



**ACTION SHEET
COMMITTEE OF THE WHOLE
OCTOBER 5, 2016**

MEMBERS PRESENT

Alden H. Wolfe, Chair
Jay Hood, Jr.
Christopher J. Carey
Harriet D. Cornell
Toney L. Earl
Charles Falciglia
Michael M. Grant
Lon M. Hofstein
Douglas J. Jobson
Nancy Low-Hogan
Patrick J. Moroney
Laurie A. Santulli
Philip Soskin
Vincent D. Tyer

MEMBERS ABSENT

Aney Paul
Ilan S. Schoenberger
Aron B. Wieder

OTHERS PRESENT

E. Yeger, Esq.
N. Doliner
S. Grogan
S. Powers
L. Incalcaterra
L. Sparber
L. Toole
M. Widmer
G. Rosa
M. Cappabianca
M. Drummond

Chairman Alden H. Wolfe called for the Legislature to move into the Committee of the Whole at 7:06 p.m., which was seconded by Legislator Douglas J. Jobson and passed unanimously.

The Legislature now resolved itself into a Committee of the Whole, chaired by the Honorable Alden H. Wolfe to discuss the following:

1. Referral No. 9510 - Presentation of the 2017 Proposed Budget by the Commissioner of Finance. (Hon. Alden H. Wolfe)

Chairman Alden H. Wolfe called to adjourn the Committee of the Whole and report back to the full Legislature at 8:47 p.m., which was moved by Legislator Christopher J. Carey and seconded by Legislator Douglas J. Jobson and passed.

Respectfully submitted,

Darcy Shapin-Greenberg
Proceedings Clerk

COUNTY OF ROCKLAND

2017 Proposed Budget

\$ 697.85 million

1. MAJOR TAX ITEMS:

- ⇒ Property Tax Levy: At the maximum permitted by NYS Tax Cap: 1.17% increase or \$ 12 to \$ 13 per year increase / \$1 per month.
- ⇒ Sales Tax: 2016 projection is between \$ 192 to \$ 194 million - 2017 Budget \$ 193.6 million.
- ⇒ Res. Energy Tax: 2016 projection is between \$ 8.2 to \$ 8.4 million – 2017 Budget is \$ 8.6 million.
- ⇒ Hotel Motel Tax: 2016 projection is between \$ 1.35 to \$ 1.4 million – 2017 Budget is \$ 1.4 million.
- ⇒ Auto Tax: 2016 projection is between \$ 1.7 to \$1.75 million – 2017 Budget is \$ 1.75 million.
- ⇒ Mortgage Tax: 2016 projection is between \$ 4.5 to \$ 4.9 million – 2017 Budget is \$ 4.9 million.
- ⇒ The Sewer District's user fees are going from \$ 302 to \$ 277; a decrease of \$ 25 or 8.28% for 2017.

2. PERSONNEL TRANSACTIONS:

- ⇒ There are 60 abolished positions in multiple departments.
- ⇒ There are 9 layoffs: 3 in Community Development & 6 in the Department of Health (2 HIV & 4 PBS)
- ⇒ There are 58 new position in multiple departments.
- ⇒ The most notable new positions are: Associate Planner, Network Administrator, 3 Armed Security Officers, Inspector General and Coordinator Veterans Burials.
- ⇒ The total number of positions will decrease by 11 – The total position count will be 1,691.5

3. OTHER MISC. ITEMS:

- ⇒ There is no sale of any property or one shot revenues in the 17' Budget.
- ⇒ There are no longer any premiums from the deficit bond – the amounts were utilized in 2015 & 2016.
- ⇒ The only expenses for the Nursing Home & Hospital are for retiree health insurance & debt service payments.
- ⇒ The cost of the town's share for Out of County Community Colleges will go from 50% to 100%.
- ⇒ The County's current bond rating: Moody's Baa1 positive outlook, S&P BBB positive outlook.
- ⇒ The County's unassigned deficit fund balance: 2013 = \$ 138.1 2014 = \$ 29.9 2015 = \$ 16.1

4. CONTRACT AGENCIES:

- ⇒ Contract Agencies that were migrated to County departments are fully funded for 2017 at the same level as 2016 Adopted.
- ⇒ 224 Contract Agencies: The Legislature requested \$ 1,667,910 for 2017. The proposed budget is recommending \$ 0.
- ⇒ Rockland Economic Development Corp.: This is the only 224 contract agency be included in proposed budget – listed in EXE-1237 Office of Eco Development & Tourism.