



New York State Division of Housing and Community Renewal
Gertz Plaza
92-31 Union Hall Street, Jamaica, NY 11433

ANNUAL INCOME AND EXPENSES
BASED ON 15 SCHEDULES FOR BUILDINGS CONTAINING 1,181
HOUSING UNITS OF WHICH 1,129 ARE SUBJECT TO THE
EMERGENCY TENANT PROTECTION ACT OF 1974

ROCKLAND COUNTY
2018-2020

TABLE I
(IN THOUSANDS)

	2018	2019	2020
INCOME	\$16,969	\$17,340	\$17,075
RENTAL	16,807	17,185	16,951
MISCELLANEOUS	86	88	61
REAL ESTATE	0	0	0
NON RESIDENTIAL	76	67	63
EXPENSES			
FUEL	892	822	839
UTILITIES	772	781	873
PAYROLL	1,345	1,410	1,268
REAL ESTATE TAXES	3,739	4,003	3,950
INSURANCE	423	512	405
MANAGEMENT	793	910	762
REPAIRS AND MAINTENANCE	1,684	1,623	1,018
MISCELLANEOUS	261	175	189
EXPENSES EXCLUDING			
INTEREST AND DEPRECIATION	\$9,909	\$10,236	\$9,304
INTEREST	3,223	3,437	3,114
DEPRECIATION	3,324	3,393	3,439
TOTAL EXPENSES	\$16,456	\$17,066	\$15,857

SOURCE: NEW YORK STATE DIVISION OF HOUSING AND COMMUNITY RENEWAL,
PROPERTY MAINTENANCE AND OPERATIONS COST SURVEY.

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Email address: hcrinfo@nyshcr.org



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PERCENT DISTRIBUTION OF EXPENSES
BASED ON 15 SCHEDULES FOR BUILDINGS CONTAINING 1,181
HOUSING UNITS OF WHICH 1,129 ARE SUBJECT TO THE
EMERGENCY TENANT PROTECTION ACT OF 1974

ROCKLAND COUNTY
2018-2020

TABLE II

	<u>2018</u>	<u>2019</u>	<u>2020</u>
EXPENSES			
FUEL	5.4	4.8	5.3
UTILITIES	4.7	4.6	5.5
PAYROLL	8.2	8.3	8.0
REAL ESTATE TAXES	22.7	23.5	24.9
INSURANCE	2.6	3.0	2.6
MANAGEMENT	4.8	5.3	4.8
REPAIRS AND MAINTENANCE	10.2	9.5	6.4
MISCELLANEOUS	1.6	1.0	1.2
EXPENSES EXCLUDING			
INTEREST AND DEPRECIATION	<u>60.2%</u>	<u>60.0%</u>	<u>58.7%</u>
INTEREST	19.6	20.1	19.6
DEPRECIATION	20.2	19.9	21.7
TOTAL EXPENSES *	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>

* Rounded values may cause the summed percentages to not total 100%

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PERCENT CHANGE OF INCOME AND EXPENSES
BASED ON 15 SCHEDULES FOR BUILDINGS CONTAINING 1,181
HOUSING UNITS OF WHICH 1,129 ARE SUBJECT TO THE
EMERGENCY TENANT PROTECTION ACT OF 1974

ROCKLAND COUNTY
2018-2020

TABLE III

	<u>2018-2019</u>	<u>2019-2020</u>
INCOME	2.2%	-1.5%
RENTAL	2.2	-1.4
MISCELLANEOUS	2.3	-30.7
REAL ESTATE	0.0	0.0
NON RESIDENTIAL	-11.8	-6.0
EXPENSES		
FUEL	-7.8	2.1
UTILITIES	1.2	11.8
PAYROLL	4.8	-10.1
REAL ESTATE TAXES	7.1	-1.3
INSURANCE	21.0	-20.9
MANAGEMENT	14.8	-16.3
REPAIRS AND MAINTENANCE	-3.6	-37.3
MISCELLANEOUS	-33.0	8.0
EXPENSES EXCLUDING		
INTEREST AND DEPRECIATION	3.3%	-9.1%
INTEREST	6.6	-9.4
DEPRECIATION	2.1	1.4
TOTAL EXPENSES	3.7%	-7.1%

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Andrew M. Cuomo
Governor



RuthAnne Visnauskas
Commissioner

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ANNUAL INCOME VERSUS EXPENSES
BASED ON 15 SCHEDULES FOR BUILDINGS CONTAINING 1,181
HOUSING UNITS OF WHICH 1,129 ARE SUBJECT TO THE
EMERGENCY TENANT PROTECTION ACT OF 1974

ROCKLAND COUNTY
2018-2020

TABLE IV
(IN THOUSANDS)

	<u>2018</u>	<u>2019</u>	<u>2020</u>
INCOME	<u>\$16,969</u>	<u>\$17,340</u>	<u>\$17,075</u>
EXPENSES			
BEFORE DEPRECIATION	13,132	13,673	12,418
AFTER DEPRECIATION	16,456	17,066	15,857
CASH FLOW			
BEFORE DEPRECIATION	3,837	3,667	4,657
AFTER DEPRECIATION	513	274	1,218
CASH FLOW AS PERCENT OF INCOME			
BEFORE DEPRECIATION	22.61%	21.15%	27.27%
AFTER DEPRECIATION	<u>3.02%</u>	<u>1.58%</u>	<u>7.13%</u>

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