225	2,474	2,000	2,000	2,500	2,500	0
E1912	Vision	295	339	500	500	500	500	0
E1920	Retirement	11,900	10,680	9,000	9,000	10,100	10,100	0
E1930	Social Security	5,665	6,488	6,435	6,435	4,770	4,770	0
E1980	MTA Mobility Tax	252	288	285	285	210	210	0
	Benefits	\$53,098	\$55,498	\$55,220	\$55,220	\$59,080	\$59,080	\$0
	TOTAL EXPENSES	\$128,377	\$141,569	\$139,360	\$139,360	\$121,420	\$121,420	\$0
R1211	Allocation-Employee Medical Reimb	0	0	0	0	0	0	0
	Departmental Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R3480	State - Health Grant(s)	111,075	91,949	120,000	120,000	90,000	90,000	0
	State Aid	\$111,075	\$91,949	\$120,000	\$120,000	\$90,000	\$90,000	\$0
	TOTAL REVENUES	\$111,075	\$91,949	\$120,000	\$120,000	\$90,000	\$90,000	\$0
	LOCAL SHARE	\$17,302	\$49,620	\$19,360	\$19,360	\$31,420	\$31,420	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4047	DOH-TB Control Outreach Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3290	Operational Supplies	0	0	0	18,000	0	0	0
	Supplies	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0
E4090	Fees For Svcs, Non-Employee	1,667	2,225	0	17,650	0	0	0
E4098	Services from Other County Depts	209,562	201,169	0	749	0	0	0
	Contractual Expense	\$211,229	\$203,394	\$0	\$18,399	\$0	\$0	\$0
E5060	Program Costs	0	0	0	12,883	0	0	0
	Program Expense	\$0	\$0	\$0	\$12,883	\$0	\$0	\$0
	TOTAL EXPENSES	\$211,229	\$203,394	\$0	\$49,282	\$0	\$0	\$0
R3433	State - TB Treatment & Prevention Grt	211,229	203,394	0	49,282	0	0	0
	State Aid	\$211,229	\$203,394	\$0	\$49,282	\$0	\$0	\$0
	TOTAL REVENUES	\$211,229	\$203,394	\$0	\$49,282	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4048	DOH-Healthy Neighborhoods Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	54,407	60,540	58,165	58,165	59,390	59,390	0
E1110	Overtime	822	647	1,500	1,500	1,500	1,500	0
E1200	Salaries, Meals	32	24	0	0	0	0	0
	Salaries	\$55,261	\$61,211	\$59,665	\$59,665	\$60,890	\$60,890	\$0
E1910	Health	32,209	34,285	40,000	40,000	42,000	42,000	0
E1911	Dental	2,499	2,744	3,000	3,000	3,000	3,000	0
E1912	Vision	295	339	500	500	500	500	0
E1920	Retirement	18,380	16,500	19,000	19,000	21,100	21,100	0
E1930	Social Security	4,228	4,683	4,565	4,565	4,660	4,660	0
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	188	208	205	205	205	205	0
	Benefits	\$57,799	\$58,759	\$67,270	\$67,270	\$71,465	\$71,465	\$0
E3070	Uniforms	580	869	0	78	0	0	0
E3130	Office Supplies	108	517	0	90	0	0	0
E3280	Printed Materials	0	831	0	0	0	0	0
E3290	Operational Supplies	72,168	54,281	0	2,499	0	0	0
	Supplies	\$72,856	\$56,498	\$0	\$2,667	\$0	\$0	\$0
E4098	Services from Other County Depts	109,976	151,156	0	0	0	0	0
E4140	Conferences, Seminars & Training	0	1,168	0	82	0	0	0
E4230	Dues	0	525	0	0	0	0	0
E4600	Telephone - Off Campus	556	556	0	484	0	0	0
	Contractual Expense	\$110,532	\$153,405	\$0	\$566	\$0	\$0	\$0
E5060	Program Costs	0	0	0	389,378	0	0	0
	Program Expense	\$0	\$0	\$0	\$389,378	\$0	\$0	\$0
	TOTAL EXPENSES	\$296,448	\$329,873	\$126,935	\$519,546	\$132,355	\$132,355	\$0
R3480	State - Health Grant(s)	275,503	0	110,000	502,611	110,000	110,000	0
	State Aid	\$275,503	\$0	\$110,000	\$502,611	\$110,000	\$110,000	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DOH4048	DOH-Healthy Neighborhoods Grt							
R4480	Federal - Health Grant	0	303,625	0	0	0	0	0
	Federal Aid	\$0	\$303,625	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$275,503	\$303,625	\$110,000	\$502,611	\$110,000	\$110,000	\$0
	LOCAL SHARE	\$20,945	\$26,248	\$16,935	\$16,935	\$22,355	\$22,355	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4050	DOH-Emergency Medical Service	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	170,161	198,070	200,065	200,065	206,785	206,785	0
E1101	Salaries, COVID-19	1,970	0	0	0	0	0	0
E1110	Overtime	17,695	19,813	25,000	25,000	25,000	25,000	0
E1200	Salaries, Meals	8	24	0	0	0	0	0
E1800	Relief Positions	93,812	105,598	95,000	95,000	95,000	95,000	0
	Salaries	\$283,646	\$323,505	\$320,065	\$320,065	\$326,785	\$326,785	\$0
E1910	Health	65,447	70,660	75,000	75,000	81,000	81,000	0
E1911	Dental	3,769	4,072	3,000	3,000	4,100	4,100	0
E1912	Vision	547	634	1,000	1,000	1,000	1,000	0
E1920	Retirement	44,810	40,240	46,000	46,000	51,300	51,300	0
E1930	Social Security	21,189	24,186	24,485	24,485	25,000	25,000	0
E1950	Workers Compensation	2,158	262	2,000	2,000	2,000	2,000	0
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	942	1,075	1,090	1,090	1,110	1,110	0
	Benefits	\$138,862	\$141,129	\$152,575	\$152,575	\$165,510	\$165,510	\$0
E3070	Uniforms	0	0	2,000	5,875	6,000	6,000	0
E3130	Office Supplies	1,023	701	2,000	2,000	2,000	2,000	0
E3280	Printed Materials	12,264	4,713	10,000	10,000	10,000	10,000	0
E3290	Operational Supplies	756	915	7,500	6,787	5,000	5,000	0
	Supplies	\$14,043	\$6,329	\$21,500	\$24,662	\$23,000	\$23,000	\$0
E4090	Fees For Svcs, Non-Employee	0	0	0	103	0	0	0
E4140	Conferences, Seminars & Training	0	1,289	0	0	1,500	1,500	0
	Contractual Expense	\$0	\$1,289	\$0	\$103	\$1,500	\$1,500	\$0
E7100	Allocation - Central Services	8,040	8,004	8,000	8,000	8,000	8,000	0
E7450	Allocation - General Liability Insurance	3,629	4,647	4,000	4,000	4,000	4,000	0
	Allocated Costs	\$11,669	\$12,651	\$12,000	\$12,000	\$12,000	\$12,000	\$0
	TOTAL EXPENSES	\$448,220	\$484,903	\$506,140	\$509,405	\$528,795	\$528,795	\$0
R1211	Allocation-Employee Medical Reimb	5,269	5,950	5,000	5,000	6,000	6,000	0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DOH4050	DOH-Emergency Medical Service							
R1601	Patient / Service Fees	6,168	7,821	10,000	10,000	8,000	8,000	0
	Departmental Income	\$11,437	\$13,771	\$15,000	\$15,000	\$14,000	\$14,000	\$0
R3492	State - EMS Training Reimb	33,280	90,765	36,000	36,000	75,000	75,000	0
	State Aid	\$33,280	\$90,765	\$36,000	\$36,000	\$75,000	\$75,000	\$0
	TOTAL REVENUES	\$44,717	\$104,536	\$51,000	\$51,000	\$89,000	\$89,000	\$0
	LOCAL SHARE	\$403,503	\$380,367	\$455,140	\$458,405	\$439,795	\$439,795	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4052	DOH-Childhood Immunization Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	96,701	103,216	101,420	101,420	71,740	71,740	0
E1110	Overtime	3,844	3,859	0	0	0	0	0
	Salaries	\$100,545	\$107,075	\$101,420	\$101,420	\$71,740	\$71,740	\$0
E1910	Health	24,802	13,559	35,000	35,000	37,120	37,120	0
E1911	Dental	2,208	2,474	3,000	3,000	3,000	3,000	0
E1912	Vision	295	330	400	400	400	400	0
E1920	Retirement	15,610	14,010	16,000	16,000	18,100	18,100	0
E1930	Social Security	7,567	8,008	7,760	7,760	5,490	5,490	0
E1950	Workers Compensation	960	996	1,000	1,000	1,000	1,000	0
E1980	MTA Mobility Tax	336	356	345	345	245	245	0
	Benefits	\$51,778	\$39,733	\$63,505	\$63,505	\$65,355	\$65,355	\$0
E4098	Services from Other County Depts	12,996	12,297	0	0	0	0	0
	Contractual Expense	\$12,996	\$12,297	\$0	\$0	\$0	\$0	\$0
E5060	Program Costs	0	0	0	87,703	0	0	0
	Program Expense	\$0	\$0	\$0	\$87,703	\$0	\$0	\$0
	TOTAL EXPENSES	\$165,319	\$159,105	\$164,925	\$252,628	\$137,095	\$137,095	\$0
R3480	State - Health Grant(s)	141,768	110,253	140,000	215,425	110,000	110,000	0
	State Aid	\$141,768	\$110,253	\$140,000	\$215,425	\$110,000	\$110,000	\$0
R4480	Federal - Health Grant	22,875	59,367	25,000	37,278	27,000	27,000	0
	Federal Aid	\$22,875	\$59,367	\$25,000	\$37,278	\$27,000	\$27,000	\$0
R2806	Reimb From Other Departments	732	0	0	0	0	0	0
	Interfund Revenue	\$732	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$165,375	\$169,620	\$165,000	\$252,703	\$137,000	\$137,000	\$0
	LOCAL SHARE	-\$56	-\$10,515	-\$75	-\$75	\$95	\$95	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4053	DOH-Mosquito Control Program	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	138,989	176,993	175,865	175,865	182,985	182,985	0
E1101	Salaries, COVID-19	1,046	0	0	0	0	0	0
E1110	Overtime	549	0	1,000	1,000	1,000	1,000	0
E1130	Temporary	61,955	83,881	65,100	65,100	65,000	65,000	0
E1170	Summer & Student Employment	23,144	18,784	24,400	24,400	25,000	25,000	0
	Salaries	\$225,683	\$279,658	\$266,365	\$266,365	\$273,985	\$273,985	\$0
E1910	Health	13,050	31,045	20,000	20,000	36,000	36,000	0
E1911	Dental	2,906	4,335	4,000	4,000	4,300	4,300	0
E1912	Vision	299	634	1,000	1,000	1,000	1,000	0
E1920	Retirement	40,250	36,140	41,000	41,000	46,300	46,300	0
E1930	Social Security	17,116	21,133	20,375	20,375	20,960	20,960	0
E1950	Workers Compensation	7,680	7,704	7,700	7,700	7,700	7,700	0
E1980	MTA Mobility Tax	761	939	905	905	930	930	0
	Benefits	\$82,062	\$101,930	\$94,980	\$94,980	\$117,190	\$117,190	\$0
E2030	Motor Vehicles	0	37,626	0	62,000	0	0	0
	Equipment	\$0	\$37,626	\$0	\$62,000	\$0	\$0	\$0
E3030	Medical Supplies	0	62	100	100	100	100	0
E3070	Uniforms	725	691	725	1,225	700	700	0
E3190	Procurement Card (Closed)	4,026	4,440	0	4,000	0	0	0
E3290	Operational Supplies	65,679	96,797	85,000	109,900	125,000	125,000	0
	Supplies	\$70,430	\$101,990	\$85,825	\$115,225	\$125,800	\$125,800	\$0
E4020	Rental Of Equipment	17,098	13,200	18,000	2,600	15,000	15,000	0
E4050	Advertising	391	526	600	600	600	600	0
E4060	Equipment Repairs	0	0	100	0	0	0	0
E4090	Fees For Svcs, Non-Employee	2,973	3,102	3,200	5,200	6,000	6,000	0
E4220	Licenses	1,000	2,660	3,000	3,100	3,200	3,200	0
	Contractual Expense	\$21,462	\$19,488	\$24,900	\$11,500	\$24,800	\$24,800	\$0
E5190	Procurement Card	0	0	0	0	2,000	2,000	0
	Program Expense	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DOH4053 DOH-Mosquito Control Program								
TOTAL EXPENSES		\$399,637	\$540,692	\$472,070	\$550,070	\$543,775	\$543,775	\$0
R1211	Allocation-Employee Medical Reimb	0	2,619	0	0	2,600	2,600	0
R1601	Patient / Service Fees	149,050	134,490	140,000	140,000	135,000	135,000	0
Departmental Income		\$149,050	\$137,109	\$140,000	\$140,000	\$137,600	\$137,600	\$0
R2612	Fines & Penalties	10,715	13,311	5,000	5,000	10,000	10,000	0
Fines & Forfeitures		\$10,715	\$13,311	\$5,000	\$5,000	\$10,000	\$10,000	\$0
R3389	State - Public Safety Aid	285,075	392,402	300,000	300,000	340,000	340,000	0
State Aid		\$285,075	\$392,402	\$300,000	\$300,000	\$340,000	\$340,000	\$0
TOTAL REVENUES		\$444,840	\$542,822	\$445,000	\$445,000	\$487,600	\$487,600	\$0
LOCAL SHARE		-\$45,203	-\$2,130	\$27,070	\$105,070	\$56,175	\$56,175	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4058	DOH-Safe Drinking Water Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2030	Motor Vehicles	0	30,844	0	0	0	0	0
	Equipment	\$0	\$30,844	\$0	\$0	\$0	\$0	\$0
E3111	Motor Fuel - External	0	0	0	200	0	0	0
E3130	Office Supplies	0	523	0	2,000	0	0	0
E3290	Operational Supplies	5,591	12,242	0	18,040	0	0	0
	Supplies	\$5,591	\$12,765	\$0	\$20,240	\$0	\$0	\$0
E4040	Travel / Extraditions	0	0	0	309	0	0	0
E4098	Services from Other County Depts	87,037	108,515	0	95,323	0	0	0
E4140	Conferences, Seminars & Training	1,341	5,574	0	10,530	0	0	0
E4220	Licenses	1,900	2,000	0	2,000	0	0	0
E4230	Dues	389	400	0	450	0	0	0
	Contractual Expense	\$90,667	\$116,489	\$0	\$108,612	\$0	\$0	\$0
E5060	Program Costs	0	0	0	19,735	0	0	0
	Program Expense	\$0	\$0	\$0	\$19,735	\$0	\$0	\$0
	TOTAL EXPENSES	\$96,258	\$160,098	\$0	\$148,587	\$0	\$0	\$0
R3480	State - Health Grant(s)	96,258	160,098	0	148,587	0	0	0
	State Aid	\$96,258	\$160,098	\$0	\$148,587	\$0	\$0	\$0
	TOTAL REVENUES	\$96,258	\$160,098	\$0	\$148,587	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4082	DOH-Women, Infants, Children (WIC) Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,064,543	1,174,514	1,212,670	1,212,670	1,416,450	1,416,450	0
E1101	Salaries, COVID-19	6,050	4,689	0	0	0	0	0
E1110	Overtime	300	0	0	0	0	0	0
E1800	Relief Positions	31,168	6,187	45,000	42,000	45,000	45,000	0
	Salaries	\$1,102,061	\$1,185,390	\$1,257,670	\$1,254,670	\$1,461,450	\$1,461,450	\$0
E1910	Health	478,399	479,708	550,000	550,000	550,000	550,000	0
E1911	Dental	30,065	34,578	32,000	32,000	34,000	34,000	0
E1912	Vision	3,911	4,428	5,000	5,000	5,000	5,000	0
E1920	Retirement	187,370	168,260	190,000	190,000	212,400	212,400	0
E1930	Social Security	83,298	89,027	96,210	96,210	111,800	111,800	0
E1950	Workers Compensation	4,560	4,500	4,500	4,500	4,500	4,500	0
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	3,702	3,957	4,275	4,275	4,970	4,970	0
	Benefits	\$791,305	\$784,458	\$881,985	\$881,985	\$922,670	\$922,670	\$0
E3030	Medical Supplies	0	0	0	1,500	0	0	0
E3130	Office Supplies	900	1,015	0	2,500	0	0	0
E3190	Procurement Card (Closed)	0	-2	0	6,000	0	0	0
E3220	Computer Software	0	0	0	0	0	0	0
E3290	Operational Supplies	0	0	0	0	0	0	0
	Supplies	\$900	\$1,013	\$0	\$10,000	\$0	\$0	\$0
E4010	Rental Of Leased Premises	153,592	161,252	0	132,000	0	0	0
E4040	Travel / Extraditions	0	0	0	200	0	0	0
E4050	Advertising	0	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	31,641	32,262	0	28,233	0	0	0
E4098	Services from Other County Depts	0	0	0	0	0	0	0
E4140	Conferences, Seminars & Training	300	450	0	2,000	0	0	0
E4220	Licenses	30	0	0	0	0	0	0
E4230	Dues	600	0	0	600	0	0	0
E4600	Telephone - Off Campus	9,393	9,963	0	18,142	0	0	0
E4610	Utilities	7,422	6,169	0	7,410	0	0	0
	Contractual Expense	\$202,978	\$210,096	\$0	\$188,585	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOH4082 DOH-Women, Infants, Children (WIC) Grt		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	0	0	0	1,792,000	0	0	0
	Program Expense	\$0	\$0	\$0	\$1,792,000	\$0	\$0	\$0
E6600	Appropriation Reserve	0	0	0	0	0	0	0
	Other Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$2,097,244	\$2,180,957	\$2,139,655	\$4,127,240	\$2,384,120	\$2,384,120	\$0
R1211	Allocation-Employee Medical Reimb	7,268	14,914	6,000	6,000	15,000	15,000	0
	Departmental Income	\$7,268	\$14,914	\$6,000	\$6,000	\$15,000	\$15,000	\$0
R3489	State - Health Aid	342,877	373,973	350,000	671,989	350,000	350,000	0
	State Aid	\$342,877	\$373,973	\$350,000	\$671,989	\$350,000	\$350,000	\$0
R4489	Federal - Health Aid	1,594,155	1,740,119	1,625,000	3,290,596	1,700,000	1,700,000	0
	Federal Aid	\$1,594,155	\$1,740,119	\$1,625,000	\$3,290,596	\$1,700,000	\$1,700,000	\$0
R2806	Reimb From Other Departments	0	0	0	0	0	0	0
	Interfund Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$1,944,300	\$2,129,006	\$1,981,000	\$3,968,585	\$2,065,000	\$2,065,000	\$0
	LOCAL SHARE	\$152,944	\$51,951	\$158,655	\$158,655	\$319,120	\$319,120	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOHGH06	DOH-Tobacco Enforcement Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1130	Temporary	317	784	0	0	0	0	0
E1170	Summer & Student Employment	1,477	1,215	0	0	0	0	0
	Salaries	\$1,794	\$1,999	\$0	\$0	\$0	\$0	\$0
E1930	Social Security	137	153	0	0	0	0	0
E1980	MTA Mobility Tax	6	7	0	0	0	0	0
	Benefits	\$143	\$160	\$0	\$0	\$0	\$0	\$0
E3130	Office Supplies	490	0	0	874	0	0	0
E3290	Operational Supplies	569	950	0	780	0	0	0
	Supplies	\$1,059	\$950	\$0	\$1,654	\$0	\$0	\$0
E5060	Program Costs	0	0	0	10,000	0	0	0
	Program Expense	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$2,996	\$3,109	\$0	\$11,654	\$0	\$0	\$0
R3409	State - Adolescent Tobacco Prevention Grt	1,059	950	0	11,654	0	0	0
	State Aid	\$1,059	\$950	\$0	\$11,654	\$0	\$0	\$0
	TOTAL REVENUES	\$1,059	\$950	\$0	\$11,654	\$0	\$0	\$0
	LOCAL SHARE	\$1,937	\$2,159	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOHGH10	DOH-Healthy School/Community Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3130	Office Supplies	1,052	1,539	0	1,115	0	0	0
E3190	Procurement Card (Closed)	0	2,701	0	5,714	0	0	0
E3280	Printed Materials	0	0	0	0	0	0	0
E3290	Operational Supplies	3,148	78,448	0	36,546	0	0	0
	Supplies	\$4,200	\$82,688	\$0	\$43,375	\$0	\$0	\$0
E4040	Travel / Extraditions	109	114	0	2,756	0	0	0
E4090	Fees For Svcs, Non-Employee	67,809	137,537	0	105,603	0	0	0
E4098	Services from Other County Depts	107,626	106,528	0	48,694	0	0	0
E4140	Conferences, Seminars & Training	0	1,991	0	985	0	0	0
E4230	Dues	615	585	0	0	0	0	0
E4600	Telephone - Off Campus	236	464	0	215	0	0	0
	Contractual Expense	\$176,395	\$247,219	\$0	\$158,253	\$0	\$0	\$0
E5060	Program Costs	0	0	0	757,625	0	0	0
	Program Expense	\$0	\$0	\$0	\$757,625	\$0	\$0	\$0
	TOTAL EXPENSES	\$180,595	\$329,907	\$0	\$959,253	\$0	\$0	\$0
R3480	State - Health Grant(s)	117,387	214,440	0	959,253	0	0	0
	State Aid	\$117,387	\$214,440	\$0	\$959,253	\$0	\$0	\$0
R4480	Federal - Health Grant	63,208	115,468	0	0	0	0	0
	Federal Aid	\$63,208	\$115,468	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$180,595	\$329,908	\$0	\$959,253	\$0	\$0	\$0
	LOCAL SHARE	\$0	-\$1	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOHGH12	DOH-Lead Poisoning Prevention Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2030	Motor Vehicles	0	227,206	0	40,000	0	0	0
E2050	Equipment	0	-153,753	0	0	0	0	0
	Equipment	\$0	\$73,453	\$0	\$40,000	\$0	\$0	\$0
E3070	Uniforms	0	2,849	0	3,000	0	0	0
E3290	Operational Supplies	575	51,860	0	55,560	0	0	0
	Supplies	\$575	\$54,709	\$0	\$58,560	\$0	\$0	\$0
E4040	Travel / Extraditions	0	0	0	1,000	0	0	0
E4090	Fees For Svcs, Non-Employee	0	8,417	0	36,146	0	0	0
E4140	Conferences, Seminars & Training	4,542	4,239	0	8,606	0	0	0
	Contractual Expense	\$4,542	\$12,656	\$0	\$45,752	\$0	\$0	\$0
E5060	Program Costs	0	0	0	658,751	0	0	0
	Program Expense	\$0	\$0	\$0	\$658,751	\$0	\$0	\$0
	TOTAL EXPENSES	\$5,117	\$140,818	\$0	\$803,063	\$0	\$0	\$0
R3480	State - Health Grant(s)	588	135,364	0	710,710	0	0	0
	State Aid	\$588	\$135,364	\$0	\$710,710	\$0	\$0	\$0
R4480	Federal - Health Grant	4,529	5,454	0	92,353	0	0	0
	Federal Aid	\$4,529	\$5,454	\$0	\$92,353	\$0	\$0	\$0
	TOTAL REVENUES	\$5,117	\$140,818	\$0	\$803,063	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOHGH14	DOH-Pediatric Obesity Prevention Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3030	Medical Supplies	13,049	0	0	0	0	0	0
E3130	Office Supplies	1,498	0	0	0	0	0	0
E3190	Procurement Card (Closed)	0	569	0	0	0	0	0
E3280	Printed Materials	1,999	0	0	0	0	0	0
E3290	Operational Supplies	20,645	11,661	0	0	0	0	0
	Supplies	\$37,191	\$12,230	\$0	\$0	\$0	\$0	\$0
E4040	Travel / Extraditions	53	33	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	22,380	73,994	0	0	0	0	0
E4098	Services from Other County Depts	116,336	10,310	0	0	0	0	0
E4140	Conferences, Seminars & Training	315	160	0	0	0	0	0
E4230	Dues	150	0	0	0	0	0	0
	Contractual Expense	\$139,234	\$84,497	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$176,425	\$96,727	\$0	\$0	\$0	\$0	\$0
R3480	State - Health Grant(s)	176,425	96,726	0	0	0	0	0
	State Aid	\$176,425	\$96,726	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$176,425	\$96,726	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$1	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DOHGH19	DOH-Pedestrian Bike Safety Grt 20/21 (4010)							
E3130	Office Supplies	0	0	0	500	0	0	0
E3280	Printed Materials	0	6,076	0	0	0	0	0
E3290	Operational Supplies	1,488	2,376	0	12,105	0	0	0
	Supplies	\$1,488	\$8,452	\$0	\$12,605	\$0	\$0	\$0
E4040	Travel / Extraditions	0	0	0	100	0	0	0
E4090	Fees For Svcs, Non-Employee	0	3,153	0	6,000	0	0	0
E4140	Conferences, Seminars & Training	490	2,197	0	712	0	0	0
	Contractual Expense	\$490	\$5,350	\$0	\$6,812	\$0	\$0	\$0
E5060	Program Costs	0	0	0	3,801	0	0	0
	Program Expense	\$0	\$0	\$0	\$3,801	\$0	\$0	\$0
	TOTAL EXPENSES	\$1,978	\$13,802	\$0	\$23,218	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	1,978	13,801	0	23,218	0	0	0
	Federal Aid	\$1,978	\$13,801	\$0	\$23,218	\$0	\$0	\$0
	TOTAL REVENUES	\$1,978	\$13,801	\$0	\$23,218	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$1	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOHGH23	DOH-Children & Youth Special Hlth Needs Grt (40	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3130	Office Supplies	193	0	0	587	0	0	0
E3190	Procurement Card (Closed)	0	0	0	250	0	0	0
E3280	Printed Materials	0	632	0	0	0	0	0
E3290	Operational Supplies	2,780	6,872	0	21,531	0	0	0
	Supplies	\$2,973	\$7,504	\$0	\$22,368	\$0	\$0	\$0
E4040	Travel / Extraditions	0	44	0	44	0	0	0
E4050	Advertising	0	12,349	0	10,600	0	0	0
E4090	Fees For Svcs, Non-Employee	0	11,880	0	0	0	0	0
E4098	Services from Other County Depts	53,527	80,490	0	106,823	0	0	0
E4140	Conferences, Seminars & Training	0	0	0	0	0	0	0
	Contractual Expense	\$53,527	\$104,763	\$0	\$117,467	\$0	\$0	\$0
E5060	Program Costs	0	0	0	228,998	0	0	0
	Program Expense	\$0	\$0	\$0	\$228,998	\$0	\$0	\$0
	TOTAL EXPENSES	\$56,500	\$112,267	\$0	\$368,833	\$0	\$0	\$0
R3480	State - Health Grant(s)	0	0	0	266,018	0	0	0
	State Aid	\$0	\$0	\$0	\$266,018	\$0	\$0	\$0
R4480	Federal - Health Grant	56,501	112,267	0	102,815	0	0	0
	Federal Aid	\$56,501	\$112,267	\$0	\$102,815	\$0	\$0	\$0
	TOTAL REVENUES	\$56,501	\$112,267	\$0	\$368,833	\$0	\$0	\$0
	LOCAL SHARE	-\$1	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOHGH24	DOH-ELC COVID19 Grt (4051)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2010	Furniture & Fixtures	0	0	0	62,276	0	0	0
E2050	Equipment	6,675	342,776	0	631,835	0	0	0
E2070	Medical Equipment	0	0	0	103,204	0	0	0
	Equipment	\$6,675	\$342,776	\$0	\$797,315	\$0	\$0	\$0
E3010	Food	0	0	0	5,000	0	0	0
E3030	Medical Supplies	0	14,623	0	63,937	0	0	0
E3070	Uniforms	0	0	0	400	0	0	0
E3130	Office Supplies	0	2,156	0	10,000	0	0	0
E3290	Operational Supplies	10,154	54,873	0	470,093	0	0	0
	Supplies	\$10,154	\$71,652	\$0	\$549,430	\$0	\$0	\$0
E4040	Travel / Extraditions	1,300	603	0	19,352	0	0	0
E4090	Fees For Svcs, Non-Employee	62,250	1,000	0	312,331	0	0	0
E4098	Services from Other County Depts	121,454	514	0	675,112	0	0	0
E4220	Licenses	0	0	0	0	0	0	0
E4600	Telephone - Off Campus	1,079	0	0	14,039	0	0	0
	Contractual Expense	\$186,083	\$2,117	\$0	\$1,020,834	\$0	\$0	\$0
	TOTAL EXPENSES	\$202,912	\$416,545	\$0	\$2,367,579	\$0	\$0	\$0
R4480	Federal - Health Grant	202,912	416,543	0	2,367,579	0	0	0
	Federal Aid	\$202,912	\$416,543	\$0	\$2,367,579	\$0	\$0	\$0
	TOTAL REVENUES	\$202,912	\$416,543	\$0	\$2,367,579	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$2	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DOHGH25	DOH-Ramapo Watershed Grt (4010)							
E6600	Appropriation Reserve	0	0	0	100,000	0	0	0
	Other Expense	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
R3511	State - General Transportation Aid	0	0	0	100,000	0	0	0
	State Aid	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOHGH26	DOH-Water Conservaton Pln Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3190	Procurement Card (Closed)	0	0	0	229	0	0	0
E3290	Operational Supplies	0	0	0	20,000	0	0	0
	Supplies	\$0	\$0	\$0	\$20,229	\$0	\$0	\$0
E4040	Travel / Extraditions	0	219	0	281	0	0	0
E4090	Fees For Svcs, Non-Employee	0	0	0	16,000	0	0	0
E4140	Conferences, Seminars & Training	0	1,500	0	0	0	0	0
	Contractual Expense	\$0	\$1,719	\$0	\$16,281	\$0	\$0	\$0
E5060	Program Costs	0	0	0	112,355	0	0	0
	Program Expense	\$0	\$0	\$0	\$112,355	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$1,719	\$0	\$148,865	\$0	\$0	\$0
R3480	State - Health Grant(s)	0	1,719	0	148,865	0	0	0
	State Aid	\$0	\$1,719	\$0	\$148,865	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$1,719	\$0	\$148,865	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOHGH28	DOH-Emergency Prep 21/22 Grt (4051)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3130	Office Supplies	1,312	0	0	0	0	0	0
E3190	Procurement Card (Closed)	0	179	0	0	0	0	0
E3290	Operational Supplies	9,379	0	0	0	0	0	0
	Supplies	\$10,691	\$179	\$0	\$0	\$0	\$0	\$0
E4040	Travel / Extraditions	0	0	0	0	0	0	0
E4098	Services from Other County Depts	136,958	0	0	0	0	0	0
E4140	Conferences, Seminars & Training	2,076	0	0	0	0	0	0
E4600	Telephone - Off Campus	1,930	0	0	0	0	0	0
	Contractual Expense	\$140,964	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$151,655	\$179	\$0	\$0	\$0	\$0	\$0
R4480	Federal - Health Grant	151,655	0	0	0	0	0	0
	Federal Aid	\$151,655	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$151,655	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$179	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DOHGH29	DOH-Ped/Bike Safety 21/22 Grt (4010)							
E3290	Operational Supplies	2,400	0	0	0	0	0	0
	Supplies	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0
E4040	Travel / Extraditions	44	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	3,858	0	0	0	0	0	0
E4098	Services from Other County Depts	24,627	0	0	0	0	0	0
	Contractual Expense	\$28,529	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$30,929	\$0	\$0	\$0	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	30,929	0	0	0	0	0	0
	Federal Aid	\$30,929	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$30,929	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOHGH30	DOH-Overdose Action Prg 21/22 Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3130	Office Supplies	77	537	0	0	0	0	0
E3290	Operational Supplies	3,866	2,859	0	0	0	0	0
	Supplies	\$3,943	\$3,396	\$0	\$0	\$0	\$0	\$0
E4050	Advertising	0	5,600	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	10,795	45,778	0	0	0	0	0
	Contractual Expense	\$10,795	\$51,378	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$14,738	\$54,774	\$0	\$0	\$0	\$0	\$0
R4480	Federal - Health Grant	14,739	54,774	0	0	0	0	0
	Federal Aid	\$14,739	\$54,774	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$14,739	\$54,774	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$1	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOHGH31	DOH-COVID Response Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	13,107	0	0	12,892	0	0	0
E2070	Medical Equipment	15,362	5,284	0	3,352	0	0	0
	Equipment	\$28,469	\$5,284	\$0	\$16,244	\$0	\$0	\$0
E3010	Food	110	487	0	903	0	0	0
E3030	Medical Supplies	2,772	42,853	0	154,238	0	0	0
E3070	Uniforms	0	0	0	15,500	0	0	0
E3130	Office Supplies	1,979	1,496	0	7,180	0	0	0
E3220	Computer Software	0	0	0	950	0	0	0
E3280	Printed Materials	0	8,920	0	80	0	0	0
E3290	Operational Supplies	46,515	42,252	0	79,943	0	0	0
	Supplies	\$51,376	\$96,008	\$0	\$258,794	\$0	\$0	\$0
E4040	Travel / Extraditions	652	459	0	3,887	0	0	0
E4090	Fees For Svcs, Non-Employee	13,847	118,872	0	233,873	0	0	0
E4140	Conferences, Seminars & Training	0	2,417	0	17,582	0	0	0
E4600	Telephone - Off Campus	1,312	1,824	0	4,783	0	0	0
	Contractual Expense	\$15,811	\$123,572	\$0	\$260,125	\$0	\$0	\$0
	TOTAL EXPENSES	\$95,656	\$224,864	\$0	\$535,163	\$0	\$0	\$0
R4480	Federal - Health Grant	95,657	224,863	0	535,163	0	0	0
	Federal Aid	\$95,657	\$224,863	\$0	\$535,163	\$0	\$0	\$0
	TOTAL REVENUES	\$95,657	\$224,863	\$0	\$535,163	\$0	\$0	\$0
	LOCAL SHARE	-\$1	\$1	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOHGH32	DOH-Reopen Schools Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3130	Office Supplies	4,647	484	0	0	0	0	0
E3290	Operational Supplies	192	24,671	0	0	0	0	0
	Supplies	\$4,839	\$25,155	\$0	\$0	\$0	\$0	\$0
E4090	Fees For Svcs, Non-Employee	0	4,703,948	0	0	0	0	0
E4098	Services from Other County Depts	14,702	54,050	0	0	0	0	0
	Contractual Expense	\$14,702	\$4,757,998	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$19,541	\$4,783,153	\$0	\$0	\$0	\$0	\$0
R4480	Federal - Health Grant	18,319	4,784,374	0	0	0	0	0
	Federal Aid	\$18,319	\$4,784,374	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$18,319	\$4,784,374	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$1,222	-\$1,221	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DOHGH33	DOH-HIV STD Grt (4012)							
E3030	Medical Supplies	0	0	0	17,745	0	0	0
E3130	Office Supplies	0	612	0	1,425	0	0	0
E3290	Operational Supplies	0	8,822	0	3,257	0	0	0
	Supplies	\$0	\$9,434	\$0	\$22,427	\$0	\$0	\$0
E4090	Fees For Svcs, Non-Employee	1,872	2,160	0	2,160	0	0	0
E4140	Conferences, Seminars & Training	0	213	0	4,787	0	0	0
E4600	Telephone - Off Campus	967	967	0	1,200	0	0	0
	Contractual Expense	\$2,839	\$3,340	\$0	\$8,147	\$0	\$0	\$0
E5060	Program Costs	0	0	0	6,170	0	0	0
	Program Expense	\$0	\$0	\$0	\$6,170	\$0	\$0	\$0
	TOTAL EXPENSES	\$2,839	\$12,774	\$0	\$36,744	\$0	\$0	\$0
R3480	State - Health Grant(s)	2,839	12,774	0	36,744	0	0	0
	State Aid	\$2,839	\$12,774	\$0	\$36,744	\$0	\$0	\$0
	TOTAL REVENUES	\$2,839	\$12,774	\$0	\$36,744	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOHGH34	DOH-Emergency Prep 22/23 Grt (4051)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3010	Food	0	0	0	1,001	0	0	0
E3030	Medical Supplies	0	2,093	0	0	0	0	0
E3130	Office Supplies	0	761	0	500	0	0	0
E3190	Procurement Card (Closed)	0	641	0	1,000	0	0	0
E3220	Computer Software	950	0	0	1,850	0	0	0
E3290	Operational Supplies	271	10,016	0	8,450	0	0	0
	Supplies	\$1,221	\$13,511	\$0	\$12,801	\$0	\$0	\$0
E4040	Travel / Extraditions	0	0	0	0	0	0	0
E4098	Services from Other County Depts	104,882	128,735	0	241,259	0	0	0
E4140	Conferences, Seminars & Training	0	128	0	5,999	0	0	0
E4600	Telephone - Off Campus	1,932	3,409	0	5,330	0	0	0
	Contractual Expense	\$106,814	\$132,272	\$0	\$252,588	\$0	\$0	\$0
E6600	Appropriation Reserve	0	0	0	1,000,000	0	0	0
	Other Expense	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$108,035	\$145,783	\$0	\$1,265,389	\$0	\$0	\$0
R4480	Federal - Health Grant	108,034	145,782	0	1,265,389	0	0	0
	Federal Aid	\$108,034	\$145,782	\$0	\$1,265,389	\$0	\$0	\$0
	TOTAL REVENUES	\$108,034	\$145,782	\$0	\$1,265,389	\$0	\$0	\$0
	LOCAL SHARE	\$1	\$1	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOHGH35	DOH-Strengthening Workforce & Data Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3070	Uniforms	0	0	0	7,500	0	0	0
E3290	Operational Supplies	0	0	0	361,654	0	0	0
	Supplies	\$0	\$0	\$0	\$369,154	\$0	\$0	\$0
E4140	Conferences, Seminars & Training	0	0	0	3,500	0	0	0
	Contractual Expense	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0
E5060	Program Costs	0	0	0	558,980	0	0	0
	Program Expense	\$0	\$0	\$0	\$558,980	\$0	\$0	\$0
E6600	Appropriation Reserve	0	0	0	5,000,000	0	0	0
	Other Expense	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$5,931,634	\$0	\$0	\$0
R4480	Federal - Health Grant	0	0	0	5,931,634	0	0	0
	Federal Aid	\$0	\$0	\$0	\$5,931,634	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$5,931,634	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOHGH36	DOH-Improving Vaccine Access (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3290	Operational Supplies	0	0	0	12,986	0	0	0
	Supplies	\$0	\$0	\$0	\$12,986	\$0	\$0	\$0
E4040	Travel / Extraditions	0	0	0	655	0	0	0
E4050	Advertising	0	0	0	3,000	0	0	0
E4090	Fees For Svcs, Non-Employee	0	0	0	27,375	0	0	0
E4098	Services from Other County Depts	0	0	0	50,984	0	0	0
E4140	Conferences, Seminars & Training	0	0	0	5,000	0	0	0
	Contractual Expense	\$0	\$0	\$0	\$87,014	\$0	\$0	\$0
E5060	Program Costs	0	0	0	0	0	0	0
	Program Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
R4480	Federal - Health Grant	0	0	0	100,000	0	0	0
	Federal Aid	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

		2022	2023	2024	2024	2025	2025	2025
DOHGH37 DOH-Expanded Partner Svcs (4010)		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	0	0	0	100,669	0	0	0
	Program Expense	\$0	\$0	\$0	\$100,669	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$100,669	\$0	\$0	\$0
R3480	State - Health Grant(s)	0	0	0	100,669	0	0	0
	State Aid	\$0	\$0	\$0	\$100,669	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$100,669	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland

2025 Proposed Budget

General (A) Fund

Social Services

DSS6011

DSS-Mandated Programs (6055-6142)

County of Rockland
2025
Proposed Budget

A General (A) Fund

DSS6011 DSS-Mandated Programs (6055-6142)

		2022	2023	2024	2024	2025	2025	2025
DSS6055	DSS-Purchase of Services/Day Care Pg	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	6,675,909	10,020,804	10,000,000	10,000,000	15,000,000	15,000,000	0
	Program Expense	\$6,675,909	\$10,020,804	\$10,000,000	\$10,000,000	\$15,000,000	\$15,000,000	\$0
	TOTAL EXPENSES	\$6,675,909	\$10,020,804	\$10,000,000	\$10,000,000	\$15,000,000	\$15,000,000	\$0
R1855	Refunds - Day Care Programs	45,962	26,392	70,000	70,000	25,000	25,000	0
	Departmental Income	\$45,962	\$26,392	\$70,000	\$70,000	\$25,000	\$25,000	\$0
R3655	State - Day Care Programs	6,406,724	9,922,994	9,300,000	9,300,000	13,500,000	13,500,000	0
R3699	State - Adjustment Prior Yr Claims DSS	0	-175,934	0	0	0	0	0
	State Aid	\$6,406,724	\$9,747,060	\$9,300,000	\$9,300,000	\$13,500,000	\$13,500,000	\$0
	TOTAL REVENUES	\$6,452,686	\$9,773,452	\$9,370,000	\$9,370,000	\$13,525,000	\$13,525,000	\$0
	LOCAL SHARE	\$223,223	\$247,352	\$630,000	\$630,000	\$1,475,000	\$1,475,000	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DSS6011 DSS-Mandated Programs (6055-6142)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DSS6070	DSS-Services for Recipients							
E5060	Program Costs	438,882	663,464	1,000,000	1,000,000	1,000,000	1,000,000	0
	Program Expense	\$438,882	\$663,464	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
	TOTAL EXPENSES	\$438,882	\$663,464	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
R1870	Services for Recipients	340	12	0	0	0	0	0
	Departmental Income	\$340	\$12	\$0	\$0	\$0	\$0	\$0
R3670	State - Services For Recipients	71,479	211,044	300,000	300,000	300,000	300,000	0
	State Aid	\$71,479	\$211,044	\$300,000	\$300,000	\$300,000	\$300,000	\$0
R4670	Federal - Services for Recipients	147,957	175,307	200,000	200,000	200,000	200,000	0
	Federal Aid	\$147,957	\$175,307	\$200,000	\$200,000	\$200,000	\$200,000	\$0
	TOTAL REVENUES	\$219,776	\$386,363	\$500,000	\$500,000	\$500,000	\$500,000	\$0
	LOCAL SHARE	\$219,106	\$277,101	\$500,000	\$500,000	\$500,000	\$500,000	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DSS6011 DSS-Mandated Programs (6055-6142)

		2022	2023	2024	2024	2025	2025	2025
DSS6101	DSS-Medical Assistance	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	176,782	124,610	600,000	600,000	750,000	750,000	0
	Program Expense	\$176,782	\$124,610	\$600,000	\$600,000	\$750,000	\$750,000	\$0
	TOTAL EXPENSES	\$176,782	\$124,610	\$600,000	\$600,000	\$750,000	\$750,000	\$0
R1801	Repaymnt of Medical Assistance	568,182	561,399	600,000	600,000	750,000	750,000	0
	Departmental Income	\$568,182	\$561,399	\$600,000	\$600,000	\$750,000	\$750,000	\$0
R3601	State - Medical Assistance	-141,607	-179,597	0	0	0	0	0
	State Aid	-\$141,607	-\$179,597	\$0	\$0	\$0	\$0	\$0
R4601	Federal - Medical Assistance	-249,612	-253,275	0	0	0	0	0
	Federal Aid	-\$249,612	-\$253,275	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$176,963	\$128,527	\$600,000	\$600,000	\$750,000	\$750,000	\$0
	LOCAL SHARE	-\$181	-\$3,917	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DSS6011 DSS-Mandated Programs (6055-6142)

		2022	2023	2024	2024	2025	2025	2025
DSS6102	DSS-MMIS Medicaid	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	53,912,343	59,742,826	67,500,000	67,500,000	68,000,000	68,000,000	0
	Program Expense	\$53,912,343	\$59,742,826	\$67,500,000	\$67,500,000	\$68,000,000	\$68,000,000	\$0
	TOTAL EXPENSES	\$53,912,343	\$59,742,826	\$67,500,000	\$67,500,000	\$68,000,000	\$68,000,000	\$0
R3699	State - Adjustment Prior Yr Claims DSS	0	0	0	0	0	0	0
	State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$53,912,343	\$59,742,826	\$67,500,000	\$67,500,000	\$68,000,000	\$68,000,000	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DSS6011 DSS-Mandated Programs (6055-6142)

		2022	2023	2024	2024	2025	2025	2025
DSS6109	DSS-Family Assistance	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	4,754,905	3,315,533	5,800,000	5,800,000	5,800,000	5,800,000	0
	Program Expense	\$4,754,905	\$3,315,533	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$0
	TOTAL EXPENSES	\$4,754,905	\$3,315,533	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$0
R1809	Aid To Dependent Children	307,325	272,338	400,000	400,000	400,000	400,000	0
	Departmental Income	\$307,325	\$272,338	\$400,000	\$400,000	\$400,000	\$400,000	\$0
R3609	State - Family Assistance	1,299	1,315	5,000	5,000	5,000	5,000	0
R3619	State - Child Care Services	0	0	0	0	0	0	0
	State Aid	\$1,299	\$1,315	\$5,000	\$5,000	\$5,000	\$5,000	\$0
R4601	Federal - Medical Assistance	0	0	0	0	0	0	0
R4609	Federal - Family Assistance	3,832,817	2,409,624	4,500,000	4,500,000	4,500,000	4,500,000	0
R4615	Federal - Flexible Fund for Family (FFFS)	278,275	629,551	600,000	600,000	600,000	600,000	0
R4699	Federal - Adjustment Pr Year Claims DSS	0	-4,918	0	0	0	0	0
	Federal Aid	\$4,111,092	\$3,034,257	\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000	\$0
	TOTAL REVENUES	\$4,419,716	\$3,307,910	\$5,505,000	\$5,505,000	\$5,505,000	\$5,505,000	\$0
	LOCAL SHARE	\$335,189	\$7,623	\$295,000	\$295,000	\$295,000	\$295,000	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

DSS6011 DSS-Mandated Programs (6055-6142)

		2022	2023	2024	2024	2025	2025	2025
DSS6119	DSS-Children's Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	7,272,087	7,104,440	9,000,000	9,000,000	9,000,000	9,000,000	0
	Program Expense	\$7,272,087	\$7,104,440	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
	TOTAL EXPENSES	\$7,272,087	\$7,104,440	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
R1819	Repayment Of Child Care Services	2,404,743	2,273,056	3,100,000	3,100,000	3,100,000	3,100,000	0
	Departmental Income	\$2,404,743	\$2,273,056	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$0
R3619	State - Child Care Services	1,344,621	1,534,841	2,930,000	2,930,000	2,000,000	2,000,000	0
R3699	State - Adjustment Prior Yr Claims DSS	-12,659	-17,800	0	0	0	0	0
	State Aid	\$1,331,962	\$1,517,041	\$2,930,000	\$2,930,000	\$2,000,000	\$2,000,000	\$0
R4619	Federal - Child Care Services	911,979	1,025,397	850,000	850,000	1,300,000	1,300,000	0
R4699	Federal - Adjustment Pr Year Claims DSS	22,485	30,952	0	0	0	0	0
	Federal Aid	\$934,464	\$1,056,349	\$850,000	\$850,000	\$1,300,000	\$1,300,000	\$0
	TOTAL REVENUES	\$4,671,169	\$4,846,446	\$6,880,000	\$6,880,000	\$6,400,000	\$6,400,000	\$0
	LOCAL SHARE	\$2,600,918	\$2,257,994	\$2,120,000	\$2,120,000	\$2,600,000	\$2,600,000	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DSS6011 DSS-Mandated Programs (6055-6142)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DSS6123	DSS-Juvenile Delinquent Care							
E4098	Services from Other County Depts	0	2,011,500	2,445,500	2,445,500	2,445,500	2,445,500	0
	Contractual Expense	\$0	\$2,011,500	\$2,445,500	\$2,445,500	\$2,445,500	\$2,445,500	\$0
E5060	Program Costs	465,518	521,899	1,000,000	1,000,000	1,000,000	1,000,000	0
	Program Expense	\$465,518	\$521,899	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
	TOTAL EXPENSES	\$465,518	\$2,533,399	\$3,445,500	\$3,445,500	\$3,445,500	\$3,445,500	\$0
R3623	State - Juvenile Delinquency Care	337,465	1,733,193	2,725,500	2,725,500	2,300,000	2,300,000	0
	State Aid	\$337,465	\$1,733,193	\$2,725,500	\$2,725,500	\$2,300,000	\$2,300,000	\$0
R4619	Federal - Child Care Services	723	719	0	0	0	0	0
	Federal Aid	\$723	\$719	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$338,188	\$1,733,912	\$2,725,500	\$2,725,500	\$2,300,000	\$2,300,000	\$0
	LOCAL SHARE	\$127,330	\$799,487	\$720,000	\$720,000	\$1,145,500	\$1,145,500	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DSS6011 DSS-Mandated Programs (6055-6142)

		2022	2023	2024	2024	2025	2025	2025
DSS6140	DSS-Safety Net	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	3,010,644	3,707,202	4,000,000	4,000,000	4,000,000	4,000,000	0
	Program Expense	\$3,010,644	\$3,707,202	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0
	TOTAL EXPENSES	\$3,010,644	\$3,707,202	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0
R1840	Repayment of Safety Net Assistance	367,801	208,824	360,000	360,000	360,000	360,000	0
	Departmental Income	\$367,801	\$208,824	\$360,000	\$360,000	\$360,000	\$360,000	\$0
R3640	State - Safety Net	819,645	942,509	1,000,000	1,000,000	1,000,000	1,000,000	0
R3699	State - Adjustment Prior Yr Claims DSS	0	-564	0	0	0	0	0
	State Aid	\$819,645	\$941,945	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
R4640	Federal - Safety Net	111,728	19,734	10,000	10,000	10,000	10,000	0
	Federal Aid	\$111,728	\$19,734	\$10,000	\$10,000	\$10,000	\$10,000	\$0
	TOTAL REVENUES	\$1,299,174	\$1,170,503	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000	\$0
	LOCAL SHARE	\$1,711,470	\$2,536,699	\$2,630,000	\$2,630,000	\$2,630,000	\$2,630,000	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DSS6011 DSS-Mandated Programs (6055-6142)

		2022	2023	2024	2024	2025	2025	2025
DSS6141	DSS-Home Energy Assistance Prg (HEAP)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	220,726	224,342	350,000	350,000	350,000	350,000	0
	Program Expense	\$220,726	\$224,342	\$350,000	\$350,000	\$350,000	\$350,000	\$0
	TOTAL EXPENSES	\$220,726	\$224,342	\$350,000	\$350,000	\$350,000	\$350,000	\$0
R1841	Repayment of Home Energy Asst	62,361	25,560	50,000	50,000	50,000	50,000	0
	Departmental Income	\$62,361	\$25,560	\$50,000	\$50,000	\$50,000	\$50,000	\$0
R4641	Federal - Home Energy Assistance Prg	158,365	198,782	300,000	300,000	300,000	300,000	0
	Federal Aid	\$158,365	\$198,782	\$300,000	\$300,000	\$300,000	\$300,000	\$0
	TOTAL REVENUES	\$220,726	\$224,342	\$350,000	\$350,000	\$350,000	\$350,000	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

DSS6011 DSS-Mandated Programs (6055-6142)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
DSS6142	DSS-Emergency Aid for Adults							
E5060	Program Costs	12,892	12,205	40,000	40,000	40,000	40,000	0
	Program Expense	\$12,892	\$12,205	\$40,000	\$40,000	\$40,000	\$40,000	\$0
	TOTAL EXPENSES	\$12,892	\$12,205	\$40,000	\$40,000	\$40,000	\$40,000	\$0
R1842	Repayments of EAA	700	458	1,000	1,000	1,000	1,000	0
	Departmental Income	\$700	\$458	\$1,000	\$1,000	\$1,000	\$1,000	\$0
R3642	State - Emergency Assistance Adults	6,099	5,874	15,600	15,600	19,500	19,500	0
	State Aid	\$6,099	\$5,874	\$15,600	\$15,600	\$19,500	\$19,500	\$0
	TOTAL REVENUES	\$6,799	\$6,332	\$16,600	\$16,600	\$20,500	\$20,500	\$0
	LOCAL SHARE	\$6,093	\$5,873	\$23,400	\$23,400	\$19,500	\$19,500	\$0

County of Rockland

**2025
Proposed Budget**

General (A) Fund

Sheriff

SHF3100

SHF-Office of the Sheriff (3105-16)

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

					2025	2025	2025	
SHF3105	SHF-Building Security (Formerly 3160)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	23200000	CS4720	Security Aide		78,660	78,660	0
E1100	Salaries, Employees	30220000	CS4720	Security Aide		62,880	62,880	0
E1100	Salaries, Employees	33000000	CS5450	Sr Security Aide		94,785	94,785	0
E1100	Salaries, Employees	33010000	CS5450	Sr Security Aide		78,660	78,660	0
E1100	Salaries, Employees	50480000	CS4720	Security Aide		58,020	58,020	0
E1100	Salaries, Employees	50490000	CS4720	Security Aide		71,500	71,500	0
E1100	Salaries, Employees	70920000	SD3498	Patrol Sergeant		155,335	155,335	0
E1100	Salaries, Employees	77570000	CS4720	Security Aide		75,200	75,200	0
E1100	Salaries, Employees	77580000	CS4720	Security Aide		68,575	68,575	0
E1100	Salaries, Employees	80760000	CS4720	Security Aide		74,590	74,590	0
E1100	Salaries, Employees	94090000	CS5450	Sr Security Aide		94,785	94,785	0
E1100	Salaries, Employees	94100000	CS5450	Sr Security Aide		65,550	65,550	0
E1100	Salaries, Employees	94110000	CS4720	Security Aide		68,575	68,575	0
E1100	Salaries, Employees	94120000	CS4720	Security Aide		71,655	71,655	0
E1100	Salaries, Employees	95000000	CS4722	Security Aide LTFT		45,120	45,120	0
E1100	Salaries, Employees	95480000	CS4725	Security Aide PT		26,585	26,585	0
E1100	Salaries, Employees	96920000	RM4735	Security Operations Coord		104,680	104,680	0
E1100	Salaries, Employees	97270000	CS4720	Security Aide		61,955	61,955	0
E1100	Salaries, Employees	97280000	CS4720	Security Aide		58,625	58,625	0
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		2,000	2,000	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		70,000	70,000	0
	Salaries					\$1,487,735	\$1,487,735	\$0
E1110	Overtime		E1110	Overtime		185,000	185,000	0
E1200	Salaries, Meals		E1200	Salaries, Meals		10,000	10,000	0
	Other					\$195,000	\$195,000	\$0
E1800	Relief Positions	82932000	CS4723	Security Aide RLF		500,000	500,000	0
	Relief					\$500,000	\$500,000	\$0
SHF3105	SHF-Building Security (Formerly 3160)					\$2,182,735	\$2,182,735	\$0
SHF3105	SHF-Building Security (Formerly 3160)					19.00	19.00	0.00

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

					2025	2025	2025	
SHF3106	SHF-Transport Unit	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	56510000	SD3498	Patrol Sergeant		155,335	155,335	0
E1100	Salaries, Employees	60230000	SD3498	Patrol Sergeant		147,940	147,940	0
E1100	Salaries, Employees	85330000	SD3499	Patrol Lieutenant		187,570	187,570	0
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		5,000	5,000	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		15,000	15,000	0
	Salaries					\$510,845	\$510,845	\$0
E1110	Overtime		E1110	Overtime		60,000	60,000	0
E1190	GML 207-C Payments		E1190	GML 207-C Payments		30,000	30,000	0
	Other					\$90,000	\$90,000	\$0
E1800	Relief Positions	67342000	TR6023	Transport Officer RLF		2,200,000	2,200,000	0
	Relief					\$2,200,000	\$2,200,000	\$0
SHF3106	SHF-Transport Unit					\$2,800,845	\$2,800,845	\$0
SHF3106	SHF-Transport Unit					3.00	3.00	0.00

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

						2025	2025	2025
SHF3108	SHF-Administration	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08210000	EL4830	Sheriff		211,050	211,050	0
E1100	Salaries, Employees	08220000	MG6090	Undersheriff		190,845	190,845	0
E1100	Salaries, Employees	76450000	CS3505	Payroll Clerk		59,390	59,390	0
E1100	Salaries, Employees	82540000	CS2669	Human Resources Assistant	Retitle fr Personnel Asst SG16	70,045	70,045	0
E1100	Salaries, Employees	95870000	MG6090	Undersheriff		224,115	224,115	0
E1100	Salaries, Employees	97240000	RM2466	Grants Coordinator		106,860	106,860	0
E1100	Salaries, Employees	98370000	CN1288	Confidential Secretary to the Sheriff		94,405	94,405	0
E1100	Salaries, Employees	99810000	CS3509	Payroll and Employee Svc Asst	Leg Res #363/24	95,565	95,565	0
E1100	Salaries, Employees	Z998	Z998	Merit Increase		20,760	20,760	0
	Salaries					\$1,073,035	\$1,073,035	\$0
E1110	Overtime		E1110	Overtime		1,500	1,500	0
	Other					\$1,500	\$1,500	\$0
SHF3108	SHF-Administration					\$1,074,535	\$1,074,535	\$0
SHF3108	SHF-Administration					8.00	8.00	0.00

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

						2025	2025	2025
SHF3109	SHF-Family Court Investigation Unit	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	84900000	SD3495	Patrol Officer Detective Assignment 1B		168,260	168,260	0
	Salaries					\$168,260	\$168,260	\$0
E1110	Overtime		E1110	Overtime		20,000	20,000	0
	Other					\$20,000	\$20,000	\$0
SHF3109	SHF-Family Court Investigation Unit					\$188,260	\$188,260	\$0
SHF3109	SHF-Family Court Investigation Unit					1.00	1.00	0.00

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

					2025	2025	2025	
SHF3110	SHF-Civil Division	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08040000	SD1780	Deputy Sheriff Civil		82,425	82,425	0
E1100	Salaries, Employees	08050000	SD1780	Deputy Sheriff Civil		125,570	125,570	0
E1100	Salaries, Employees	08070000	SD1780	Deputy Sheriff Civil		86,020	86,020	0
E1100	Salaries, Employees	08090000	SD1780	Deputy Sheriff Civil		125,570	125,570	0
E1100	Salaries, Employees	22300000	SD1782	Chief Deputy Sheriff Civil		189,230	189,230	0
E1100	Salaries, Employees	67790000	CS5530	Sr Clerk-Typist		56,770	56,770	0
E1100	Salaries, Employees	68320000	CS3820	Principal Clerk		78,130	78,130	0
E1100	Salaries, Employees	69820000	CS0020	Account Clerk-Typist		49,650	49,650	0
E1100	Salaries, Employees	70330000	SD1780	Deputy Sheriff Civil		92,090	92,090	0
E1100	Salaries, Employees	76880000	CS4750	Sr Account Clerk-Typist		65,315	65,315	0
E1100	Salaries, Employees	77020000	CS4750	Sr Account Clerk-Typist		62,340	62,340	0
E1100	Salaries, Employees	88690000	SD1781	Deputy Sheriff Lieutenant Civil		181,950	181,950	0
E1100	Salaries, Employees	89240000	SD5080	Deputy Sheriff Sergeant Civil		150,685	150,685	0
E1100	Salaries, Employees	93510000	CS1070	Clerk PT		22,380	22,380	0
E1100	Salaries, Employees	97520000	SD1780	Deputy Sheriff Civil		92,330	92,330	0
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		30,000	30,000	0
	Salaries					\$1,490,455	\$1,490,455	\$0
E1110	Overtime		E1110	Overtime		90,000	90,000	0
E1130	Temporary		E1130	Temporary		1,500	1,500	0
E1200	Salaries, Meals		E1200	Salaries, Meals		1,000	1,000	0
	Other					\$92,500	\$92,500	\$0
E1800	Relief Positions	90652000	SD3497	Patrol Officer RLF		70,000	70,000	0
	Relief					\$70,000	\$70,000	\$0
SHF3110	SHF-Civil Division					\$1,652,955	\$1,652,955	\$0
SHF3110	SHF-Civil Division					15.00	15.00	0.00

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

						2025	2025	2025
SHF3111	SHF-Bureau of Criminal Identification (BCI)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08160000	SD3495	Patrol Officer Detective Assignment 1B		167,585	167,585	0
E1100	Salaries, Employees	08250000	SD3495	Patrol Officer Detective Assignment 1B		176,675	176,675	0
E1100	Salaries, Employees	08310000	SD3495	Patrol Officer Detective Assignment 1B		152,620	152,620	0
E1100	Salaries, Employees	08320000	SD3495	Patrol Officer Detective Assignment 1B		144,460	144,460	0
E1100	Salaries, Employees	08330000	SD3495	Patrol Officer Detective Assignment 1B		160,250	160,250	0
E1100	Salaries, Employees	08350000	SD3493	Patrol Officer Detective Assignment 1A		140,395	140,395	0
E1100	Salaries, Employees	08570000	CS5530	Sr Clerk-Typist		65,315	65,315	0
E1100	Salaries, Employees	08580000	CS4783	Sr File Clerk BCI		62,560	62,560	0
E1100	Salaries, Employees	33430000	SD3495	Patrol Officer Detective Assignment 1B		176,675	176,675	0
E1100	Salaries, Employees	51000000	SD3493	Patrol Officer Detective Assignment 1A		140,955	140,955	0
E1100	Salaries, Employees	62720000	SD3489	Patrol Officer Detective Assignment		137,305	137,305	0
E1100	Salaries, Employees	66780000	CS5530	Sr Clerk-Typist		46,750	46,750	0
E1100	Salaries, Employees	68080000	CS2603	Records Assistant		82,175	82,175	0
E1100	Salaries, Employees	70470000	SD3495	Patrol Officer Detective Assignment 1B		169,195	169,195	0
E1100	Salaries, Employees	70930000	SD3489	Patrol Officer Detective Assignment		114,520	114,520	0
E1100	Salaries, Employees	70960000	CS1055	Clerk-Typist PT		21,680	21,680	0
E1100	Salaries, Employees	73040000	SD3489	Patrol Officer Detective Assignment		144,730	144,730	0
E1100	Salaries, Employees	73050000	SD3493	Patrol Officer Detective Assignment 1A		141,650	141,650	0
E1100	Salaries, Employees	73060000	SD3489	Patrol Officer Detective Assignment		138,130	138,130	0
E1100	Salaries, Employees	75780000	SD3489	Patrol Officer Detective Assignment		138,945	138,945	0
E1100	Salaries, Employees	77620000	SD3488	Patrol Lieutenant Detective Assignment		208,015	208,015	0
E1100	Salaries, Employees	79330000	SD3489	Patrol Officer Detective Assignment		139,030	139,030	0
E1100	Salaries, Employees	81450000	SD3495	Patrol Officer Detective Assignment 1B		168,260	168,260	0
E1100	Salaries, Employees	82530000	SD3491	Patrol Sergeant Detective Assignment		199,420	199,420	0
E1100	Salaries, Employees	83910000	SD3495	Patrol Officer Detective Assignment 1B		164,260	164,260	0
E1100	Salaries, Employees	93520000	CS1070	Clerk PT		19,275	19,275	0
E1100	Salaries, Employees	95230000	SD3493	Patrol Officer Detective Assignment 1A		141,300	141,300	0
E1100	Salaries, Employees	96100000	SD3491	Patrol Sergeant Detective Assignment		172,270	172,270	0
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		75,000	75,000	0
E1100	Salaries, Employees	Z996	Z996	Standby Time		85,000	85,000	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		30,000	30,000	0
Salaries						\$3,924,400	\$3,924,400	\$0
E1110	Overtime		E1110	Overtime		430,000	430,000	0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

						2025	2025	2025
SHF3111	SHF-Bureau of Criminal Identification (BCI)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1114	Overtime - ERPO/Search Orders		E1114	Overtime - ERPO Red Flag Law		35,000	35,000	0
E1190	GML 207-C Payments		E1190	GML 207-C Payments		53,000	53,000	0
E1200	Salaries, Meals		E1200	Salaries, Meals		3,000	3,000	0
	Other					\$521,000	\$521,000	\$0
SHF3111	SHF-Bureau of Criminal Identification (BCI)					\$4,445,400	\$4,445,400	\$0
SHF3111	SHF-Bureau of Criminal Identification (BCI)					28.00	28.00	0.00

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

					2025	2025	2025	
SHF3112	SHF-Patrol Division	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08120000	SD3496	Patrol Officer		85,280	85,280	0
E1100	Salaries, Employees	08230000	SD3480	Chief of Patrol		247,325	247,325	0
E1100	Salaries, Employees	08290000	SD3496	Patrol Officer		129,445	129,445	0
E1100	Salaries, Employees	08430000	SD3496	Patrol Officer		86,340	86,340	0
E1100	Salaries, Employees	08450000	SD3496	Patrol Officer		123,285	123,285	0
E1100	Salaries, Employees	08460000	SD3496	Patrol Officer		123,285	123,285	0
E1100	Salaries, Employees	21200000	SD3496	Patrol Officer		88,665	88,665	0
E1100	Salaries, Employees	21220000	SD3499	Patrol Lieutenant		206,795	206,795	0
E1100	Salaries, Employees	37920000	SD3498	Patrol Sergeant		150,860	150,860	0
E1100	Salaries, Employees	37930000	SD3499	Patrol Lieutenant		187,570	187,570	0
E1100	Salaries, Employees	50950000	SD3498	Patrol Sergeant		147,940	147,940	0
E1100	Salaries, Employees	50960000	SD3496	Patrol Officer		122,880	122,880	0
E1100	Salaries, Employees	51010000	SD3496	Patrol Officer		88,665	88,665	0
E1100	Salaries, Employees	58740000	SD3496	Patrol Officer		83,380	83,380	0
E1100	Salaries, Employees	62700000	SD3496	Patrol Officer		87,080	87,080	0
E1100	Salaries, Employees	67100000	SD3498	Patrol Sergeant		151,000	151,000	0
E1100	Salaries, Employees	68330000	SD3494	Patrol Captain		237,815	237,815	0
E1100	Salaries, Employees	69330000	SD3496	Patrol Officer		122,880	122,880	0
E1100	Salaries, Employees	73030000	SD3496	Patrol Officer		60,475	60,475	0
E1100	Salaries, Employees	75000000	SD3496	Patrol Officer		123,285	123,285	0
E1100	Salaries, Employees	75800000	SD3496	Patrol Officer		123,285	123,285	0
E1100	Salaries, Employees	75810000	SD3496	Patrol Officer		87,925	87,925	0
E1100	Salaries, Employees	75820000	SD3496	Patrol Officer		87,500	87,500	0
E1100	Salaries, Employees	75830000	SD3496	Patrol Officer		92,795	92,795	0
E1100	Salaries, Employees	78940000	SD3498	Patrol Sergeant		100,460	100,460	0
E1100	Salaries, Employees	79340000	SD3496	Patrol Officer		81,930	81,930	0
E1100	Salaries, Employees	80180000	SD3496	Patrol Officer		86,380	86,380	0
E1100	Salaries, Employees	80500000	SD3496	Patrol Officer		142,715	142,715	0
E1100	Salaries, Employees	80510000	SD3496	Patrol Officer		123,285	123,285	0
E1100	Salaries, Employees	81950000	SD3496	Patrol Officer		60,475	60,475	0
E1100	Salaries, Employees	83920000	SD3496	Patrol Officer		88,560	88,560	0
E1100	Salaries, Employees	83930000	SD3498	Patrol Sergeant		100,460	100,460	0
E1100	Salaries, Employees	84910000	SD3496	Patrol Officer		87,080	87,080	0
E1100	Salaries, Employees	85320000	SD3496	Patrol Officer		84,435	84,435	0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

					2025	2025	2025	
SHF3112	SHF-Patrol Division	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	85750000	SD3496	Patrol Officer		129,445	129,445	0
E1100	Salaries, Employees	86280000	SD3490	Patrol Officer Sp Spkg		135,920	135,920	0
E1100	Salaries, Employees	92230000	CS3305	Municipal Aide 40 Hr		39,805	39,805	0
E1100	Salaries, Employees	93550000	SD3498	Patrol Sergeant		147,940	147,940	0
E1100	Salaries, Employees	95240000	SD3496	Patrol Officer		88,665	88,665	0
E1100	Salaries, Employees	96850000	SD3498	Patrol Sergeant		151,000	151,000	0
E1100	Salaries, Employees	97980000	SD3496	Patrol Officer		82,220	82,220	0
E1100	Salaries, Employees	99330000	SD3499	Patrol Lieutenant		178,635	178,635	0
E1100	Salaries, Employees	99510000	SD3496	Patrol Officer	Leg Res #151/24	74,485	74,485	0
E1100	Salaries, Employees	99520000	SD3496	Patrol Officer	Leg Res #151/24	73,755	73,755	0
E1100	Salaries, Employees	99530000	SD3496	Patrol Officer	Leg Res #151/24	70,835	70,835	0
E1100	Salaries, Employees	99680000	SD3498	Patrol Sergeant	Leg Res #335/24	100,460	100,460	0
E1100	Salaries, Employees	99690000	SD3496	Patrol Officer	Leg Res #335/24	67,915	67,915	0
E1100	Salaries, Employees	99700000	SD3496	Patrol Officer	Leg Res #335/24	60,475	60,475	0
E1100	Salaries, Employees	99710000	CS3820	Principal Clerk	Leg Res #335/24	56,770	56,770	0
E1100	Salaries, Employees	A0190000	SD3494	Patrol Captain	Leg Res #479/24	186,140	186,140	0
E1100	Salaries, Employees	A0200000	SD3498	Patrol Sergeant	Leg Res #479/24	100,355	100,355	0
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		60,000	60,000	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		200,000	200,000	0
Salaries						\$6,006,355	\$6,006,355	\$0
E1110	Overtime		E1110	Overtime		750,000	750,000	0
E1114	Overtime - ERPO/Search Orders		E1114	Overtime - ERPO Red Flag Law		100,000	100,000	0
E1130	Temporary		E1130	Temporary		15,000	15,000	0
E1190	GML 207-C Payments		E1190	GML 207-C Payments		120,000	120,000	0
Other						\$985,000	\$985,000	\$0
E1800	Relief Positions	53162000	SD3497	Patrol Officer RLF		400,000	400,000	0
Relief						\$400,000	\$400,000	\$0
SHF3112	SHF-Patrol Division					\$7,391,355	\$7,391,355	\$0
SHF3112	SHF-Patrol Division					51.00	51.00	0.00

County of Rockland
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Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

					2025	2025	2025	
SHF3113	SHF-River Patrol	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08390000	SD3496	Patrol Officer		123,285	123,285	0
E1100	Salaries, Employees	23700000	SD3498	Patrol Sergeant		147,940	147,940	0
E1100	Salaries, Employees	57130000	SD3496	Patrol Officer		123,285	123,285	0
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		8,000	8,000	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		10,000	10,000	0
	Salaries					\$412,510	\$412,510	\$0
E1110	Overtime		E1110	Overtime		110,000	110,000	0
E1114	Overtime - ERPO/Search Orders		E1114	Overtime - ERPO Red Flag Law		10,000	10,000	0
E1200	Salaries, Meals		E1200	Salaries, Meals		1,000	1,000	0
	Other					\$121,000	\$121,000	\$0
E1800	Relief Positions	6834Z000	SD1138	Community Liaison Officer RLF		0	0	0
E1800	Relief Positions	7597Z000	SD3497	Patrol Officer RLF		25,000	25,000	0
	Relief					\$25,000	\$25,000	\$0
SHF3113	SHF-River Patrol					\$558,510	\$558,510	\$0
SHF3113	SHF-River Patrol					3.00	3.00	0.00

County of Rockland
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Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

						2025	2025	2025
SHF3114	SHF-Computer Crime Unit	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	92170000	RM2438	Forensic Investigations Coord		161,625	161,625	0
	Salaries					\$161,625	\$161,625	\$0
E1110	Overtime		E1110	Overtime		0	0	0
E1130	Temporary		E1130	Temporary		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	Other					\$0	\$0	\$0
SHF3114	SHF-Computer Crime Unit					\$161,625	\$161,625	\$0
SHF3114	SHF-Computer Crime Unit					1.00	1.00	0.00

County of Rockland
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Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

					2025	2025	2025	
SHF3115	SHF-Communications	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08610000	CS4400	Radio Operator I		75,200	75,200	0
E1100	Salaries, Employees	08620000	CS4400	Radio Operator I		90,370	90,370	0
E1100	Salaries, Employees	08630000	CS4400	Radio Operator I		62,560	62,560	0
E1100	Salaries, Employees	08650000	CS4400	Radio Operator I		65,665	65,665	0
E1100	Salaries, Employees	08680000	CS4400	Radio Operator I		69,685	69,685	0
E1100	Salaries, Employees	25020000	CS4400	Radio Operator I		69,685	69,685	0
E1100	Salaries, Employees	55300000	CS4400	Radio Operator I		69,685	69,685	0
E1100	Salaries, Employees	57120000	CS4404	Radio Operator II		82,145	82,145	0
E1100	Salaries, Employees	70240000	RM0935	Chief of Communications		161,625	161,625	0
E1100	Salaries, Employees	70480000	CS4400	Radio Operator I		74,235	74,235	0
E1100	Salaries, Employees	70490000	CS4400	Radio Operator I		75,200	75,200	0
E1100	Salaries, Employees	73630000	CS4400	Radio Operator I		90,370	90,370	0
E1100	Salaries, Employees	75870000	CS4400	Radio Operator I		67,750	67,750	0
E1100	Salaries, Employees	78510000	CS4398	Radio Communications Specialist		113,910	113,910	0
E1100	Salaries, Employees	83940000	CS4400	Radio Operator I		85,695	85,695	0
E1100	Salaries, Employees	83950000	CS4400	Radio Operator I		75,200	75,200	0
E1100	Salaries, Employees	83960000	CS4400	Radio Operator I		90,370	90,370	0
E1100	Salaries, Employees	91030000	RM1246	Communications Coordinator Sheriff		137,720	137,720	0
E1100	Salaries, Employees	91040000	CS1051	Clerk-Typist		49,650	49,650	0
E1100	Salaries, Employees	91050000	CS4404	Radio Operator II		99,115	99,115	0
E1100	Salaries, Employees	91060000	CS4404	Radio Operator II		82,145	82,145	0
E1100	Salaries, Employees	91070000	CS4404	Radio Operator II		99,115	99,115	0
E1100	Salaries, Employees	91080000	CS4400	Radio Operator I		69,685	69,685	0
E1100	Salaries, Employees	91090000	CS4400	Radio Operator I		78,660	78,660	0
E1100	Salaries, Employees	91100000	CS4400	Radio Operator I		67,750	67,750	0
E1100	Salaries, Employees	95440000	CS4400	Radio Operator I		62,560	62,560	0
E1100	Salaries, Employees	95450000	CS4400	Radio Operator I		65,665	65,665	0
E1100	Salaries, Employees	97250000	CS4400	Radio Operator I		62,560	62,560	0
E1100	Salaries, Employees	97260000	CS4404	Radio Operator II		83,875	83,875	0
E1100	Salaries, Employees	98380000	CS4400	Radio Operator I		65,665	65,665	0
E1100	Salaries, Employees	98390000	CS4400	Radio Operator I		65,665	65,665	0
E1100	Salaries, Employees	98400000	CS4400	Radio Operator I		65,665	65,665	0
E1100	Salaries, Employees	98410000	CS4400	Radio Operator I		65,665	65,665	0
E1100	Salaries, Employees	98420000	CS4400	Radio Operator I		65,665	65,665	0

County of Rockland
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Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3100 SHF-Office of the Sheriff (3105-16)

					2025	2025	2025	
SHF3115	SHF-Communications	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	98430000	CS4400	Radio Operator I		65,665	65,665	0
E1100	Salaries, Employees	98440000	CS4398	Radio Communications Specialist		108,910	108,910	0
E1100	Salaries, Employees	99340000	CS4400	Radio Operator I		62,560	62,560	0
E1100	Salaries, Employees	99350000	CS4400	Radio Operator I		62,560	62,560	0
E1100	Salaries, Employees	99360000	CS4400	Radio Operator I		62,560	62,560	0
E1100	Salaries, Employees	99370000	CS4400	Radio Operator I		62,560	62,560	0
E1100	Salaries, Employees	99380000	CS4400	Radio Operator I		62,560	62,560	0
E1100	Salaries, Employees	99390000	CS4400	Radio Operator I		62,560	62,560	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		140,000	140,000	0
	Salaries					\$3,396,110	\$3,396,110	\$0
E1110	Overtime		E1110	Overtime		300,000	300,000	0
E1200	Salaries, Meals		E1200	Salaries, Meals		6,000	6,000	0
	Other					\$306,000	\$306,000	\$0
E1800	Relief Positions	51670000	CS4401	Radio Operator I PT RLF		75,000	75,000	0
E1800	Relief Positions	90662000	CS4402	Radio Operator I RLF		25,000	25,000	0
	Relief					\$100,000	\$100,000	\$0
SHF3115	SHF-Communications					\$3,802,110	\$3,802,110	\$0
SHF3115	SHF-Communications					42.00	42.00	0.00

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3105	SHF-Building Security (Formerly 3160)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	0	0	1,476,205	1,476,205	1,487,735	1,487,735	0
E1110	Overtime	0	0	185,000	185,000	185,000	185,000	0
E1200	Salaries, Meals	0	0	10,000	10,000	10,000	10,000	0
E1800	Relief Positions	0	0	500,000	500,000	500,000	500,000	0
	Salaries	\$0	\$0	\$2,171,205	\$2,171,205	\$2,182,735	\$2,182,735	\$0
E1910	Health	0	0	400,000	400,000	400,000	400,000	0
E1911	Dental	0	0	30,000	30,000	30,000	30,000	0
E1912	Vision	0	0	4,500	4,500	4,500	4,500	0
E1920	Retirement	0	0	281,000	281,000	314,100	314,100	0
E1930	Social Security	0	0	165,925	165,925	166,980	166,980	0
E1950	Workers Compensation	0	0	17,000	17,000	18,000	18,000	0
E1980	MTA Mobility Tax	0	0	7,380	7,380	7,420	7,420	0
	Benefits	\$0	\$0	\$905,805	\$905,805	\$941,000	\$941,000	\$0
E2030	Motor Vehicles	0	0	66,500	183,304	70,000	70,000	0
	Equipment	\$0	\$0	\$66,500	\$183,304	\$70,000	\$70,000	\$0
E3070	Uniforms	0	0	18,000	21,734	18,000	18,000	0
E3130	Office Supplies	0	0	500	500	500	500	0
E3190	Procurement Card (Closed)	0	0	0	1,150	0	0	0
E3290	Operational Supplies	0	0	20,000	18,850	20,000	20,000	0
	Supplies	\$0	\$0	\$38,500	\$42,234	\$38,500	\$38,500	\$0
E4090	Fees For Svcs, Non-Employee	0	0	2,500	2,500	2,500	2,500	0
	Contractual Expense	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$0
E5060	Program Costs	0	0	10,000	12,438	10,000	10,000	0
	Program Expense	\$0	\$0	\$10,000	\$12,438	\$10,000	\$10,000	\$0
	TOTAL EXPENSES	\$0	\$0	\$3,194,510	\$3,317,486	\$3,244,735	\$3,244,735	\$0
R1211	Allocation-Employee Medical Reimb	0	0	45,000	45,000	45,000	45,000	0
	Departmental Income	\$0	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$0

County of Rockland
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Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

SHF3105 SHF-Building Security (Formerly 3160)	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
TOTAL REVENUES	\$0	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$0
LOCAL SHARE	\$0	\$0	\$3,149,510	\$3,272,486	\$3,199,735	\$3,199,735	\$0

County of Rockland
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Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3106	SHF-Transport Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	430,137	556,187	495,375	495,375	510,845	510,845	0
E1101	Salaries, COVID-19	9,580	4,997	0	0	0	0	0
E1110	Overtime	47,859	59,502	60,000	60,000	60,000	60,000	0
E1114	Overtime - ERPO/Search Orders	0	3,508	0	0	0	0	0
E1190	GML 207-C Payments	0	4,368	30,000	30,000	30,000	30,000	0
E1200	Salaries, Meals	96	210	0	0	0	0	0
E1800	Relief Positions	1,912,852	1,962,173	2,200,000	2,200,000	2,200,000	2,200,000	0
	Salaries	\$2,400,524	\$2,590,945	\$2,785,375	\$2,785,375	\$2,800,845	\$2,800,845	\$0
E1910	Health	123,914	170,693	145,000	145,000	195,000	195,000	0
E1911	Dental	5,861	7,962	7,000	7,000	8,000	8,000	0
E1912	Vision	675	970	1,000	1,000	1,100	1,100	0
E1920	Retirement	348,170	312,660	404,000	404,000	452,000	452,000	0
E1930	Social Security	176,597	193,795	212,145	212,145	213,090	213,090	0
E1980	MTA Mobility Tax	8,097	8,708	9,470	9,470	9,525	9,525	0
	Benefits	\$663,314	\$694,788	\$778,615	\$778,615	\$878,715	\$878,715	\$0
E2030	Motor Vehicles	0	56,856	70,000	136,400	70,000	70,000	0
E2050	Equipment	0	0	30,000	37,045	30,000	30,000	0
	Equipment	\$0	\$56,856	\$100,000	\$173,445	\$100,000	\$100,000	\$0
E3070	Uniforms	29,341	15,646	50,000	58,936	50,000	50,000	0
E3111	Motor Fuel - External	1,450	0	3,000	3,000	3,000	3,000	0
E3130	Office Supplies	209	211	250	250	250	250	0
E3290	Operational Supplies	23,328	33,739	10,000	23,090	12,000	12,000	0
	Supplies	\$54,328	\$49,596	\$63,250	\$85,276	\$65,250	\$65,250	\$0
E4040	Travel / Extraditions	0	0	500	500	500	500	0
	Contractual Expense	\$0	\$0	\$500	\$500	\$500	\$500	\$0
E7100	Allocation - Central Services	47,040	47,004	47,000	47,000	47,000	47,000	0
	Allocated Costs	\$47,040	\$47,004	\$47,000	\$47,000	\$47,000	\$47,000	\$0
	TOTAL EXPENSES	\$3,165,206	\$3,439,189	\$3,774,740	\$3,870,211	\$3,892,310	\$3,892,310	\$0

County of Rockland
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Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3106	SHF-Transport Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R1211	Allocation-Employee Medical Reimb	1,442	2,298	1,400	1,400	2,250	2,250	0
	Departmental Income	\$1,442	\$2,298	\$1,400	\$1,400	\$2,250	\$2,250	\$0
R2806	Reimb From Other Departments	64,158	81,449	126,115	126,115	75,000	75,000	0
	Interfund Revenue	\$64,158	\$81,449	\$126,115	\$126,115	\$75,000	\$75,000	\$0
	TOTAL REVENUES	\$65,600	\$83,747	\$127,515	\$127,515	\$77,250	\$77,250	\$0
	LOCAL SHARE	\$3,099,606	\$3,355,442	\$3,647,225	\$3,742,696	\$3,815,060	\$3,815,060	\$0

County of Rockland
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Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3107	SHF-Bomb Disposal Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	7,562	0	0	0	0	0	0
E1110	Overtime	1,173	0	0	0	0	0	0
	Salaries	\$8,735	\$0	\$0	\$0	\$0	\$0	\$0
E1910	Health	29,451	37,590	0	0	0	0	0
E1911	Dental	418	0	0	0	0	0	0
E1912	Vision	9	0	0	0	0	0	0
E1920	Retirement	43,020	28,420	0	0	0	0	0
E1930	Social Security	663	0	0	0	0	0	0
E1980	MTA Mobility Tax	29	0	0	0	0	0	0
	Benefits	\$73,590	\$66,010	\$0	\$0	\$0	\$0	\$0
E3070	Uniforms	7,347	0	5,000	9,571	5,000	5,000	0
E3130	Office Supplies	590	915	1,000	1,000	1,000	1,000	0
E3190	Procurement Card (Closed)	0	0	0	0	0	0	0
E3290	Operational Supplies	4,683	6,329	11,000	24,494	11,000	11,000	0
	Supplies	\$12,620	\$7,244	\$17,000	\$35,065	\$17,000	\$17,000	\$0
E4090	Fees For Svcs, Non-Employee	10,356	8,713	9,000	9,000	9,000	9,000	0
E4140	Conferences, Seminars & Training	0	0	0	0	0	0	0
E4440	Allocation - Cell Phones	1,559	1,738	3,000	3,000	2,000	2,000	0
	Contractual Expense	\$11,915	\$10,451	\$12,000	\$12,000	\$11,000	\$11,000	\$0
E7100	Allocation - Central Services	11,040	11,004	11,000	11,000	11,000	11,000	0
	Allocated Costs	\$11,040	\$11,004	\$11,000	\$11,000	\$11,000	\$11,000	\$0
	TOTAL EXPENSES	\$117,900	\$94,709	\$40,000	\$58,065	\$39,000	\$39,000	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$117,900	\$94,709	\$40,000	\$58,065	\$39,000	\$39,000	\$0

County of Rockland
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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3108	SHF-Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	942,526	967,723	1,056,225	1,075,503	1,073,035	1,073,035	0
E1101	Salaries, COVID-19	5,866	0	0	0	0	0	0
E1110	Overtime	1,455	536	1,500	1,500	1,500	1,500	0
	Salaries	\$949,847	\$968,259	\$1,057,725	\$1,077,003	\$1,074,535	\$1,074,535	\$0
E1910	Health	193,804	224,361	240,000	240,000	260,000	260,000	0
E1911	Dental	12,234	11,819	13,000	13,000	13,000	13,000	0
E1912	Vision	1,672	1,628	2,000	2,000	2,000	2,000	0
E1920	Retirement	98,750	88,680	101,000	101,000	112,800	112,800	0
E1930	Social Security	64,520	67,321	75,740	76,020	74,750	74,750	0
E1950	Workers Compensation	8,524	3,150	12,000	12,000	5,000	5,000	0
E1960	Tuition Reimbursement	975	0	1,000	1,000	0	0	0
E1980	MTA Mobility Tax	3,186	3,241	3,595	3,660	3,655	3,655	0
	Benefits	\$383,665	\$400,200	\$448,335	\$448,680	\$471,205	\$471,205	\$0
E2030	Motor Vehicles	0	206,502	208,000	220,270	220,000	220,000	0
	Equipment	\$0	\$206,502	\$208,000	\$220,270	\$220,000	\$220,000	\$0
E3070	Uniforms	555	2,833	3,000	4,122	5,000	5,000	0
E3110	Allocation - Motor Fuel	1,649	5,807	16,000	16,000	9,000	9,000	0
E3130	Office Supplies	1,993	2,234	2,500	2,500	2,500	2,500	0
E3190	Procurement Card (Closed)	0	0	0	1,000	0	0	0
E3290	Operational Supplies	1,989	2,102	3,000	3,000	3,000	3,000	0
	Supplies	\$6,186	\$12,976	\$24,500	\$26,622	\$19,500	\$19,500	\$0
E4040	Travel / Extraditions	0	0	1,000	1,000	1,000	1,000	0
E4090	Fees For Svcs, Non-Employee	8,061	39,447	50,000	65,353	60,000	60,000	0
E4098	Services from Other County Depts	104,695	111,350	112,000	112,000	112,000	112,000	0
E4111	Allocation - Postage	7	13	200	200	200	200	0
E4140	Conferences, Seminars & Training	5,920	7,915	6,500	8,077	8,000	8,000	0
E4230	Dues	603	1,321	2,500	1,050	3,500	3,500	0
E4380	Maintenance Agreements	7,825	0	11,000	11,000	11,000	11,000	0
E4440	Allocation - Cell Phones	42,529	53,963	25,000	25,000	55,000	55,000	0
E4608	Allocation - Telephone	13,428	15,876	16,000	16,000	16,000	16,000	0

County of Rockland
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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3108	SHF-Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4650	Meals	0	0	1,000	1,000	0	0	0
	Contractual Expense	\$183,068	\$229,885	\$225,200	\$240,680	\$266,700	\$266,700	\$0
E5060	Program Costs	149,255	76,806	73,000	71,873	80,000	80,000	0
E5190	Procurement Card	0	0	0	0	31,500	31,500	0
	Program Expense	\$149,255	\$76,806	\$73,000	\$71,873	\$111,500	\$111,500	\$0
E7100	Allocation - Central Services	144,000	144,000	144,000	144,000	144,000	144,000	0
E7250	Allocation - General Services	784,796	826,983	637,000	637,000	637,000	637,000	0
E7450	Allocation - General Liability Insurance	14,910	18,269	15,000	15,000	15,000	15,000	0
	Allocated Costs	\$943,706	\$989,252	\$796,000	\$796,000	\$796,000	\$796,000	\$0
	TOTAL EXPENSES	\$2,615,727	\$2,883,880	\$2,832,760	\$2,881,128	\$2,959,440	\$2,959,440	\$0
R1211	Allocation-Employee Medical Reimb	662	3,438	500	500	3,500	3,500	0
R2260	Public Safety Revenue-Other Govts	9,008	11,912	0	0	0	0	0
	Departmental Income	\$9,670	\$15,350	\$500	\$500	\$3,500	\$3,500	\$0
R2680	Insurance Recoveries	0	10,000	0	0	0	0	0
	Property Sales	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	20,957	0	1,000	1,000	0	0	0
	Federal Aid	\$20,957	\$0	\$1,000	\$1,000	\$0	\$0	\$0
	TOTAL REVENUES	\$30,627	\$25,350	\$1,500	\$1,500	\$3,500	\$3,500	\$0
	LOCAL SHARE	\$2,585,100	\$2,858,530	\$2,831,260	\$2,879,628	\$2,955,940	\$2,955,940	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3109	SHF-Family Court Investigation Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	151,324	148,341	157,520	157,520	168,260	168,260	0
E1101	Salaries, COVID-19	0	4,630	0	0	0	0	0
E1110	Overtime	16,633	14,660	20,000	20,000	20,000	20,000	0
E1114	Overtime - ERPO/Search Orders	0	380	0	0	0	0	0
E1200	Salaries, Meals	132	108	0	0	0	0	0
	Salaries	\$168,089	\$168,119	\$177,520	\$177,520	\$188,260	\$188,260	\$0
E1910	Health	41,916	47,684	55,000	55,000	55,000	55,000	0
E1911	Dental	2,414	2,340	3,000	3,000	3,000	3,000	0
E1912	Vision	289	339	500	500	500	500	0
E1920	Retirement	46,660	41,900	48,000	48,000	53,400	53,400	0
E1930	Social Security	11,326	12,381	13,580	13,580	14,400	14,400	0
E1950	Workers Compensation	8,244	7,147	12,000	12,000	10,000	10,000	0
E1980	MTA Mobility Tax	572	572	605	605	640	640	0
	Benefits	\$111,421	\$112,363	\$132,685	\$132,685	\$136,940	\$136,940	\$0
E3070	Uniforms	0	0	0	0	0	0	0
E3130	Office Supplies	275	0	300	300	300	300	0
E3290	Operational Supplies	2,053	2,095	2,100	2,100	2,100	2,100	0
	Supplies	\$2,328	\$2,095	\$2,400	\$2,400	\$2,400	\$2,400	\$0
E4040	Travel / Extraditions	0	0	1,000	1,000	500	500	0
E4140	Conferences, Seminars & Training	0	0	0	0	0	0	0
	Contractual Expense	\$0	\$0	\$1,000	\$1,000	\$500	\$500	\$0
E7100	Allocation - Central Services	6,960	6,996	7,000	7,000	7,000	7,000	0
E7450	Allocation - General Liability Insurance	6,276	7,602	6,500	6,500	6,500	6,500	0
	Allocated Costs	\$13,236	\$14,598	\$13,500	\$13,500	\$13,500	\$13,500	\$0
	TOTAL EXPENSES	\$295,074	\$297,175	\$327,105	\$327,105	\$341,600	\$341,600	\$0
R1211	Allocation-Employee Medical Reimb	0	0	0	0	0	0	0
	Departmental Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3109	SHF-Family Court Investigation Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R2806	Reimb From Other Departments	142,985	0	150,000	150,000	0	0	0
	Interfund Revenue	\$142,985	\$0	\$150,000	\$150,000	\$0	\$0	\$0
	TOTAL REVENUES	\$142,985	\$0	\$150,000	\$150,000	\$0	\$0	\$0
	LOCAL SHARE	\$152,089	\$297,175	\$177,105	\$177,105	\$341,600	\$341,600	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3110	SHF-Civil Division	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,215,778	1,275,567	1,388,450	1,388,450	1,490,455	1,490,455	0
E1101	Salaries, COVID-19	11,025	355	0	0	0	0	0
E1110	Overtime	59,632	61,588	85,000	85,000	90,000	90,000	0
E1130	Temporary	0	0	1,500	1,500	1,500	1,500	0
E1200	Salaries, Meals	480	912	1,000	1,000	1,000	1,000	0
E1800	Relief Positions	69,053	64,858	70,000	70,000	70,000	70,000	0
	Salaries	\$1,355,968	\$1,403,280	\$1,545,950	\$1,545,950	\$1,652,955	\$1,652,955	\$0
E1910	Health	389,708	437,966	450,000	450,000	505,000	505,000	0
E1911	Dental	24,086	28,737	25,000	25,000	30,000	30,000	0
E1912	Vision	3,163	3,696	4,000	4,000	4,000	4,000	0
E1920	Retirement	205,690	184,710	209,000	209,000	233,600	233,600	0
E1930	Social Security	97,327	102,664	116,630	116,630	124,345	124,345	0
E1950	Workers Compensation	22,444	18,150	30,000	30,000	30,000	30,000	0
E1980	MTA Mobility Tax	4,541	4,700	5,255	5,255	5,620	5,620	0
	Benefits	\$746,959	\$780,623	\$839,885	\$839,885	\$932,565	\$932,565	\$0
E2030	Motor Vehicles	47,044	9,056	122,000	233,260	130,000	130,000	0
	Equipment	\$47,044	\$9,056	\$122,000	\$233,260	\$130,000	\$130,000	\$0
E3070	Uniforms	7,337	7,387	10,000	11,000	10,000	10,000	0
E3110	Allocation - Motor Fuel	774	977	16,000	16,000	2,500	2,500	0
E3120	Allocation - Auto Maintenance Supplies	221	0	0	0	0	0	0
E3130	Office Supplies	3,288	3,998	4,000	4,000	4,000	4,000	0
E3190	Procurement Card (Closed)	2,413	3,186	0	4,500	0	0	0
E3290	Operational Supplies	8,059	18,049	20,000	24,000	20,000	20,000	0
	Supplies	\$22,092	\$33,597	\$50,000	\$59,500	\$36,500	\$36,500	\$0
E4021	Allocation - Copiers	2,604	1,975	3,000	3,000	3,000	3,000	0
E4090	Fees For Svcs, Non-Employee	75	1,329	2,000	2,000	2,000	2,000	0
E4111	Allocation - Postage	25,213	40,100	30,000	30,000	41,000	41,000	0
E4140	Conferences, Seminars & Training	3,245	3,205	7,000	7,000	7,000	7,000	0
E4210	Allocation - Repairs to Vehicles	102	0	0	0	0	0	0
E4230	Dues	0	0	500	500	500	500	0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

SHF3110 SHF-Civil Division	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E4380 Maintenance Agreements	15,523	15,988	54,000	44,500	54,000	54,000	0
E4440 Allocation - Cell Phones	4,407	4,888	7,000	7,000	5,000	5,000	0
E4608 Allocation - Telephone	6,007	7,294	7,500	7,500	7,500	7,500	0
Contractual Expense	\$57,176	\$74,779	\$111,000	\$101,500	\$120,000	\$120,000	\$0
E7100 Allocation - Central Services	47,040	47,004	47,000	47,000	47,000	47,000	0
E7250 Allocation - General Services	146,105	104,004	107,000	107,000	107,000	107,000	0
E7450 Allocation - General Liability Insurance	14,910	18,269	15,000	15,000	15,000	15,000	0
Allocated Costs	\$208,055	\$169,277	\$169,000	\$169,000	\$169,000	\$169,000	\$0
TOTAL EXPENSES	\$2,437,294	\$2,470,612	\$2,837,835	\$2,949,095	\$3,041,020	\$3,041,020	\$0
R1211 Allocation-Employee Medical Reimb	11,633	13,217	10,000	10,000	13,000	13,000	0
R1510 Public Safety Fees	361,242	323,872	360,000	360,000	345,000	345,000	0
Departmental Income	\$372,875	\$337,089	\$370,000	\$370,000	\$358,000	\$358,000	\$0
R2680 Insurance Recoveries	0	539	0	0	0	0	0
Property Sales	\$0	\$539	\$0	\$0	\$0	\$0	\$0
R2806 Reimb From Other Departments	23,727	0	15,000	15,000	0	0	0
Interfund Revenue	\$23,727	\$0	\$15,000	\$15,000	\$0	\$0	\$0
TOTAL REVENUES	\$396,602	\$337,628	\$385,000	\$385,000	\$358,000	\$358,000	\$0
LOCAL SHARE	\$2,040,692	\$2,132,984	\$2,452,835	\$2,564,095	\$2,683,020	\$2,683,020	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3111	SHF-Bureau of Criminal Identification (BCI)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	3,026,796	3,437,180	3,622,960	3,622,960	3,924,400	3,924,400	0
E1101	Salaries, COVID-19	13,371	11,068	0	0	0	0	0
E1110	Overtime	434,499	436,514	400,000	400,000	430,000	430,000	0
E1114	Overtime - ERPO/Search Orders	5,809	31,111	25,000	25,000	35,000	35,000	0
E1190	GML 207-C Payments	1,560	2,011	53,000	53,000	53,000	53,000	0
E1200	Salaries, Meals	2,832	3,492	3,000	3,000	3,000	3,000	0
	Salaries	\$3,484,867	\$3,921,376	\$4,103,960	\$4,103,960	\$4,445,400	\$4,445,400	\$0
E1910	Health	1,019,032	1,229,543	1,200,000	1,200,000	1,400,000	1,400,000	0
E1911	Dental	41,574	52,638	43,000	43,000	52,000	52,000	0
E1912	Vision	5,334	6,592	6,000	6,000	8,000	8,000	0
E1920	Retirement	524,510	471,020	533,000	533,000	596,000	596,000	0
E1930	Social Security	218,121	268,042	309,570	309,570	334,455	334,455	0
E1950	Workers Compensation	167,052	155,287	175,000	175,000	175,000	175,000	0
E1980	MTA Mobility Tax	11,719	13,123	13,955	13,955	15,115	15,115	0
	Benefits	\$1,987,342	\$2,196,245	\$2,280,525	\$2,280,525	\$2,580,570	\$2,580,570	\$0
E3070	Uniforms	9,798	6,811	10,000	12,578	12,500	12,500	0
E3110	Allocation - Motor Fuel	2,566	6,567	16,000	16,000	10,000	10,000	0
E3111	Motor Fuel - External	1,257	1,840	2,000	2,000	2,000	2,000	0
E3130	Office Supplies	4,924	4,359	5,000	5,000	5,000	5,000	0
E3190	Procurement Card (Closed)	42,741	46,285	0	24,103	0	0	0
E3280	Printed Materials	0	0	500	500	500	500	0
E3290	Operational Supplies	25,108	28,940	35,000	41,682	40,000	40,000	0
	Supplies	\$86,394	\$94,802	\$68,500	\$101,863	\$70,000	\$70,000	\$0
E4021	Allocation - Copiers	5,022	3,344	5,000	5,000	5,000	5,000	0
E4040	Travel / Extraditions	5,306	5,654	20,000	2,305	20,000	20,000	0
E4060	Equipment Repairs	0	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	40,466	38,645	105,000	107,601	105,000	105,000	0
E4111	Allocation - Postage	2,403	4,633	3,000	3,000	3,000	3,000	0
E4140	Conferences, Seminars & Training	14,818	32,502	50,000	48,410	50,000	50,000	0
E4230	Dues	728	903	1,500	1,500	1,500	1,500	0
E4380	Maintenance Agreements	6,490	11,005	40,000	40,000	40,000	40,000	0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3111	SHF-Bureau of Criminal Identification (BCI)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4440	Allocation - Cell Phones	12,098	14,082	20,000	20,000	15,000	15,000	0
E4608	Allocation - Telephone	13,428	16,305	16,000	16,000	16,500	16,500	0
	Contractual Expense	\$100,759	\$127,073	\$260,500	\$243,816	\$256,000	\$256,000	\$0
E5190	Procurement Card	0	0	0	0	2,000	2,000	0
	Program Expense	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0
E7100	Allocation - Central Services	74,040	74,004	74,000	74,000	74,000	74,000	0
E7250	Allocation - General Services	102,236	101,568	84,000	84,000	84,000	84,000	0
E7450	Allocation - General Liability Insurance	33,643	39,272	35,000	35,000	35,000	35,000	0
	Allocated Costs	\$209,919	\$214,844	\$193,000	\$193,000	\$193,000	\$193,000	\$0
	TOTAL EXPENSES	\$5,869,281	\$6,554,340	\$6,906,485	\$6,923,164	\$7,546,970	\$7,546,970	\$0
R1211	Allocation-Employee Medical Reimb	14,199	32,340	14,000	14,000	32,000	32,000	0
R1510	Public Safety Fees	7,930	6,482	7,000	7,000	6,000	6,000	0
	Departmental Income	\$22,129	\$38,822	\$21,000	\$21,000	\$38,000	\$38,000	\$0
R4389	Federal - Public Safety	14,575	15,440	14,000	14,000	15,000	15,000	0
	Federal Aid	\$14,575	\$15,440	\$14,000	\$14,000	\$15,000	\$15,000	\$0
R2705	Gifts & Donations	0	0	0	0	0	0	0
R2770	Unclassified Revenue	0	0	0	0	0	0	0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$36,704	\$54,262	\$35,000	\$35,000	\$53,000	\$53,000	\$0
	LOCAL SHARE	\$5,832,577	\$6,500,078	\$6,871,485	\$6,888,164	\$7,493,970	\$7,493,970	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

SHF3112	SHF-Patrol Division	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	5,214,587	4,768,028	5,379,475	5,358,640	6,006,355	6,006,355	0
E1101	Salaries, COVID-19	24,665	12,350	0	0	0	0	0
E1110	Overtime	797,721	780,593	725,000	725,000	750,000	750,000	0
E1114	Overtime - ERPO/Search Orders	23,535	74,953	100,000	100,000	100,000	100,000	0
E1130	Temporary	977	0	15,000	15,000	15,000	15,000	0
E1190	GML 207-C Payments	97,214	113,718	120,000	120,000	120,000	120,000	0
E1200	Salaries, Meals	9,624	10,816	10,000	10,000	0	0	0
E1800	Relief Positions	298,393	328,395	400,000	400,000	400,000	400,000	0
	Salaries	\$6,466,716	\$6,088,853	\$6,749,475	\$6,728,640	\$7,391,355	\$7,391,355	\$0
E1910	Health	1,573,848	1,791,151	1,800,000	1,800,000	2,100,000	2,100,000	0
E1911	Dental	79,989	86,925	81,000	81,000	86,000	86,000	0
E1912	Vision	10,456	10,727	12,000	12,000	12,000	12,000	0
E1920	Retirement	787,550	717,440	794,000	794,000	888,000	888,000	0
E1930	Social Security	426,943	416,583	504,780	503,185	551,015	551,015	0
E1950	Workers Compensation	136,864	111,465	155,000	155,000	155,000	155,000	0
E1980	MTA Mobility Tax	21,430	20,061	22,950	22,880	25,130	25,130	0
	Benefits	\$3,037,080	\$3,154,352	\$3,369,730	\$3,368,065	\$3,817,145	\$3,817,145	\$0
E2030	Motor Vehicles	56,612	386,843	266,000	465,709	280,000	280,000	0
E2050	Equipment	29,191	0	120,000	120,000	120,000	120,000	0
	Equipment	\$85,803	\$386,843	\$386,000	\$585,709	\$400,000	\$400,000	\$0
E3070	Uniforms	78,484	52,454	80,000	106,135	100,000	100,000	0
E3110	Allocation - Motor Fuel	65,330	133,713	152,000	152,000	140,000	140,000	0
E3111	Motor Fuel - External	1,456	3,272	1,500	1,500	3,500	3,500	0
E3120	Allocation - Auto Maintenance Supplies	47,606	67,895	45,000	45,000	70,000	70,000	0
E3130	Office Supplies	2,046	1,102	2,000	2,000	2,000	2,000	0
E3190	Procurement Card (Closed)	19,205	12,302	0	40,700	0	0	0
E3290	Operational Supplies	82,683	75,796	100,000	93,915	110,000	110,000	0
	Supplies	\$296,810	\$346,534	\$380,500	\$441,250	\$425,500	\$425,500	\$0
E4021	Allocation - Copiers	3,408	1,699	2,000	2,000	2,000	2,000	0
E4040	Travel / Extraditions	0	0	25,000	10,000	25,000	25,000	0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

SHF3112	SHF-Patrol Division	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E4090	Fees For Svcs, Non-Employee	28,970	31,084	35,000	38,360	35,000	35,000	0
E4111	Allocation - Postage	9	66	200	200	200	200	0
E4140	Conferences, Seminars & Training	7,661	18,287	25,000	24,750	25,000	25,000	0
E4210	Allocation - Repairs to Vehicles	52,399	83,552	30,700	31,805	75,000	75,000	0
E4220	Licenses	0	0	0	0	0	0	0
E4230	Dues	300	55	300	300	300	300	0
E4380	Maintenance Agreements	0	0	55,000	55,000	75,000	75,000	0
E4440	Allocation - Cell Phones	4,786	4,634	7,000	7,000	5,000	5,000	0
E4608	Allocation - Telephone	9,187	11,585	11,000	11,000	12,000	12,000	0
	Contractual Expense	\$106,720	\$150,962	\$191,200	\$180,415	\$254,500	\$254,500	\$0
E5060	Program Costs	154,367	136,686	160,000	164,459	100,000	100,000	0
	Program Expense	\$154,367	\$136,686	\$160,000	\$164,459	\$100,000	\$100,000	\$0
E7100	Allocation - Central Services	117,000	117,000	117,000	117,000	117,000	117,000	0
E7250	Allocation - General Services	810,887	1,278,594	544,000	544,000	544,000	544,000	0
E7450	Allocation - General Liability Insurance	87,001	102,833	90,000	90,000	90,000	90,000	0
	Allocated Costs	\$1,014,888	\$1,498,427	\$751,000	\$751,000	\$751,000	\$751,000	\$0
	TOTAL EXPENSES	\$11,162,384	\$11,762,657	\$11,987,905	\$12,219,538	\$13,139,500	\$13,139,500	\$0
R1211	Allocation-Employee Medical Reimb	66,299	79,171	53,085	53,085	80,000	80,000	0
R1510	Public Safety Fees	66,987	162,989	40,000	40,000	160,000	160,000	0
R2260	Public Safety Revenue-Other Govts	11,011	0	0	0	0	0	0
	Departmental Income	\$144,297	\$242,160	\$93,085	\$93,085	\$240,000	\$240,000	\$0
R3380	State - Public Safety Grant(s)	6,300	5,729	0	0	0	0	0
R3389	State - Public Safety Aid	959	0	0	0	0	0	0
	State Aid	\$7,259	\$5,729	\$0	\$0	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	5,333	0	5,000	5,000	10,000	10,000	0
R4389	Federal - Public Safety	0	0	0	0	0	0	0
	Federal Aid	\$5,333	\$0	\$5,000	\$5,000	\$10,000	\$10,000	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3112	SHF-Patrol Division	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R2770	Unclassified Revenue	12,440	11,916	0	0	0	0	0
	Miscellaneous	\$12,440	\$11,916	\$0	\$0	\$0	\$0	\$0
R2806	Reimb From Other Departments	11,529	35,805	55,000	55,000	12,000	12,000	0
	Interfund Revenue	\$11,529	\$35,805	\$55,000	\$55,000	\$12,000	\$12,000	\$0
	TOTAL REVENUES	\$180,858	\$295,610	\$153,085	\$153,085	\$262,000	\$262,000	\$0
	LOCAL SHARE	\$10,981,526	\$11,467,047	\$11,834,820	\$12,066,453	\$12,877,500	\$12,877,500	\$0

County of Rockland
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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3113	SHF-River Patrol	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	345,096	292,505	385,140	385,140	412,510	412,510	0
E1101	Salaries, COVID-19	881	1,603	0	0	0	0	0
E1110	Overtime	83,335	102,289	95,000	95,000	110,000	110,000	0
E1114	Overtime - ERPO/Search Orders	367	6,441	0	0	10,000	10,000	0
E1200	Salaries, Meals	978	1,308	1,000	1,000	1,000	1,000	0
E1800	Relief Positions	5,382	8,520	25,000	25,000	25,000	25,000	0
	Salaries	\$436,039	\$412,666	\$506,140	\$506,140	\$558,510	\$558,510	\$0
E1910	Health	109,612	107,052	120,000	120,000	120,000	120,000	0
E1911	Dental	5,808	6,172	6,000	6,000	6,100	6,100	0
E1912	Vision	780	781	1,000	1,000	1,000	1,000	0
E1920	Retirement	69,460	62,380	71,000	71,000	79,500	79,500	0
E1930	Social Security	31,837	28,015	38,720	38,720	42,725	42,725	0
E1950	Workers Compensation	5,724	3,151	7,000	7,000	7,000	7,000	0
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	1,487	1,368	1,720	1,720	1,900	1,900	0
	Benefits	\$224,708	\$208,919	\$245,440	\$245,440	\$258,225	\$258,225	\$0
E3070	Uniforms	8,492	3,004	4,000	4,987	4,000	4,000	0
E3111	Motor Fuel - External	19,166	15,196	25,000	25,000	20,000	20,000	0
E3130	Office Supplies	497	342	500	500	500	500	0
E3190	Procurement Card (Closed)	1,230	1,451	0	500	0	0	0
E3290	Operational Supplies	11,418	8,967	12,000	15,315	12,000	12,000	0
	Supplies	\$40,803	\$28,960	\$41,500	\$46,302	\$36,500	\$36,500	\$0
E4010	Rental Of Leased Premises	4,200	5,226	7,500	7,500	7,500	7,500	0
E4060	Equipment Repairs	183,848	14,080	110,000	111,869	60,000	60,000	0
E4090	Fees For Svcs, Non-Employee	1,853	4,107	4,000	4,000	4,500	4,500	0
	Contractual Expense	\$189,901	\$23,413	\$121,500	\$123,369	\$72,000	\$72,000	\$0
E5390	Local Share Match	0	0	25,000	25,000	25,000	25,000	0
	Program Expense	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0
E7100	Allocation - Central Services	15,000	15,000	15,000	15,000	15,000	15,000	0

County of Rockland
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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3113	SHF-River Patrol	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E7450	Allocation - General Liability Insurance	6,276	7,602	6,500	6,500	6,500	6,500	0
	Allocated Costs	\$21,276	\$22,602	\$21,500	\$21,500	\$21,500	\$21,500	\$0
	TOTAL EXPENSES	\$912,727	\$696,560	\$961,080	\$967,751	\$971,735	\$971,735	\$0
R1211	Allocation-Employee Medical Reimb	4,280	9,401	4,000	4,000	9,500	9,500	0
	Departmental Income	\$4,280	\$9,401	\$4,000	\$4,000	\$9,500	\$9,500	\$0
R2680	Insurance Recoveries	83,514	0	0	0	0	0	0
	Property Sales	\$83,514	\$0	\$0	\$0	\$0	\$0	\$0
R3389	State - Public Safety Aid	143,881	-2,418	140,000	140,000	145,000	145,000	0
	State Aid	\$143,881	-\$2,418	\$140,000	\$140,000	\$145,000	\$145,000	\$0
	TOTAL REVENUES	\$231,675	\$6,983	\$144,000	\$144,000	\$154,500	\$154,500	\$0
	LOCAL SHARE	\$681,052	\$689,577	\$817,080	\$823,751	\$817,235	\$817,235	\$0

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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3114	SHF-Computer Crime Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	148,630	155,589	157,680	157,680	161,625	161,625	0
	Salaries	\$148,630	\$155,589	\$157,680	\$157,680	\$161,625	\$161,625	\$0
E1910	Health	47,545	51,713	60,000	60,000	62,000	62,000	0
E1911	Dental	1,962	2,157	2,000	2,000	2,500	2,500	0
E1912	Vision	295	330	400	400	500	500	0
E1920	Retirement	21,940	19,700	22,000	22,000	24,200	24,200	0
E1930	Social Security	11,140	11,898	12,065	12,065	12,365	12,365	0
E1950	Workers Compensation	0	-2,455	0	0	0	0	0
E1980	MTA Mobility Tax	505	529	535	535	550	550	0
	Benefits	\$83,387	\$83,872	\$97,000	\$97,000	\$102,115	\$102,115	\$0
E3130	Office Supplies	996	1,871	2,000	2,000	2,000	2,000	0
E3190	Procurement Card (Closed)	0	3,540	0	2,333	0	0	0
E3220	Computer Software	21,020	11,987	21,000	21,000	48,000	48,000	0
E3290	Operational Supplies	335	489	500	500	500	500	0
	Supplies	\$22,351	\$17,887	\$23,500	\$25,833	\$50,500	\$50,500	\$0
E4020	Rental Of Equipment	4,226	6,388	9,000	11,130	9,000	9,000	0
E4021	Allocation - Copiers	301	344	1,000	1,000	1,000	1,000	0
E4090	Fees For Svcs, Non-Employee	1,169	1,290	1,500	1,500	1,500	1,500	0
E4140	Conferences, Seminars & Training	7,025	5,593	10,000	10,000	10,000	10,000	0
E4220	Licenses	75,381	117,556	125,000	129,750	125,000	125,000	0
E4380	Maintenance Agreements	5,154	6,944	7,000	7,000	7,000	7,000	0
E4440	Allocation - Cell Phones	501	554	500	500	600	600	0
	Contractual Expense	\$93,757	\$138,669	\$154,000	\$160,880	\$154,100	\$154,100	\$0
E5060	Program Costs	46,794	18,833	45,000	56,726	45,000	45,000	0
E5190	Procurement Card	0	0	0	0	3,500	3,500	0
	Program Expense	\$46,794	\$18,833	\$45,000	\$56,726	\$48,500	\$48,500	\$0
E7100	Allocation - Central Services	6,000	6,000	6,000	6,000	6,000	6,000	0
E7450	Allocation - General Liability Insurance	4,905	6,550	6,000	6,000	6,000	6,000	0
	Allocated Costs	\$10,905	\$12,550	\$12,000	\$12,000	\$12,000	\$12,000	\$0

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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

SHF3114 SHF-Computer Crime Unit	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
TOTAL EXPENSES	\$405,824	\$427,400	\$489,180	\$510,119	\$528,840	\$528,840	\$0
R4389 Federal - Public Safety	76,216	62,021	75,000	75,000	60,000	60,000	0
Federal Aid	\$76,216	\$62,021	\$75,000	\$75,000	\$60,000	\$60,000	\$0
TOTAL REVENUES	\$76,216	\$62,021	\$75,000	\$75,000	\$60,000	\$60,000	\$0
LOCAL SHARE	\$329,608	\$365,379	\$414,180	\$435,119	\$468,840	\$468,840	\$0

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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHF3115	SHF-Communications	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	2,119,407	2,290,090	3,298,765	3,298,765	3,396,110	3,396,110	0
E1101	Salaries, COVID-19	12,767	4,429	0	0	0	0	0
E1110	Overtime	283,506	227,495	300,000	300,000	300,000	300,000	0
E1200	Salaries, Meals	7,926	5,856	5,000	5,000	6,000	6,000	0
E1800	Relief Positions	84,527	67,537	100,000	100,000	100,000	100,000	0
	Salaries	\$2,508,133	\$2,595,407	\$3,703,765	\$3,703,765	\$3,802,110	\$3,802,110	\$0
E1910	Health	695,776	734,072	800,000	800,000	845,000	845,000	0
E1911	Dental	45,870	52,958	46,000	46,000	53,000	53,000	0
E1912	Vision	6,462	6,996	8,000	8,000	8,000	8,000	0
E1920	Retirement	347,260	311,840	354,000	354,000	395,700	395,700	0
E1930	Social Security	189,992	196,374	283,340	283,340	290,860	290,860	0
E1950	Workers Compensation	6,246	-4,010	7,000	7,000	7,000	7,000	0
E1980	MTA Mobility Tax	8,455	8,728	12,595	12,595	12,925	12,925	0
	Benefits	\$1,300,061	\$1,306,958	\$1,510,935	\$1,510,935	\$1,612,485	\$1,612,485	\$0
E3070	Uniforms	10,616	11,818	20,000	20,000	30,000	30,000	0
E3130	Office Supplies	3,384	3,486	3,500	3,500	3,500	3,500	0
E3190	Procurement Card (Closed)	3,470	5,074	0	4,500	0	0	0
E3290	Operational Supplies	2,304	2,463	2,500	10,200	5,000	5,000	0
	Supplies	\$19,774	\$22,841	\$26,000	\$38,200	\$38,500	\$38,500	\$0
E4021	Allocation - Copiers	2,309	10,293	4,500	4,500	12,000	12,000	0
E4090	Fees For Svcs, Non-Employee	4,847	5,709	9,000	9,000	10,000	10,000	0
E4140	Conferences, Seminars & Training	382	1,780	3,500	3,500	3,500	3,500	0
E4220	Licenses	23,000	0	0	0	0	0	0
E4230	Dues	0	204	0	0	250	250	0
E4380	Maintenance Agreements	7,036	14,617	20,000	7,800	20,000	20,000	0
E4440	Allocation - Cell Phones	4,334	4,663	6,000	6,000	5,000	5,000	0
E4608	Allocation - Telephone	23,675	28,748	29,000	29,000	29,000	29,000	0
	Contractual Expense	\$65,583	\$66,014	\$72,000	\$59,800	\$79,750	\$79,750	\$0
E5190	Procurement Card	0	0	0	0	5,000	5,000	0
	Program Expense	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0

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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

SHF3115 SHF-Communications	2022	2023	2024	2024	2025	2025	2025
	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E7100 Allocation - Central Services	77,040	77,004	77,000	77,000	77,000	77,000	0
E7250 Allocation - General Services	119,221	123,691	77,000	77,000	77,000	77,000	0
E7450 Allocation - General Liability Insurance	22,362	26,712	23,000	23,000	23,000	23,000	0
Allocated Costs	\$218,623	\$227,407	\$177,000	\$177,000	\$177,000	\$177,000	\$0
TOTAL EXPENSES	\$4,112,174	\$4,218,627	\$5,489,700	\$5,489,700	\$5,714,845	\$5,714,845	\$0
R1211 Allocation-Employee Medical Reimb	31,546	41,409	30,000	30,000	41,000	41,000	0
R1548 Alarm Charges	234,727	160,515	235,000	235,000	230,000	230,000	0
Departmental Income	\$266,273	\$201,924	\$265,000	\$265,000	\$271,000	\$271,000	\$0
R3345 State - Local Enhanced Wireless 911	67,149	77,509	70,000	70,000	75,000	75,000	0
R3389 State - Public Safety Aid	0	0	0	0	0	0	0
State Aid	\$67,149	\$77,509	\$70,000	\$70,000	\$75,000	\$75,000	\$0
TOTAL REVENUES	\$333,422	\$279,433	\$335,000	\$335,000	\$346,000	\$346,000	\$0
LOCAL SHARE	\$3,778,752	\$3,939,194	\$5,154,700	\$5,154,700	\$5,368,845	\$5,368,845	\$0

County of Rockland
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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SHF3116	SHF-Mounted Patrol							
E3070	Uniforms	0	0	0	0	3,000	3,000	0
E3130	Office Supplies	0	0	0	0	1,000	1,000	0
E3290	Operational Supplies	0	0	0	0	12,000	12,000	0
	Supplies	\$0	\$0	\$0	\$0	\$16,000	\$16,000	\$0
E4010	Rental Of Leased Premises	0	0	40,000	40,000	40,000	40,000	0
E4060	Equipment Repairs	0	0	0	0	3,500	3,500	0
E4090	Fees For Svcs, Non-Employee	0	0	0	0	166,000	166,000	0
E4140	Conferences, Seminars & Training	0	3,762	0	0	1,500	1,500	0
	Contractual Expense	\$0	\$3,762	\$40,000	\$40,000	\$211,000	\$211,000	\$0
E5060	Program Costs	0	0	0	0	23,000	23,000	0
	Program Expense	\$0	\$0	\$0	\$0	\$23,000	\$23,000	\$0
	TOTAL EXPENSES	\$0	\$3,762	\$40,000	\$40,000	\$250,000	\$250,000	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$3,762	\$40,000	\$40,000	\$250,000	\$250,000	\$0

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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFFS01	SHF-Federal Forfeiture Law Enforcement (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment	0	0	0	17,114	0	0	0
	Equipment	\$0	\$0	\$0	\$17,114	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$17,114	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$17,114	\$0	\$0	\$0

County of Rockland
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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFFS02	SHF-Federal Forfeiture (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	TOTAL EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R4326	Federal - Crime Proceeds	6,934	29,830	0	0	0	0	0
	Federal Aid	\$6,934	\$29,830	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$6,934	\$29,830	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	<u><u>-\$6,934</u></u>	<u><u>-\$29,830</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

County of Rockland
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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFFS03	SHF-Non-Federal Forfeiture (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3500	Forfeiture Funds - Supplies	0	0	0	2,000	0	0	0
	Supplies	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
R2626	Forfeiture Crime Proceeds - Restricted	6,327	0	0	0	0	0	0
	Fines & Forfeitures	\$6,327	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$6,327	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$6,327	\$0	\$0	\$2,000	\$0	\$0	\$0

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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFFS08	SHF-Federal Forfeiture Administration (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment	0	0	0	402,693	0	0	0
	Equipment	\$0	\$0	\$0	\$402,693	\$0	\$0	\$0
E3500	Forfeiture Funds - Supplies	0	0	0	200,000	0	0	0
	Supplies	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
E4500	Forfeiture Funds - Services	0	0	0	200,000	0	0	0
	Contractual Expense	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$802,693	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$802,693	\$0	\$0	\$0

County of Rockland
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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

SHFFS10	SHF-Federal Forfeiture Civil Division (3110)	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E2500	Forfeiture Funds - Equipment	0	0	0	1,376	0	0	0
	Equipment	\$0	\$0	\$0	\$1,376	\$0	\$0	\$0
E3130	Office Supplies	0	8,623	0	0	0	0	0
E3500	Forfeiture Funds - Supplies	0	8,642	0	3,553	0	0	0
	Supplies	\$0	\$17,265	\$0	\$3,553	\$0	\$0	\$0
E4500	Forfeiture Funds - Services	0	0	0	14,775	0	0	0
	Contractual Expense	\$0	\$0	\$0	\$14,775	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$17,265	\$0	\$19,704	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$17,265	\$0	\$19,704	\$0	\$0	\$0

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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFFS11	SHF-Federal Forfeiture BCI (3111)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment	0	0	0	291	0	0	0
	Equipment	\$0	\$0	\$0	\$291	\$0	\$0	\$0
E3500	Forfeiture Funds - Supplies	0	0	0	15,791	0	0	0
	Supplies	\$0	\$0	\$0	\$15,791	\$0	\$0	\$0
E4500	Forfeiture Funds - Services	3,021	12,500	0	130	0	0	0
	Contractual Expense	\$3,021	\$12,500	\$0	\$130	\$0	\$0	\$0
	TOTAL EXPENSES	\$3,021	\$12,500	\$0	\$16,212	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$3,021	\$12,500	\$0	\$16,212	\$0	\$0	\$0

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A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFFS12	SHF-Federal Forfeiture Patrol (3112)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment	0	0	0	1,550	0	0	0
	Equipment	\$0	\$0	\$0	\$1,550	\$0	\$0	\$0
E3500	Forfeiture Funds - Supplies	0	0	0	435	0	0	0
	Supplies	\$0	\$0	\$0	\$435	\$0	\$0	\$0
E4500	Forfeiture Funds - Services	17,815	0	0	140	0	0	0
	Contractual Expense	\$17,815	\$0	\$0	\$140	\$0	\$0	\$0
	TOTAL EXPENSES	\$17,815	\$0	\$0	\$2,125	\$0	\$0	\$0
R4326	Federal - Crime Proceeds	41,123	18,985	0	0	0	0	0
	Federal Aid	\$41,123	\$18,985	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$41,123	\$18,985	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$23,308	-\$18,985	\$0	\$2,125	\$0	\$0	\$0

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2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFFS14	SHF-Federal Forfeiture Computer Crime (3114)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment	0	0	0	434	0	0	0
	Equipment	\$0	\$0	\$0	\$434	\$0	\$0	\$0
E4500	Forfeiture Funds - Services	0	0	0	379	0	0	0
	Contractual Expense	\$0	\$0	\$0	\$379	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$813	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$813	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFFS15	SHF-Federal Forfeiture Communications (3115)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment	0	0	0	1,692	0	0	0
	Equipment	\$0	\$0	\$0	\$1,692	\$0	\$0	\$0
E3500	Forfeiture Funds - Supplies	0	0	0	6,180	0	0	0
	Supplies	\$0	\$0	\$0	\$6,180	\$0	\$0	\$0
E4500	Forfeiture Funds - Services	2,343	8,643	0	13,723	0	0	0
	Contractual Expense	\$2,343	\$8,643	\$0	\$13,723	\$0	\$0	\$0
	TOTAL EXPENSES	\$2,343	\$8,643	\$0	\$21,595	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$2,343	\$8,643	\$0	\$21,595	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFFS16	SHF-Federal Forfeiture Mounted Patrol (3116)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment	0	0	0	454	0	0	0
	Equipment	\$0	\$0	\$0	\$454	\$0	\$0	\$0
E3290	Operational Supplies	0	4,900	0	0	0	0	0
E3500	Forfeiture Funds - Supplies	0	0	0	1,457	0	0	0
	Supplies	\$0	\$4,900	\$0	\$1,457	\$0	\$0	\$0
E4500	Forfeiture Funds - Services	0	3,918	0	10,448	0	0	0
	Contractual Expense	\$0	\$3,918	\$0	\$10,448	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$8,818	\$0	\$12,359	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$8,818	\$0	\$12,359	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS100	SHF-Alzheimer's Project Lifesaver Grt (3112)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3290	Operational Supplies	0	5,891	0	0	0	0	0
	Supplies	\$0	\$5,891	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$5,891	\$0	\$0	\$0	\$0	\$0
R2770	Unclassified Revenue	0	6,000	0	0	0	0	0
	Miscellaneous	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	-\$109	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SHFGS101	SHF-DASNY Fitness Eq Grt (3108)							
E2050	Equipment	0	0	0	75,000	0	0	0
	Equipment	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
R3380	State - Public Safety Grant(s)	0	0	0	75,000	0	0	0
	State Aid	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS102	SHF-Body Worn Camera Grt (3112)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3290	Operational Supplies	0	26,243	0	73,757	0	0	0
	Supplies	\$0	\$26,243	\$0	\$73,757	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$26,243	\$0	\$73,757	\$0	\$0	\$0
R3380	State - Public Safety Grant(s)	0	100,000	0	73,757	0	0	0
	State Aid	\$0	\$100,000	\$0	\$73,757	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$100,000	\$0	\$73,757	\$0	\$0	\$0
	LOCAL SHARE	\$0	-\$73,757	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS103	SHF- SIC 1/22-12/24 Grt (3115)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	0	0	1,456,750	0	0	0
	Equipment	\$0	\$0	\$0	\$1,456,750	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$1,456,750	\$0	\$0	\$0
R3380	State - Public Safety Grant(s)	0	0	0	1,456,750	0	0	0
	State Aid	\$0	\$0	\$0	\$1,456,750	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$1,456,750	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS105	SHF-SHSP 9/23-8/26 Grt (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	0	0	93,976	0	0	0
	Equipment	\$0	\$0	\$0	\$93,976	\$0	\$0	\$0
E3030	Medical Supplies	0	0	0	92,000	0	0	0
	Supplies	\$0	\$0	\$0	\$92,000	\$0	\$0	\$0
E5060	Program Costs	0	0	0	73,000	0	0	0
	Program Expense	\$0	\$0	\$0	\$73,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$258,976	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	0	0	0	258,976	0	0	0
	Federal Aid	\$0	\$0	\$0	\$258,976	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$258,976	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS106	SHF-SIC 1/23-12/25 Grt (3115)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	0	0	758,386	0	0	0
	Equipment	\$0	\$0	\$0	\$758,386	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$758,386	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	0	0	0	758,386	0	0	0
	Federal Aid	\$0	\$0	\$0	\$758,386	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$758,386	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SHFGS107	SHF-Bomb Squad 24/25 Grt 21 (3107)							
E2030	Motor Vehicles	0	0	0	111,364	0	0	0
	Equipment	\$0	\$0	\$0	\$111,364	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$111,364	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	0	0	0	111,364	0	0	0
	Federal Aid	\$0	\$0	\$0	\$111,364	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$111,364	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS108	SHF-Explosive Detection Grt 21 (3107)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3290	Operational Supplies	0	0	0	15,000	0	0	0
	Supplies	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	0	0	0	15,000	0	0	0
	Federal Aid	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SHFGS109	SHF-Bomb Squad 24/25 Grt 22 (3107)							
E2030	Motor Vehicles	0	0	0	118,182	0	0	0
	Equipment	\$0	\$0	\$0	\$118,182	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$118,182	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	0	0	0	118,182	0	0	0
	Federal Aid	\$0	\$0	\$0	\$118,182	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$118,182	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS110	SHF-GIVE XI Grt (3112)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1110	Overtime	0	0	0	5,000	0	0	0
	Salaries	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
E2050	Equipment	0	0	0	25,000	0	0	0
	Equipment	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0
E3290	Operational Supplies	0	0	0	50,000	0	0	0
	Supplies	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0
R3380	State - Public Safety Grant(s)	0	0	0	80,000	0	0	0
	State Aid	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SHFGS111	SHF-NYS Leg Initiative Grt (3108)							
E2050	Equipment	0	0	0	75,000	0	0	0
	Equipment	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
R3380	State - Public Safety Grant(s)	0	0	0	75,000	0	0	0
	State Aid	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS112	SHF-Law Enforcement Tech Grt (3112)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	0	0	90,000	0	0	0
	Equipment	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
E3290	Operational Supplies	0	0	0	90,000	0	0	0
	Supplies	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0
R3380	State - Public Safety Grant(s)	0	0	0	180,000	0	0	0
	State Aid	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SHFGS60	SHF-Port Security Grt (3108)							
E2050	Equipment	0	0	0	90,000	0	0	0
	Equipment	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	0	0	0	67,500	0	0	0
	Federal Aid	\$0	\$0	\$0	\$67,500	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$67,500	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$22,500	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SHFGS71	SHF-Interop Communication Grt (3115)							
E2050	Equipment	0	0	0	0	0	0	0
	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E4380	Maintenance Agreements	23,573	0	0	0	0	0	0
	Contractual Expense	\$23,573	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$23,573	\$0	\$0	\$0	\$0	\$0	\$0
R3380	State - Public Safety Grant(s)	25,834	0	0	0	0	0	0
	State Aid	\$25,834	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$25,834	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$2,261	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

SHFGS74 SHF-SHSP 9/18-8/21 Grt (3108)	2022	2023	2024	2024	2025	2025	2025
	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050 Equipment	0	0	0	0	0	0	0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E3030 Medical Supplies	150,948	0	0	0	0	0	0
E3130 Office Supplies	3,430	0	0	0	0	0	0
Supplies	\$154,378	\$0	\$0	\$0	\$0	\$0	\$0
E4090 Fees For Svcs, Non-Employee	12,247	0	0	0	0	0	0
E4920 Reimburse Municipalities	79,815	0	0	0	0	0	0
Contractual Expense	\$92,062	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENSES	\$246,440	\$0	\$0	\$0	\$0	\$0	\$0
R4380 Federal - Public Safety Grant	236,460	0	0	0	0	0	0
Federal Aid	\$236,460	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$236,460	\$0	\$0	\$0	\$0	\$0	\$0
LOCAL SHARE	\$9,980	\$0	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SHFGS77	SHF-Interop Communication Grt (3115)							
E2050	Equipment	0	0	0	0	0	0	0
	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E4380	Maintenance Agreements	343,745	0	0	0	0	0	0
	Contractual Expense	\$343,745	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$343,745	\$0	\$0	\$0	\$0	\$0	\$0
R3380	State - Public Safety Grant(s)	346,848	0	0	0	0	0	0
	State Aid	\$346,848	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$346,848	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$3,103	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

SHFGS79	SHF-SHSP Grt (3108)	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E2030	Motor Vehicles	0	231,052	0	0	0	0	0
E2050	Equipment	13,723	0	0	0	0	0	0
	Equipment	\$13,723	\$231,052	\$0	\$0	\$0	\$0	\$0
E3030	Medical Supplies	25,656	6,662	0	0	0	0	0
E3220	Computer Software	15,521	1,200	0	0	0	0	0
	Supplies	\$41,177	\$7,862	\$0	\$0	\$0	\$0	\$0
E4090	Fees For Svcs, Non-Employee	12,352	0	0	0	0	0	0
E4920	Reimburse Municipalities	0	48,086	0	0	0	0	0
	Contractual Expense	\$12,352	\$48,086	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$67,252	\$287,000	\$0	\$0	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	70,696	297,089	0	0	0	0	0
	Federal Aid	\$70,696	\$297,089	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$70,696	\$297,089	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$3,444	-\$10,089	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SHFGS82	SHF-Bomb Squad Grt (3107)							
E2050	Equipment	0	0	0	0	0	0	0
	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E3290	Operational Supplies	35,011	0	0	0	0	0	0
	Supplies	\$35,011	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$35,011	\$0	\$0	\$0	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	35,530	0	0	0	0	0	0
	Federal Aid	\$35,530	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$35,530	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$519	\$0	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS83	SHF-Interop Communication Grt (3115)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	485,953	0	0	12,000	0	0	0
	Equipment	\$485,953	\$0	\$0	\$12,000	\$0	\$0	\$0
E3220	Computer Software	3,955	0	0	0	0	0	0
E3290	Operational Supplies	0	245,659	0	0	0	0	0
	Supplies	\$3,955	\$245,659	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$489,908	\$245,659	\$0	\$12,000	\$0	\$0	\$0
R3380	State - Public Safety Grant(s)	491,589	255,419	0	12,000	0	0	0
	State Aid	\$491,589	\$255,419	\$0	\$12,000	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	0	0	0	0	0	0	0
	Federal Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$491,589	\$255,419	\$0	\$12,000	\$0	\$0	\$0
	LOCAL SHARE	-\$1,681	-\$9,760	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS86	SHF-SHSP 9/20-8/23 Grt (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	32,744	5,990	0	21,266	0	0	0
	Equipment	\$32,744	\$5,990	\$0	\$21,266	\$0	\$0	\$0
E3030	Medical Supplies	0	0	0	106,299	0	0	0
	Supplies	\$0	\$0	\$0	\$106,299	\$0	\$0	\$0
E4090	Fees For Svcs, Non-Employee	10,939	9,424	0	50,201	0	0	0
	Contractual Expense	\$10,939	\$9,424	\$0	\$50,201	\$0	\$0	\$0
E5060	Program Costs	3,778	14,400	0	23,521	0	0	0
	Program Expense	\$3,778	\$14,400	\$0	\$23,521	\$0	\$0	\$0
	TOTAL EXPENSES	\$47,461	\$29,814	\$0	\$201,287	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	14,717	58,202	0	201,287	0	0	0
	Federal Aid	\$14,717	\$58,202	\$0	\$201,287	\$0	\$0	\$0
	TOTAL REVENUES	\$14,717	\$58,202	\$0	\$201,287	\$0	\$0	\$0
	LOCAL SHARE	\$32,744	-\$28,388	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS88	SHF-Explosive Detection Grt (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3290	Operational Supplies	6,571	0	0	0	0	0	0
	Supplies	\$6,571	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$6,571	\$0	\$0	\$0	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	6,669	0	0	0	0	0	0
	Federal Aid	\$6,669	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$6,669	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$98	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS89	SHF-Bomb Squad Grt (3107)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3290	Operational Supplies	100,391	3,190	0	0	0	0	0
	Supplies	\$100,391	\$3,190	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$100,391	\$3,190	\$0	\$0	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	100,437	0	0	0	0	0	0
	Federal Aid	\$100,437	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$100,437	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$46	\$3,190	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS90	SHF-SHSP 10/21-9/24 Grt (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	-5,990	0	88,743	0	0	0
	Equipment	\$0	-\$5,990	\$0	\$88,743	\$0	\$0	\$0
E3030	Medical Supplies	0	0	0	63,207	0	0	0
E3290	Operational Supplies	0	42,844	0	0	0	0	0
	Supplies	\$0	\$42,844	\$0	\$63,207	\$0	\$0	\$0
E5060	Program Costs	27,033	0	0	44,467	0	0	0
	Program Expense	\$27,033	\$0	\$0	\$44,467	\$0	\$0	\$0
	TOTAL EXPENSES	\$27,033	\$36,854	\$0	\$196,417	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	27,033	37,292	0	196,417	0	0	0
	Federal Aid	\$27,033	\$37,292	\$0	\$196,417	\$0	\$0	\$0
	TOTAL REVENUES	\$27,033	\$37,292	\$0	\$196,417	\$0	\$0	\$0
	LOCAL SHARE	\$0	-\$438	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS92	SHF-Command Van/CVE Grt (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2030	Motor Vehicles	0	0	0	75,000	0	0	0
E2050	Equipment	8,144	0	0	65,136	0	0	0
	Equipment	\$8,144	\$0	\$0	\$140,136	\$0	\$0	\$0
	TOTAL EXPENSES	\$8,144	\$0	\$0	\$140,136	\$0	\$0	\$0
R3380	State - Public Safety Grant(s)	7,424	0	0	140,136	0	0	0
	State Aid	\$7,424	\$0	\$0	\$140,136	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	0	3,338	0	0	0	0	0
	Federal Aid	\$0	\$3,338	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$7,424	\$3,338	\$0	\$140,136	\$0	\$0	\$0
	LOCAL SHARE	\$720	-\$3,338	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS93	SHF-Interop Communication 22/3 Grt (3115)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	16,004	0	690,578	0	0	0
	Equipment	\$0	\$16,004	\$0	\$690,578	\$0	\$0	\$0
E3290	Operational Supplies	0	66,206	0	0	0	0	0
	Supplies	\$0	\$66,206	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$82,210	\$0	\$690,578	\$0	\$0	\$0
R3380	State - Public Safety Grant(s)	0	18,498	0	690,578	0	0	0
	State Aid	\$0	\$18,498	\$0	\$690,578	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$18,498	\$0	\$690,578	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$63,712	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS95	SHF-SHSP 9/22-8/25 Grt (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	0	0	93,976	0	0	0
	Equipment	\$0	\$0	\$0	\$93,976	\$0	\$0	\$0
E3030	Medical Supplies	0	0	0	73,000	0	0	0
	Supplies	\$0	\$0	\$0	\$73,000	\$0	\$0	\$0
E5060	Program Costs	0	27,033	0	64,967	0	0	0
	Program Expense	\$0	\$27,033	\$0	\$64,967	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$27,033	\$0	\$231,943	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	0	27,033	0	231,943	0	0	0
	Federal Aid	\$0	\$27,033	\$0	\$231,943	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$27,033	\$0	\$231,943	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS96	SHF-Violence Intervention Grt (3112)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	TOTAL EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R3380	State - Public Safety Grant(s)	0	10,000	0	0	0	0	0
	State Aid	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	-\$10,000	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SHFGS97	SHF-Explosive Detection Grt (3108)							
E5060	Program Costs	0	0	0	13,687	0	0	0
	Program Expense	\$0	\$0	\$0	\$13,687	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$13,687	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	0	0	0	13,687	0	0	0
	Federal Aid	\$0	\$0	\$0	\$13,687	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$13,687	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SHFGS98	SHF-Bomb Squad 22/23 Grt (3107)							
E5060	Program Costs	0	91,756	0	16,920	0	0	0
	Program Expense	\$0	\$91,756	\$0	\$16,920	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$91,756	\$0	\$16,920	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	0	89,640	0	16,920	0	0	0
	Federal Aid	\$0	\$89,640	\$0	\$16,920	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$89,640	\$0	\$16,920	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$2,116	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3100 SHF-Office of the Sheriff (3105-16)

		2022	2023	2024	2024	2025	2025	2025
SHFGS99	SHF-Domestic Terrorism Prev Grt (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3130	Office Supplies	0	0	0	1,000	0	0	0
	Supplies	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0
E4040	Travel / Extraditions	0	0	0	3,000	0	0	0
E4090	Fees For Svcs, Non-Employee	0	21,975	0	126,025	0	0	0
	Contractual Expense	\$0	\$21,975	\$0	\$129,025	\$0	\$0	\$0
E5060	Program Costs	0	0	0	20,413	0	0	0
	Program Expense	\$0	\$0	\$0	\$20,413	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$21,975	\$0	\$150,438	\$0	\$0	\$0
R3380	State - Public Safety Grant(s)	0	0	0	0	0	0	0
	State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	0	21,975	0	150,438	0	0	0
	Federal Aid	\$0	\$21,975	\$0	\$150,438	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$21,975	\$0	\$150,438	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland

2025 Proposed Budget

General (A) Fund

Sheriff

SHF3101

SHF-Sheriff Operations (3117-22)

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3101 SHF-Sheriff Operations (3117-22)

					2025	2025	2025	
SHF3117	SHF-Intelligence Unit	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	64000000	CO1450	Correction Officer	Transfer fr SHF3150	93,710	93,710	0
E1100	Salaries, Employees	88500000	CS1565	Crime Analyst II	Transfer fr SHF3108	95,245	95,245	0
E1100	Salaries, Employees	94860000	SD3488	Patrol Lieutenant Detective Assignment		213,950	213,950	0
E1100	Salaries, Employees	97530000	CS1565	Crime Analyst II		106,625	106,625	0
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		4,000	4,000	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		5,000	5,000	0
	Salaries					\$518,530	\$518,530	\$0
E1110	Overtime		E1110	Overtime		50,000	50,000	0
E1130	Temporary		E1130	Temporary		1,000	1,000	0
E1200	Salaries, Meals		E1200	Salaries, Meals		500	500	0
	Other					\$51,500	\$51,500	\$0
SHF3117	SHF-Intelligence Unit					\$570,030	\$570,030	\$0
SHF3117	SHF-Intelligence Unit					4.00	4.00	0.00

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3101 SHF-Sheriff Operations (3117-22)

					2025	2025	2025	
SHF3118	SHF-Police Info Network	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	86920000	CS2874	Law Enforcement Systems Spec		90,005	90,005	0
E1100	Salaries, Employees	94870000	SD3498	Patrol Sergeant		179,820	179,820	0
E1100	Salaries, Employees	94880000	RM3357	Network Administrator I		116,275	116,275	0
E1100	Salaries, Employees	95460000	RM3365	Network Administrator II		122,780	122,780	0
E1100	Salaries, Employees	95470000	RM4702	Security Administrator II		120,155	120,155	0
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		10,000	10,000	0
	Salaries					\$639,035	\$639,035	\$0
E1110	Overtime		E1110	Overtime		40,000	40,000	0
E1130	Temporary		E1130	Temporary		1,000	1,000	0
E1200	Salaries, Meals		E1200	Salaries, Meals		500	500	0
	Other					\$41,500	\$41,500	\$0
E1800	Relief Positions	53152000	SD3497	Patrol Officer RLF		70,000	70,000	0
	Relief					\$70,000	\$70,000	\$0
SHF3118	SHF-Police Info Network					\$750,535	\$750,535	\$0
SHF3118	SHF-Police Info Network					5.00	5.00	0.00

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3101 SHF-Sheriff Operations (3117-22)

					2025	2025	2025	
SHF3120	SHF-Police Academy	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	77630000	CS4668	Secretarial Assistant I		68,265	68,265	0
E1100	Salaries, Employees	94890000	CS3934	Program Assistant		74,905	74,905	0
	Salaries					\$143,170	\$143,170	\$0
E1110	Overtime		E1110	Overtime		4,500	4,500	0
E1200	Salaries, Meals		E1200	Salaries, Meals		100	100	0
	Other					\$4,600	\$4,600	\$0
SHF3120	SHF-Police Academy					\$147,770	\$147,770	\$0
SHF3120	SHF-Police Academy					2.00	2.00	0.00

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

SHF3117	SHF-Intelligence Unit	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	345,586	372,470	406,025	406,025	518,530	518,530	0
E1101	Salaries, COVID-19	5,653	0	0	0	0	0	0
E1110	Overtime	33,972	40,388	50,000	50,000	50,000	50,000	0
E1114	Overtime - ERPO/Search Orders	1,368	1,972	0	0	0	0	0
E1130	Temporary	0	0	0	0	1,000	1,000	0
E1200	Salaries, Meals	332	370	500	500	500	500	0
	Salaries	\$386,911	\$415,200	\$456,525	\$456,525	\$570,030	\$570,030	\$0
E1910	Health	116,134	120,601	130,000	130,000	135,000	135,000	0
E1911	Dental	3,870	4,071	4,000	4,000	4,000	4,000	0
E1912	Vision	551	540	700	700	700	700	0
E1920	Retirement	29,280	26,290	30,000	30,000	33,200	33,200	0
E1930	Social Security	25,030	27,850	32,750	32,750	40,795	40,795	0
E1950	Workers Compensation	3,684	1,147	5,000	5,000	5,000	5,000	0
E1980	MTA Mobility Tax	1,302	1,393	1,550	1,550	1,940	1,940	0
	Benefits	\$179,851	\$181,892	\$204,000	\$204,000	\$220,635	\$220,635	\$0
E2030	Motor Vehicles	0	0	0	67,000	0	0	0
	Equipment	\$0	\$0	\$0	\$67,000	\$0	\$0	\$0
E3070	Uniforms	0	1,905	2,000	2,000	3,000	3,000	0
E3110	Allocation - Motor Fuel	1,700	3,342	15,000	15,000	5,000	5,000	0
E3130	Office Supplies	2,166	1,604	2,500	2,500	2,500	2,500	0
E3190	Procurement Card (Closed)	6,044	5,035	0	6,032	0	0	0
E3220	Computer Software	0	190	1,000	1,000	6,500	6,500	0
E3290	Operational Supplies	4,472	2,484	3,500	2,900	12,000	12,000	0
	Supplies	\$14,382	\$14,560	\$24,000	\$29,432	\$29,000	\$29,000	\$0
E4140	Conferences, Seminars & Training	0	4,688	1,000	2,840	1,000	1,000	0
E4220	Licenses	0	0	0	0	5,000	5,000	0
E4380	Maintenance Agreements	19,305	4,323	100,000	27,568	102,500	102,500	0
E4440	Allocation - Cell Phones	9,964	11,082	10,000	10,000	12,000	12,000	0
E4600	Telephone - Off Campus	0	0	6,000	6,000	0	0	0
	Contractual Expense	\$29,269	\$20,093	\$117,000	\$46,408	\$120,500	\$120,500	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

SHF3117 SHF-Intelligence Unit	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E5060 Program Costs	29,160	0	0	1,814	300,000	300,000	0
E5190 Procurement Card	0	0	0	0	5,000	5,000	0
Program Expense	\$29,160	\$0	\$0	\$1,814	\$305,000	\$305,000	\$0
E7100 Allocation - Central Services	12,000	12,000	12,000	12,000	12,000	12,000	0
E7450 Allocation - General Liability Insurance	6,276	7,602	6,500	6,500	6,500	6,500	0
Allocated Costs	\$18,276	\$19,602	\$18,500	\$18,500	\$18,500	\$18,500	\$0
TOTAL EXPENSES	\$657,849	\$651,347	\$820,025	\$823,679	\$1,263,665	\$1,263,665	\$0
R1211 Allocation-Employee Medical Reimb	1,445	1,060	1,400	1,400	1,000	1,000	0
Departmental Income	\$1,445	\$1,060	\$1,400	\$1,400	\$1,000	\$1,000	\$0
TOTAL REVENUES	\$1,445	\$1,060	\$1,400	\$1,400	\$1,000	\$1,000	\$0
LOCAL SHARE	\$656,404	\$650,287	\$818,625	\$822,279	\$1,262,665	\$1,262,665	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

		2022	2023	2024	2024	2025	2025	2025
SHF3118	SHF-Police Info Network	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	509,963	577,111	600,025	600,025	639,035	639,035	0
E1110	Overtime	34,875	31,923	40,000	40,000	40,000	40,000	0
E1114	Overtime - ERPO/Search Orders	1,537	0	0	0	0	0	0
E1130	Temporary	0	0	1,000	1,000	1,000	1,000	0
E1200	Salaries, Meals	336	318	500	500	500	500	0
E1800	Relief Positions	47,845	28,567	70,000	70,000	70,000	70,000	0
	Salaries	\$594,556	\$637,919	\$711,525	\$711,525	\$750,535	\$750,535	\$0
E1910	Health	68,393	76,484	75,000	75,000	85,000	85,000	0
E1911	Dental	7,338	8,104	8,000	8,000	8,000	8,000	0
E1912	Vision	1,086	1,175	1,500	1,500	1,500	1,500	0
E1920	Retirement	82,290	73,890	84,000	84,000	93,600	93,600	0
E1930	Social Security	41,206	45,923	53,965	53,965	56,720	56,720	0
E1950	Workers Compensation	0	-2,849	0	0	0	0	0
E1980	MTA Mobility Tax	2,023	2,182	2,420	2,420	2,550	2,550	0
	Benefits	\$202,336	\$204,909	\$224,885	\$224,885	\$247,370	\$247,370	\$0
E3190	Procurement Card (Closed)	0	0	0	1,000	0	0	0
E3220	Computer Software	0	294	1,200	1,900	1,200	1,200	0
	Supplies	\$0	\$294	\$1,200	\$2,900	\$1,200	\$1,200	\$0
E4040	Travel / Extraditions	0	0	250	250	250	250	0
E4090	Fees For Svcs, Non-Employee	48,340	81,113	80,000	93,613	82,000	82,000	0
E4140	Conferences, Seminars & Training	0	7,438	10,000	9,300	10,000	10,000	0
E4220	Licenses	0	628	2,000	2,000	2,000	2,000	0
E4380	Maintenance Agreements	230,153	176,653	520,000	596,837	540,000	540,000	0
E4600	Telephone - Off Campus	110,742	121,976	112,000	156,918	122,000	122,000	0
	Contractual Expense	\$389,235	\$387,808	\$724,250	\$858,918	\$756,250	\$756,250	\$0
E7100	Allocation - Central Services	14,040	14,004	14,000	14,000	14,000	14,000	0
E7450	Allocation - General Liability Insurance	6,276	7,602	6,500	6,500	6,500	6,500	0
	Allocated Costs	\$20,316	\$21,606	\$20,500	\$20,500	\$20,500	\$20,500	\$0
	TOTAL EXPENSES	\$1,206,443	\$1,252,536	\$1,682,360	\$1,818,728	\$1,775,855	\$1,775,855	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

SHF3118 SHF-Police Info Network	2022	2023	2024	2024	2025	2025	2025
	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R1211 Allocation-Employee Medical Reimb	3,236	3,374	3,000	3,000	3,000	3,000	0
Departmental Income	\$3,236	\$3,374	\$3,000	\$3,000	\$3,000	\$3,000	\$0
TOTAL REVENUES	\$3,236	\$3,374	\$3,000	\$3,000	\$3,000	\$3,000	\$0
LOCAL SHARE	\$1,203,207	\$1,249,162	\$1,679,360	\$1,815,728	\$1,772,855	\$1,772,855	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

SHF3119 SHF-REACT Unit	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E3190 Procurement Card (Closed)	2,621	6,439	0	5,500	0	0	0
E3290 Operational Supplies	6,627	9,721	25,000	62,906	25,000	25,000	0
Supplies	\$9,248	\$16,160	\$25,000	\$68,406	\$25,000	\$25,000	\$0
E4090 Fees For Svcs, Non-Employee	125,956	126,277	142,000	170,763	142,000	142,000	0
E4140 Conferences, Seminars & Training	0	0	0	3,000	3,000	3,000	0
Contractual Expense	\$125,956	\$126,277	\$142,000	\$173,763	\$145,000	\$145,000	\$0
E5060 Program Costs	26,591	22,266	30,000	39,739	30,000	30,000	0
Program Expense	\$26,591	\$22,266	\$30,000	\$39,739	\$30,000	\$30,000	\$0
E7100 Allocation - Central Services	2,040	2,004	2,000	2,000	2,000	2,000	0
Allocated Costs	\$2,040	\$2,004	\$2,000	\$2,000	\$2,000	\$2,000	\$0
TOTAL EXPENSES	\$163,835	\$166,707	\$199,000	\$283,908	\$202,000	\$202,000	\$0
R2260 Public Safety Revenue-Other Govts	24,000	31,500	24,000	101,118	31,500	31,500	0
Departmental Income	\$24,000	\$31,500	\$24,000	\$101,118	\$31,500	\$31,500	\$0
TOTAL REVENUES	\$24,000	\$31,500	\$24,000	\$101,118	\$31,500	\$31,500	\$0
LOCAL SHARE	\$139,835	\$135,207	\$175,000	\$182,790	\$170,500	\$170,500	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

SHF3120	SHF-Police Academy	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	127,080	137,448	140,210	140,210	143,170	143,170	0
E1101	Salaries, COVID-19	722	0	0	0	0	0	0
E1110	Overtime	2,173	1,948	3,500	3,500	4,500	4,500	0
E1200	Salaries, Meals	8	0	100	100	100	100	0
	Salaries	\$129,983	\$139,396	\$143,810	\$143,810	\$147,770	\$147,770	\$0
E1910	Health	77,292	82,408	90,000	90,000	96,000	96,000	0
E1911	Dental	3,684	4,233	4,000	4,000	4,200	4,200	0
E1912	Vision	499	543	1,000	1,000	1,000	1,000	0
E1920	Retirement	12,890	11,580	14,000	14,000	16,100	16,100	0
E1930	Social Security	9,289	9,878	11,000	11,000	11,305	11,305	0
E1950	Workers Compensation	0	-1,742	0	0	0	0	0
E1980	MTA Mobility Tax	413	439	490	490	500	500	0
	Benefits	\$104,067	\$107,339	\$120,490	\$120,490	\$129,105	\$129,105	\$0
E3010	Food	0	0	2,000	0	2,000	2,000	0
E3070	Uniforms	907	998	1,500	1,500	1,000	1,000	0
E3110	Allocation - Motor Fuel	352	642	1,000	1,000	1,000	1,000	0
E3130	Office Supplies	3,426	2,990	3,000	3,000	5,000	5,000	0
E3190	Procurement Card (Closed)	5,935	8,915	0	9,000	0	0	0
E3290	Operational Supplies	14,279	15,690	27,000	25,254	32,000	32,000	0
	Supplies	\$24,899	\$29,235	\$34,500	\$39,754	\$41,000	\$41,000	\$0
E4020	Rental Of Equipment	3,800	4,250	3,000	0	10,000	10,000	0
E4021	Allocation - Copiers	2,673	3,060	2,000	2,000	4,000	4,000	0
E4070	Repairs	9,106	0	10,000	4,000	11,500	11,500	0
E4090	Fees For Svcs, Non-Employee	367,534	443,276	529,250	559,143	560,000	560,000	0
E4111	Allocation - Postage	96	63	200	200	200	200	0
E4380	Maintenance Agreements	3,077	1,620	1,700	1,700	1,700	1,700	0
E4600	Telephone - Off Campus	824	631	1,000	1,000	1,000	1,000	0
E4608	Allocation - Telephone	3,180	3,862	4,000	4,000	4,000	4,000	0
E4610	Utilities	3,606	5,603	4,000	10,000	6,000	6,000	0
	Contractual Expense	\$393,896	\$462,365	\$555,150	\$582,043	\$598,400	\$598,400	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

SHF3120 SHF-Police Academy	2022	2023	2024	2024	2025	2025	2025
	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5190 Procurement Card	0	0	0	0	9,000	9,000	0
E5530 Travel Non-Employees	342	0	1,000	1,125	3,000	3,000	0
Program Expense	\$342	\$0	\$1,000	\$1,125	\$12,000	\$12,000	\$0
E7100 Allocation - Central Services	9,960	9,996	10,000	10,000	10,000	10,000	0
E7250 Allocation - General Services	62,239	70,745	24,000	24,000	24,000	24,000	0
E7450 Allocation - General Liability Insurance	3,629	4,647	4,000	4,000	4,000	4,000	0
Allocated Costs	\$75,828	\$85,388	\$38,000	\$38,000	\$38,000	\$38,000	\$0
TOTAL EXPENSES	\$729,015	\$823,723	\$892,950	\$925,222	\$966,275	\$966,275	\$0
R1211 Allocation-Employee Medical Reimb	7,734	8,664	7,500	7,500	8,500	8,500	0
R1510 Public Safety Fees	272,200	221,266	260,000	260,000	215,000	215,000	0
R2260 Public Safety Revenue-Other Govts	203,063	204,939	205,000	205,000	208,000	208,000	0
Departmental Income	\$482,997	\$434,869	\$472,500	\$472,500	\$431,500	\$431,500	\$0
TOTAL REVENUES	\$482,997	\$434,869	\$472,500	\$472,500	\$431,500	\$431,500	\$0
LOCAL SHARE	\$246,018	\$388,854	\$420,450	\$452,722	\$534,775	\$534,775	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SHF3121	SHF-Academy Police Training / Equip							
E5060	Program Costs	6,846	18,892	32,325	32,325	33,000	33,000	0
	Program Expense	\$6,846	\$18,892	\$32,325	\$32,325	\$33,000	\$33,000	\$0
	TOTAL EXPENSES	\$6,846	\$18,892	\$32,325	\$32,325	\$33,000	\$33,000	\$0
R2260	Public Safety Revenue-Other Govts	27,075	27,325	27,325	27,325	28,000	28,000	0
	Departmental Income	\$27,075	\$27,325	\$27,325	\$27,325	\$28,000	\$28,000	\$0
	TOTAL REVENUES	\$27,075	\$27,325	\$27,325	\$27,325	\$28,000	\$28,000	\$0
	LOCAL SHARE	-\$20,229	-\$8,433	\$5,000	\$5,000	\$5,000	\$5,000	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

SHF3122 SHF-Aviation Unit	2022	2023	2024	2024	2025	2025	2025
	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050 Equipment	0	0	0	0	25,000	25,000	0
Equipment	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0
E3070 Uniforms	0	0	0	0	10,000	10,000	0
E3110 Allocation - Motor Fuel	0	0	0	0	200,000	200,000	0
E3130 Office Supplies	0	0	0	0	1,000	1,000	0
E3290 Operational Supplies	0	0	0	0	20,000	20,000	0
Supplies	\$0	\$0	\$0	\$0	\$231,000	\$231,000	\$0
E4060 Equipment Repairs	0	0	0	0	5,000	5,000	0
E4090 Fees For Svcs, Non-Employee	0	0	0	0	100,000	100,000	0
E4140 Conferences, Seminars & Training	0	0	0	0	20,000	20,000	0
E4230 Dues	0	0	0	0	2,000	2,000	0
E4380 Maintenance Agreements	0	0	0	0	25,000	25,000	0
Contractual Expense	\$0	\$0	\$0	\$0	\$152,000	\$152,000	\$0
E5060 Program Costs	0	0	0	0	155,000	155,000	0
Program Expense	\$0	\$0	\$0	\$0	\$155,000	\$155,000	\$0
TOTAL EXPENSES	\$0	\$0	\$0	\$0	\$563,000	\$563,000	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LOCAL SHARE	\$0	\$0	\$0	\$0	\$563,000	\$563,000	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

		2022	2023	2024	2024	2025	2025	2025
SHFFS17	SHF-Federal Forfeiture Intel Unit (3117)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment	0	0	0	1,369	0	0	0
	Equipment	\$0	\$0	\$0	\$1,369	\$0	\$0	\$0
E4500	Forfeiture Funds - Services	0	0	0	20	0	0	0
	Contractual Expense	\$0	\$0	\$0	\$20	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$1,389	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$1,389	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

		2022	2023	2024	2024	2025	2025	2025
SHFFS19	SHF-Federal Forfeiture REACT Unit (3119)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment	0	0	0	311	0	0	0
	Equipment	\$0	\$0	\$0	\$311	\$0	\$0	\$0
E4500	Forfeiture Funds - Services	0	0	0	384	0	0	0
	Contractual Expense	\$0	\$0	\$0	\$384	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$695	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$695	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

		2022	2023	2024	2024	2025	2025	2025
SHFFS20	SHF-Federal Forfeiture Police Academy (3120)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment	0	0	0	15,384	0	0	0
	Equipment	\$0	\$0	\$0	\$15,384	\$0	\$0	\$0
E3290	Operational Supplies	0	7,962	0	0	0	0	0
	Supplies	\$0	\$7,962	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$7,962	\$0	\$15,384	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$7,962	\$0	\$15,384	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
SHFGS104 SHF-LETPP 9/23-8/26 Grt (3118)								
E2050	Equipment	0	0	0	148,431	0	0	0
	Equipment	\$0	\$0	\$0	\$148,431	\$0	\$0	\$0
E3220	Computer Software	0	0	0	63,500	0	0	0
	Supplies	\$0	\$0	\$0	\$63,500	\$0	\$0	\$0
E4050	Advertising	0	0	0	10,000	0	0	0
E4090	Fees For Svcs, Non-Employee	0	0	0	15,000	0	0	0
E4920	Reimburse Municipalities	0	0	0	130,000	0	0	0
	Contractual Expense	\$0	\$0	\$0	\$155,000	\$0	\$0	\$0
E5060	Program Costs	0	0	0	10,000	0	0	0
	Program Expense	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$0	\$0	\$0	\$376,931	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	0	0	0	376,931	0	0	0
	Federal Aid	\$0	\$0	\$0	\$376,931	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$376,931	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

		2022	2023	2024	2024	2025	2025	2025
SHFGS75	SHF-LETPP 9/18-8/21 Grt (3118)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	0	0	0	0	0	0
	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E3130	Office Supplies	4,439	0	0	0	0	0	0
	Supplies	\$4,439	\$0	\$0	\$0	\$0	\$0	\$0
E4090	Fees For Svcs, Non-Employee	1,016	0	0	0	0	0	0
E4920	Reimburse Municipalities	55,694	0	0	0	0	0	0
	Contractual Expense	\$56,710	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$61,149	\$0	\$0	\$0	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	86,652	0	0	0	0	0	0
	Federal Aid	\$86,652	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$86,652	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$25,503	\$0	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

SHFGS80	SHF-LETPP Grt (3118)	2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	6,674	0	0	0	0	0	0
	Equipment	\$6,674	\$0	\$0	\$0	\$0	\$0	\$0
E3220	Computer Software	0	3,370	0	0	0	0	0
E3290	Operational Supplies	0	834	0	0	0	0	0
	Supplies	\$0	\$4,204	\$0	\$0	\$0	\$0	\$0
E4140	Conferences, Seminars & Training	1,912	0	0	0	0	0	0
E4920	Reimburse Municipalities	88,315	0	0	0	0	0	0
	Contractual Expense	\$90,227	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$96,901	\$4,204	\$0	\$0	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	110,696	1,937	0	0	0	0	0
	Federal Aid	\$110,696	\$1,937	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$110,696	\$1,937	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	-\$13,795	\$2,267	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

		2022	2023	2024	2024	2025	2025	2025
SHFGS87	SHF-LETTP 9/20-8/23 Grt (3118)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	10,930	0	0	16,681	0	0	0
	Equipment	\$10,930	\$0	\$0	\$16,681	\$0	\$0	\$0
E3220	Computer Software	68,650	0	0	0	0	0	0
	Supplies	\$68,650	\$0	\$0	\$0	\$0	\$0	\$0
E4090	Fees For Svcs, Non-Employee	0	2,500	0	0	0	0	0
E4140	Conferences, Seminars & Training	0	8,201	0	99	0	0	0
E4920	Reimburse Municipalities	0	0	0	198,298	0	0	0
	Contractual Expense	\$0	\$10,701	\$0	\$198,397	\$0	\$0	\$0
E5060	Program Costs	0	10,000	0	0	0	0	0
	Program Expense	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$79,580	\$20,701	\$0	\$215,078	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	57,318	74,278	0	215,078	0	0	0
	Federal Aid	\$57,318	\$74,278	\$0	\$215,078	\$0	\$0	\$0
	TOTAL REVENUES	\$57,318	\$74,278	\$0	\$215,078	\$0	\$0	\$0
	LOCAL SHARE	\$22,262	-\$53,577	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

SHFGS91	SHF-LETPP 10/21-9/24 Grt (3118)	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E2050	Equipment	0	0	0	50,720	0	0	0
	Equipment	\$0	\$0	\$0	\$50,720	\$0	\$0	\$0
E3220	Computer Software	32,040	0	0	0	0	0	0
E3290	Operational Supplies	0	104,445	0	0	0	0	0
	Supplies	\$32,040	\$104,445	\$0	\$0	\$0	\$0	\$0
E4090	Fees For Svcs, Non-Employee	0	12,500	0	2,500	0	0	0
E4920	Reimburse Municipalities	0	0	0	164,726	0	0	0
	Contractual Expense	\$0	\$12,500	\$0	\$167,226	\$0	\$0	\$0
E5060	Program Costs	0	0	0	10,000	0	0	0
	Program Expense	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$32,040	\$116,945	\$0	\$227,946	\$0	\$0	\$0
R4380	Federal - Public Safety Grant	32,040	104,445	0	227,946	0	0	0
	Federal Aid	\$32,040	\$104,445	\$0	\$227,946	\$0	\$0	\$0
	TOTAL REVENUES	\$32,040	\$104,445	\$0	\$227,946	\$0	\$0	\$0
	LOCAL SHARE	\$0	\$12,500	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3101 SHF-Sheriff Operations (3117-22)

SHFGS94 SHF-LETPP 9/22/-8/25 Grt (3118)	2022	2023	2024	2024	2025	2025	2025
	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050 Equipment	0	30,265	0	15,890	0	0	0
Equipment	\$0	\$30,265	\$0	\$15,890	\$0	\$0	\$0
E3290 Operational Supplies	0	103,506	0	0	0	0	0
Supplies	\$0	\$103,506	\$0	\$0	\$0	\$0	\$0
E4090 Fees For Svcs, Non-Employee	0	0	0	15,000	0	0	0
E4920 Reimburse Municipalities	0	0	0	140,000	0	0	0
Contractual Expense	\$0	\$0	\$0	\$155,000	\$0	\$0	\$0
E5060 Program Costs	0	166	0	5,172	0	0	0
Program Expense	\$0	\$166	\$0	\$5,172	\$0	\$0	\$0
TOTAL EXPENSES	\$0	\$133,937	\$0	\$176,062	\$0	\$0	\$0
R4380 Federal - Public Safety Grant	0	90,241	0	176,062	0	0	0
Federal Aid	\$0	\$90,241	\$0	\$176,062	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$90,241	\$0	\$176,062	\$0	\$0	\$0
LOCAL SHARE	\$0	\$43,696	\$0	\$0	\$0	\$0	\$0

County of Rockland

2025 Proposed Budget

General (A) Fund

Sheriff

SHF3102

SHF-Correctional Facility (3150-51)

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF Sheriff

SHF3102 SHF-Correctional Facility (3150-51)

					2025	2025	2025	
SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08760000	CO1450	Correction Officer		60,485	60,485	0
E1100	Salaries, Employees	08770000	RM0928	Chief of Corrections		206,770	206,770	0
E1100	Salaries, Employees	08780000	CO1450	Correction Officer		72,330	72,330	0
E1100	Salaries, Employees	08790000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	08800000	CO1450	Correction Officer		113,905	113,905	0
E1100	Salaries, Employees	08810000	CO1450	Correction Officer		71,945	71,945	0
E1100	Salaries, Employees	08830000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	08860000	CO1450	Correction Officer		119,230	119,230	0
E1100	Salaries, Employees	08870000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	08890000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	08900000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	08930000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	08940000	CO1450	Correction Officer		108,480	108,480	0
E1100	Salaries, Employees	08960000	CO1450	Correction Officer		68,735	68,735	0
E1100	Salaries, Employees	08970000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	08980000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	08990000	CO1450	Correction Officer		113,905	113,905	0
E1100	Salaries, Employees	13000000	CO1450	Correction Officer		108,480	108,480	0
E1100	Salaries, Employees	13010000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	13020000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	13030000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	13040000	SO1460	Correction Sergeant		123,980	123,980	0
E1100	Salaries, Employees	13050000	SO1460	Correction Sergeant		136,685	136,685	0
E1100	Salaries, Employees	13060000	SO1460	Correction Sergeant		130,175	130,175	0
E1100	Salaries, Employees	22910000	CO1450	Correction Officer		118,555	118,555	0
E1100	Salaries, Employees	22920000	CO1450	Correction Officer		65,210	65,210	0
E1100	Salaries, Employees	22930000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	22940000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	22950000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	22960000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	22970000	CO1450	Correction Officer		72,330	72,330	0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3102 SHF-Correctional Facility (3150-51)

SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	22990000	CO1450	Correction Officer		72,330	72,330	0
E1100	Salaries, Employees	23000000	CO1450	Correction Officer		80,775	80,775	0
E1100	Salaries, Employees	23020000	CO1450	Correction Officer		65,210	65,210	0
E1100	Salaries, Employees	23030000	CO1450	Correction Officer		93,710	93,710	0
E1100	Salaries, Employees	23040000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	23050000	CO1450	Correction Officer		62,705	62,705	0
E1100	Salaries, Employees	23060000	CO1450	Correction Officer		100,525	100,525	0
E1100	Salaries, Employees	23070000	CO1450	Correction Officer		114,540	114,540	0
E1100	Salaries, Employees	23080000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	23090000	CO1450	Correction Officer		68,735	68,735	0
E1100	Salaries, Employees	23100000	CO1450	Correction Officer		60,485	60,485	0
E1100	Salaries, Employees	23110000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	31480000	CO1450	Correction Officer		102,770	102,770	0
E1100	Salaries, Employees	31490000	CO1450	Correction Officer		60,485	60,485	0
E1100	Salaries, Employees	32330000	SO1470	Correction Lieutenant		156,215	156,215	0
E1100	Salaries, Employees	32340000	SO1470	Correction Lieutenant		172,225	172,225	0
E1100	Salaries, Employees	32360000	SO1460	Correction Sergeant		135,515	135,515	0
E1100	Salaries, Employees	32370000	SO1460	Correction Sergeant		130,175	130,175	0
E1100	Salaries, Employees	33350000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	40230000	CO1450	Correction Officer		108,480	108,480	0
E1100	Salaries, Employees	40240000	CO1450	Correction Officer		93,710	93,710	0
E1100	Salaries, Employees	40260000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	40270000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	40280000	CO1450	Correction Officer		93,710	93,710	0
E1100	Salaries, Employees	40310000	CO1450	Correction Officer		113,905	113,905	0
E1100	Salaries, Employees	40320000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	40330000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	51680000	SO1454	Correction Captain		198,060	198,060	0
E1100	Salaries, Employees	53650000	CO1450	Correction Officer		106,345	106,345	0
E1100	Salaries, Employees	53660000	CO1450	Correction Officer		65,210	65,210	0
E1100	Salaries, Employees	53670000	CO1450	Correction Officer		103,315	103,315	0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF Sheriff

SHF3102 SHF-Correctional Facility (3150-51)

					2025	2025	2025	
SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	53680000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	56040000	CO1450	Correction Officer		66,170	66,170	0
E1100	Salaries, Employees	56050000	CO1450	Correction Officer		72,330	72,330	0
E1100	Salaries, Employees	59710000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	59730000	CO1450	Correction Officer		86,365	86,365	0
E1100	Salaries, Employees	59740000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	59750000	CO1450	Correction Officer		68,735	68,735	0
E1100	Salaries, Employees	59760000	CO1450	Correction Officer		72,330	72,330	0
E1100	Salaries, Employees	59770000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	59780000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	59790000	CO1450	Correction Officer		113,905	113,905	0
E1100	Salaries, Employees	59800000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	59810000	SO1460	Correction Sergeant		130,175	130,175	0
E1100	Salaries, Employees	59820000	SO1460	Correction Sergeant		126,070	126,070	0
E1100	Salaries, Employees	59830000	SO1460	Correction Sergeant		123,980	123,980	0
E1100	Salaries, Employees	59970000	SO1460	Correction Sergeant		118,595	118,595	0
E1100	Salaries, Employees	60750000	SO1470	Correction Lieutenant		164,025	164,025	0
E1100	Salaries, Employees	60770000	SO1470	Correction Lieutenant		156,930	156,930	0
E1100	Salaries, Employees	60780000	SO1470	Correction Lieutenant		172,225	172,225	0
E1100	Salaries, Employees	60790000	SO1460	Correction Sergeant		130,175	130,175	0
E1100	Salaries, Employees	60800000	SO1460	Correction Sergeant		136,685	136,685	0
E1100	Salaries, Employees	60810000	SO1460	Correction Sergeant		130,175	130,175	0
E1100	Salaries, Employees	60820000	CO1450	Correction Officer		65,210	65,210	0
E1100	Salaries, Employees	60830000	CO1450	Correction Officer		60,485	60,485	0
E1100	Salaries, Employees	60840000	CO1450	Correction Officer		108,480	108,480	0
E1100	Salaries, Employees	60850000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	60860000	CO1450	Correction Officer		113,905	113,905	0
E1100	Salaries, Employees	60870000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	60880000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	60890000	CO1450	Correction Officer		89,560	89,560	0
E1100	Salaries, Employees	60900000	CO1450	Correction Officer		60,485	60,485	0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3102 SHF-Correctional Facility (3150-51)

SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	60910000	CO1450	Correction Officer		65,210	65,210	0
E1100	Salaries, Employees	60950000	CS1340	Cook I		47,395	47,395	0
E1100	Salaries, Employees	60980000	CS1350	Cook II		71,655	71,655	0
E1100	Salaries, Employees	62780000	CO1450	Correction Officer		65,210	65,210	0
E1100	Salaries, Employees	62790000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	62800000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	62810000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	63770000	CS0864	Chaplain		98,780	98,780	0
E1100	Salaries, Employees	63930000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	63940000	CO1450	Correction Officer		72,330	72,330	0
E1100	Salaries, Employees	63950000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	63960000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	63970000	CO1450	Correction Officer		60,485	60,485	0
E1100	Salaries, Employees	63980000	CO1450	Correction Officer		60,485	60,485	0
E1100	Salaries, Employees	63990000	CO1450	Correction Officer		93,710	93,710	0
E1100	Salaries, Employees	64010000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	64020000	CO1450	Correction Officer		93,710	93,710	0
E1100	Salaries, Employees	64030000	CO1450	Correction Officer		110,125	110,125	0
E1100	Salaries, Employees	64040000	CO1450	Correction Officer		99,490	99,490	0
E1100	Salaries, Employees	64050000	CO1450	Correction Officer		116,085	116,085	0
E1100	Salaries, Employees	64060000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	64070000	CO1450	Correction Officer		113,905	113,905	0
E1100	Salaries, Employees	64750000	CO1450	Correction Officer		62,705	62,705	0
E1100	Salaries, Employees	64760000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	64770000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	64780000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	64790000	CO1450	Correction Officer		68,735	68,735	0
E1100	Salaries, Employees	64800000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	64810000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	64820000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	64830000	CO1450	Correction Officer		72,330	72,330	0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF Sheriff

SHF3102 SHF-Correctional Facility (3150-51)

					2025	2025	2025	
SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	64840000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	64860000	CO1450	Correction Officer		113,905	113,905	0
E1100	Salaries, Employees	64880000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	64920000	CO1450	Correction Officer		113,905	113,905	0
E1100	Salaries, Employees	64940000	CO1450	Correction Officer		60,485	60,485	0
E1100	Salaries, Employees	64990000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	65000000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	65010000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	65020000	CO1450	Correction Officer		65,210	65,210	0
E1100	Salaries, Employees	67040000	CO1450	Correction Officer		93,710	93,710	0
E1100	Salaries, Employees	70510000	SO1460	Correction Sergeant		136,685	136,685	0
E1100	Salaries, Employees	70520000	SO1460	Correction Sergeant		130,175	130,175	0
E1100	Salaries, Employees	72080000	SO1454	Correction Captain		198,060	198,060	0
E1100	Salaries, Employees	75900000	CS1340	Cook I		47,415	47,415	0
E1100	Salaries, Employees	75910000	CS2430	Food Service Helper		41,865	41,865	0
E1100	Salaries, Employees	75930000	CS1350	Cook II		57,980	57,980	0
E1100	Salaries, Employees	75950000	CS1360	Cook III		76,950	76,950	0
E1100	Salaries, Employees	75960000	CS1350	Cook II		68,575	68,575	0
E1100	Salaries, Employees	77670000	CO1450	Correction Officer		86,365	86,365	0
E1100	Salaries, Employees	77680000	CO1450	Correction Officer		60,485	60,485	0
E1100	Salaries, Employees	77690000	CO1450	Correction Officer		113,905	113,905	0
E1100	Salaries, Employees	77700000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	77710000	CO1450	Correction Officer		60,485	60,485	0
E1100	Salaries, Employees	77720000	CO1450	Correction Officer		60,485	60,485	0
E1100	Salaries, Employees	77730000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	77740000	SO1460	Correction Sergeant		136,685	136,685	0
E1100	Salaries, Employees	77750000	SO1470	Correction Lieutenant		167,165	167,165	0
E1100	Salaries, Employees	77770000	CS1340	Cook I		45,165	45,165	0
E1100	Salaries, Employees	79380000	SO1460	Correction Sergeant		136,685	136,685	0
E1100	Salaries, Employees	79390000	SO1460	Correction Sergeant		123,980	123,980	0
E1100	Salaries, Employees	80970000	CO1450	Correction Officer		113,905	113,905	0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3102 SHF-Correctional Facility (3150-51)

SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	81200000	CO1450	Correction Officer		60,485	60,485	0
E1100	Salaries, Employees	81210000	CO1450	Correction Officer		71,945	71,945	0
E1100	Salaries, Employees	82560000	CO1450	Correction Officer		113,905	113,905	0
E1100	Salaries, Employees	82570000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	82580000	CO1450	Correction Officer	Transfer fr SHF3117	60,485	60,485	0
E1100	Salaries, Employees	82590000	CO1450	Correction Officer		99,490	99,490	0
E1100	Salaries, Employees	82600000	CO1450	Correction Officer		65,210	65,210	0
E1100	Salaries, Employees	83980000	CO1450	Correction Officer		68,735	68,735	0
E1100	Salaries, Employees	83990000	CO1450	Correction Officer		60,485	60,485	0
E1100	Salaries, Employees	85780000	SO1470	Correction Lieutenant		162,020	162,020	0
E1100	Salaries, Employees	88520000	CS1447	Corrections Assistant		85,915	85,915	0
E1100	Salaries, Employees	88530000	CS3560	Human Resources Clerk	Retitle fr Personnel Clerk SG12	55,625	55,625	0
E1100	Salaries, Employees	89120000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	89250000	SO1460	Correction Sergeant		123,980	123,980	0
E1100	Salaries, Employees	89790000	CS1361	Cook IV		78,660	78,660	0
E1100	Salaries, Employees	90090000	CO1450	Correction Officer		68,795	68,795	0
E1100	Salaries, Employees	90100000	CO1450	Correction Officer		102,315	102,315	0
E1100	Salaries, Employees	90110000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	90120000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	90130000	CO1450	Correction Officer		93,710	93,710	0
E1100	Salaries, Employees	90140000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	90150000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	90160000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	90170000	CO1450	Correction Officer		71,945	71,945	0
E1100	Salaries, Employees	90180000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	90190000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	90200000	CO1450	Correction Officer		103,315	103,315	0
E1100	Salaries, Employees	90210000	CO1450	Correction Officer		71,945	71,945	0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3102 SHF-Correctional Facility (3150-51)

						2025	2025	2025
SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	90220000	CO1450	Correction Officer		98,395	98,395	0
E1100	Salaries, Employees	90230000	SO1460	Correction Sergeant		130,175	130,175	0
E1100	Salaries, Employees	93540000	CS1070	Clerk PT		19,275	19,275	0
E1100	Salaries, Employees	93790000	CS1361	Cook IV		65,550	65,550	0
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		5,000	5,000	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		1,000,000	1,000,000	0
	Salaries					19,290,275	19,290,275	0
E1111	Jail Overtime - Standard		E1111	Jail Overtime - Standard		2,000,000	2,000,000	0
E1112	Jail Overtime - Contractual		E1112	Jail Overtime - Contractual		1,200,000	1,200,000	0
E1113	Jail Overtime - Training		E1113	Jail Overtime - Training		800,000	800,000	0
E1190	GML 207-C Payments		E1190	GML 207-C Payments		150,000	150,000	0
E1200	Salaries, Meals		E1200	Salaries, Meals		37,000	37,000	0
	Other					4,187,000	4,187,000	0
E1800	Relief Positions	8262Z000	CO1453	Correction Officer RLF		30,000	30,000	0
E1800	Relief Positions	9267Z000	CS1351	Cook II RLF		25,000	25,000	0
	Relief					55,000	55,000	0
SHF3150	SHF-Jail					23,532,275	23,532,275	0
SHF3150	SHF-Jail					187.00	187.00	0.00

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3102 SHF-Correctional Facility (3150-51)

					2025	2025	2025	
SHF3151	SHF-Jail Health Services	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	30680000	CS4510	Registered Nurse Inst		71,655	71,655	0
E1100	Salaries, Employees	54620000	CS1140	Community Client Svcs Asst I		65,315	65,315	0
E1100	Salaries, Employees	61400000	CS5690	Substance Abuse Counselor I		67,900	67,900	0
E1100	Salaries, Employees	63910000	CS2530	Head Nurse		94,785	94,785	0
E1100	Salaries, Employees	69020000	CS0500	Assistant Head Nurse		117,095	117,095	0
E1100	Salaries, Employees	69030000	CS0500	Assistant Head Nurse		82,145	82,145	0
E1100	Salaries, Employees	76500000	CS5530	Sr Clerk-Typist		49,315	49,315	0
E1100	Salaries, Employees	76570000	CS4510	Registered Nurse Inst		99,115	99,115	0
E1100	Salaries, Employees	79710000	CS1140	Community Client Svcs Asst I		55,625	55,625	0
E1100	Salaries, Employees	84090000	CS1055	Clerk-Typist PT		21,300	21,300	0
E1100	Salaries, Employees	92680000	CS0711	Billing Clerk		49,315	49,315	0
E1100	Salaries, Employees	92700000	MG1877	Dir of Correctional Health Services		124,825	124,825	0
E1100	Salaries, Employees	92720000	CS4510	Registered Nurse Inst		71,655	71,655	0
E1100	Salaries, Employees	92730000	CS4510	Registered Nurse Inst		99,115	99,115	0
E1100	Salaries, Employees	92740000	CS4510	Registered Nurse Inst		71,655	71,655	0
E1100	Salaries, Employees	92750000	CS4510	Registered Nurse Inst		99,115	99,115	0
E1100	Salaries, Employees	92760000	CS4510	Registered Nurse Inst		71,655	71,655	0
E1100	Salaries, Employees	92770000	CS4500	Registered Nurse Inst 1/2		49,560	49,560	0
E1100	Salaries, Employees	92790000	CS4510	Registered Nurse Inst		71,655	71,655	0
E1100	Salaries, Employees	92800000	CS4510	Registered Nurse Inst		71,655	71,655	0
E1100	Salaries, Employees	96240000	CS4100	Psych Social Worker I Sp Spkg		82,935	82,935	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		35,000	35,000	0
E1100	Salaries, Employees	Z998	Z998	Merit Increase		6,250	6,250	0
Salaries						\$1,628,640	\$1,628,640	\$0
E1110	Overtime		E1110	Overtime		170,000	170,000	0
Other						\$170,000	\$170,000	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF Sheriff

SHF3102 SHF-Correctional Facility (3150-51)

						2025	2025	2025
SHF3151	SHF-Jail Health Services	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1800	Relief Positions	2348Z000	CL1077	Clinic Dentist RLF		20,000	20,000	0
E1800	Relief Positions	6901Z000	CS4511	Registered Nurse Inst RLF		50,000	50,000	0
E1800	Relief Positions	8595Z000	CS3783	Practical Nurse Inst RLF		5,000	5,000	0
	Relief					\$75,000	\$75,000	\$0
SHF3151	SHF-Jail Health Services					<u>\$1,873,640</u>	<u>\$1,873,640</u>	<u>\$0</u>
SHF3151	SHF-Jail Health Services					21.00	21.00	0.00

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3102 SHF-Correctional Facility (3150-51)

SHF3150	SHF-Jail	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	15,318,091	16,577,481	19,005,470	18,205,470	19,290,275	19,290,275	0
E1101	Salaries, COVID-19	150,601	46,968	0	0	0	0	0
E1111	Jail Overtime - Standard	3,032,566	2,215,783	2,000,000	2,350,000	2,000,000	2,000,000	0
E1112	Jail Overtime - Contractual	791,816	872,433	1,200,000	975,000	1,200,000	1,200,000	0
E1113	Jail Overtime - Training	275,592	622,289	800,000	675,000	800,000	800,000	0
E1190	GML 207-C Payments	219,639	391,137	150,000	150,000	150,000	150,000	0
E1200	Salaries, Meals	49,141	39,008	35,000	35,000	37,000	37,000	0
E1800	Relief Positions	0	0	55,000	55,000	55,000	55,000	0
	Salaries	\$19,837,446	\$20,765,099	\$23,245,470	\$22,445,470	\$23,532,275	\$23,532,275	\$0
E1910	Health	6,430,394	7,344,236	7,300,000	7,300,000	8,400,000	8,400,000	0
E1911	Dental	291,584	325,052	300,000	300,000	320,000	320,000	0
E1912	Vision	42,862	48,399	50,000	50,000	52,000	52,000	0
E1920	Retirement	3,350,670	3,008,950	3,409,000	3,409,000	3,810,600	3,810,600	0
E1930	Social Security	1,423,837	1,493,275	1,772,885	1,772,885	1,793,750	1,793,750	0
E1950	Workers Compensation	442,668	367,474	475,000	475,000	475,000	475,000	0
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	66,089	68,569	79,035	79,035	80,010	80,010	0
	Benefits	\$12,048,104	\$12,655,955	\$13,385,920	\$13,385,920	\$14,931,360	\$14,931,360	\$0
E2030	Motor Vehicles	28,133	0	70,000	70,000	70,000	70,000	0
E2070	Medical Equipment	0	0	24,000	24,000	24,000	24,000	0
	Equipment	\$28,133	\$0	\$94,000	\$94,000	\$94,000	\$94,000	\$0
E3010	Food	287,238	313,702	350,000	350,000	350,000	350,000	0
E3070	Uniforms	106,459	141,895	150,000	150,000	150,000	150,000	0
E3110	Allocation - Motor Fuel	247	451	9,000	9,000	2,000	2,000	0
E3111	Motor Fuel - External	815	255	500	500	1,000	1,000	0
E3120	Allocation - Auto Maintenance Supplies	201	0	0	0	0	0	0
E3130	Office Supplies	7,180	10,000	10,000	10,000	10,000	10,000	0
E3190	Procurement Card (Closed)	3,117	2,082	0	11,000	0	0	0
E3290	Operational Supplies	169,713	223,282	225,000	199,000	236,000	236,000	0
	Supplies	\$574,970	\$691,667	\$744,500	\$729,500	\$749,000	\$749,000	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3102 SHF-Correctional Facility (3150-51)

		2022	2023	2024	2024	2025	2025	2025
SHF3150	SHF-Jail	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4020	Rental Of Equipment	1,116	-32,165	1,750	1,750	2,000	2,000	0
E4021	Allocation - Copiers	2,605	4,270	6,000	6,000	6,000	6,000	0
E4040	Travel / Extraditions	258	2	500	500	500	500	0
E4060	Equipment Repairs	48,563	63,685	75,000	75,000	75,000	75,000	0
E4090	Fees For Svcs, Non-Employee	119,972	122,358	200,000	225,505	225,000	225,000	0
E4111	Allocation - Postage	834	1,908	2,000	2,000	2,000	2,000	0
E4140	Conferences, Seminars & Training	12,037	14,243	20,000	35,000	20,000	20,000	0
E4350	Cost Prisoners Out Of County	0	6,000	65,000	65,000	65,000	65,000	0
E4380	Maintenance Agreements	77,341	92,569	120,000	120,000	120,000	120,000	0
E4440	Allocation - Cell Phones	505	579	1,000	1,000	1,000	1,000	0
E4608	Allocation - Telephone	21,202	25,744	24,000	24,000	26,000	26,000	0
	Contractual Expense	\$284,433	\$299,193	\$515,250	\$555,755	\$542,500	\$542,500	\$0
E5060	Program Costs	62,150	189,594	180,000	180,000	195,000	195,000	0
	Program Expense	\$62,150	\$189,594	\$180,000	\$180,000	\$195,000	\$195,000	\$0
E6020	Lease Principal GASB 87	0	31,531	0	0	0	0	0
E6030	Lease Interest GASB 87	0	2,129	0	0	0	0	0
	Other Expense	\$0	\$33,660	\$0	\$0	\$0	\$0	\$0
E7100	Allocation - Central Services	542,040	542,004	542,000	542,000	542,000	542,000	0
E7250	Allocation - General Services	1,739,185	1,818,714	1,467,000	1,467,000	1,467,000	1,467,000	0
E7450	Allocation - General Liability Insurance	236,283	220,223	240,000	1,040,000	240,000	240,000	0
	Allocated Costs	\$2,517,508	\$2,580,941	\$2,249,000	\$3,049,000	\$2,249,000	\$2,249,000	\$0
	TOTAL EXPENSES	\$35,352,744	\$37,216,109	\$40,414,140	\$40,439,645	\$42,293,135	\$42,293,135	\$0
R1211	Allocation-Employee Medical Reimb	183,051	252,231	180,000	180,000	250,000	250,000	0
R1510	Public Safety Fees	2,959,595	440,885	0	0	5,000	5,000	0
R1543	Courts & Bails	3,035	7,178	3,000	3,000	4,000	4,000	0
	Departmental Income	\$3,145,681	\$700,294	\$183,000	\$183,000	\$259,000	\$259,000	\$0
R2450	Commissions	163,000	163,000	163,000	163,000	163,000	163,000	0
	Use of Money & Property	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3102 SHF-Correctional Facility (3150-51)

SHF3150 SHF-Jail	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
R3340 State - ATI Reimbursement	31,179	26,483	31,300	31,300	25,000	25,000	0
R3350 State - Reimbursement of Prisoners	4,782	5,458	5,000	5,000	5,000	5,000	0
R3389 State - Public Safety Aid	29,708	28,255	25,000	25,000	25,000	25,000	0
State Aid	\$65,669	\$60,196	\$61,300	\$61,300	\$55,000	\$55,000	\$0
R4317 Federal - SCAAP	531,263	890,911	525,000	525,000	450,000	450,000	0
R4389 Federal - Public Safety	1,600	800	1,000	1,000	800	800	0
Federal Aid	\$532,863	\$891,711	\$526,000	\$526,000	\$450,800	\$450,800	\$0
R2770 Unclassified Revenue	32,197	116	0	0	0	0	0
Miscellaneous	\$32,197	\$116	\$0	\$0	\$0	\$0	\$0
R2806 Reimb From Other Departments	0	2,011,500	2,466,500	2,466,500	2,466,500	2,466,500	0
Interfund Revenue	\$0	\$2,011,500	\$2,466,500	\$2,466,500	\$2,466,500	\$2,466,500	\$0
TOTAL REVENUES	\$3,939,410	\$3,826,817	\$3,399,800	\$3,399,800	\$3,394,300	\$3,394,300	\$0
LOCAL SHARE	\$31,413,334	\$33,389,292	\$37,014,340	\$37,039,845	\$38,898,835	\$38,898,835	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3102 SHF-Correctional Facility (3150-51)

		2022	2023	2024	2024	2025	2025	2025
SHF3151	SHF-Jail Health Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,078,597	1,025,000	1,612,335	1,612,335	1,628,640	1,628,640	0
E1101	Salaries, COVID-19	0	7,036	0	0	0	0	0
E1110	Overtime	124,915	204,584	170,000	170,000	170,000	170,000	0
E1200	Salaries, Meals	1,720	3,472	2,000	2,000	0	0	0
E1800	Relief Positions	34,067	50,205	75,000	75,000	75,000	75,000	0
	Salaries	\$1,239,299	\$1,290,297	\$1,859,335	\$1,859,335	\$1,873,640	\$1,873,640	\$0
E1910	Health	392,019	350,458	470,000	470,000	435,000	435,000	0
E1911	Dental	24,239	22,051	25,000	25,000	25,000	25,000	0
E1912	Vision	3,063	2,783	5,000	5,000	4,000	4,000	0
E1920	Retirement	412,350	369,090	432,000	432,000	483,200	483,200	0
E1930	Social Security	93,324	97,483	142,240	142,240	143,335	143,335	0
E1950	Workers Compensation	51,363	70,094	75,000	75,000	75,000	75,000	0
E1980	MTA Mobility Tax	4,148	4,333	6,320	6,320	6,370	6,370	0
	Benefits	\$980,506	\$916,292	\$1,155,560	\$1,155,560	\$1,171,905	\$1,171,905	\$0
E3030	Medical Supplies	20,901	22,450	20,000	15,000	23,000	23,000	0
E3070	Uniforms	2,765	1,883	2,000	2,000	2,000	2,000	0
E3130	Office Supplies	1,066	1,357	1,500	1,500	1,500	1,500	0
E3150	Drugs	104,516	160,239	275,000	389,762	300,000	300,000	0
E3190	Procurement Card (Closed)	0	0	0	5,000	0	0	0
E3290	Operational Supplies	855	618	2,000	2,000	2,000	2,000	0
	Supplies	\$130,103	\$186,547	\$300,500	\$415,262	\$328,500	\$328,500	\$0
E4040	Travel / Extraditions	0	0	100	100	100	100	0
E4090	Fees For Svcs, Non-Employee	1,798,636	1,728,580	3,500,000	3,504,667	3,500,000	3,500,000	0
E4100	Lab Services	36,136	8,575	90,000	90,000	90,000	90,000	0
E4140	Conferences, Seminars & Training	0	740	5,000	5,000	2,500	2,500	0
	Contractual Expense	\$1,834,772	\$1,737,895	\$3,595,100	\$3,599,767	\$3,592,600	\$3,592,600	\$0
E7100	Allocation - Central Services	24,000	24,000	24,000	24,000	24,000	24,000	0
E7250	Allocation - General Services	154,320	154,260	154,260	154,260	154,260	154,260	0
E7450	Allocation - General Liability Insurance	11,181	13,091	12,000	12,000	12,000	12,000	0
	Allocated Costs	\$189,501	\$191,351	\$190,260	\$190,260	\$190,260	\$190,260	\$0

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3102 SHF-Correctional Facility (3150-51)

SHF3151 SHF-Jail Health Services	2022	2023	2024	2024	2025	2025	2025
	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
TOTAL EXPENSES	\$4,374,181	\$4,322,382	\$7,100,755	\$7,220,184	\$7,156,905	\$7,156,905	\$0
R1211 Allocation-Employee Medical Reimb	21,416	14,482	20,000	20,000	14,500	14,500	0
Departmental Income	\$21,416	\$14,482	\$20,000	\$20,000	\$14,500	\$14,500	\$0
R2770 Unclassified Revenue	746	1,097	0	0	0	0	0
Miscellaneous	\$746	\$1,097	\$0	\$0	\$0	\$0	\$0
R2806 Reimb From Other Departments	0	20,625	0	0	0	0	0
Interfund Revenue	\$0	\$20,625	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$22,162	\$36,204	\$20,000	\$20,000	\$14,500	\$14,500	\$0
LOCAL SHARE	\$4,352,019	\$4,286,178	\$7,080,755	\$7,200,184	\$7,142,405	\$7,142,405	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3102 SHF-Correctional Facility (3150-51)

		2022	2023	2024	2024	2025	2025	2025
SHFFS05	SHF-Federal Forfeiture Jail (3150)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment	71,849	0	0	2,911	0	0	0
	Equipment	\$71,849	\$0	\$0	\$2,911	\$0	\$0	\$0
E3500	Forfeiture Funds - Supplies	0	0	0	8,075	0	0	0
	Supplies	\$0	\$0	\$0	\$8,075	\$0	\$0	\$0
E4500	Forfeiture Funds - Services	0	0	0	2,749	0	0	0
	Contractual Expense	\$0	\$0	\$0	\$2,749	\$0	\$0	\$0
	TOTAL EXPENSES	\$71,849	\$0	\$0	\$13,735	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LOCAL SHARE	\$71,849	\$0	\$0	\$13,735	\$0	\$0	\$0

County of Rockland

**2025
Proposed Budget**

General (A) Fund

Sheriff

SHF3104

SHF-Bldg Security (Closed) (See 3100)

County of Rockland
2025
Proposed Budget

A General (A) Fund

SHF3104 SHF-Bldg Security (Closed) (See 3100)

		2022	2023	2024	2024	2025	2025	2025
SHF3160	SHF-Bldg Security (Closed) (See 3105)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,274,623	1,421,190	0	0	0	0	0
E1101	Salaries, COVID-19	3,676	1,640	0	0	0	0	0
E1110	Overtime	217,409	113,111	0	0	0	0	0
E1114	Overtime - ERPO/Search Orders	535	2,029	0	0	0	0	0
E1200	Salaries, Meals	6,878	3,074	0	0	0	0	0
E1800	Relief Positions	367,375	428,829	0	0	0	0	0
	Salaries	\$1,870,496	\$1,969,873	\$0	\$0	\$0	\$0	\$0
E1910	Health	424,242	461,948	0	0	0	0	0
E1911	Dental	29,929	36,726	0	0	0	0	0
E1912	Vision	4,004	4,796	0	0	0	0	0
E1920	Retirement	260,040	233,850	0	0	0	0	0
E1930	Social Security	136,845	146,619	0	0	0	0	0
E1950	Workers Compensation	12,000	15,000	0	0	0	0	0
E1980	MTA Mobility Tax	6,209	6,572	0	0	0	0	0
	Benefits	\$873,269	\$905,511	\$0	\$0	\$0	\$0	\$0
E2030	Motor Vehicles	0	1,758	0	0	0	0	0
	Equipment	\$0	\$1,758	\$0	\$0	\$0	\$0	\$0
E3030	Medical Supplies	0	0	0	0	0	0	0
E3070	Uniforms	23,221	14,115	0	0	0	0	0
E3130	Office Supplies	490	403	0	0	0	0	0
E3190	Procurement Card (Closed)	970	5	0	0	0	0	0
E3290	Operational Supplies	26,114	19,076	0	0	0	0	0
	Supplies	\$50,795	\$33,599	\$0	\$0	\$0	\$0	\$0
E4021	Allocation - Copiers	40	375	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	2,152	3,065	0	0	0	0	0
E4650	Meals	0	0	0	0	0	0	0
	Contractual Expense	\$2,192	\$3,440	\$0	\$0	\$0	\$0	\$0
E5060	Program Costs	0	9,977	0	0	0	0	0
	Program Expense	\$0	\$9,977	\$0	\$0	\$0	\$0	\$0

**County of Rockland
2025
Proposed Budget**

A General (A) Fund

SHF3104 SHF-Bldg Security (Closed) (See 3100)

SHF3160 SHF-Bldg Security (Closed) (See 3105)	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
TOTAL EXPENSES	\$2,796,752	\$2,924,158	\$0	\$0	\$0	\$0	\$0
R1211 Allocation-Employee Medical Reimb	44,745	38,070	0	0	0	0	0
Departmental Income	\$44,745	\$38,070	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$44,745	\$38,070	\$0	\$0	\$0	\$0	\$0
LOCAL SHARE	\$2,752,007	\$2,886,088	\$0	\$0	\$0	\$0	\$0

County of Rockland

2025

Proposed Budget

County Road (D) Fund

County Road Fund

CRF5001

CRF-Highways (5010-5120)

County of Rockland
2025
Proposed Budget

D County Road (D) Fund

CRF County Road Fund

CRF5001 CRF-Highways (5010-5120)

					2025	2025	2025	
CRF5010	CRF-Highway Administration	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	03020000	MG5765	Superintendent of Highways		220,995	220,995	0
E1100	Salaries, Employees	64360000	CS4342	Public Works Clerk I		51,660	51,660	0
E1100	Salaries, Employees	66570000	CN1291	Confidential Secretary Supt of Highways		103,560	103,560	0
E1100	Salaries, Employees	70790000	CS4340	Public Works Clerk II		78,130	78,130	0
E1100	Salaries, Employees	70800000	CS4440	Receptionist		59,390	59,390	0
E1100	Salaries, Employees	78530000	CS4340	Public Works Clerk II		82,175	82,175	0
E1100	Salaries, Employees	Z998	Z998	Merit Increase		11,050	11,050	0
	Salaries					\$606,960	\$606,960	\$0
E1110	Overtime		E1110	Overtime		1,500	1,500	0
	Other					\$1,500	\$1,500	\$0
CRF5010	CRF-Highway Administration					\$608,460	\$608,460	\$0
CRF5010	CRF-Highway Administration					6.00	6.00	0.00

County of Rockland
2025
Proposed Budget

D County Road (D) Fund

CRF County Road Fund

CRF5001 CRF-Highways (5010-5120)

						2025	2025	2025
CRF5015	CRF-Highway Traffic & Safety	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	68050000	CS5150	Sr Engineering Tech		71,655	71,655	0
E1100	Salaries, Employees	92830000	CS2290	Engineering Technician		44,495	44,495	0
	Salaries					\$116,150	\$116,150	\$0
E1110	Overtime		E1110	Overtime		2,000	2,000	0
E1130	Temporary		E1130	Temporary		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	Other					\$2,000	\$2,000	\$0
CRF5015	CRF-Highway Traffic & Safety					\$118,150	\$118,150	\$0
CRF5015	CRF-Highway Traffic & Safety					2.00	2.00	0.00

County of Rockland
2025
Proposed Budget

D County Road (D) Fund

CRF County Road Fund

CRF5001 CRF-Highways (5010-5120)

CRF5020	CRF-Highway Engineering	Position ID	Title	Title Description	Position changes	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	03260000	CS3853	Principal Engineering Tech		91,315	91,315	0
E1100	Salaries, Employees	03340000	CS5150	Sr Engineering Tech		86,040	86,040	0
E1100	Salaries, Employees	03380000	CS3853	Principal Engineering Tech		113,910	113,910	0
E1100	Salaries, Employees	55740000	RM2282	Engineer IV		155,780	155,780	0
E1100	Salaries, Employees	63120000	RM2282	Engineer IV		184,500	184,500	0
E1100	Salaries, Employees	68410000	RM2240	Engineer III		136,420	136,420	0
E1100	Salaries, Employees	79660000	CS2288	Engineering Specialist Highways		90,370	90,370	0
E1100	Salaries, Employees	79680000	RM2240	Engineer III		161,625	161,625	0
E1100	Salaries, Employees	82650000	CS2220	Engineer I		78,130	78,130	0
E1100	Salaries, Employees	84920000	RM5875	Surveyor		161,625	161,625	0
E1100	Salaries, Employees	89870000	RM2240	Engineer III		136,420	136,420	0
E1100	Salaries, Employees	97300000	CS3853	Principal Engineering Tech		109,350	109,350	0
E1100	Salaries, Employees	99430000	CS2230	Engineer II		118,620	118,620	0
	Salaries					\$1,624,105	\$1,624,105	\$0
E1110	Overtime		E1110	Overtime		20,000	20,000	0
E1130	Temporary		E1130	Temporary		20,000	20,000	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		10,000	10,000	0
	Other					\$50,000	\$50,000	\$0
CRF5020	CRF-Highway Engineering					\$1,674,105	\$1,674,105	\$0
CRF5020	CRF-Highway Engineering					13.00	13.00	0.00

County of Rockland
2025
Proposed Budget

D County Road (D) Fund

CRF County Road Fund

CRF5001 CRF-Highways (5010-5120)

						2025	2025	2025
CRF5110	CRF-Highway Maint of Roads & Bridges	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	03430000	RM2590	Highway Maintenance Supervisor II Construction		120,870	120,870	0
E1100	Salaries, Employees	03440000	RM2570	Highway Maintenance Supervisor II		120,870	120,870	0
E1100	Salaries, Employees	03480000	RM2581	Highway Maintenance Supervisor III		134,895	134,895	0
E1100	Salaries, Employees	03490000	UP2550	Highway Maintenance Mechanic		84,860	84,860	0
E1100	Salaries, Employees	03500000	UP2550	Highway Maintenance Mechanic		71,260	71,260	0
E1100	Salaries, Employees	03520000	UP2550	Highway Maintenance Mechanic		84,860	84,860	0
E1100	Salaries, Employees	03530000	UP2550	Highway Maintenance Mechanic		88,025	88,025	0
E1100	Salaries, Employees	03550000	UP2560	Highway Maintenance Spvsr I County		102,055	102,055	0
E1100	Salaries, Employees	03560000	UP2560	Highway Maintenance Spvsr I County		79,505	79,505	0
E1100	Salaries, Employees	03580000	UP2560	Highway Maintenance Spvsr I County		106,490	106,490	0
E1100	Salaries, Employees	03590000	UP2560	Highway Maintenance Spvsr I County		79,670	79,670	0
E1100	Salaries, Employees	03600000	UP4620	Road Inspector		99,515	99,515	0
E1100	Salaries, Employees	03640000	UP4860	Skilled Laborer		99,515	99,515	0
E1100	Salaries, Employees	04220000	UP3240	Motor Equipment Operator III		99,515	99,515	0
E1100	Salaries, Employees	04240000	UP3220	Motor Equipment Operator I		60,310	60,310	0
E1100	Salaries, Employees	04250000	UP3230	Motor Equipment Operator II		60,900	60,900	0
E1100	Salaries, Employees	04260000	UP3230	Motor Equipment Operator II		84,860	84,860	0
E1100	Salaries, Employees	04270000	UP3230	Motor Equipment Operator II		88,720	88,720	0
E1100	Salaries, Employees	04280000	UP3230	Motor Equipment Operator II		88,720	88,720	0
E1100	Salaries, Employees	04300000	UP3230	Motor Equipment Operator II		76,080	76,080	0
E1100	Salaries, Employees	04310000	UP3230	Motor Equipment Operator II		67,240	67,240	0
E1100	Salaries, Employees	04320000	UP3230	Motor Equipment Operator II		85,290	85,290	0
E1100	Salaries, Employees	04340000	UP3220	Motor Equipment Operator I		58,745	58,745	0
E1100	Salaries, Employees	04360000	UP3240	Motor Equipment Operator III		87,075	87,075	0
E1100	Salaries, Employees	04380000	UP3220	Motor Equipment Operator I		57,410	57,410	0
E1100	Salaries, Employees	55760000	UP3220	Motor Equipment Operator I		58,895	58,895	0
E1100	Salaries, Employees	57410000	UP3220	Motor Equipment Operator I		58,525	58,525	0
E1100	Salaries, Employees	62090000	UP4860	Skilled Laborer		91,225	91,225	0
E1100	Salaries, Employees	65080000	UP3230	Motor Equipment Operator II		67,575	67,575	0

County of Rockland
2025
Proposed Budget

D County Road (D) Fund

CRF County Road Fund

CRF5001 CRF-Highways (5010-5120)

					2025	2025	2025	
CRF5110	CRF-Highway Maint of Roads & Bridges	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	69380000	UP3220	Motor Equipment Operator I		61,140	61,140	0
E1100	Salaries, Employees	69390000	UP3230	Motor Equipment Operator II		68,620	68,620	0
E1100	Salaries, Employees	72570000	UP2550	Highway Maintenance Mechanic		67,620	67,620	0
E1100	Salaries, Employees	84010000	UP3220	Motor Equipment Operator I		60,180	60,180	0
E1100	Salaries, Employees	86990000	UP3220	Motor Equipment Operator I		61,780	61,780	0
E1100	Salaries, Employees	89860000	UP6158	Welder & Assistant Auto Mechanic		90,140	90,140	0
E1100	Salaries, Employees	90680000	UP3220	Motor Equipment Operator I		60,705	60,705	0
E1100	Salaries, Employees	90690000	UP3220	Motor Equipment Operator I		59,325	59,325	0
E1100	Salaries, Employees	90700000	UP3220	Motor Equipment Operator I		55,905	55,905	0
E1100	Salaries, Employees	90710000	UP3220	Motor Equipment Operator I		59,390	59,390	0
E1100	Salaries, Employees	90720000	UP3220	Motor Equipment Operator I		59,115	59,115	0
E1100	Salaries, Employees	90730000	UP3230	Motor Equipment Operator II		87,455	87,455	0
E1100	Salaries, Employees	90740000	UP3230	Motor Equipment Operator II		73,075	73,075	0
E1100	Salaries, Employees	90750000	UP4861	Skilled Laborer Tree Spec		72,575	72,575	0
E1100	Salaries, Employees	90930000	UP3220	Motor Equipment Operator I		58,880	58,880	0
E1100	Salaries, Employees	90940000	UP3220	Motor Equipment Operator I		60,440	60,440	0
E1100	Salaries, Employees	90950000	UP3220	Motor Equipment Operator I		66,395	66,395	0
E1100	Salaries, Employees	91560000	UP2819	Laborer I		54,770	54,770	0
E1100	Salaries, Employees	95890000	UP3240	Motor Equipment Operator III		81,795	81,795	0
E1100	Salaries, Employees	97990000	UP3230	Motor Equipment Operator II		72,985	72,985	0
E1100	Salaries, Employees	98000000	UP2820	Laborer II		77,675	77,675	0
E1100	Salaries, Employees	99440000	UP2819	Laborer I		53,405	53,405	0

County of Rockland
2025
Proposed Budget

D County Road (D) Fund

CRF County Road Fund

CRF5001 CRF-Highways (5010-5120)

						2025	2025	2025
CRF5110	CRF-Highway Maint of Roads & Bridges	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	99450000	UP2820	Laborer II		58,275	58,275	0
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
E1100	Salaries, Employees	Z996	Z996	Standby Time		5,000	5,000	0
	Salaries					\$3,990,120	\$3,990,120	\$0
E1110	Overtime		E1110	Overtime		250,000	250,000	0
E1130	Temporary		E1130	Temporary		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		8,000	8,000	0
	Other					\$258,000	\$258,000	\$0
E1800	Relief Positions	8158Z000	UP3231	Motor Equipment Operator II RLF		10,000	10,000	0
	Relief					\$10,000	\$10,000	\$0
CRF5110	CRF-Highway Maint of Roads & Bridges					\$4,258,120	\$4,258,120	\$0
CRF5110	CRF-Highway Maint of Roads & Bridges					52.00	52.00	0.00

County of Rockland
2025
Proposed Budget

D County Road (D) Fund

CRF County Road Fund

CRF5001 CRF-Highways (5010-5120)

CRF5120	CRF-Highway Drainage Agency	Position ID	Title	Title Description	Position changes	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	03270000	CS3853	Principal Engineering Tech		108,910	108,910	0
E1100	Salaries, Employees	78070000	RM2270	Engineer IV		184,500	184,500	0
E1100	Salaries, Employees	78550000	CS3853	Principal Engineering Tech		113,910	113,910	0
E1100	Salaries, Employees	78580000	RM2240	Engineer III		158,305	158,305	0
E1100	Salaries, Employees	78600000	MG1906	Dir of Drainage Agency		178,540	178,540	0
E1100	Salaries, Employees	84930000	RM2240	Engineer III		148,485	148,485	0
E1100	Salaries, Employees	97540000	CS2220	Engineer I		86,915	86,915	0
E1100	Salaries, Employees	Z998	Z998	Merit Increase		8,930	8,930	0
	Salaries					\$988,495	\$988,495	\$0
E1110	Overtime		E1110	Overtime		15,000	15,000	0
	Other					\$15,000	\$15,000	\$0
CRF5120	CRF-Highway Drainage Agency					\$1,003,495	\$1,003,495	\$0
CRF5120	CRF-Highway Drainage Agency					7.00	7.00	0.00

County of Rockland
2025
Proposed Budget

D County Road (D) Fund

CRF5001 CRF-Highways (5010-5120)

		2022	2023	2024	2024	2025	2025	2025
CRF5010	CRF-Highway Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	492,885	545,568	564,025	574,292	606,960	606,960	0
E1101	Salaries, COVID-19	2,239	3,067	0	0	0	0	0
E1110	Overtime	248	703	1,500	1,500	1,500	1,500	0
	Salaries	495,372	549,338	565,525	575,792	608,460	608,460	0
E1910	Health	141,464	164,898	160,000	160,000	185,000	185,000	0
E1911	Dental	12,303	13,969	13,000	13,000	14,000	14,000	0
E1912	Vision	1,684	1,944	2,500	2,500	2,500	2,500	0
E1920	Retirement	80,500	72,290	82,000	82,000	91,600	91,600	0
E1930	Social Security	33,554	38,709	40,930	41,079	43,300	43,300	0
E1950	Workers Compensation	85,486	7,494	85,000	85,000	85,000	85,000	0
E1980	MTA Mobility Tax	1,664	1,853	1,925	1,960	2,070	2,070	0
	Benefits	356,655	301,157	385,355	385,539	423,470	423,470	0
E3130	Office Supplies	1,198	430	1,200	1,200	1,000	1,000	0
E3280	Printed Materials	240	0	300	300	300	300	0
E3290	Operational Supplies	746	99	800	800	1,000	1,000	0
	Supplies	2,184	529	2,300	2,300	2,300	2,300	0
E4021	Allocation - Copiers	1,766	2,175	3,000	3,000	2,500	2,500	0
E4090	Fees For Svcs, Non-Employee	5,000	247,277	250,000	186,125	250,000	250,000	0
E4111	Allocation - Postage	1,005	1,154	1,500	1,500	1,500	1,500	0
E4140	Conferences, Seminars & Training	3,413	3,258	3,500	3,500	3,500	3,500	0
E4230	Dues	1,410	1,446	1,500	1,500	2,000	2,000	0
E4380	Maintenance Agreements	429	0	500	500	500	500	0
E4440	Allocation - Cell Phones	6,271	6,699	5,300	5,300	7,000	7,000	0
E4600	Telephone - Off Campus	8,654	30,877	9,000	41,000	41,000	41,000	0
E4608	Allocation - Telephone	10,601	12,872	12,500	12,500	13,000	13,000	0
	Contractual Expense	38,549	305,758	286,800	254,925	321,000	321,000	0
E7100	Allocation - Central Services	380,040	380,004	380,000	380,000	380,000	380,000	0
E7250	Allocation - General Services	549,427	572,097	415,000	415,000	415,000	415,000	0
E7450	Allocation - General Liability Insurance	167,821	193,494	170,000	170,000	170,000	170,000	0
	Allocated Costs	1,097,288	1,145,595	965,000	965,000	965,000	965,000	0

**County of Rockland
2025
Proposed Budget**

D County Road (D) Fund

CRF5001 CRF-Highways (5010-5120)

CRF5010 CRF-Highway Administration	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
TOTAL EXPENSES	\$1,990,048	\$2,302,377	\$2,204,980	\$2,183,556	\$2,320,230	\$2,320,230	\$0
R1211 Allocation-Employee Medical Reimb	3,514	5,950	4,110	4,110	6,265	6,265	0
Departmental Income	3,514	5,950	4,110	4,110	6,265	6,265	0
TOTAL REVENUES	\$3,514	\$5,950	\$4,110	\$4,110	\$6,265	\$6,265	\$0
LOCAL SHARE	\$1,986,534	\$2,296,427	\$2,200,870	\$2,179,446	\$2,313,965	\$2,313,965	\$0

County of Rockland
2025
Proposed Budget

D County Road (D) Fund

CRF5001 CRF-Highways (5010-5120)

		2022	2023	2024	2024	2025	2025	2025
CRF5015	CRF-Highway Traffic & Safety	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	91,895	91,259	115,895	115,895	116,150	116,150	0
E1110	Overtime	71	1,760	2,000	2,000	2,000	2,000	0
	Salaries	91,966	93,019	117,895	117,895	118,150	118,150	0
E1910	Health	21,498	29,480	24,000	24,000	32,000	32,000	0
E1911	Dental	1,327	2,103	1,500	1,500	2,100	2,100	0
E1912	Vision	165	295	300	300	400	400	0
E1920	Retirement	18,380	16,500	19,000	19,000	21,100	21,100	0
E1930	Social Security	6,884	6,869	9,020	9,020	9,040	9,040	0
E1950	Workers Compensation	21,960	21,996	25,000	25,000	30,000	30,000	0
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	306	305	400	400	400	400	0
	Benefits	70,520	77,548	79,220	79,220	95,040	95,040	0
E3070	Uniforms	0	0	400	800	400	400	0
E3130	Office Supplies	0	0	250	250	250	250	0
E3190	Procurement Card (Closed)	0	0	0	500	0	0	0
E3290	Operational Supplies	820	88	1,000	500	500	500	0
	Supplies	820	88	1,650	2,050	1,150	1,150	0
E5190	Procurement Card	0	0	0	0	500	500	0
	Program Expense	0	0	0	0	500	500	0
	TOTAL EXPENSES	\$163,306	\$170,655	\$198,765	\$199,165	\$214,840	\$214,840	\$0
R1211	Allocation-Employee Medical Reimb	1,441	2,714	2,000	2,000	3,000	3,000	0
	Departmental Income	1,441	2,714	2,000	2,000	3,000	3,000	0
	TOTAL REVENUES	\$1,441	\$2,714	\$2,000	\$2,000	\$3,000	\$3,000	\$0
	LOCAL SHARE	\$161,865	\$167,941	\$196,765	\$197,165	\$211,840	\$211,840	\$0

County of Rockland
2025
Proposed Budget

D County Road (D) Fund

CRF5001 CRF-Highways (5010-5120)

		2022	2023	2024	2024	2025	2025	2025
CRF5020	CRF-Highway Engineering	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,303,306	1,395,848	1,613,760	1,603,760	1,624,105	1,624,105	0
E1101	Salaries, COVID-19	4,498	2,355	0	0	0	0	0
E1110	Overtime	15,693	17,222	20,000	20,000	20,000	20,000	0
E1130	Temporary	86,772	63,480	0	0	20,000	20,000	0
E1170	Summer & Student Employment	6,021	3,952	0	10,000	10,000	10,000	0
E1200	Salaries, Meals	112	144	0	0	0	0	0
	Salaries	1,416,402	1,483,001	1,633,760	1,633,760	1,674,105	1,674,105	0
E1910	Health	288,192	319,425	330,000	330,000	350,000	350,000	0
E1911	Dental	22,037	24,586	23,000	23,000	25,000	25,000	0
E1912	Vision	3,093	3,505	4,000	4,000	4,000	4,000	0
E1920	Retirement	230,330	206,830	234,000	234,000	261,800	261,800	0
E1930	Social Security	105,683	111,676	124,220	124,022	127,085	127,085	0
E1950	Workers Compensation	165,000	165,000	170,000	170,000	175,000	175,000	0
E1960	Tuition Reimbursement	0	110	0	198	0	0	0
E1980	MTA Mobility Tax	4,785	5,010	5,555	5,555	5,690	5,690	0
	Benefits	819,120	836,142	890,775	890,775	948,575	948,575	0
E3070	Uniforms	200	0	200	200	400	400	0
E3130	Office Supplies	594	137	600	600	500	500	0
E3190	Procurement Card (Closed)	0	848	0	566	0	0	0
E3220	Computer Software	1,500	10,795	25,000	17,434	15,000	15,000	0
E3290	Operational Supplies	147	2,673	250	7,250	3,000	3,000	0
	Supplies	2,441	14,453	26,050	26,050	18,900	18,900	0
E4040	Travel / Extraditions	78	0	100	100	100	100	0
E4090	Fees For Svcs, Non-Employee	1,500	0	1,500	1,500	1,500	1,500	0
E4380	Maintenance Agreements	29,204	31,755	30,000	30,000	40,000	40,000	0
	Contractual Expense	30,782	31,755	31,600	31,600	41,600	41,600	0
E5190	Procurement Card	0	0	0	0	500	500	0
	Program Expense	0	0	0	0	500	500	0
	TOTAL EXPENSES	\$2,268,745	\$2,365,351	\$2,582,185	\$2,582,185	\$2,683,680	\$2,683,680	\$0

County of Rockland
2025
Proposed Budget

D County Road (D) Fund

CRF5001 CRF-Highways (5010-5120)

		2022	2023	2024	2024	2025	2025	2025
CRF5020	CRF-Highway Engineering	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R1211	Allocation-Employee Medical Reimb	9,391	12,140	10,000	10,000	12,200	12,200	0
	Departmental Income	9,391	12,140	10,000	10,000	12,200	12,200	0
	TOTAL REVENUES	\$9,391	\$12,140	\$10,000	\$10,000	\$12,200	\$12,200	\$0
	LOCAL SHARE	\$2,259,354	\$2,353,211	\$2,572,185	\$2,572,185	\$2,671,480	\$2,671,480	\$0

County of Rockland
2025
Proposed Budget

D County Road (D) Fund

CRF5001 CRF-Highways (5010-5120)

		2022	2023	2024	2024	2025	2025	2025
CRF5110	CRF-Highway Maint of Roads & Bridges	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	3,408,751	3,604,476	3,948,000	3,948,000	3,990,120	3,990,120	0
E1101	Salaries, COVID-19	14,822	7,259	0	0	0	0	0
E1110	Overtime	211,682	179,445	350,000	350,000	250,000	250,000	0
E1200	Salaries, Meals	3,926	2,509	8,000	5,000	8,000	8,000	0
E1800	Relief Positions	326	0	10,000	10,000	10,000	10,000	0
	Salaries	3,639,507	3,793,689	4,316,000	4,313,000	4,258,120	4,258,120	0
E1910	Health	1,164,914	1,277,885	1,350,000	1,350,000	1,500,000	1,500,000	0
E1911	Dental	81,402	84,550	82,000	82,000	84,000	84,000	0
E1912	Vision	8,675	9,071	10,000	10,000	10,000	10,000	0
E1920	Retirement	636,000	571,140	647,000	647,000	722,900	722,900	0
E1930	Social Security	273,153	280,722	318,870	318,870	325,745	325,745	0
E1950	Workers Compensation	444,960	479,004	485,000	485,000	490,000	490,000	0
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	12,140	12,476	14,675	14,675	14,480	14,480	0
	Benefits	2,621,244	2,714,848	2,907,545	2,907,545	3,147,125	3,147,125	0
E2050	Equipment	0	0	0	87,429	0	0	0
	Equipment	0	0	0	87,429	0	0	0
E3070	Uniforms	26,819	26,419	27,000	27,000	30,000	30,000	0
E3111	Motor Fuel - External	51,968	0	52,000	52,000	52,000	52,000	0
E3120	Allocation - Auto Maintenance Supplies	0	0	400	400	0	0	0
E3190	Procurement Card (Closed)	12,932	11,744	0	13,000	0	0	0
E3290	Operational Supplies	21,469	22,105	25,000	34,165	25,000	25,000	0
E3780	Highway Supplies	39,979	59,819	40,000	40,000	60,000	60,000	0
E3810	Bituminous	355,911	397,507	400,000	542,090	400,000	400,000	0
E3860	Salt, Calcium Chloride	457,575	531,515	500,000	508,081	550,000	550,000	0
	Supplies	966,653	1,049,109	1,044,400	1,216,736	1,117,000	1,117,000	0
E4020	Rental Of Equipment	41,698	5,238	42,000	42,000	25,000	25,000	0
E4090	Fees For Svcs, Non-Employee	38,314	213,582	385,000	398,323	400,000	400,000	0
E4140	Conferences, Seminars & Training	4,156	3,578	4,200	5,700	6,000	6,000	0
E4230	Dues	0	0	0	0	0	0	0

County of Rockland
2025
Proposed Budget

D County Road (D) Fund

CRF5001 CRF-Highways (5010-5120)

	2022	2023	2024	2024	2025	2025	2025
CRF5110 CRF-Highway Maint of Roads & Bridges	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4460 CHIPS Contract Maintenance	1,714,834	2,304,585	2,000,000	2,249,550	1,000,000	1,000,000	0
E4920 Reimburse Municipalities	32,929	6,370	35,000	35,000	35,000	35,000	0
Contractual Expense	1,831,931	2,533,353	2,466,200	2,730,573	1,466,000	1,466,000	0
E5190 Procurement Card	0	0	0	0	13,000	13,000	0
Program Expense	0	0	0	0	13,000	13,000	0
TOTAL EXPENSES	\$9,059,335	\$10,090,999	\$10,734,145	\$11,255,283	\$10,001,245	\$10,001,245	\$0
R1211 Allocation-Employee Medical Reimb	54,869	77,906	53,000	53,000	78,000	78,000	0
Departmental Income	54,869	77,906	53,000	53,000	78,000	78,000	0
R4089 Federal - General Government Aid	0	8,482	0	0	0	0	0
Federal Aid	0	8,482	0	0	0	0	0
TOTAL REVENUES	\$54,869	\$86,388	\$53,000	\$53,000	\$78,000	\$78,000	\$0
LOCAL SHARE	\$9,004,466	\$10,004,611	\$10,681,145	\$11,202,283	\$9,923,245	\$9,923,245	\$0

County of Rockland
2025
Proposed Budget

D County Road (D) Fund

CRF5001 CRF-Highways (5010-5120)

		2022	2023	2024	2024	2025	2025	2025
CRF5120	CRF-Highway Drainage Agency	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	819,715	924,466	941,505	949,800	988,495	988,495	0
E1101	Salaries, COVID-19	0	1,240	0	0	0	0	0
E1110	Overtime	6,017	12,426	15,000	15,000	15,000	15,000	0
E1200	Salaries, Meals	0	24	0	0	0	0	0
	Salaries	825,732	938,156	956,505	964,800	1,003,495	1,003,495	0
E1910	Health	198,339	230,390	230,000	230,000	260,000	260,000	0
E1911	Dental	12,394	14,953	13,000	13,000	15,000	15,000	0
E1912	Vision	1,813	2,236	2,500	2,500	2,500	2,500	0
E1920	Retirement	120,690	108,380	122,000	122,000	135,900	135,900	0
E1930	Social Security	60,214	70,031	72,410	72,098	75,165	75,165	0
E1950	Workers Compensation	165,000	165,000	170,000	170,000	175,000	175,000	0
E1960	Tuition Reimbursement	0	600	0	600	600	600	0
E1980	MTA Mobility Tax	2,782	3,160	3,250	3,278	3,410	3,410	0
	Benefits	561,232	594,750	613,160	613,476	667,575	667,575	0
E3070	Uniforms	300	72	400	728	400	400	0
E3130	Office Supplies	477	0	500	500	500	500	0
E3190	Procurement Card (Closed)	491	541	0	1,500	0	0	0
E3290	Operational Supplies	118	8,433	200	200	8,500	8,500	0
	Supplies	1,386	9,046	1,100	2,928	9,400	9,400	0
E4021	Allocation - Copiers	1,453	1,299	4,500	4,500	2,000	2,000	0
E4090	Fees For Svcs, Non-Employee	6,480	30,919	8,850	60,018	31,000	31,000	0
E4220	Licenses	4,425	8,112	4,500	7,700	8,500	8,500	0
E4230	Dues	50	100	100	200	100	100	0
E4380	Maintenance Agreements	519	520	520	520	1,000	1,000	0
E4608	Allocation - Telephone	2,474	3,003	3,500	3,500	3,500	3,500	0
	Contractual Expense	15,401	43,953	21,970	76,438	46,100	46,100	0
E5060	Program Costs	0	0	0	0	0	0	0
E5190	Procurement Card	0	0	0	0	1,000	1,000	0
E5570	Stream Maintenance	215,547	161,916	125,000	154,393	160,000	160,000	0
	Program Expense	215,547	161,916	125,000	154,393	161,000	161,000	0

County of Rockland
2025
Proposed Budget

D County Road (D) Fund

CRF5001 CRF-Highways (5010-5120)

CRF5120 CRF-Highway Drainage Agency	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
TOTAL EXPENSES	\$1,619,298	\$1,747,821	\$1,717,735	\$1,812,035	\$1,887,570	\$1,887,570	\$0
R1211 Allocation-Employee Medical Reimb	2,354	2,631	2,300	2,300	2,600	2,600	0
Departmental Income	2,354	2,631	2,300	2,300	2,600	2,600	0
R3089 State - General Government Aid	6,402	0	0	0	0	0	0
State Aid	6,402	0	0	0	0	0	0
R4089 Federal - General Government Aid	57,614	24,293	0	0	0	0	0
Federal Aid	57,614	24,293	0	0	0	0	0
R2770 Unclassified Revenue	0	200	0	0	0	0	0
Miscellaneous	0	200	0	0	0	0	0
TOTAL REVENUES	\$66,370	\$27,124	\$2,300	\$2,300	\$2,600	\$2,600	\$0
LOCAL SHARE	\$1,552,928	\$1,720,697	\$1,715,435	\$1,809,735	\$1,884,970	\$1,884,970	\$0

County of Rockland

2025 Proposed Budget

Sewer (G) Fund

Sewer

SWR8100

SWR-RC Sewer District #1 (8110-31)

County of Rockland
2025
Proposed Budget

G Sewer (G) Fund

SWR Sewer

SWR8100 SWR-RC Sewer District #1 (8110-31)

SWR8110	SWR-Administration	Position ID	Title	Title Description	Position changes	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	25710000	CS2236	Engineer II Sewer	Retitle fr Engineer II Swr Field SG23 to SG65	144,600	144,600	0
E1100	Salaries, Employees	37800000	RM0365	Assistant Director Sewer Operations		203,975	203,975	0
E1100	Salaries, Employees	57420000	CS0210	Administrative Secretary		85,915	85,915	0
E1100	Salaries, Employees	58970000	CS2215	Engineer I Sewer	Retitle fr Engineer I Field SG59	103,885	103,885	0
E1100	Salaries, Employees	58990000	CS1079	Clerk & Courier		46,305	46,305	0
E1100	Salaries, Employees	62410000	RM2260	Engineer III Sewer		105,865	105,865	0
E1100	Salaries, Employees	62420000	CS2236	Engineer II Sewer	Retitle fr Engineer II Swr Field SG23 to SG65	99,115	99,115	0
E1100	Salaries, Employees	63250000	CS0020	Account Clerk-Typist		49,650	49,650	0
E1100	Salaries, Employees	63860000	RM1101	Clerk of the Works II		79,310	79,310	0
E1100	Salaries, Employees	64160000	CS0060	Accountant III		125,100	125,100	0
E1100	Salaries, Employees	68510000	CS0893	Chief Account Clerk		94,405	94,405	0
E1100	Salaries, Employees	69520000	RM1251	Compliance Administrator Sewer		132,010	132,010	0
E1100	Salaries, Employees	81050000	OT4800	Sewer Commissioner		3,750	3,750	0
E1100	Salaries, Employees	81060000	OT4800	Sewer Commissioner		3,750	3,750	0
E1100	Salaries, Employees	81070000	OT4800	Sewer Commissioner		3,750	3,750	0
E1100	Salaries, Employees	81080000	OT4800	Sewer Commissioner		3,750	3,750	0
E1100	Salaries, Employees	81100000	OT0863	Chairman of Sewer Commission		7,500	7,500	0
E1100	Salaries, Employees	83020000	MG2371	Executive Director Sewer Ops/Eng		255,080	255,080	0
E1100	Salaries, Employees	88780000	CS4819	Sewer Service Assistant		57,605	57,605	0
E1100	Salaries, Employees	89380000	RM2283	Engineer IV Sewer		162,530	162,530	0
E1100	Salaries, Employees	93080000	CS2215	Engineer I Sewer	Retitle fr Engineer I Field SG59	90,370	90,370	0
E1100	Salaries, Employees	93850000	CS8101	Sewer Use Comp Inspect		62,340	62,340	0
E1100	Salaries, Employees	96230000	MG1272	Confidential Assistant to Sewer Board		107,430	107,430	0
E1100	Salaries, Employees	96270000	CS5283	Sr Payroll Clerk		60,555	60,555	0
E1100	Salaries, Employees	96400000	RM0683	Attorney II PT	Abolish	44,010	44,010	0
E1100	Salaries, Employees	96410000	RM0683	Attorney II PT	Abolish	44,010	44,010	0
E1100	Salaries, Employees	98700000	CS1051	Clerk-Typist		39,685	39,685	0
E1100	Salaries, Employees	X9640	X	Abolish Position	Attorney II PT	-44,010	-44,010	0
E1100	Salaries, Employees	X9641	X	Abolish Position	Attorney II PT	-44,010	-44,010	0
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
E1100	Salaries, Employees	Z998	Z998	Merit Increase		18,140	18,140	0
Salaries						\$2,146,370	\$2,146,370	\$0

County of Rockland
2025
Proposed Budget

G Sewer (G) Fund

SWR Sewer

SWR8100 SWR-RC Sewer District #1 (8110-31)

						2025	2025	2025
SWR8110	SWR-Administration	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1110	Overtime		E1110	Overtime		83,000	83,000	0
E1130	Temporary		E1130	Temporary		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		12,200	12,200	0
E1200	Salaries, Meals		E1200	Salaries, Meals		400	400	0
	Other					\$95,600	\$95,600	\$0
SWR8110	SWR-Administration					<u>\$2,241,970</u>	<u>\$2,241,970</u>	<u>\$0</u>
SWR8110	SWR-Administration					25.00	25.00	0.00

County of Rockland
2025
Proposed Budget

G Sewer (G) Fund

SWR Sewer

SWR8100 SWR-RC Sewer District #1 (8110-31)

SWR8120	SWR-Maintenance	Position ID	Title	Title Description	Position changes	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	09220000	CS2910	Maintenance Assistant I		71,655	71,655	0
E1100	Salaries, Employees	09250000	CS2930	Maintenance Mechanic I		62,560	62,560	0
E1100	Salaries, Employees	09320000	CS2920	Maintenance Helper		42,550	42,550	0
E1100	Salaries, Employees	09440000	CS4790	Sewage System Mechanic I		71,655	71,655	0
E1100	Salaries, Employees	09480000	CS2920	Maintenance Helper		41,865	41,865	0
E1100	Salaries, Employees	09490000	CS2920	Maintenance Helper		52,355	52,355	0
E1100	Salaries, Employees	23350000	CS2930	Maintenance Mechanic I		62,560	62,560	0
E1100	Salaries, Employees	39730000	CS5670	Storekeeper I		54,335	54,335	0
E1100	Salaries, Employees	57480000	CS2920	Maintenance Helper		53,460	53,460	0
E1100	Salaries, Employees	57490000	CS2920	Maintenance Helper		41,865	41,865	0
E1100	Salaries, Employees	57510000	CS2199	Electronic Equipment Repairer		76,880	76,880	0
E1100	Salaries, Employees	57520000	CS0695	Automotive Mechanic I		59,535	59,535	0
E1100	Salaries, Employees	59050000	CS0325	Assistant Automotive Mechanic		62,560	62,560	0
E1100	Salaries, Employees	59060000	CS2910	Maintenance Assistant I		58,915	58,915	0
E1100	Salaries, Employees	61710000	CS0695	Automotive Mechanic I		82,740	82,740	0
E1100	Salaries, Employees	61720000	CS2199	Electronic Equipment Repairer		76,880	76,880	0
E1100	Salaries, Employees	61730000	CS2910	Maintenance Assistant I		68,100	68,100	0
E1100	Salaries, Employees	61750000	CS2930	Maintenance Mechanic I		72,915	72,915	0
E1100	Salaries, Employees	61760000	CS2930	Maintenance Mechanic I		78,660	78,660	0
E1100	Salaries, Employees	62400000	RM1985	Dir of Plant Facilities		184,500	184,500	0
E1100	Salaries, Employees	63260000	CS2930	Maintenance Mechanic I		75,200	75,200	0
E1100	Salaries, Employees	63270000	CS2910	Maintenance Assistant I		75,200	75,200	0
E1100	Salaries, Employees	63280000	CS2920	Maintenance Helper		47,000	47,000	0
E1100	Salaries, Employees	67530000	CS2936	Maintenance Mechanic II Sewer		99,115	99,115	0
E1100	Salaries, Employees	67540000	CS2936	Maintenance Mechanic II Sewer		103,885	103,885	0
E1100	Salaries, Employees	67560000	CS2913	Maintenance Assistant II		78,660	78,660	0
E1100	Salaries, Employees	67570000	CS2913	Maintenance Assistant II		64,875	64,875	0
E1100	Salaries, Employees	67580000	CS2913	Maintenance Assistant II		71,655	71,655	0
E1100	Salaries, Employees	67590000	CS2913	Maintenance Assistant II		74,875	74,875	0
E1100	Salaries, Employees	67600000	CS2913	Maintenance Assistant II		82,145	82,145	0
E1100	Salaries, Employees	68970000	RM0437	Asst Director Plant Facilities		112,825	112,825	0
E1100	Salaries, Employees	85060000	CS2930	Maintenance Mechanic I		67,160	67,160	0
E1100	Salaries, Employees	88100000	CS2920	Maintenance Helper		46,500	46,500	0

County of Rockland
2025
Proposed Budget

G Sewer (G) Fund

SWR Sewer

SWR8100 SWR-RC Sewer District #1 (8110-31)

						2025	2025	2025
SWR8120	SWR-Maintenance	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	89200000	CS2930	Maintenance Mechanic I		82,145	82,145	0
E1100	Salaries, Employees	89260000	CS2930	Maintenance Mechanic I		66,015	66,015	0
E1100	Salaries, Employees	90030000	CS4790	Sewage System Mechanic I		75,200	75,200	0
E1100	Salaries, Employees	90040000	CS4793	Sewage System Mechanic II		99,115	99,115	0
E1100	Salaries, Employees	90880000	CS2913	Maintenance Assistant II		75,200	75,200	0
E1100	Salaries, Employees	90890000	CS2920	Maintenance Helper		44,640	44,640	0
E1100	Salaries, Employees	95250000	CS3211	Maintenance Spvsr Electrical		93,570	93,570	0
E1100	Salaries, Employees	99460000	CS0697	Automotive Mechanic II		90,370	90,370	0
E1100	Salaries, Employees	Z996	Z996	Standby Time		28,000	28,000	0
	Salaries					\$3,029,895	\$3,029,895	\$0
E1110	Overtime		E1110	Overtime		475,000	475,000	0
E1200	Salaries, Meals		E1200	Salaries, Meals		40,000	40,000	0
	Other					\$515,000	\$515,000	\$0
SWR8120	SWR-Maintenance					\$3,544,895	\$3,544,895	\$0
SWR8120	SWR-Maintenance					41.00	41.00	0.00

County of Rockland
2025
Proposed Budget

G Sewer (G) Fund

SWR Sewer

SWR8100 SWR-RC Sewer District #1 (8110-31)

SWR8130	SWR-Sewage Treatment	Position ID	Title	Title Description	Position changes	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	09060000	CS0640	Assistant Shift Operator		56,455	56,455	0
E1100	Salaries, Employees	09070000	CS0640	Assistant Shift Operator		54,535	54,535	0
E1100	Salaries, Employees	09100000	CS0640	Assistant Shift Operator		62,105	62,105	0
E1100	Salaries, Employees	09270000	CS2920	Maintenance Helper		41,865	41,865	0
E1100	Salaries, Employees	09300000	CS2920	Maintenance Helper		41,865	41,865	0
E1100	Salaries, Employees	09360000	CS2920	Maintenance Helper		47,000	47,000	0
E1100	Salaries, Employees	09380000	RM0939	Chief Operator		155,780	155,780	0
E1100	Salaries, Employees	09530000	CS4840	Shift Operator		79,340	79,340	0
E1100	Salaries, Employees	09540000	CS4840	Shift Operator		75,570	75,570	0
E1100	Salaries, Employees	09550000	CS4840	Shift Operator		99,115	99,115	0
E1100	Salaries, Employees	09560000	CS4840	Shift Operator		81,530	81,530	0
E1100	Salaries, Employees	09570000	CS4840	Shift Operator		68,575	68,575	0
E1100	Salaries, Employees	22220000	CS5816	Supervising Operator		108,910	108,910	0
E1100	Salaries, Employees	23370000	CS0640	Assistant Shift Operator		75,200	75,200	0
E1100	Salaries, Employees	39760000	CS0640	Assistant Shift Operator		69,390	69,390	0
E1100	Salaries, Employees	57460000	CS2920	Maintenance Helper		47,415	47,415	0
E1100	Salaries, Employees	57560000	CS2920	Maintenance Helper		45,070	45,070	0
E1100	Salaries, Employees	59080000	CS4840	Shift Operator		99,360	99,360	0
E1100	Salaries, Employees	59100000	CS0640	Assistant Shift Operator		58,315	58,315	0
E1100	Salaries, Employees	59130000	CS2920	Maintenance Helper		41,865	41,865	0
E1100	Salaries, Employees	62480000	RM3766	Pollution Control Supervisor		120,870	120,870	0
E1100	Salaries, Employees	63310000	CS0640	Assistant Shift Operator		59,205	59,205	0
E1100	Salaries, Employees	68520000	CS3763	Pollution Control Asst		78,660	78,660	0
E1100	Salaries, Employees	68540000	CS3763	Pollution Control Asst		75,635	75,635	0
E1100	Salaries, Employees	68550000	CS3235	Motor Equipment Operator II		47,415	47,415	0
E1100	Salaries, Employees	68560000	CS3763	Pollution Control Asst		75,770	75,770	0
E1100	Salaries, Employees	88090000	CS0640	Assistant Shift Operator		75,200	75,200	0
E1100	Salaries, Employees	88110000	CS2920	Maintenance Helper		43,105	43,105	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		69,000	69,000	0
Salaries						\$2,054,120	\$2,054,120	\$0
E1110	Overtime		E1110	Overtime		420,000	420,000	0
Other						\$420,000	\$420,000	\$0

County of Rockland
 2025
 Proposed Budget

G Sewer (G) Fund

SWR Sewer

SWR8100 SWR-RC Sewer District #1 (8110-31)

SWR8130	SWR-Sewage Treatment	Position ID	Title	Title Description	Position changes	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
SWR8130	SWR-Sewage Treatment					<u>\$2,474,120</u>	<u>\$2,474,120</u>	<u>\$0</u>
SWR8130	SWR-Sewage Treatment					28.00	28.00	0.00

County of Rockland
2025
Proposed Budget

G Sewer (G) Fund

SWR Sewer

SWR8100 SWR-RC Sewer District #1 (8110-31)

						2025	2025	2025
SWR8131	SWR-Adv Wastewater Plant	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	94590000	CS6138	Wastewater Oper & Maint Tech I		75,200	75,200	0
E1100	Salaries, Employees	94600000	CS6139	Wastewater Oper & Maint Tech II		82,145	82,145	0
E1100	Salaries, Employees	94610000	CS6136	Wastewater Operator I		61,190	61,190	0
E1100	Salaries, Employees	99470000	CS6136	Wastewater Operator I		52,355	52,355	0
E1100	Salaries, Employees	Z996	Z996	Standby Time		34,000	34,000	0
	Salaries					\$304,890	\$304,890	\$0
E1110	Overtime		E1110	Overtime		18,000	18,000	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		350	350	0
	Other					\$18,350	\$18,350	\$0
SWR8131	SWR-Adv Wastewater Plant					\$323,240	\$323,240	\$0
SWR8131	SWR-Adv Wastewater Plant					4.00	4.00	0.00

County of Rockland
2025
Proposed Budget

G Sewer (G) Fund

SWR8100 SWR-RC Sewer District #1 (8110-31)

		2022	2023	2024	2024	2025	2025	2025
SWR8110	SWR-Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,823,446	1,855,841	2,161,765	2,082,936	2,146,370	2,146,370	0
E1101	Salaries, COVID-19	11,789	5,655	0	0	0	0	0
E1110	Overtime	79,729	99,624	80,350	80,350	83,000	83,000	0
E1130	Temporary	0	0	0	0	0	0	0
E1170	Summer & Student Employment	0	6,627	0	11,520	12,200	12,200	0
E1200	Salaries, Meals	376	272	0	0	400	400	0
	Salaries	\$1,915,340	\$1,968,019	\$2,242,115	\$2,174,806	\$2,241,970	\$2,241,970	\$0
E1910	Health	425,318	463,514	480,000	480,000	525,000	525,000	0
E1911	Dental	34,622	38,738	35,000	35,000	40,000	40,000	0
E1912	Vision	4,937	5,356	6,000	6,000	6,000	6,000	0
E1920	Retirement	341,770	306,920	348,000	348,000	388,600	388,600	0
E1930	Social Security	136,944	141,419	165,285	158,519	163,955	163,955	0
E1950	Workers Compensation	205,085	129,730	225,000	225,000	225,000	225,000	0
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	6,482	6,655	7,625	7,362	7,625	7,625	0
	Benefits	\$1,155,158	\$1,092,332	\$1,266,910	\$1,259,881	\$1,356,180	\$1,356,180	\$0
E2030	Motor Vehicles	27,027	28,803	37,000	34,384	0	0	0
E2050	Equipment	0	0	13,000	0	13,000	13,000	0
E2100	Computers	0	0	0	13,000	0	0	0
	Equipment	\$27,027	\$28,803	\$50,000	\$47,384	\$13,000	\$13,000	\$0
E3070	Uniforms	1,154	1,659	2,000	2,000	2,000	2,000	0
E3130	Office Supplies	4,353	6,025	7,000	7,000	7,000	7,000	0
E3190	Procurement Card (Closed)	1,772	1,698	0	3,000	0	0	0
E3220	Computer Software	6,247	7,248	50,000	50,000	51,500	51,500	0
E3280	Printed Materials	687	581	1,000	1,000	1,000	1,000	0
E3290	Operational Supplies	2,231	6,540	9,000	9,000	9,000	9,000	0
	Supplies	\$16,444	\$23,751	\$69,000	\$72,000	\$70,500	\$70,500	\$0
E4021	Allocation - Copiers	6,839	6,730	9,000	9,000	7,500	7,500	0
E4040	Travel / Extraditions	67	2	1,100	1,100	1,100	1,100	0
E4050	Advertising	2,599	3,528	7,300	8,520	7,500	7,500	0

County of Rockland
2025
Proposed Budget

G Sewer (G) Fund

SWR8100 SWR-RC Sewer District #1 (8110-31)

		2022	2023	2024	2024	2025	2025	2025
SWR8110	SWR-Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4090	Fees For Svcs, Non-Employee	182,451	513,964	588,000	1,145,929	600,000	600,000	0
E4098	Services from Other County Depts	84,000	84,000	84,000	84,000	84,000	84,000	0
E4110	Postage - External	2,838	3,018	6,000	4,600	8,000	8,000	0
E4111	Allocation - Postage	2,120	2,297	2,300	2,300	2,300	2,300	0
E4140	Conferences, Seminars & Training	4,911	8,536	10,000	10,000	11,000	11,000	0
E4230	Dues	17,663	18,640	20,000	20,000	22,000	22,000	0
E4440	Allocation - Cell Phones	2,352	3,101	1,500	1,500	3,500	3,500	0
E4600	Telephone - Off Campus	0	0	6,000	4,400	0	0	0
E4608	Allocation - Telephone	0	0	7,000	7,000	0	0	0
E4930	Rent Refunds	33,612	41,279	80,000	80,000	80,000	80,000	0
	Contractual Expense	\$339,452	\$685,095	\$822,200	\$1,378,349	\$826,900	\$826,900	\$0
E5030	Tax Related Cost	245,790	256,994	281,500	281,500	281,500	281,500	0
E5050	Contingency	0	0	0	0	100,000	100,000	0
E5190	Procurement Card	0	0	0	0	3,000	3,000	0
	Program Expense	\$245,790	\$256,994	\$281,500	\$281,500	\$384,500	\$384,500	\$0
E7100	Allocation - Central Services	1,526,040	1,526,004	1,526,000	1,526,000	1,526,000	1,526,000	0
E7250	Allocation - General Services	424,980	455,885	280,000	280,000	280,000	280,000	0
E7450	Allocation - General Liability Insurance	155,464	187,528	160,000	160,000	160,000	160,000	0
	Allocated Costs	\$2,106,484	\$2,169,417	\$1,966,000	\$1,966,000	\$1,966,000	\$1,966,000	\$0
	TOTAL EXPENSES	\$5,805,695	\$6,224,411	\$6,697,725	\$7,179,920	\$6,859,050	\$6,859,050	\$0
R1211	Allocation-Employee Medical Reimb	21,471	24,227	22,505	22,505	22,655	22,655	0
	Departmental Income	\$21,471	\$24,227	\$22,505	\$22,505	\$22,655	\$22,655	\$0
R3980	State - Home & Community Services Grant(s)	2,750	0	0	0	0	0	0
	State Aid	\$2,750	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$24,221	\$24,227	\$22,505	\$22,505	\$22,655	\$22,655	\$0
	LOCAL SHARE	\$5,781,474	\$6,200,184	\$6,675,220	\$7,157,415	\$6,836,395	\$6,836,395	\$0

County of Rockland
2025
Proposed Budget

G Sewer (G) Fund

SWR8100 SWR-RC Sewer District #1 (8110-31)

SWR8120	SWR-Maintenance	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	2,311,518	2,322,295	2,872,500	2,872,500	3,029,895	3,029,895	0
E1101	Salaries, COVID-19	16,069	1,560	0	0	0	0	0
E1110	Overtime	767,804	883,426	450,000	450,000	475,000	475,000	0
E1200	Salaries, Meals	23,264	25,672	24,000	24,000	40,000	40,000	0
	Salaries	\$3,118,655	\$3,232,953	\$3,346,500	\$3,346,500	\$3,544,895	\$3,544,895	\$0
E1910	Health	908,576	924,784	1,100,000	1,100,000	1,200,000	1,200,000	0
E1911	Dental	68,488	74,095	71,000	71,000	73,000	73,000	0
E1912	Vision	8,876	9,350	12,000	12,000	12,000	12,000	0
E1920	Retirement	498,080	447,280	507,000	507,000	566,800	566,800	0
E1930	Social Security	229,621	241,382	255,245	255,245	270,200	270,200	0
E1950	Workers Compensation	279,960	300,000	325,000	325,000	325,000	325,000	0
E1980	MTA Mobility Tax	10,382	10,845	11,380	11,380	12,055	12,055	0
	Benefits	\$2,003,983	\$2,007,736	\$2,281,625	\$2,281,625	\$2,459,055	\$2,459,055	\$0
E2030	Motor Vehicles	183,958	0	196,000	601,092	1,034,000	1,034,000	0
E2050	Equipment	0	31,292	204,000	203,118	100,000	100,000	0
	Equipment	\$183,958	\$31,292	\$400,000	\$804,210	\$1,134,000	\$1,134,000	\$0
E3070	Uniforms	11,137	14,627	15,000	15,000	16,000	16,000	0
E3111	Motor Fuel - External	166,322	145,423	317,000	314,604	267,000	267,000	0
E3121	Auto Maintenance Supplies - External	88,672	155,979	135,000	137,434	160,000	160,000	0
E3130	Office Supplies	0	944	1,000	1,000	1,000	1,000	0
E3190	Procurement Card (Closed)	34,305	31,892	0	54,431	0	0	0
E3220	Computer Software	15,195	19,641	24,500	24,500	40,000	40,000	0
E3290	Operational Supplies	459,561	520,229	500,000	577,562	600,000	600,000	0
E3860	Salt, Calcium Chloride	1,460	5,474	2,000	2,000	6,000	6,000	0
	Supplies	\$776,652	\$894,209	\$994,500	\$1,126,531	\$1,090,000	\$1,090,000	\$0
E4020	Rental Of Equipment	32,150	34,039	44,000	44,000	44,000	44,000	0
E4040	Travel / Extraditions	0	0	0	0	0	0	0
E4060	Equipment Repairs	735,500	666,963	850,000	1,433,541	950,000	950,000	0
E4070	Repairs	144,340	51,793	150,000	200,918	155,000	155,000	0
E4090	Fees For Svcs, Non-Employee	781,757	256,389	509,000	748,780	539,000	539,000	0

County of Rockland
2025
Proposed Budget

G Sewer (G) Fund

SWR8100 SWR-RC Sewer District #1 (8110-31)

		2022	2023	2024	2024	2025	2025	2025
SWR8120	SWR-Maintenance	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4098	Services from Other County Depts	410	0	0	0	0	0	0
E4211	Repairs To Vehicles - External	0	6,603	2,500	25,339	15,000	15,000	0
E4220	Licenses	1,165	6,700	2,000	2,000	7,000	7,000	0
E4380	Maintenance Agreements	1,075,528	1,573,993	2,000,000	2,330,382	2,150,000	2,150,000	0
E4580	Trunk Repairs	4,243,105	801,576	750,000	6,165,921	850,000	850,000	0
E4600	Telephone - Off Campus	49,300	55,759	65,000	65,000	65,000	65,000	0
E4610	Utilities	1,026,855	1,206,853	1,300,000	1,300,000	1,650,000	1,650,000	0
	Contractual Expense	\$8,090,110	\$4,660,668	\$5,672,500	\$12,315,881	\$6,425,000	\$6,425,000	\$0
E5060	Program Costs	0	0	1,000	1,000	1,000	1,000	0
E5190	Procurement Card	0	0	0	0	45,000	45,000	0
	Program Expense	\$0	\$0	\$1,000	\$1,000	\$46,000	\$46,000	\$0
	TOTAL EXPENSES	\$14,173,358	\$10,826,858	\$12,696,125	\$19,875,747	\$14,698,950	\$14,698,950	\$0
R1211	Allocation-Employee Medical Reimb	50,513	54,398	50,000	50,000	50,000	50,000	0
	Departmental Income	\$50,513	\$54,398	\$50,000	\$50,000	\$50,000	\$50,000	\$0
	TOTAL REVENUES	\$50,513	\$54,398	\$50,000	\$50,000	\$50,000	\$50,000	\$0
	LOCAL SHARE	\$14,122,845	\$10,772,460	\$12,646,125	\$19,825,747	\$14,648,950	\$14,648,950	\$0

County of Rockland
2025
Proposed Budget

G Sewer (G) Fund

SWR8100 SWR-RC Sewer District #1 (8110-31)

		2022	2023	2024	2024	2025	2025	2025
SWR8130	SWR-Sewage Treatment	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,453,928	1,703,391	2,006,935	1,920,935	2,054,120	2,054,120	0
E1101	Salaries, COVID-19	11,100	0	0	0	0	0	0
E1110	Overtime	494,773	330,064	420,000	340,000	420,000	420,000	0
E1200	Salaries, Meals	12,256	8,184	13,000	13,000	0	0	0
	Salaries	\$1,972,057	\$2,041,639	\$2,439,935	\$2,273,935	\$2,474,120	\$2,474,120	\$0
E1910	Health	448,617	470,828	530,000	530,000	560,000	560,000	0
E1911	Dental	39,013	43,926	45,000	45,000	45,000	45,000	0
E1912	Vision	5,014	5,641	7,000	7,000	7,000	7,000	0
E1920	Retirement	393,770	353,610	401,000	401,000	448,000	448,000	0
E1930	Social Security	147,495	155,337	186,655	178,275	189,270	189,270	0
E1950	Workers Compensation	249,960	300,000	325,000	325,000	325,500	325,500	0
E1960	Tuition Reimbursement	0	1,800	0	1,800	2,000	2,000	0
E1980	MTA Mobility Tax	6,644	6,904	8,295	8,005	8,410	8,410	0
	Benefits	\$1,290,513	\$1,338,046	\$1,502,950	\$1,496,080	\$1,585,180	\$1,585,180	\$0
E2030	Motor Vehicles	0	0	0	176,126	0	0	0
E2050	Equipment	39,290	5,621	80,000	80,000	56,000	56,000	0
E2100	Computers	0	38,441	0	0	0	0	0
	Equipment	\$39,290	\$44,062	\$80,000	\$256,126	\$56,000	\$56,000	\$0
E3070	Uniforms	7,566	9,478	10,000	10,000	12,000	12,000	0
E3130	Office Supplies	0	444	1,000	1,000	1,000	1,000	0
E3190	Procurement Card (Closed)	5,532	3,175	0	9,000	0	0	0
E3220	Computer Software	30,604	12,370	25,000	28,700	20,000	20,000	0
E3290	Operational Supplies	928,391	1,051,704	1,300,000	1,424,395	1,445,000	1,445,000	0
	Supplies	\$972,093	\$1,077,171	\$1,336,000	\$1,473,095	\$1,478,000	\$1,478,000	\$0
E4020	Rental Of Equipment	0	0	2,000	2,000	2,000	2,000	0
E4021	Allocation - Copiers	1,461	1,423	0	0	2,000	2,000	0
E4040	Travel / Extraditions	0	0	500	500	500	500	0
E4060	Equipment Repairs	1,104,572	879,976	1,500,000	1,798,226	2,950,000	2,950,000	0
E4070	Repairs	14,516	36,624	150,000	197,280	155,000	155,000	0
E4090	Fees For Svcs, Non-Employee	1,068,452	2,988,581	1,696,000	2,662,981	2,655,000	2,655,000	0

County of Rockland
2025
Proposed Budget

G Sewer (G) Fund

SWR8100 SWR-RC Sewer District #1 (8110-31)

		2022	2023	2024	2024	2025	2025	2025
SWR8130	SWR-Sewage Treatment	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4140	Conferences, Seminars & Training	5,010	1,608	10,000	10,000	10,000	10,000	0
E4600	Telephone - Off Campus	47,606	45,429	88,000	88,000	88,000	88,000	0
E4610	Utilities	1,370,706	1,156,489	1,500,000	1,500,000	1,650,000	1,650,000	0
	Contractual Expense	\$3,612,323	\$5,110,130	\$4,946,500	\$6,258,987	\$7,512,500	\$7,512,500	\$0
E5060	Program Costs	0	102,538	0	834,870	0	0	0
E5190	Procurement Card	0	0	0	0	9,000	9,000	0
	Program Expense	\$0	\$102,538	\$0	\$834,870	\$9,000	\$9,000	\$0
	TOTAL EXPENSES	\$7,886,276	\$9,713,586	\$10,305,385	\$12,593,093	\$13,114,800	\$13,114,800	\$0
R1211	Allocation-Employee Medical Reimb	31,781	38,456	30,000	30,000	37,100	37,100	0
	Departmental Income	\$31,781	\$38,456	\$30,000	\$30,000	\$37,100	\$37,100	\$0
R3980	State - Home & Community Services Grant(s)	0	102,538	0	834,870	0	0	0
	State Aid	\$0	\$102,538	\$0	\$834,870	\$0	\$0	\$0
	TOTAL REVENUES	\$31,781	\$140,994	\$30,000	\$864,870	\$37,100	\$37,100	\$0
	LOCAL SHARE	\$7,854,495	\$9,572,592	\$10,275,385	\$11,728,223	\$13,077,700	\$13,077,700	\$0

County of Rockland
2025
Proposed Budget

G Sewer (G) Fund

SWR8100 SWR-RC Sewer District #1 (8110-31)

		2022	2023	2024	2024	2025	2025	2025
SWR8131	SWR-Adv Wastewater Plant	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	192,815	235,295	292,625	292,625	304,890	304,890	0
E1101	Salaries, COVID-19	1,447	0	0	0	0	0	0
E1110	Overtime	12,117	11,894	18,000	18,000	18,000	18,000	0
E1200	Salaries, Meals	40	32	350	350	350	350	0
	Salaries	\$206,419	\$247,221	\$310,975	\$310,975	\$323,240	\$323,240	\$0
E1910	Health	46,122	81,464	55,000	55,000	91,000	91,000	0
E1911	Dental	5,406	6,821	6,000	6,000	6,700	6,700	0
E1912	Vision	319	591	1,000	1,000	1,000	1,000	0
E1920	Retirement	15,500	13,900	16,000	16,000	18,200	18,200	0
E1930	Social Security	15,912	18,618	23,790	23,790	24,730	24,730	0
E1950	Workers Compensation	54,960	60,000	60,000	60,000	60,000	60,000	0
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	707	827	1,055	1,055	1,100	1,100	0
	Benefits	\$138,926	\$182,221	\$162,845	\$162,845	\$202,730	\$202,730	\$0
E2030	Motor Vehicles	0	0	0	0	69,000	69,000	0
	Equipment	\$0	\$0	\$0	\$0	\$69,000	\$69,000	\$0
E3070	Uniforms	903	430	1,200	1,200	1,200	1,200	0
E3130	Office Supplies	0	0	0	0	0	0	0
E3290	Operational Supplies	0	0	0	0	0	0	0
	Supplies	\$903	\$430	\$1,200	\$1,200	\$1,200	\$1,200	\$0
E4040	Travel / Extraditions	0	0	600	600	600	600	0
E4090	Fees For Svcs, Non-Employee	1,237,947	1,282,716	1,354,000	2,393,417	1,354,000	1,354,000	0
E4140	Conferences, Seminars & Training	861	4,676	6,100	6,100	6,100	6,100	0
E4220	Licenses	0	0	550	550	600	600	0
E4610	Utilities	237,250	216,598	312,000	312,000	330,000	330,000	0
E4920	Reimburse Municipalities	41,836	44,304	47,000	47,000	47,000	47,000	0
	Contractual Expense	\$1,517,894	\$1,548,294	\$1,720,250	\$2,759,667	\$1,738,300	\$1,738,300	\$0
	TOTAL EXPENSES	\$1,864,142	\$1,978,166	\$2,195,270	\$3,234,687	\$2,334,470	\$2,334,470	\$0

**County of Rockland
2025
Proposed Budget**

G Sewer (G) Fund

SWR8100 SWR-RC Sewer District #1 (8110-31)

		2022	2023	2024	2024	2025	2025	2025
SWR8131 SWR-Adv Wastewater Plant	Actual	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R1211	Allocation-Employee Medical Reimb	6,705	12,436	6,000	6,000	12,000	12,000	0
	Departmental Income	\$6,705	\$12,436	\$6,000	\$6,000	\$12,000	\$12,000	\$0
	TOTAL REVENUES	\$6,705	\$12,436	\$6,000	\$6,000	\$12,000	\$12,000	\$0
	LOCAL SHARE	\$1,857,437	\$1,965,730	\$2,189,270	\$3,228,687	\$2,322,470	\$2,322,470	\$0

County of Rockland

2025 Proposed Budget

Internal Services (M) Fund

General Services

DGS2001

DGS-General Services (2100-2600)

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2100 DGS-Administration

					2025	2025	2025	
DGS2100	DGS-Administration	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	71490000	MG1209	Commissioner of General Services		184,615	184,615	0
E1100	Salaries, Employees	99480000	CN1293	Confidential Secretary Commissioner DGS		75,635	75,635	0
E1100	Salaries, Employees	Z998	Z998	Merit Increase		9,240	9,240	0
	Salaries					\$269,490	\$269,490	\$0
E1110	Overtime		E1110	Overtime		0	0	0
E1130	Temporary		E1130	Temporary		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	Other					\$0	\$0	\$0
DGS2100	DGS-Administration					\$269,490	\$269,490	\$0
DGS2100	DGS-Administration					2.00	2.00	0.00

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2300 DGS-I.T.S.

DGS2300 DGS-I.T.S.		Position ID	Title	Title Description	Position changes	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	74240000	RM1949	Dir of Info Tech Services I.T.S.		184,500	184,500	0
E1100	Salaries, Employees	75170000	RM0428	Asst Director, I.T.S.		105,865	105,865	0
E1100	Salaries, Employees	75350000	CS5881	Systems Services Coord		76,300	76,300	0
E1100	Salaries, Employees	75360000	RM5883	Systems Administrator I		132,010	132,010	0
E1100	Salaries, Employees	75370000	RM5883	Systems Administrator I		137,720	137,720	0
E1100	Salaries, Employees	77500000	CS5879	Systems Services Specialist		62,320	62,320	0
E1100	Salaries, Employees	77520000	RM5883	Systems Administrator I		126,535	126,535	0
E1100	Salaries, Employees	77540000	RM3365	Network Administrator II		161,625	161,625	0
E1100	Salaries, Employees	79930000	CS5879	Systems Services Specialist		65,340	65,340	0
E1100	Salaries, Employees	80740000	CS3840	Principal Clerk-Typist		64,825	64,825	0
E1100	Salaries, Employees	82900000	RM2944	Management Analyst & Programmer II	Abolish	73,835	73,835	0
E1100	Salaries, Employees	85080000	RM4700	Security Administrator		132,010	132,010	0
E1100	Salaries, Employees	85440000	RM4702	Security Administrator II		148,485	148,485	0
E1100	Salaries, Employees	85450000	RM5884	Systems Administrator II		154,915	154,915	0
E1100	Salaries, Employees	86200000	RM5871	Systems Administrator & Prog		96,215	96,215	0
E1100	Salaries, Employees	86400000	RM5883	Systems Administrator I		126,535	126,535	0
E1100	Salaries, Employees	89210000	RM5873	Systems Development Admin		137,720	137,720	0
E1100	Salaries, Employees	89220000	CS5878	Systems Services Technician		55,335	55,335	0
E1100	Salaries, Employees	93040000	CS5878	Systems Services Technician		54,255	54,255	0
E1100	Salaries, Employees	94680000	CS4476	Records Management Asst		71,470	71,470	0
E1100	Salaries, Employees	95320000	RM3370	Network Support Specialist		79,310	79,310	0
E1100	Salaries, Employees	95490000	RM5884	Systems Administrator II		148,485	148,485	0
E1100	Salaries, Employees	96010000	RM3365	Network Administrator II		136,420	136,420	0
E1100	Salaries, Employees	96900000	RM3357	Network Administrator I		132,010	132,010	0
E1100	Salaries, Employees	96910000	CS3197	ITS Specialist		113,810	113,810	0
E1100	Salaries, Employees	98020000	RM3371	Network Support Specialist		81,035	81,035	0
E1100	Salaries, Employees	99640000	RM1443	Web Analyst	Leg Res #302/24	79,310	79,310	0
E1100	Salaries, Employees	N001	N	New Position	Systems Administrator I	90,285	90,285	0
E1100	Salaries, Employees	X8290	X	Abolish Position	Mgt Analyst & Programmer	-73,835	-73,835	0
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
Salaries						\$2,954,645	\$2,954,645	\$0

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2300 DGS-I.T.S.

						2025	2025	2025
DGS2300	DGS-I.T.S.	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1110	Overtime		E1110	Overtime		1,500	1,500	0
E1130	Temporary		E1130	Temporary		7,500	7,500	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		10,000	10,000	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	Other					19,000	19,000	0
DGS2300	DGS-I.T.S.					2,973,645	2,973,645	0
DGS2300	DGS-I.T.S.					27.00	27.00	0.00

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2200 DGS-Purchasing (i222)

DGSI222	DGS-Purchasing	Position ID	Title	Title Description	Position changes	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	00370000	RM2017	Dir of Purchasing County		203,975	203,975	0
E1100	Salaries, Employees	00380000	CS3900	Principal Purchasing Clerk		82,175	82,175	0
E1100	Salaries, Employees	39240000	CS4385	Purchaser II		83,465	83,465	0
E1100	Salaries, Employees	72850000	CS4380	Purchaser I		85,915	85,915	0
E1100	Salaries, Employees	73590000	CS4385	Purchaser II		94,405	94,405	0
E1100	Salaries, Employees	76620000	CS4380	Purchaser I		82,175	82,175	0
E1100	Salaries, Employees	86060000	CS3900	Principal Purchasing Clerk		63,285	63,285	0
E1100	Salaries, Employees	92840000	RM0461	Assistant Director Purchasing		161,625	161,625	0
E1100	Salaries, Employees	93710000	CS3900	Principal Purchasing Clerk		68,265	68,265	0
E1100	Salaries, Employees	94910000	CS0630	Assistant Purchaser		59,390	59,390	0
E1100	Salaries, Employees	95260000	CS4385	Purchaser II		94,405	94,405	0
E1100	Salaries, Employees	98010000	CS4380	Purchaser I		83,650	83,650	0
E1100	Salaries, Employees	99820000	CS4380	Purchaser I	Leg Res #364/24	81,920	81,920	0
	Salaries					\$1,244,650	\$1,244,650	\$0
E1110	Overtime		E1110	Overtime		3,000	3,000	0
E1130	Temporary		E1130	Temporary		45,000	45,000	0
	Other					\$48,000	\$48,000	\$0
DGSI222	DGS-Purchasing					\$1,292,650	\$1,292,650	\$0
DGSI222	DGS-Purchasing					13.00	13.00	0.00

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M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

						2025	2025	2025
DGSI241	DGS-Facilities Administration	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	72050000	CS0210	Administrative Secretary		85,915	85,915	0
E1100	Salaries, Employees	76630000	CS3840	Principal Clerk-Typist		82,175	82,175	0
E1100	Salaries, Employees	77590000	RM1926	Dir of Facilities Management		203,975	203,975	0
E1100	Salaries, Employees	95900000	RM0405	Asst Director Facilities Management		149,315	149,315	0
E1100	Salaries, Employees	96470000	CS3840	Principal Clerk-Typist		65,800	65,800	0
E1100	Salaries, Employees	98030000	RM2242	Engineer III		105,865	105,865	0
E1100	Salaries, Employees	99490000	RM0405	Asst Director Facilities Management		<u>120,830</u>	<u>120,830</u>	<u>0</u>
	Salaries					\$813,875	\$813,875	\$0
E1200	Salaries, Meals		E1200	Salaries, Meals		<u>2,500</u>	<u>2,500</u>	<u>0</u>
	Other					\$2,500	\$2,500	\$0
DGSI241	DGS-Facilities Administration					<u>\$816,375</u>	<u>\$816,375</u>	<u>\$0</u>
DGSI241	DGS-Facilities Administration					7.00	7.00	0.00

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Proposed Budget

M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGS242 DGS-Utility Plant		Position ID	Title	Title Description	Position changes	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	01760000	CS5620	Stationary Engineer		54,535	54,535	0
E1100	Salaries, Employees	01790000	CS5620	Stationary Engineer		68,575	68,575	0
E1100	Salaries, Employees	01800000	CS5620	Stationary Engineer		71,655	71,655	0
E1100	Salaries, Employees	94630000	CS6101	Utility Plant Supervisor		119,345	119,345	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		30,000	30,000	0
Salaries						\$344,110	\$344,110	\$0
E1110	Overtime		E1110	Overtime		210,000	210,000	0
E1200	Salaries, Meals		E1200	Salaries, Meals		7,000	7,000	0
Other						\$217,000	\$217,000	\$0
E1800	Relief Positions	8865Z000	CS5622	Stationary Engineer RLF		35,000	35,000	0
Relief						\$35,000	\$35,000	\$0
DGS242 DGS-Utility Plant						\$596,110	\$596,110	\$0
DGS242 DGS-Utility Plant						4.00	4.00	0.00

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M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGSI243	DGS-Grounds	Position ID	Title	Title Description	Position changes	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	01360000	CS2920	Maintenance Helper		43,635	43,635	0
E1100	Salaries, Employees	01370000	CS2920	Maintenance Helper		41,865	41,865	0
E1100	Salaries, Employees	23250000	CS2480	Groundskeeper I		56,920	56,920	0
E1100	Salaries, Employees	32290000	CS2480	Groundskeeper I		56,920	56,920	0
E1100	Salaries, Employees	68880000	CS2492	Groundswoker 55A		59,535	59,535	0
E1100	Salaries, Employees	74270000	CS2920	Maintenance Helper		52,355	52,355	0
E1100	Salaries, Employees	92200000	CS3305	Municipal Aide 40 Hr		44,465	44,465	0
E1100	Salaries, Employees	93840000	CS2920	Maintenance Helper		41,865	41,865	0
E1100	Salaries, Employees	95930000	CS2484	Groundskeeper II		113,910	113,910	0
E1100	Salaries, Employees	96500000	CS2920	Maintenance Helper		41,865	41,865	0
E1100	Salaries, Employees	96510000	CS2920	Maintenance Helper		42,850	42,850	0
E1100	Salaries, Employees	98040000	CS2920	Maintenance Helper		42,735	42,735	0
E1100	Salaries, Employees	98050000	CS2920	Maintenance Helper		41,865	41,865	0
	Salaries					\$680,785	\$680,785	\$0
E1110	Overtime		E1110	Overtime		45,000	45,000	0
E1200	Salaries, Meals		E1200	Salaries, Meals		2,000	2,000	0
	Other					\$47,000	\$47,000	\$0
DGSI243	DGS-Grounds					\$727,785	\$727,785	\$0
DGSI243	DGS-Grounds					13.00	13.00	0.00

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M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

					2025	2025	2025	
DGSI244	DGS-Automotive	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	01430000	CS2931	Maintenance Mechanic I		75,200	75,200	0
E1100	Salaries, Employees	82920000	RM2436	Fleet Manager		121,300	121,300	0
E1100	Salaries, Employees	85100000	CS2942	Maintenance Mechanic II		103,885	103,885	0
E1100	Salaries, Employees	87150000	CS2930	Maintenance Mechanic I		90,370	90,370	0
	Salaries					\$390,755	\$390,755	\$0
E1110	Overtime		E1110	Overtime		26,000	26,000	0
E1200	Salaries, Meals		E1200	Salaries, Meals		1,000	1,000	0
	Other					\$27,000	\$27,000	\$0
DGSI244	DGS-Automotive					\$417,755	\$417,755	\$0
DGSI244	DGS-Automotive					4.00	4.00	0.00

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M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGS1245	DGS-Maintenance	Position ID	Title	Title Description	Position changes	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	01210000	CS0335	Assistant Bldg Maintenance Mechanic		65,550	65,550	0
E1100	Salaries, Employees	01260000	CS0335	Assistant Bldg Maintenance Mechanic		45,675	45,675	0
E1100	Salaries, Employees	01440000	CS2930	Maintenance Mechanic I		62,560	62,560	0
E1100	Salaries, Employees	01450000	CS2930	Maintenance Mechanic I		64,415	64,415	0
E1100	Salaries, Employees	01620000	CS2930	Maintenance Mechanic I		90,370	90,370	0
E1100	Salaries, Employees	01630000	CS2930	Maintenance Mechanic I		75,200	75,200	0
E1100	Salaries, Employees	01640000	CS3200	Maintenance Supervisor		108,910	108,910	0
E1100	Salaries, Employees	01650000	CS3210	Maintenance Spvsr Electric & Heating		97,990	97,990	0
E1100	Salaries, Employees	22890000	CS6150	Watchman PT		16,745	16,745	0
E1100	Salaries, Employees	32890000	CS2930	Maintenance Mechanic I		90,370	90,370	0
E1100	Salaries, Employees	38410000	CS2930	Maintenance Mechanic I		82,145	82,145	0
E1100	Salaries, Employees	50520000	CS2930	Maintenance Mechanic I		75,200	75,200	0
E1100	Salaries, Employees	52260000	CS5565	Sr Watchman PT		31,465	31,465	0
E1100	Salaries, Employees	60630000	CS2930	Maintenance Mechanic I		86,040	86,040	0
E1100	Salaries, Employees	64690000	CS2930	Maintenance Mechanic I		90,370	90,370	0
E1100	Salaries, Employees	74280000	CS2930	Maintenance Mechanic I		65,540	65,540	0
E1100	Salaries, Employees	76640000	CS2930	Maintenance Mechanic I		72,375	72,375	0
E1100	Salaries, Employees	79970000	CS2930	Maintenance Mechanic I		71,965	71,965	0
E1100	Salaries, Employees	84230000	CS3200	Maintenance Supervisor		113,910	113,910	0
E1100	Salaries, Employees	86080000	CS2930	Maintenance Mechanic I		86,040	86,040	0
E1100	Salaries, Employees	92060000	CS2935	Maintenance Mechanic II General		71,655	71,655	0
E1100	Salaries, Employees	95010000	CS6150	Watchman PT		22,770	22,770	0
E1100	Salaries, Employees	95940000	CS2935	Maintenance Mechanic II General		85,025	85,025	0
E1100	Salaries, Employees	96480000	CS2930	Maintenance Mechanic I		73,055	73,055	0
E1100	Salaries, Employees	96490000	CS2930	Maintenance Mechanic I		73,055	73,055	0
E1100	Salaries, Employees	98060000	CS2930	Maintenance Mechanic I		67,520	67,520	0
E1100	Salaries, Employees	98070000	CS2930	Maintenance Mechanic I		66,235	66,235	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		45,000	45,000	0
Salaries						\$1,997,150	\$1,997,150	\$0
E1110	Overtime		E1110	Overtime		400,000	400,000	0

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M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

					2025	2025	2025	
DGSi245	DGS-Maintenance	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1130	Temporary		E1130	Temporary		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		10,000	10,000	0
	Other					\$410,000	\$410,000	\$0
E1800	Relief Positions	2372Z000	CS6141	Watchman RLF		30,000	30,000	0
	Relief					\$30,000	\$30,000	\$0
DGSi245	DGS-Maintenance					\$2,437,150	\$2,437,150	\$0
DGSi245	DGS-Maintenance					27.00	27.00	0.00

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M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

					2025	2025	2025	
DGSI246	DGS-Housekeeping	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	00940000	CS7152	Cleaner 1/2		26,180	26,180	0
E1100	Salaries, Employees	01000000	CS7152	Cleaner 1/2		26,180	26,180	0
E1100	Salaries, Employees	01020000	CS7152	Cleaner 1/2		26,180	26,180	0
E1100	Salaries, Employees	01060000	CS1040	Cleaner		46,995	46,995	0
E1100	Salaries, Employees	50470000	CS1040	Cleaner		47,415	47,415	0
E1100	Salaries, Employees	53580000	CS7150	Cleaner A		36,430	36,430	0
E1100	Salaries, Employees	74290000	CS5790	Supervising Housekeeper		78,660	78,660	0
E1100	Salaries, Employees	87130000	CS1040	Cleaner		36,430	36,430	0
E1100	Salaries, Employees	92180000	CS3305	Municipal Aide 40 Hr		35,705	35,705	0
E1100	Salaries, Employees	96520000	CS1040	Cleaner		45,675	45,675	0
E1100	Salaries, Employees	96530000	CS1040	Cleaner		47,415	47,415	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		50,000	50,000	0
	Salaries					\$503,265	\$503,265	\$0
E1110	Overtime		E1110	Overtime		110,000	110,000	0
	Other					\$110,000	\$110,000	\$0
E1800	Relief Positions	94172000	CS1042	Cleaner RLF		150,000	150,000	0
	Relief					\$150,000	\$150,000	\$0
DGSI246	DGS-Housekeeping					\$763,265	\$763,265	\$0
DGSI246	DGS-Housekeeping					11.00	11.00	0.00

County of Rockland
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Proposed Budget

M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

					2025	2025	2025	
DGSI248	DGS-Court Facilities	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	00880000	CS2931	Maintenance Mechanic I		85,370	85,370	0
E1100	Salaries, Employees	00890000	CS2931	Maintenance Mechanic I		90,370	90,370	0
E1100	Salaries, Employees	1404A000	CS1041	Cleaner 1/2		23,710	23,710	0
E1100	Salaries, Employees	1404B000	CS1041	Cleaner 1/2		18,215	18,215	0
E1100	Salaries, Employees	14930000	CS5790	Supervising Housekeeper		65,550	65,550	0
E1100	Salaries, Employees	22820000	CS1041	Cleaner 1/2		24,855	24,855	0
E1100	Salaries, Employees	60650000	CS2931	Maintenance Mechanic I		75,200	75,200	0
E1100	Salaries, Employees	8198A000	CS1046	Cleaner 55A 1/2		18,215	18,215	0
E1100	Salaries, Employees	8198B000	CS1046	Cleaner 55A 1/2		23,710	23,710	0
E1100	Salaries, Employees	8199A000	CS1046	Cleaner 55A 1/2		23,710	23,710	0
E1100	Salaries, Employees	8199B000	CS1046	Cleaner 55A 1/2		18,215	18,215	0
E1100	Salaries, Employees	8200A000	CS1046	Cleaner 55A 1/2		20,935	20,935	0
E1100	Salaries, Employees	8200B000	CS1046	Cleaner 55A 1/2		18,215	18,215	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		25,000	25,000	0
	Salaries					\$531,270	\$531,270	\$0
E1110	Overtime		E1110	Overtime		51,000	51,000	0
E1200	Salaries, Meals		E1200	Salaries, Meals		1,500	1,500	0
	Other					\$52,500	\$52,500	\$0
E1800	Relief Positions	2373Z000	CS1042	Cleaner RLF		45,000	45,000	0
	Relief					\$45,000	\$45,000	\$0
DGSI248	DGS-Court Facilities					\$628,770	\$628,770	\$0
DGSI248	DGS-Court Facilities					9.00	9.00	0.00

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M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

						2025	2025	2025
DGSI249	DGS-Capital Projects	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	94650000	RM5790	Supervising Clerk of the Works		117,695	117,695	0
E1100	Salaries, Employees	95270000	RM1101	Clerk of the Works II		81,425	81,425	0
E1100	Salaries, Employees	96450000	RM1101	Clerk of the Works II		79,310	79,310	0
E1100	Salaries, Employees	96460000	CS2230	Engineer II		114,805	114,805	0
	Salaries					\$393,235	\$393,235	\$0
DGSI249	DGS-Capital Projects					\$393,235	\$393,235	\$0
DGSI249	DGS-Capital Projects					4.00	4.00	0.00

County of Rockland
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Proposed Budget

M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2500 DGS-Communications (i252-i254)

						2025	2025	2025
DGSI252	DGS-Mail Services	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	38320000	CS3300	Municipal Aide 35 Hr		36,235	36,235	0
E1100	Salaries, Employees	51160000	CS3305	Municipal Aide 40 Hr		47,415	47,415	0
E1100	Salaries, Employees	52200000	CS1560	Courier		42,320	42,320	0
E1100	Salaries, Employees	55040000	CS3305	Municipal Aide 40 Hr		47,415	47,415	0
E1100	Salaries, Employees	58930000	CS0870	Chauffeur		60,510	60,510	0
E1100	Salaries, Employees	76730000	CS1560	Courier		45,650	45,650	0
E1100	Salaries, Employees	86470000	CS3416	Office Services Aide	Leg Res #340/24 -Transfer fr DA1165	49,650	49,650	0
	Salaries					\$329,195	\$329,195	\$0
E1110	Overtime		E1110	Overtime		2,500	2,500	0
E1130	Temporary		E1130	Temporary		2,000	2,000	0
E1200	Salaries, Meals		E1200	Salaries, Meals		200	200	0
	Other					\$4,700	\$4,700	\$0
E1800	Relief Positions	9808Z000	CS1568	Courier RLF		20,000	20,000	0
	Relief					\$20,000	\$20,000	\$0
DGSI252	DGS-Mail Services					\$353,895	\$353,895	\$0
DGSI252	DGS-Mail Services					7.00	7.00	0.00

County of Rockland
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Proposed Budget

M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2500 DGS-Communications (i252-i254)

						2025	2025	2025
DGSi253	DGS-Telephone	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1800	Relief Positions	8923Z000	CS5882	Telecommunications Specialist RLF		50,000	50,000	0
	Relief					<u>\$50,000</u>	<u>\$50,000</u>	<u>\$0</u>
DGSi253	DGS-Telephone					<u>\$50,000</u>	<u>\$50,000</u>	<u>\$0</u>
DGSi253	DGS-Telephone					0.00	0.00	0.00

County of Rockland
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Proposed Budget

M Internal Services (M) Fund

DGS General Services

DGS2001 DGS-General Services (2100-2600)

DGS2500 DGS-Communications (i252-i254)

					2025	2025	2025	
DGSI254	DGS-Reproduction	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	59170000	CS3300	Municipal Aide 35 Hr		35,260	35,260	0
E1100	Salaries, Employees	92070000	CS5280	Sr Office Machine Operator		68,265	68,265	0
	Salaries					\$103,525	\$103,525	\$0
E1110	Overtime		E1110	Overtime		1,000	1,000	0
	Other					\$1,000	\$1,000	\$0
DGSI254	DGS-Reproduction					\$104,525	\$104,525	\$0
DGSI254	DGS-Reproduction					2.00	2.00	0.00

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2100 DGS-Administration

		2022	2023	2024	2024	2025	2025	2025
DGS2100	DGS-Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	0	163,939	250,110	250,110	269,490	269,490	0
	Salaries	\$0	\$163,939	\$250,110	\$250,110	\$269,490	\$269,490	\$0
E1910	Health	0	13,313	15,000	15,000	15,000	15,000	0
E1911	Dental	0	1,357	1,500	1,500	1,500	1,500	0
E1912	Vision	0	245	1,000	1,000	1,000	1,000	0
E1920	Retirement	0	0	10,000	10,000	11,100	11,100	0
E1930	Social Security	0	11,486	18,365	18,365	19,625	19,625	0
E1980	MTA Mobility Tax	0	549	850	850	915	915	0
	Benefits	\$0	\$26,950	\$46,715	\$46,715	\$49,140	\$49,140	\$0
E2050	Equipment	0	0	2,500	2,500	0	0	0
	Equipment	\$0	\$0	\$2,500	\$2,500	\$0	\$0	\$0
E3130	Office Supplies	0	0	3,000	2,500	2,500	2,500	0
E3190	Procurement Card (Closed)	0	0	0	500	0	0	0
	Supplies	\$0	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$0
E4040	Travel / Extraditions	0	0	2,000	2,000	2,000	2,000	0
E4111	Allocation - Postage	26	10	0	0	0	0	0
E4140	Conferences, Seminars & Training	0	0	2,000	2,000	2,000	2,000	0
	Contractual Expense	\$26	\$10	\$4,000	\$4,000	\$4,000	\$4,000	\$0
E5190	Procurement Card	0	0	0	0	500	500	0
	Program Expense	\$0	\$0	\$0	\$0	\$500	\$500	\$0
E7100	Allocation - Central Services	762,960	762,996	763,000	763,000	763,000	763,000	0
E7250	Allocation - General Services	0	0	0	0	0	0	0
E7450	Allocation - General Liability Insurance	281,724	212,892	190,000	190,000	190,000	190,000	0
	Allocated Costs	\$1,044,684	\$975,888	\$953,000	\$953,000	\$953,000	\$953,000	\$0
	TOTAL EXPENSES	\$1,044,710	\$1,166,787	\$1,259,325	\$1,259,325	\$1,278,630	\$1,278,630	\$0

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M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2100 DGS-Administration

DGS2100 DGS-Administration		2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R1211	Allocation-Employee Medical Reimb	0	60	0	0	100	100	0
	Departmental Income	\$0	\$60	\$0	\$0	\$100	\$100	\$0
R2770	Unclassified Revenue	404,595	70,917	0	0	0	0	0
R5989	Appropriated Fund Balance-Encumbrances	0	0	0	1,303,347	0	0	0
	Miscellaneous	\$404,595	\$70,917	\$0	\$1,303,347	\$0	\$0	\$0
	TOTAL REVENUES	\$404,595	\$70,977	\$0	\$1,303,347	\$100	\$100	\$0
	LOCAL SHARE	\$640,115	\$1,095,810	\$1,259,325	-\$44,022	\$1,278,530	\$1,278,530	\$0

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Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2300 DGS-I.T.S.

DGS2300	DGS-I.T.S.	2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	2,249,049	2,482,319	2,816,625	2,716,625	2,954,645	2,954,645	0
E1101	Salaries, COVID-19	17,602	5,244	0	0	0	0	0
E1110	Overtime	1,225	0	1,500	1,500	1,500	1,500	0
E1130	Temporary	7,437	5,394	7,500	7,500	7,500	7,500	0
E1170	Summer & Student Employment	8,648	10,457	10,000	10,000	10,000	10,000	0
E1200	Salaries, Meals	8	0	0	0	0	0	0
	Salaries	\$2,283,969	\$2,503,414	\$2,835,625	\$2,735,625	\$2,973,645	\$2,973,645	\$0
E1910	Health	547,080	608,310	670,000	670,000	705,000	705,000	0
E1911	Dental	40,560	43,813	40,000	40,000	45,000	45,000	0
E1912	Vision	5,805	6,486	7,500	7,500	7,500	7,500	0
E1920	Retirement	411,230	369,290	419,000	419,000	468,100	468,100	0
E1930	Social Security	169,764	187,606	216,165	216,165	226,500	226,500	0
E1950	Workers Compensation	92,160	12,417	93,000	93,000	93,000	93,000	0
E1980	MTA Mobility Tax	7,611	8,382	9,640	9,640	10,110	10,110	0
	Benefits	\$1,274,210	\$1,236,304	\$1,455,305	\$1,455,305	\$1,555,210	\$1,555,210	\$0
E2050	Equipment	0	0	25,000	28,779	10,000	10,000	0
	Equipment	\$0	\$0	\$25,000	\$28,779	\$10,000	\$10,000	\$0
E3130	Office Supplies	497	48,034	600	600	1,000	1,000	0
E3190	Procurement Card (Closed)	15,996	27,828	0	18,000	0	0	0
E3220	Computer Software	0	10,974	0	0	0	0	0
E3280	Printed Materials	0	0	0	0	0	0	0
E3290	Operational Supplies	13,807	106,905	9,000	9,000	6,000	6,000	0
	Supplies	\$30,300	\$193,741	\$9,600	\$27,600	\$7,000	\$7,000	\$0
E4021	Allocation - Copiers	696	601	1,600	1,600	1,000	1,000	0
E4040	Travel / Extraditions	996	1,137	1,000	700	1,000	1,000	0
E4111	Allocation - Postage	59	65	1,000	1,000	200	200	0
E4140	Conferences, Seminars & Training	0	0	0	300	0	0	0
E4220	Licenses	1,065,809	1,059,616	1,210,000	1,445,454	1,885,000	1,885,000	0

County of Rockland
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Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2300 DGS-I.T.S.

		2022	2023	2024	2024	2025	2025	2025
DGS2300	DGS-I.T.S.	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4230	Dues	50	100	130	130	200	200	0
E4380	Maintenance Agreements	429,998	366,068	433,000	703,557	855,000	855,000	0
E4440	Allocation - Cell Phones	1,893	2,997	1,900	1,900	3,000	3,000	0
E4608	Allocation - Telephone	13,781	16,734	16,500	16,500	17,000	17,000	0
	Contractual Expense	\$1,513,282	\$1,447,318	\$1,665,130	\$2,171,141	\$2,762,400	\$2,762,400	\$0
E5060	Program Costs	0	0	213,000	0	0	0	0
E5190	Procurement Card	0	0	0	0	23,000	23,000	0
	Program Expense	\$0	\$0	\$213,000	\$0	\$23,000	\$23,000	\$0
	TOTAL EXPENSES	\$5,101,761	\$5,380,777	\$6,203,660	\$6,418,450	\$7,331,255	\$7,331,255	\$0
R1211	Allocation-Employee Medical Reimb	27,372	21,261	30,000	30,000	22,430	22,430	0
	Departmental Income	\$27,372	\$21,261	\$30,000	\$30,000	\$22,430	\$22,430	\$0
R3380	State - Public Safety Grant(s)	0	42,800	0	0	0	0	0
	State Aid	\$0	\$42,800	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$27,372	\$64,061	\$30,000	\$30,000	\$22,430	\$22,430	\$0
	LOCAL SHARE	\$5,074,389	\$5,316,716	\$6,173,660	\$6,388,450	\$7,308,825	\$7,308,825	\$0

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2600 DGS-Unallocable Revenue

DGS2600	DGS-Unallocable Revenue	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E9010	Interfund Transfers	305,525	0	0	0	0	0	0
	Interfund Transfers	\$305,525	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$305,525	\$0	\$0	\$0	\$0	\$0	\$0
R2770	Unclassified Revenue	175,087	0	0	0	0	0	0
	Miscellaneous	\$175,087	\$0	\$0	\$0	\$0	\$0	\$0
R2223	WCI Employer Reimbursement	16,014	41,386	0	0	0	0	0
R2803	Unallocable General Services	527,256	425,778	7,297,000	7,326,465	8,865,000	8,865,000	0
R2809	Interfund Revenues	22,234,350	23,561,313	24,635,000	24,635,000	24,635,000	24,635,000	0
	Interfund Revenue	\$22,777,620	\$24,028,477	\$31,932,000	\$31,961,465	\$33,500,000	\$33,500,000	\$0
	TOTAL REVENUES	\$22,952,707	\$24,028,477	\$31,932,000	\$31,961,465	\$33,500,000	\$33,500,000	\$0
	LOCAL SHARE	-\$22,647,182	-\$24,028,477	-\$31,932,000	-\$31,961,465	-\$33,500,000	-\$33,500,000	\$0

County of Rockland
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Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2200 DGS-Purchasing (i222)

DGSi222	DGS-Purchasing	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	1,015,340	1,037,092	1,116,705	1,167,605	1,244,650	1,244,650	0
E1101	Salaries, COVID-19	7,087	3,162	0	2,900	0	0	0
E1110	Overtime	0	0	10,000	2,500	3,000	3,000	0
E1130	Temporary	0	8,262	0	0	45,000	45,000	0
	Salaries	\$1,022,427	\$1,048,516	\$1,126,705	\$1,173,005	\$1,292,650	\$1,292,650	\$0
E1910	Health	204,412	187,889	180,000	180,000	215,000	215,000	0
E1911	Dental	18,841	19,306	20,000	20,000	20,000	20,000	0
E1912	Vision	2,721	2,478	3,000	3,000	3,000	3,000	0
E1920	Retirement	153,600	137,930	156,000	156,000	174,200	174,200	0
E1930	Social Security	74,069	76,798	84,250	87,790	96,695	96,695	0
E1950	Workers Compensation	33,000	33,000	34,000	34,000	34,000	34,000	0
E1960	Tuition Reimbursement	0	600	0	0	600	600	0
E1980	MTA Mobility Tax	3,404	3,503	3,830	3,990	4,395	4,395	0
	Benefits	\$490,047	\$461,504	\$481,080	\$484,780	\$547,890	\$547,890	\$0
E3010	Food	370	639	0	241	0	0	0
E3130	Office Supplies	2,904	3,509	4,000	3,990	4,000	4,000	0
E3190	Procurement Card (Closed)	0	70	0	30	0	0	0
E3290	Operational Supplies	0	6,430	400	139	400	400	0
E3760	Clearing A/C - Copiers (Closed)	259,159	262,988	325,000	330,700	0	0	0
E3761	Copy Machines Misc	0	0	0	0	0	0	0
	Supplies	\$262,433	\$273,636	\$329,400	\$335,100	\$4,400	\$4,400	\$0
E4021	Allocation - Copiers	5,549	4,387	7,500	7,500	5,000	5,000	0
E4040	Travel / Extraditions	10	56	1,000	1,000	1,000	1,000	0
E4050	Advertising	6,347	8,714	7,500	12,500	12,000	12,000	0
E4090	Fees For Svcs, Non-Employee	345	7,652	5,500	20,090	5,500	5,500	0
E4111	Allocation - Postage	19	209	1,500	1,500	500	500	0
E4140	Conferences, Seminars & Training	5,418	5,356	6,000	6,000	6,000	6,000	0
E4230	Dues	1,485	4,260	2,000	2,210	3,000	3,000	0
E4380	Maintenance Agreements	23,228	23,228	35,000	41,615	35,000	35,000	0

County of Rockland
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Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2200 DGS-Purchasing (i222)

DGSi222	DGS-Purchasing	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E4608	Allocation - Telephone	4,594	5,578	6,100	6,100	6,000	6,000	0
E4810	Allocation - Food	0	0	0	200	0	0	0
	Contractual Expense	\$46,995	\$59,440	\$72,100	\$98,715	\$74,000	\$74,000	\$0
E5110	Emergency Funds	82,834	588	75,000	25,000	73,000	73,000	0
	Program Expense	\$82,834	\$588	\$75,000	\$25,000	\$73,000	\$73,000	\$0
	TOTAL EXPENSES	\$1,904,736	\$1,843,684	\$2,084,285	\$2,116,600	\$1,991,940	\$1,991,940	\$0
R1211	Allocation-Employee Medical Reimb	15,564	16,274	16,000	16,000	17,000	17,000	0
R1298	Vending Sales	14,728	14,190	15,000	15,000	15,000	15,000	0
	Departmental Income	\$30,292	\$30,464	\$31,000	\$31,000	\$32,000	\$32,000	\$0
R2650	Sale Of Scrap/Excess Materials	0	60	0	0	0	0	0
R2665	Sale Of Equipment	105,422	55,641	70,000	70,000	56,000	56,000	0
	Property Sales	\$105,422	\$55,701	\$70,000	\$70,000	\$56,000	\$56,000	\$0
R2712	Rebates	0	2,366	0	0	2,000	2,000	0
R2770	Unclassified Revenue	0	6,955	0	0	7,000	7,000	0
	Miscellaneous	\$0	\$9,321	\$0	\$0	\$9,000	\$9,000	\$0
R2806	Reimb From Other Departments	188,695	195,350	196,000	196,000	196,000	196,000	0
R2888	Clearing A/C - Copiers (Closed)	259,159	262,988	325,000	325,000	0	0	0
	Interfund Revenue	\$447,854	\$458,338	\$521,000	\$521,000	\$196,000	\$196,000	\$0
	TOTAL REVENUES	\$583,568	\$553,824	\$622,000	\$622,000	\$293,000	\$293,000	\$0
	LOCAL SHARE	\$1,321,168	\$1,289,860	\$1,462,285	\$1,494,600	\$1,698,940	\$1,698,940	\$0

County of Rockland
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Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGSI241	DGS-Facilities Administration	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	515,516	550,588	777,300	771,300	813,875	813,875	0
E1101	Salaries, COVID-19	2,200	3,058	0	0	0	0	0
E1170	Summer & Student Employment	0	4,378	0	6,000	0	0	0
E1200	Salaries, Meals	0	0	2,500	2,500	2,500	2,500	0
	Salaries	\$517,716	\$558,024	\$779,800	\$779,800	\$816,375	\$816,375	\$0
E1910	Health	144,650	158,591	114,000	114,000	175,000	175,000	0
E1911	Dental	9,595	10,531	7,500	7,500	10,500	10,500	0
E1912	Vision	1,386	1,608	2,500	2,500	2,500	2,500	0
E1920	Retirement	105,090	94,380	107,000	107,000	119,800	119,800	0
E1930	Social Security	35,953	39,328	57,715	57,715	60,260	60,260	0
E1950	Workers Compensation	90,000	90,000	92,000	92,000	92,000	92,000	0
E1980	MTA Mobility Tax	1,724	1,853	2,650	2,650	2,775	2,775	0
	Benefits	\$388,398	\$396,291	\$383,365	\$383,365	\$462,835	\$462,835	\$0
E3070	Uniforms	100	99	100	100	100	100	0
E3130	Office Supplies	3,192	3,195	2,000	694	2,000	2,000	0
E3190	Procurement Card (Closed)	20,216	19,743	0	18,516	0	0	0
	Supplies	\$23,508	\$23,037	\$2,100	\$19,310	\$2,100	\$2,100	\$0
E4021	Allocation - Copiers	224	557	1,000	1,000	1,000	1,000	0
E4090	Fees For Svcs, Non-Employee	45,566	29,153	55,000	64,334	55,000	55,000	0
E4111	Allocation - Postage	97	198	1,100	1,100	500	500	0
E4230	Dues	0	175	200	600	200	200	0
E4380	Maintenance Agreements	144,512	207,988	230,000	226,721	230,000	230,000	0
E4440	Allocation - Cell Phones	2,572	2,056	2,900	2,900	2,500	2,500	0
E4608	Allocation - Telephone	22,969	27,889	28,000	28,000	28,000	28,000	0
E4610	Utilities	0	-198	0	0	0	0	0
	Contractual Expense	\$215,940	\$267,818	\$318,200	\$324,655	\$317,200	\$317,200	\$0

County of Rockland
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Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

		2022	2023	2024	2024	2025	2025	2025
DGSI241	DGS-Facilities Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	16,185	17,805	21,565	21,565	51,550	51,550	0
E5030	Tax Related Cost	294,639	260,665	300,000	300,000	300,000	300,000	0
E5060	Program Costs	483,178	390,466	600,000	525,300	700,000	700,000	0
E5070	Depreciation Expense	966,208	1,245,623	0	0	0	0	0
E5190	Procurement Card	0	0	0	0	20,000	20,000	0
	Program Expense	\$1,760,210	\$1,914,559	\$921,565	\$846,865	\$1,071,550	\$1,071,550	\$0
	TOTAL EXPENSES	\$2,905,772	\$3,159,729	\$2,405,030	\$2,353,995	\$2,670,060	\$2,670,060	\$0
R1211	Allocation-Employee Medical Reimb	10,339	11,853	10,000	10,000	12,000	12,000	0
	Departmental Income	\$10,339	\$11,853	\$10,000	\$10,000	\$12,000	\$12,000	\$0
R2770	Unclassified Revenue	0	0	0	0	0	0	0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$10,339	\$11,853	\$10,000	\$10,000	\$12,000	\$12,000	\$0
	LOCAL SHARE	\$2,895,433	\$3,147,876	\$2,395,030	\$2,343,995	\$2,658,060	\$2,658,060	\$0

County of Rockland
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Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGSi242	DGS-Utility Plant	2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	307,743	369,424	340,410	340,410	344,110	344,110	0
E1101	Salaries, COVID-19	4,306	2,367	0	0	0	0	0
E1110	Overtime	207,395	265,670	210,000	210,000	210,000	210,000	0
E1200	Salaries, Meals	6,312	7,688	7,000	7,000	7,000	7,000	0
E1800	Relief Positions	0	0	35,000	35,000	35,000	35,000	0
	Salaries	\$525,756	\$645,149	\$592,410	\$592,410	\$596,110	\$596,110	\$0
E1910	Health	118,928	92,433	65,000	65,000	102,000	102,000	0
E1911	Dental	8,465	7,820	8,000	8,000	8,000	8,000	0
E1912	Vision	1,131	977	1,300	1,300	1,300	1,300	0
E1920	Retirement	59,420	53,360	60,000	60,000	67,500	67,500	0
E1930	Social Security	38,862	45,813	45,320	45,320	45,600	45,600	0
E1950	Workers Compensation	11,040	11,004	13,000	13,000	13,000	13,000	0
E1980	MTA Mobility Tax	1,841	2,257	2,015	2,015	2,025	2,025	0
	Benefits	\$239,687	\$213,664	\$194,635	\$194,635	\$239,425	\$239,425	\$0
E3070	Uniforms	450	942	1,000	1,000	1,000	1,000	0
E3130	Office Supplies	0	0	0	0	0	0	0
E3190	Procurement Card (Closed)	0	0	0	15,000	0	0	0
E3290	Operational Supplies	3,970	4,938	5,000	20,000	25,000	25,000	0
	Supplies	\$4,420	\$5,880	\$6,000	\$36,000	\$26,000	\$26,000	\$0
E4060	Equipment Repairs	689	0	45,000	40,000	60,000	60,000	0
E4610	Utilities	2,951,074	2,815,270	4,000,000	4,075,000	4,000,000	4,000,000	0
	Contractual Expense	\$2,951,763	\$2,815,270	\$4,045,000	\$4,115,000	\$4,060,000	\$4,060,000	\$0
E5190	Procurement Card	0	0	0	0	15,000	15,000	0
	Program Expense	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0
	TOTAL EXPENSES	\$3,721,626	\$3,679,963	\$4,838,045	\$4,938,045	\$4,936,535	\$4,936,535	\$0

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

		2022	2023	2024	2024	2025	2025	2025
DGSI242	DGS-Utility Plant	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R1211	Allocation-Employee Medical Reimb	2,886	2,812	3,000	3,000	3,000	3,000	0
R1251	Departmental Fees	0	0	0	0	0	0	0
R1289	General Government Income	3,936	4,195	4,000	4,000	4,000	4,000	0
	Departmental Income	\$6,822	\$7,007	\$7,000	\$7,000	\$7,000	\$7,000	\$0
	TOTAL REVENUES	\$6,822	\$7,007	\$7,000	\$7,000	\$7,000	\$7,000	\$0
	LOCAL SHARE	\$3,714,804	\$3,672,956	\$4,831,045	\$4,931,045	\$4,929,535	\$4,929,535	\$0

County of Rockland
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Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGSI243	DGS-Grounds	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	379,666	415,029	669,115	669,115	680,785	680,785	0
E1101	Salaries, COVID-19	4,846	917	0	0	0	0	0
E1110	Overtime	44,788	48,905	45,000	45,000	45,000	45,000	0
E1200	Salaries, Meals	1,688	1,992	2,000	2,000	2,000	2,000	0
	Salaries	\$430,988	\$466,843	\$716,115	\$716,115	\$727,785	\$727,785	\$0
E1910	Health	155,169	156,110	164,000	164,000	180,000	180,000	0
E1911	Dental	15,319	16,107	14,000	14,000	16,000	16,000	0
E1912	Vision	2,037	2,097	2,500	2,500	2,500	2,500	0
E1920	Retirement	66,750	59,940	68,000	68,000	76,500	76,500	0
E1930	Social Security	32,439	35,334	54,785	54,785	55,675	55,675	0
E1950	Workers Compensation	17,040	17,004	19,000	19,000	19,000	19,000	0
E1980	MTA Mobility Tax	1,442	1,570	2,435	2,435	2,475	2,475	0
	Benefits	\$290,196	\$288,162	\$324,720	\$324,720	\$352,150	\$352,150	\$0
E2050	Equipment	0	0	20,000	20,000	50,000	50,000	0
	Equipment	\$0	\$0	\$20,000	\$20,000	\$50,000	\$50,000	\$0
E3070	Uniforms	1,060	2,000	2,000	2,000	2,000	2,000	0
E3290	Operational Supplies	40,522	30,733	42,000	49,223	40,000	40,000	0
	Supplies	\$41,582	\$32,733	\$44,000	\$51,223	\$42,000	\$42,000	\$0
E4060	Equipment Repairs	13,857	6,206	20,000	21,975	20,000	20,000	0
	Contractual Expense	\$13,857	\$6,206	\$20,000	\$21,975	\$20,000	\$20,000	\$0
	TOTAL EXPENSES	\$776,623	\$793,944	\$1,124,835	\$1,134,033	\$1,191,935	\$1,191,935	\$0

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

		2022	2023	2024	2024	2025	2025	2025
DGSI243	DGS-Grounds	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R1211	Allocation-Employee Medical Reimb	6,836	4,496	6,000	6,000	4,500	4,500	0
	Departmental Income	\$6,836	\$4,496	\$6,000	\$6,000	\$4,500	\$4,500	\$0
	TOTAL REVENUES	\$6,836	\$4,496	\$6,000	\$6,000	\$4,500	\$4,500	\$0
	LOCAL SHARE	\$769,787	\$789,448	\$1,118,835	\$1,128,033	\$1,187,435	\$1,187,435	\$0

County of Rockland
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Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGSi244	DGS-Automotive	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	333,398	357,113	382,225	382,225	390,755	390,755	0
E1110	Overtime	25,118	4,379	26,000	26,000	26,000	26,000	0
E1200	Salaries, Meals	702	112	1,000	1,000	1,000	1,000	0
	Salaries	\$359,218	\$361,604	\$409,225	\$409,225	\$417,755	\$417,755	\$0
E1910	Health	95,278	109,971	103,000	103,000	125,000	125,000	0
E1911	Dental	6,958	8,574	7,000	7,000	9,000	9,000	0
E1912	Vision	974	1,170	1,200	1,200	1,300	1,300	0
E1920	Retirement	46,660	41,900	48,000	48,000	53,400	53,400	0
E1930	Social Security	26,698	26,811	31,305	31,305	31,960	31,960	0
E1950	Workers Compensation	12,000	12,000	13,000	13,000	13,000	13,000	0
E1980	MTA Mobility Tax	1,187	1,192	1,390	1,390	1,420	1,420	0
	Benefits	\$189,755	\$201,618	\$204,895	\$204,895	\$235,080	\$235,080	\$0
E2030	Motor Vehicles	206,606	0	490,000	909,489	0	0	0
E2050	Equipment	4,984	0	0	0	0	0	0
	Equipment	\$211,590	\$0	\$490,000	\$909,489	\$0	\$0	\$0
E3070	Uniforms	500	48	500	500	250	250	0
E3110	Allocation - Motor Fuel	25,556	19,607	59,000	59,000	25,000	25,000	0
E3112	Clearing A/C - Motor Fuel (Closed)	555,493	599,050	700,000	772,051	0	0	0
E3120	Allocation - Auto Maintenance Supplies	11,227	19,946	20,000	20,000	20,000	20,000	0
E3122	Clearing A/C-Auto Maint Supplies (Closed)	108,146	127,693	115,600	139,186	0	0	0
	Supplies	\$700,922	\$766,344	\$895,100	\$990,737	\$45,250	\$45,250	\$0
E4210	Allocation - Repairs to Vehicles	28,125	8,231	20,000	20,000	20,000	20,000	0
E4212	Clearing A/C-Repairs Vehicles (Closed)	94,584	138,587	120,000	127,728	0	0	0
	Contractual Expense	\$122,709	\$146,818	\$140,000	\$147,728	\$20,000	\$20,000	\$0
	TOTAL EXPENSES	\$1,584,194	\$1,476,384	\$2,139,220	\$2,662,074	\$718,085	\$718,085	\$0

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGSI244	DGS-Automotive	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
R1211	Allocation-Employee Medical Reimb	9,714	10,773	9,000	9,000	11,000	11,000	0
	Departmental Income	\$9,714	\$10,773	\$9,000	\$9,000	\$11,000	\$11,000	\$0
R2820	Clearing A/C - Vehicle Repairs (Closed)	94,584	138,587	120,000	120,000	0	0	0
R2886	Clearing A/C - Motor Fuel (Closed)	555,493	599,050	700,000	700,000	0	0	0
R2887	Clearing A/C-Auto Maint Supply (Closed)	108,146	127,693	115,600	115,600	0	0	0
	Interfund Revenue	\$758,223	\$865,330	\$935,600	\$935,600	\$0	\$0	\$0
	TOTAL REVENUES	\$767,937	\$876,103	\$944,600	\$944,600	\$11,000	\$11,000	\$0
	LOCAL SHARE	\$816,257	\$600,281	\$1,194,620	\$1,717,474	\$707,085	\$707,085	\$0

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGSI245	DGS-Maintenance	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	1,432,391	1,649,369	1,961,480	1,961,480	1,997,150	1,997,150	0
E1101	Salaries, COVID-19	7,109	2,237	0	0	0	0	0
E1110	Overtime	387,260	451,767	400,000	400,000	400,000	400,000	0
E1200	Salaries, Meals	8,672	9,272	10,000	10,000	10,000	10,000	0
E1800	Relief Positions	45,778	62,815	30,000	30,000	30,000	30,000	0
	Salaries	\$1,881,210	\$2,175,460	\$2,401,480	\$2,401,480	\$2,437,150	\$2,437,150	\$0
E1910	Health	496,410	532,264	629,000	629,000	629,000	629,000	0
E1911	Dental	38,745	40,889	35,000	35,000	41,000	41,000	0
E1912	Vision	4,661	5,027	5,000	5,000	5,500	5,500	0
E1920	Retirement	327,930	-700,680	333,000	333,000	372,500	372,500	0
E1930	Social Security	140,976	161,405	183,715	183,715	186,440	186,440	0
E1950	Workers Compensation	78,000	78,000	80,000	80,000	80,000	80,000	0
E1960	Tuition Reimbursement	600	0	0	0	0	0	0
E1980	MTA Mobility Tax	6,282	7,251	8,165	8,165	8,285	8,285	0
	Benefits	\$1,093,604	\$124,156	\$1,273,880	\$1,273,880	\$1,322,725	\$1,322,725	\$0
E2050	Equipment	156,559	0	350,000	410,761	350,000	350,000	0
	Equipment	\$156,559	\$0	\$350,000	\$410,761	\$350,000	\$350,000	\$0
E3070	Uniforms	29,106	16,985	30,000	30,000	30,000	30,000	0
E3111	Motor Fuel - External	0	0	3,000	3,000	3,000	3,000	0
E3130	Office Supplies	0	0	0	0	0	0	0
E3290	Operational Supplies	551,603	511,440	690,000	729,131	700,000	700,000	0
E3860	Salt, Calcium Chloride	10,185	4,443	15,000	15,000	15,000	15,000	0
	Supplies	\$590,894	\$532,868	\$738,000	\$777,131	\$748,000	\$748,000	\$0
E4060	Equipment Repairs	150,444	191,585	675,000	692,638	675,000	675,000	0
E4070	Repairs	420,918	1,022,531	1,200,000	1,422,522	1,400,000	1,400,000	0
	Contractual Expense	\$571,362	\$1,214,116	\$1,875,000	\$2,115,160	\$2,075,000	\$2,075,000	\$0
	TOTAL EXPENSES	\$4,293,629	\$4,046,600	\$6,638,360	\$6,978,412	\$6,932,875	\$6,932,875	\$0

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGSI245	DGS-Maintenance	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
R1211	Allocation-Employee Medical Reimb	31,794	39,025	31,000	31,000	40,000	40,000	0
R1251	Departmental Fees	5,425	0	5,000	5,000	0	0	0
	Departmental Income	\$37,219	\$39,025	\$36,000	\$36,000	\$40,000	\$40,000	\$0
	TOTAL REVENUES	\$37,219	\$39,025	\$36,000	\$36,000	\$40,000	\$40,000	\$0
	LOCAL SHARE	\$4,256,410	\$4,007,575	\$6,602,360	\$6,942,412	\$6,892,875	\$6,892,875	\$0

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGSI246	DGS-Housekeeping	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	328,466	367,218	488,955	488,955	503,265	503,265	0
E1101	Salaries, COVID-19	1,225	0	0	0	0	0	0
E1110	Overtime	108,176	138,004	110,000	110,000	110,000	110,000	0
E1200	Salaries, Meals	3,840	5,352	0	0	0	0	0
E1800	Relief Positions	0	0	150,000	150,000	150,000	150,000	0
	Salaries	\$441,707	\$510,574	\$748,955	\$748,955	\$763,265	\$763,265	\$0
E1910	Health	171,228	181,879	208,000	208,000	212,000	212,000	0
E1911	Dental	12,655	13,878	12,000	12,000	14,000	14,000	0
E1912	Vision	1,620	1,842	2,500	2,500	2,500	2,500	0
E1920	Retirement	133,450	119,830	136,000	136,000	152,000	152,000	0
E1930	Social Security	32,977	38,183	57,295	57,295	58,390	58,390	0
E1950	Workers Compensation	17,040	17,004	20,000	20,000	20,000	20,000	0
E1980	MTA Mobility Tax	1,466	1,697	2,545	2,545	2,595	2,595	0
	Benefits	\$370,436	\$374,313	\$438,340	\$438,340	\$461,485	\$461,485	\$0
E3070	Uniforms	1,685	2,920	3,000	3,000	3,000	3,000	0
E3290	Operational Supplies	71,135	56,069	75,000	76,342	75,000	75,000	0
	Supplies	\$72,820	\$58,989	\$78,000	\$79,342	\$78,000	\$78,000	\$0
E5060	Program Costs	842,300	868,412	850,000	951,248	900,000	900,000	0
	Program Expense	\$842,300	\$868,412	\$850,000	\$951,248	\$900,000	\$900,000	\$0
	TOTAL EXPENSES	\$1,727,263	\$1,812,288	\$2,115,295	\$2,217,885	\$2,202,750	\$2,202,750	\$0
R1211	Allocation-Employee Medical Reimb	10,187	11,020	10,000	10,000	11,000	11,000	0
	Departmental Income	\$10,187	\$11,020	\$10,000	\$10,000	\$11,000	\$11,000	\$0
	TOTAL REVENUES	\$10,187	\$11,020	\$10,000	\$10,000	\$11,000	\$11,000	\$0
	LOCAL SHARE	\$1,717,076	\$1,801,268	\$2,105,295	\$2,207,885	\$2,191,750	\$2,191,750	\$0

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGSi248	DGS-Court Facilities	2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	407,243	414,685	507,075	507,075	531,270	531,270	0
E1101	Salaries, COVID-19	1,787	1,216	0	0	0	0	0
E1110	Overtime	50,201	42,791	51,000	51,000	51,000	51,000	0
E1200	Salaries, Meals	1,384	680	1,500	1,500	1,500	1,500	0
E1800	Relief Positions	47,201	39,799	45,000	45,000	45,000	45,000	0
	Salaries	\$507,816	\$499,171	\$604,575	\$604,575	\$628,770	\$628,770	\$0
E1910	Health	168,155	164,790	189,000	189,000	192,000	192,000	0
E1911	Dental	12,321	13,143	13,000	13,000	13,000	13,000	0
E1912	Vision	1,634	1,689	2,500	2,500	2,500	2,500	0
E1920	Retirement	112,430	100,970	114,000	114,000	127,900	127,900	0
E1930	Social Security	36,835	36,582	46,250	46,250	48,100	48,100	0
E1950	Workers Compensation	26,040	26,004	27,000	27,000	27,000	27,000	0
E1980	MTA Mobility Tax	1,637	1,626	2,055	2,055	2,140	2,140	0
	Benefits	\$359,052	\$344,804	\$393,805	\$393,805	\$412,640	\$412,640	\$0
E3130	Office Supplies	0	0	0	0	0	0	0
E3290	Operational Supplies	22,864	22,766	35,000	36,785	45,000	45,000	0
	Supplies	\$22,864	\$22,766	\$35,000	\$36,785	\$45,000	\$45,000	\$0
E4060	Equipment Repairs	29,116	31,379	50,000	62,366	60,000	60,000	0
E4070	Repairs	26,355	8,986	45,000	49,106	60,000	60,000	0
E4380	Maintenance Agreements	14,000	23,859	40,000	47,498	40,000	40,000	0
	Contractual Expense	\$69,471	\$64,224	\$135,000	\$158,970	\$160,000	\$160,000	\$0
E5060	Program Costs	0	0	750,000	750,000	0	0	0
	Program Expense	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0
	TOTAL EXPENSES	\$959,203	\$930,965	\$1,918,380	\$1,944,135	\$1,246,410	\$1,246,410	\$0
R1211	Allocation-Employee Medical Reimb	25,058	19,396	22,000	22,000	20,000	20,000	0
	Departmental Income	\$25,058	\$19,396	\$22,000	\$22,000	\$20,000	\$20,000	\$0

**County of Rockland
2025
Proposed Budget**

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

		2022	2023	2024	2024	2025	2025	2025
DGSI248	DGS-Court Facilities	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R3021	State - Court Facilities	562,100	205,575	600,000	600,000	300,000	300,000	0
	State Aid	\$562,100	\$205,575	\$600,000	\$600,000	\$300,000	\$300,000	\$0
	TOTAL REVENUES	\$587,158	\$224,971	\$622,000	\$622,000	\$320,000	\$320,000	\$0
	LOCAL SHARE	\$372,045	\$705,994	\$1,296,380	\$1,322,135	\$926,410	\$926,410	\$0

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2400 DGS-Facilities (i241-i249)

DGSi249	DGS-Capital Projects	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	327,245	203,381	359,150	359,150	393,235	393,235	0
E1101	Salaries, COVID-19	878	0	0	0	0	0	0
	Salaries	\$328,123	\$203,381	\$359,150	\$359,150	\$393,235	\$393,235	\$0
E1910	Health	40,587	35,729	35,000	35,000	41,000	41,000	0
E1911	Dental	2,589	2,722	4,000	4,000	4,000	4,000	0
E1912	Vision	328	343	1,000	1,000	500	500	0
E1920	Retirement	39,320	35,310	39,000	39,000	43,300	43,300	0
E1930	Social Security	25,039	15,140	27,475	27,475	30,080	30,080	0
E1950	Workers Compensation	27,960	27,996	30,000	30,000	30,000	30,000	0
E1980	MTA Mobility Tax	1,113	673	1,220	1,220	1,335	1,335	0
	Benefits	\$136,936	\$117,913	\$137,695	\$137,695	\$150,215	\$150,215	\$0
E3070	Uniforms	975	657	1,000	1,000	1,000	1,000	0
	Supplies	\$975	\$657	\$1,000	\$1,000	\$1,000	\$1,000	\$0
E4021	Allocation - Copiers	4,593	3,394	2,500	2,500	4,000	4,000	0
	Contractual Expense	\$4,593	\$3,394	\$2,500	\$2,500	\$4,000	\$4,000	\$0
	TOTAL EXPENSES	\$470,627	\$325,345	\$500,345	\$500,345	\$548,450	\$548,450	\$0
R1211	Allocation-Employee Medical Reimb	3,032	5,950	4,000	4,000	6,000	6,000	0
	Departmental Income	\$3,032	\$5,950	\$4,000	\$4,000	\$6,000	\$6,000	\$0
R2850	Reimbursement From Capital Fund	541,150	6,340	496,345	496,345	542,450	542,450	0
R5031	Interfund Transfers	0	750,000	0	0	0	0	0
R5033	Interfund Transfers General to Capital	0	1,000,000	0	0	0	0	0
	Interfund Revenue	\$541,150	\$1,756,340	\$496,345	\$496,345	\$542,450	\$542,450	\$0
	TOTAL REVENUES	\$544,182	\$1,762,290	\$500,345	\$500,345	\$548,450	\$548,450	\$0
	LOCAL SHARE	-\$73,555	-\$1,436,945	\$0	\$0	\$0	\$0	\$0

County of Rockland
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Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2500 DGS-Communications (i252-i254)

DGSi252	DGS-Mail Services	2022	2023	2024	2024	2025	2025	2025
		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	253,702	287,778	314,315	339,100	329,195	329,195	0
E1101	Salaries, COVID-19	629	0	0	0	0	0	0
E1110	Overtime	1,682	1,644	2,500	2,500	2,500	2,500	0
E1130	Temporary	2,024	0	2,000	2,000	2,000	2,000	0
E1200	Salaries, Meals	104	96	200	200	200	200	0
E1800	Relief Positions	0	13,723	20,000	20,000	20,000	20,000	0
	Salaries	\$258,141	\$303,241	\$339,015	\$363,800	\$353,895	\$353,895	\$0
E1910	Health	76,531	76,114	176,000	126,000	105,000	105,000	0
E1911	Dental	10,031	10,213	10,000	10,000	10,500	10,500	0
E1912	Vision	1,182	1,370	2,500	2,500	2,500	2,500	0
E1920	Retirement	57,640	51,760	58,000	58,000	64,400	64,400	0
E1930	Social Security	19,956	23,446	25,935	28,020	27,075	27,075	0
E1950	Workers Compensation	12,000	12,000	13,000	13,000	13,000	13,000	0
E1980	MTA Mobility Tax	887	1,042	1,155	1,250	1,205	1,205	0
	Benefits	\$178,227	\$175,945	\$286,590	\$238,770	\$223,680	\$223,680	\$0
E2050	Equipment	0	0	0	0	30,000	30,000	0
	Equipment	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0
E3070	Uniforms	0	0	500	500	500	500	0
E3110	Allocation - Motor Fuel	2,871	1,445	0	0	3,000	3,000	0
E3130	Office Supplies	20	50	1,500	1,500	1,000	1,000	0
E3190	Procurement Card (Closed)	3,617	290	0	6,000	0	0	0
E3774	Clearing A/C - Postage (Closed)	165,465	437,363	341,500	235,500	0	0	0
	Supplies	\$171,973	\$439,148	\$343,500	\$243,500	\$4,500	\$4,500	\$0
E4020	Rental Of Equipment	1,673	2,534	2,300	3,300	2,500	2,500	0
E4380	Maintenance Agreements	6,838	8,767	8,000	9,500	9,000	9,000	0
	Contractual Expense	\$8,511	\$11,301	\$10,300	\$12,800	\$11,500	\$11,500	\$0

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2500 DGS-Communications (i252-i254)

		2022	2023	2024	2024	2025	2025	2025
DGSI252	DGS-Mail Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5190	Procurement Card	0	0	0	0	6,000	6,000	0
	Program Expense	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$0
	TOTAL EXPENSES	\$616,852	\$929,635	\$979,405	\$858,870	\$629,575	\$629,575	\$0
R2877	Clearing A/C - Postage (Closed)	165,465	437,363	341,500	241,500	0	0	0
	Interfund Revenue	\$165,465	\$437,363	\$341,500	\$241,500	\$0	\$0	\$0
	TOTAL REVENUES	\$165,465	\$437,363	\$341,500	\$241,500	\$0	\$0	\$0
	LOCAL SHARE	\$451,387	\$492,272	\$637,905	\$617,370	\$629,575	\$629,575	\$0

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2500 DGS-Communications (i252-i254)

DGSi253	DGS-Telephone	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	0	1,303	0	0	0	0	0
E1800	Relief Positions	45,205	45,562	50,000	50,000	50,000	50,000	0
	Salaries	\$45,205	\$46,865	\$50,000	\$50,000	\$50,000	\$50,000	\$0
E1911	Dental	600	269	1,000	1,000	450	450	0
E1912	Vision	9	57	600	600	160	160	0
E1920	Retirement	9,200	8,260	10,000	10,000	11,100	11,100	0
E1930	Social Security	3,458	3,585	3,825	3,825	3,825	3,825	0
E1950	Workers Compensation	5,520	5,496	5,500	5,500	5,500	5,500	0
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	154	159	170	170	170	170	0
	Benefits	\$18,941	\$17,826	\$21,095	\$21,095	\$21,205	\$21,205	\$0
E3130	Office Supplies	0	0	0	0	0	0	0
E3190	Procurement Card (Closed)	13,468	892	0	15,000	0	0	0
E3290	Operational Supplies	4,107	0	15,000	15,000	10,000	10,000	0
E3771	Clearing A/C - Cell Phones (Closed)	370,234	280,646	359,000	359,000	0	0	0
E3773	Clearing A/C - Telephone (Closed)	678,811	824,241	822,775	964,603	0	0	0
	Supplies	\$1,066,620	\$1,105,779	\$1,196,775	\$1,353,603	\$10,000	\$10,000	\$0
E4090	Fees For Svcs, Non-Employee	0	0	0	0	0	0	0
E4608	Allocation - Telephone	11,661	14,159	14,000	14,000	14,500	14,500	0
	Contractual Expense	\$11,661	\$14,159	\$14,000	\$14,000	\$14,500	\$14,500	\$0
E5190	Procurement Card	0	0	0	0	15,000	15,000	0
	Program Expense	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0
	TOTAL EXPENSES	\$1,142,427	\$1,184,629	\$1,281,870	\$1,438,698	\$110,705	\$110,705	\$0
R1211	Allocation-Employee Medical Reimb	0	0	0	0	0	0	0
R1264	Phone Reimb - NYS Courts	405	0	0	0	0	0	0
	Departmental Income	\$405	\$0	\$0	\$0	\$0	\$0	\$0

County of Rockland
2025
Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2500 DGS-Communications (i252-i254)

DGSI253	DGS-Telephone	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
R2822	Clearing A/C - Telephone (Closed)	678,811	824,241	822,775	922,775	0	0	0
R2857	Clearing A/C - Cell Phones (Closed)	370,234	280,646	359,000	359,000	0	0	0
	Interfund Revenue	\$1,049,045	\$1,104,887	\$1,181,775	\$1,281,775	\$0	\$0	\$0
	TOTAL REVENUES	\$1,049,450	\$1,104,887	\$1,181,775	\$1,281,775	\$0	\$0	\$0
	LOCAL SHARE	\$92,977	\$79,742	\$100,095	\$156,923	\$110,705	\$110,705	\$0

County of Rockland
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Proposed Budget

M Internal Services (M) Fund

DGS2001 DGS-General Services (2100-2600)

DGS2500 DGS-Communications (i252-i254)

DGSI254	DGS-Reproduction	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Modified Budget	2025 Requested Budget	2025 Proposed Budget	2025 Adopted Budget
E1100	Salaries, Employees	62,537	66,913	101,385	101,385	103,525	103,525	0
E1110	Overtime	653	442	1,000	1,000	1,000	1,000	0
E1200	Salaries, Meals	16	8	0	0	0	0	0
	Salaries	\$63,206	\$67,363	\$102,385	\$102,385	\$104,525	\$104,525	\$0
E1910	Health	32,209	34,285	49,000	49,000	49,000	49,000	0
E1911	Dental	2,465	3,013	4,000	4,000	4,000	4,000	0
E1912	Vision	301	386	1,000	1,000	500	500	0
E1920	Retirement	17,390	15,620	18,000	18,000	20,100	20,100	0
E1930	Social Security	4,676	5,000	7,830	7,830	7,995	7,995	0
E1950	Workers Compensation	5,040	5,004	5,200	5,200	5,200	5,200	0
E1980	MTA Mobility Tax	208	222	350	350	355	355	0
	Benefits	\$62,289	\$63,530	\$85,380	\$85,380	\$87,150	\$87,150	\$0
E3130	Office Supplies	13,651	15,833	30,000	30,000	30,000	30,000	0
	Supplies	\$13,651	\$15,833	\$30,000	\$30,000	\$30,000	\$30,000	\$0
E4020	Rental Of Equipment	49,326	49,326	51,000	51,000	51,000	51,000	0
	Contractual Expense	\$49,326	\$49,326	\$51,000	\$51,000	\$51,000	\$51,000	\$0
	TOTAL EXPENSES	\$188,472	\$196,052	\$268,765	\$268,765	\$272,675	\$272,675	\$0
R1211	Allocation-Employee Medical Reimb	114	0	100	100	0	0	0
	Departmental Income	\$114	\$0	\$100	\$100	\$0	\$0	\$0
	TOTAL REVENUES	\$114	\$0	\$100	\$100	\$0	\$0	\$0
	LOCAL SHARE	\$188,358	\$196,052	\$268,665	\$268,665	\$272,675	\$272,675	\$0