

EXHIBIT

10-8-07, 10/22/07

Supervisor's Proposed Changes to 2008 Budget

Retirement	Current	Change	Revised
1 Police	\$ 1,850,000	\$ 103,000	\$ 1,953,000
2 General	\$ 416,000	\$ (80,000)	\$ 336,000
3 Town Outside Village	\$ 92,000	\$ (14,000)	\$ 78,000
4 Highway Part Town	\$ 208,000	\$ (38,000)	\$ 170,000
5 Highway Townwide	\$ 208,000	\$ (45,000)	\$ 163,000
6 Blue Hill	\$ 79,743	\$ (16,743)	\$ 63,000
7 Broad Acres	\$ 17,000	\$ 2,000	\$ 19,000
8 Sewer	\$ 384,000	\$ (100,000)	\$ 284,000
Total		\$ (188,743)	

Hospitalization	Current	Change	Revised
9 Police	\$ 2,393,293	\$ (28,293)	\$ 2,365,000
10 Town Outside Village	\$ 275,000	\$ (19,000)	\$ 256,000
11 Highway Part Town	\$ 419,397	\$ (7,397)	\$ 412,000
12 Highway Townwide	\$ 388,994	\$ (4,994)	\$ 384,000
13 Blue Hill	\$ 177,100	\$ (22,100)	\$ 155,000
14 Broad Acres	\$ 47,750	\$ (1,750)	\$ 46,000
15 Sewer	\$ 710,000	\$ (77,000)	\$ 633,000
Total		\$ (160,534)	

Other	Current	Change	Revised
16 Parks Time Clock	\$ 25,000	\$ (25,000)	\$ -
17 RPC Related Costs	\$ 10,000	\$ 15,000	\$ 25,000
18 3 Police Perm Pos.	\$ 8,683,998	\$ (116,967)	\$ 8,567,031
19 Police OT	\$ 1,050,000	\$ 50,000	\$ 1,100,000
20 Police Health	\$ 1,953,000	\$ (45,000)	\$ 1,908,000
21 Police Retirement	\$ 2,365,000	\$ (15,000)	\$ 2,350,000
22 Sewer Conferences	\$ 3,000	\$ 1,500	\$ 4,500
23 Sewer Vehicle Repair	\$ 60,000	\$ (10,000)	\$ 50,000
24 Collection Chemicals	\$ 5,000	\$ 35,000	\$ 40,000
25 Collection Repairs	\$ 60,000	\$ 50,000	\$ 110,000
26 Sewer Repairs	\$ 75,000	\$ 25,000	\$ 100,000
27 Sewer Vehicle Repair	\$ 40,000	\$ (5,000)	\$ 35,000
28 Broad Acres Salaries	\$ 202,280	\$ 6,425	\$ 208,705
29 Refuse Salaries	\$ 51,500	\$ 1,439	\$ 52,939
Total		\$ (32,603)	

Libraries	Current	Change	Revised	
30 Blauvelt	\$ 863,380	\$ (12,160)	\$ 851,220	5.00%
31 Orangeburg	\$ 595,827	\$ (10,764)	\$ 585,063	6.54%
32 Palisades	\$ 455,030	\$ (6,412)	\$ 448,618	5.00%
33 Tappan	\$ 820,700	\$ (11,557)	\$ 809,143	5.00%
		\$ (40,893)		

Rockland Paramedics

32	Paramedic Levy	\$	933,119	\$	(9,554)	\$	923,565	4% Budget
	Electricity							
33	Town Hall	\$	88,000	\$	(6,000)	\$	82,000	
34	Parks	\$	70,000	\$	(10,000)	\$	60,000	
35	Street Lights	\$	500,000	\$	(85,000)	\$	415,000	
36	Building Dept	\$	18,000	\$	(3,000)	\$	15,000	
					(104,000)			
	Total			\$	(536,327)			

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		Salary	FICA	Health	Retirement
Justice	Clerk	\$ (32,793)	\$ (2,509)	\$ (15,000)	\$ (53,253)
Finance	Account Clerk	\$ (31,507)	\$ (2,410)	\$ (15,000)	\$ (51,753)
Finance	Student	\$ 10,000			\$ 10,000
Sewer	Maintenance Mechanic	\$ (44,256)	\$ (3,386)	\$ (15,000)	\$ (66,625)
					\$ (161,631)

