

TOWN BUDGET

FOR

2025

TOWN OF ROCKLAND

in

County of Sullivan

CERTIFICATION OF TOWN CLERK

I, Marinella Di Vita, Town Clerk, certify that the following is a true and correct copy of the 2025 Town of Rockland budget as adopted by the Town Board on the 7th day of November, 2024

Signed Marinella Di Vita

Dated November 8th 2024

TOWN OF ROCKLAND
SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS:
(ARTICLE 8 OF THE TOWN LAW)

SUPERVISOR	\$ 45,754.00
TOWN CLERK	\$ 52,122.00
HIGHWAY SUPERINTENDENT	\$ 75,677.00
COUNCILMEN (4) EACH	\$ 6,518.00
TOWN JUSTICE (1)	\$ 33,433.00
TOWN JUSTICE (2)	\$ 15,218.00

2025 FINAL BUDGET				FINAL BUDGET	FINAL BUDGET	EXPENDITURES	FINAL BUDGET	\$ CHANGE	% CHANGE
TOWN OF ROCKLAND				2023	2024	AS OF 6/30/2024	2025	FROM 2024	FROM 2024
1									
2	APPROPRIATIONS								
3	GENERAL FUND - 00		A						
4	GENERAL GOVERNMENT SUPPORT-01								
5	TOWN BOARD								
6	PERSONAL		1010.1	25,425	26,000	12,656	26,520	520	2.00%
7	EQUIPMENT		1010.2	0	0	0	0	0	0.00%
8	CONTRACT		1010.4	1000	1000	50	1,000	0	0.00%
9	TOTAL TOWN BOARD		1010	26425	27000	12,706	27,520	520	1.93%
10	JUSTICES								
11	PERSONAL		1110.1	111,000	108,150	53,670	114,245	6,095	5.64%
12	EQUIPMENT		1110.2	3,000	4,000	0	5,000	1,000	25.00%
13	CONTRACTUAL		1110.4	36,650	42,000	12,161	44,050	2,050	4.88%
14	TOTAL JUSTICES		1110	150650	154,150	65,832	163,295	9,145	5.93%
15	SUPERVISOR								
16	PERSONAL		1220.1	50,000	49,150	23,723	50,000	850	1.73%
17	EQUIPMENT		1220.2	500	500	0	500	0	0.00%
18	CONTRACTUAL		1220.4	3,000	2,500	100	3,000	500	20.00%
19	TOTAL SUPERVISOR		1220	53500	52,150	23,823	53,500	1,350	2.59%
20	BOOKKEEPING								
21	PERSONAL		1315.1	47,000	47,000	21,851	46,500	-500	-1.06%
22	EQUIPMENT		1315.2	2,000	1,000	0	1,000	0	0.00%
23	CONTRACTUAL		1315.4	10,000	10,000	7,370	11,500	1,500	15.00%
24	TOTAL BOOKKEEPING		1315	59000	58,000	29,221	59,000	1,000	1.72%
25	AUDIT & ACCOUNTING								
26	CONTRACTUAL		1320.4	18,000	18,000	17,150	18,000	0	0.00%
27	TOTAL AUDIT & ACCOUNTING		1320	18000	18,000	17,150	18,000	0	0.00%
28	BUDGET								
29	PERSONAL		1340.1	3850	4000	0	4,120	120	3.00%
30	TOTAL BUDGET		1340	3850	4000	0	4,120	120	3.00%
31	ASSESSOR								
32	PERSONAL		1355.1	60,000	61,200	21,260	50,000	-11,200	-18.30%
33	EQUIPMENT		1355.2	2,000	2,000	0	1,000	-1,000	-50.00%
34	CONTRACTUAL		1355.4	20,000	20,000	786	10,000	-10,000	-50.00%
35	TOTAL ASSESSOR		1355	82000	83200	22,045	61,000	-22,200	-26.68%

[illegible]

110	OFF STREET PARKING CONTRACTUAL	5650.4	5000	2500	0	2,000	-500	-20.00%
111	TOTAL OFF STREET PARKING	5650	5000	2500	0	2,000	-500	-20.00%
112	TOTAL TRANSPORTATION - 04		151900	154966	73,555	156,800	1,834	1.18%
113	ECONOMIC DEVELOPMENT - 05							
114	PUBLICITY							
115	CONTRACTUAL- LM	6410.4	3500	3500	3,358	3,500	0	0.00%
116	CONTRACTUAL- ROS	6410.41	3500	3500	1,980	3,500	0	0.00%
117	TOTAL PUBLICITY	6410	7000	7000	5,338	7,000	0	0.00%
118	VETERANS SERVICES							
119	CONTRACTUAL	6510.4	750	800	601	800	0	0.00%
120	TOTAL VETERANS SERVICES	6510	750	800	601	800	0	0.00%
121	PROGRAMS FOR AGING							
122	LM PROG AGING	6772.4	1750	1750	1,015	1,750	0	0.00%
123	ROS PROG AGING	6772.41	1750	1750	1,015	1,750	0	0.00%
124	PROG AGING-FOOD BANK	6772.42	4800	4800	2,400	4,800	0	0.00%
125	TOT PROGRAMS FOR AGING	6772	8300	8300	4,430	8,300	0	0.00%
126	OTHER ECON. DEVELOP CONTRACTUAL	6989.4	10000	10000	0	5,000	-5,000	-50.00%
127	TOTAL OTHER ECON. DEVELOP	6989	10,000	10,000	0	5,000	-5,000	-50.00%
128	TOTAL ECONOMIC DEVELOPMENT - 05		26050	26100	10,369	21,100	-5,000	-19.16%
129	CULTURE & RECREATION - 06							
130	PARKS							
131	PERSONAL	7110.1	10000	22000	25,718	90,000	68,000	309.09%
132	EQUIPMENT	7110.2	0	0	22,000	10,000	10,000	350.00%
133	CONTRACTUAL	7110.4	4000	8000	11,940	40,000	32,000	400.00%
134	TOTAL PARKS	7110	14000	30000	59,658	140,000	110,000	366.67%
135	YOUTH PROGRAMMING							
136	LM YOUTH LL	7310.4	1500	1500	5,957	1,500	0	0.00%
137	ROS YOUTH LL	7310.41	1500	1500	0	1,500	0	0.00%
138	TOTAL YOUTH PROGRAMMING	7310	3000	3000	5,957	3,000	0	0.00%
139	YOUTH PROGRAM (STATE REIMB)	7320.4	0	0	0	0	0	0.00%
140	TOTAL YOUTH (STATE REIMB)	7320	0	0	0	0	0	0.00%
141	LIBRARIAN							
142	LM LIBRARY CONTRACTUAL	7410.4	2000	3000	0	3,000	0	0.00%
143	ROS LIBRARY CONTRACTUAL	7410.41	2000	3000	0	3,000	0	0.00%
144	TOT LIBRARIAN	7410	4000	6000	0	6,000	0	0.00%
145	HISTORIAN							
146	CONTRACTUAL	7510.4	400	400	0	400	0	0.00%

147		TOTAL HISTORIAN	7510	400	400	0	400	0	0.00%
148	HISTORICAL PROPERTY								
149	LM CABOOSE CONTR								
			7520.4	500	500	151	500	0	0.00%
150	ROS CABOOSE CONTR								
			7520.41	500	500	109	500	0	0.00%
151	TOTAL HISTORICAL PROPERTY								
			7520	1000	1000	260	1,000	0	0.00%
152	CELEBRATIONS								
153	CONTRACTUAL								
			7550.4	0	0	0	0	0	0.00%
154	TOTAL CELEBRATIONS								
			7550	0	0	0	0	0	0.00%
155	TOTAL CULTURE & RECREATION - 06								
				22400	40400	65,875	150,400	110,000	272.28%
156	HOME & COMMUNITY SERVICES - 07								
157	ZONING								
158	PERSONAL								
			8010.1	86,500	89,960	43,295	107,000	17,040	18.94%
159	EQUIPMENT								
			8010.2	7000	7140	0	7,150	10	0.14%
160	CONTRACTUAL								
			8010.4	23200	23900	7,939	24,000	100	0.42%
161	TOTAL ZONING								
			8010	116700	121000	51,234	138,150	17,150	14.17%
162	PLANNING								
163	PERSONAL								
			8020.1	5000	3000	375	2,000	-1,000	-33.33%
164	CONTRACTUAL								
			8020.4	1000	1000	160	1,000	0	0.00%
165	TOTAL PLANNING								
			8010	6000	4000	535	3,000	-1,000	-25.00%
166	REFUSE & GARBAGE								
167	PERSONAL								
			8160.1	3000	3000	0	1,000	-2,000	-66.67%
168	CONTRACTUAL								
			8160.4	12000	12000	3,541	8,000	-4,000	-33.33%
169	TOTAL REFUSE & GARBAGE								
			8160	15000	15000	3,541	9,000	-6,000	-40.00%
170	ELECTRIC & POWER								
171	EQUIPMENT								
			8410.2	0	0	0	10,000	10,000	100.00%
172	CONTRACTUAL								
			8410.4	0	0	0	20,000	20,000	100.00%
173	TOTAL ELECTRIC & POWER								
			8410	0	0	0	30,000	30,000	100.00%
174	BEAUTIFICATION								
175	CONTRACTUAL-LM								
			8510.4	11250	11250	0	11,250	0	0.00%
176	CONTRACTUAL-ROSCOE								
			8510.41	11250	11250	4,164	11,250	0	0.00%
177	TOTAL BEAUTIFICATION								
			8510	22500	22500	4,164	22,500	0	0.00%
178	CEMETERY CONTRACTUAL								
			8810.4	7000	12000	0	12,000	0	0.00%
179	TOTAL CEMETERIES								
			8810	7000	12000	0	12,000	0	0.00%
180	TOTAL HOME & COMMUNITY - 07								
				167200	174500	59,474	184,650	10,150	5.82%
181	UNDISTRIBUTED BENEFITS - 08								
182	EMPLOYEE BENEFITS								
183	STATE RET								
			9010.8	76,000	65,000	40,843	55,000	-10,000	-15.38%

184	SOCIAL SEC	9030.8	40000	44000	25,528	55,000	11,000	25.00%
185	WORKERS COMP	9040.8		0	0	2,000	2,000	100.00%
186	DISABILITY	9055.8	200	200	0	200	0	0.00%
187	MEDICAL	9060.8	240,000	220,000	90,336	150,000	-70,000	-31.82%
188	TOT EMP BENEFITS		356200	329,200	156,707	262,200	-67,000	-20.35%
189	DEBT SERVICE							
190	INSTALLMENT BOND PRINCIPAL	9720.6	0	0	0	0	0	0.00%
191	INSTALLMENT BOND INTEREST	9720.7	0	0	0	0	0	0.00%
192	BOND ANTICIPATION PRINCIPAL	9730.6	0	0	0	0	0	0.00%
193	BOND ANTICIPATION INTEREST	9730.7	0	0	0	0	0	0.00%
194	TOTAL DEBT SERVICE		0	0	0	0	0	0.00%
195	TOTAL UNDISTRIBUTED BENEFITS - 08		356200	329200	156,707	262,200	-67,000	-20.35%
196	TOTAL GENERAL FUND - 00	A	1,426,210	1,433,239	721,195	1,499,550	66,311	4.63%
197								
198	HIGHWAY FUND - 01	DA						
199	GENERAL REPAIRS							
200	PERSONAL	5110.1	355,233	371,567	149,581	380,000	8,433	2.27%
201	CONTRACTUAL	5110.4	265,000	340,000	92,020	400,000	60,000	17.65%
202	CONTRACT-PERM. IMPROV.	5110.41	446,000	454,000	199,372	500,000	46,000	10.13%
203	TOTAL GENERAL REPAIRS	5110	1066233	1165567	440,973	1,280,000	114,433	9.82%
204	BRIDGES							
205	PERSONAL	5120.1	0	0	0	0	0	0.00%
206	CONTRACTUAL	5120.4	25500	30,000	23,597	36,000	6,000	20.00%
207	TOTAL BRIDGES	5120	25500	30000	23,597	36,000	6,000	20.00%
208	MACHINERY							
209	PERSONAL	5130.1	59,773	62,164	30,761	65,000	2,836	4.56%
210	EQUIPMENT	5130.2	75,000	75,000	71,239	75,000	0	0.00%
211	CONTRACTUAL	5130.4	153,000	156,000	55,187	159,120	3,120	2.00%
212	TOTAL MACHINERY	5130	287773	293,164	157,187	299,120	5,956	2.03%
213	MISCELLANEOUS							
214	PERSONAL	5140.1	0	0	0	0	0	0.00%
215	CONTRACTUAL	5140.4	58600	59,772	0	60,000	228	0.38%
216	TOTAL MISCELLANEOUS	5140	58600	59772	0	60,000	228	0.38%
217	SNOW REMOVAL							
218	PERSONAL	5142.1	355,234	371,567	196,883	380,000	8,433	2.27%
219	CONTRACTUAL	5142.4	215,220	219,524	133,758	223,000	3,476	1.58%
220	TOTAL SNOW REMOVAL	5142	570454	591091	330,642	603,000	11,909	2.01%

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258	TOTAL TRANSMISSION/DISTRIBUTION	8340	19000	11850	1,137	13,290	1,440	12.15%
259	RESERVE							
260	CONTRACTUAL	9901.4	15000	15000	0	15,000	0	0.00%
261	TOTAL RESERVE	9901	15000	15000	0	15,000	0	0.00%
262	EMPLOYEE BENEFITS							
263	STATE RETIREMENT	9010.8	8,100	7,000	5,446	7,000	0	0.00%
264	SOCIAL SECURITY	9030.8	6000	5000	2,272	5,000	0	0.00%
265	WORKERS COMP	9040.8		0	0	0	0	0.00%
266	DISABILITY	9055.8	50	50	0	50	0	0.00%
267	MEDICAL INSURANCE	9060.8	32,000	30,000	7,458	30,000	0	0.00%
268	TOTAL BENEFITS	9000	46150	42050	15,176	42,050	0	0.00%
269	INSTALLMENT BOND							
270	PRINCIPAL	9720.6	0	0	0	0	0	0.00%
271	INTEREST	9720.7	0	0	0	0	0	0.00%
272	TOTAL INSTALLMENT BOND	9720	0	0	0	0	0	0.00%
273	TOTAL ROSCOE-ROCKLAND WATER	WD036	186,627	189,000	66,354	197,553	8,553	4.53%
274								
275	LIVINGSTON MANOR WATER	WD035						
276	ADMINISTRATION							
277	PERSONAL	8310.1	31,450	32,750	15,548	34,875	2,125	6.49%
278	EQUIPMENT	8310.2	2500	1000	87	500	-500	-50.00%
279	CONTRACTUAL	8310.4	16,295	29,250	15,374	53,234	23,984	82.00%
280	TOTAL ADMINISTRATION	8310	50245	63000	31,008	88,609	25,609	40.65%
281	SOURCE OF SUPPLY/ POWER							
282	PERSONAL	8320.1	54,660	60,250	27,420	68,025	7,775	12.90%
283	EQUIPMENT	8320.2	0	0	0	0	0	0.00%
284	CONTRACTUAL	8320.4	3,900	2,500	0	3,000	500	20.00%
285	TOTAL SOURCE OF SUPPLY/POWER	8320	58560	62750	27,420	71,025	8,275	13.19%
286	PURIFICATION							
287	PERSONAL	8330.1	0	0	0	0	0	0.00%
288	EQUIPMENT	8330.2	1600	7750	693	3,000	-4,750	-61.29%
289	CONTRACTUAL	8330.4	50,220	61,000	20,992	65,300	4,300	7.05%
290	TOTAL PURIFICATION	8330	51820	68750	21,685	68,300	-450	-0.65%
291	TRANSMISSION/DISTRIBUTION							
292	PERSONAL	8340.1	0	0	0	0	0	0.00%
293	EQUIPMENT	8340.2	8415	17500	5,586	8,401	-9,099	-51.99%
294	CONTRACTUAL	8340.4	13,650	20,500	2,624	23,092	2,592	12.64%

295		TOTAL TRANSMISSION/DISTRIBUTION	8340	22065	38000	8,210	31,493	-6,507	-17.12%
296		RESERVE							
297		CONTRACTUAL	9901.4	16000	16000	0	16,000	0	0.00%
298		TOTAL RESERVE	9901	16000	16000	0	16,000	0	0.00%
299		EMPLOYEE BENEFITS							
300		STATE RETIREMENT	9010.8	11,000	9,000	8,169	10,000	1,000	11.11%
301		SOCIAL SECURITY	9030.8	7000	6000	3,408	8,000	2,000	33.33%
302		WORKERS COMP	9040.8	0	0	0	0	0	0.00%
303		DISABILITY	9055.8	50	50	0	50	0	0.00%
304		MEDICAL INSURANCE	9060.8	35,000	35,000	11,185	32,000	-3,000	-8.57%
305		TOTAL BENEFITS	9000	53050	50,050	22,762	50,050	0	0.00%
306		INSTALLMENT BOND							
307		PRINCIPAL	9720.6		0	0	0	0	0.00%
308		INTEREST	9720.7		0	0	0	0	0.00%
309		TOTAL INSTALLMENT BOND	9720	0	0	0	0	0	0.00%
310		TOTAL LIVINGSTON MANOR WATER	WD035	251,740	298,550	111,085	325,477	26,927	9.02%
311									
312		LIVINGSTON MANOR SEWER	SD061						
313		ADMINISTRATION							
314		PERSONAL	8110.1	31,430	32,600	15,548	34,875	2,275	6.98%
315		EQUIPMENT	8110.2	990	900	87	500	-400	-44.44%
316		CONTRACTUAL	8110.4	9230	11250	4,798	13,440	2,190	19.47%
317		TOTAL ADMINISTRATION	8110	41650	44750	20,433	48,815	4,065	9.08%
318		SEWAGE COLLECTING SYS							
319		PERSONAL	8120.1	54,675	60,250	27,420	68,025	7,775	12.90%
320		EQUIPMENT	8120.2	2,750	5,500	3,053	0	-5,500	-100.00%
321		CONTRACTUAL	8120.4	20,850	30,000	5,861	26,900	-3,100	-10.33%
322		TOTAL SEWAGE COLLECTING SYS	8120	78275	95750	36,335	94,925	-825	-0.86%
323		SEWAGE TREATMENT & DISPOSAL							
324		PERSONAL	8130.1	0	0	0	0	0	0.00%
325		EQUIPMENT	8130.2	4500	4500	2,533	4,000	-500	-11.11%
326		CONTRACTUAL	8130.4	70,800	86,500	27,015	98,713	12,213	14.12%
327		TOTAL SEWAGE TREATMENT & DISPOSAL	8130	75300	91000	29,549	102,713	11,713	12.87%
328		RESERVES							
329		CONTRACTUAL	9901.4	20950	20950	0	20,950	0	0.00%
330		TOTAL RESERVES	9901	20950	20950	0	20,950	0	0.00%
331		EMPLOYEE BENEFITS							

332	STATE RETIREMENT	9010.8	11000	9,000	8,169	10,000	1,000	11.11%
333	SOCIAL SECURITY	9030.8	7000	7000	3,408	9,000	2,000	28.57%
334	WORKERS COMP	9040.8	0	0	0	0	0	0.00%
335	DISABILITY	9055.8	50	50	0	50	0	0.00%
336	MEDICAL INS	9060.8	35,000	35,000	11,185	32,000	-3,000	-8.57%
337	TOTAL BENEFITS	9000	53050	51050	22,762	51,050	0	0.00%
338	OTHER DEBT							
339	PRINCIPAL	9789.6	162500	162,500	171,000	161,670	-830	-0.51%
340	TOTAL OTHER DEBT	9789	162500	162500	171,000	161,670	-830	-0.51%
341	INSTALLMENT BOND							
342	INTEREST	9720.7	0	0	0	0	0	0.00%
343	TOTAL INSTALLMENT BOND	9720	0	0	0	0	0	0.00%
344	TOTAL LIVINGSTON MANOR SEWER	SD061	431,725	466,000	280,078	480,123	14,123	3.03%
345								
346	ROSCOE SEWER	SD060						
347	ADMINISTRATION							
348	PERSONAL	8110.1	20,951	21,750	10,365	23,250	1,500	6.90%
349	EQUIPMENT	8110.2	660	750	58	300	-450	-60.00%
350	CONTRACTUAL	8110.4	7280	8750	3,508	10,590	1,840	21.03%
351	TOTAL ADMINISTRATION	8110	28891	31,250	13,931	34,140	2,890	9.25%
352	SEWAGE COLLECTION SYSTEM							
353	PERSONAL	8120.1	36430	40250	18,280	45,350	5,100	12.67%
354	EQUIPMENT	8120.2	1850	1600	545	0	-1,600	-100.00%
355	CONTRACTUAL	8120.4	14425	17750	5,093	25,262	7,512	42.32%
356	TOTAL SEWAGE COLLECTION SYSTEM	8120	52705	59600	23,918	70,612	11,012	18.48%
357	SEWAGE TREATMENT & DISPOSAL							
358	PERSONAL	8130.1	0	0	0	0	0	0.00%
359	EQUIPMENT	8130.2	2730	5300	6,674	1,000	-4,300	-81.13%
360	CONTRACTUAL	8130.4	57000	50000	15,274	51,046	1,046	2.09%
361	TOTAL SEWAGE TREATMENT & DISPOSAL	8130	59730	55300	21,948	52,046	-3,254	-5.88%
362	EMPLOYEE BENEFITS							
363	STATE RET	9010.8	8100	7,000	5,446	7,000	0	0.00%
364	SOCIAL SECURITY	9030.8	6000	5500	2,272	6,500	1,000	18.18%
365	WORKERS COMP	9040.8	0	0	0	0	0	0.00%
366	MEDICAL INS	9060.8	32000	28000	7,458	27,000	-1,000	-3.57%
367	DISABILITY	9055.8	50	50	0	50	0	0.00%
368	TOTAL EMPLOYEE BENEFITS	9000	46150	40550	15,175	40,550	0	0.00%

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ESTIMATED REVENUES			FINAL BUDGET	FINAL BUDGET	ACTUAL REVENUES	FINAL BUDGET	\$ CHANGE	% CHANGE	
			2023	2024	AS OF 6/30/2024	2025	From 2024	From 2024	
419									
420									
421	GENERAL FUND - 00		A						
422	PAYMENT IN LIEU OF TAXES		00-1081	2500	2,500	4,978	4,000	1,500	60%
423	INTEREST/PENALTIES		00-1090	14,000	14,000		14,000	0	0%
424	TV FRANCHISE		00-1170	45,000	50,000	56,628	55,000	5,000	10%
425	CLERK FEES		00-1255	2500	2,500	1,624	2,500	0	0%
426	DEMOLITION		00-1570	0	0	0	0	0	0%
427	PARKS- GOLF COURSE		00-2025	0	0	30,176	40,000	40,000	100%
428	ZONING FEES		00-2110	40000	45,000	41,922	75,000	30,000	67%
429	CEMETERY		00-2190	0	0	0	0	0	0%
430	INTEREST EARNED		00-2401	3000	5,000	90,382	100,000	95,000	1900%
431	SALE OF EQUIPMENT		00-2665	0	0	0	0	0	0%
432	FINES/ JUSTICE COURT		00-2610	275000	275,000	90,184	300,000	25,000	9%
433	MISC		00-2770	3,000	3,000	11,685	0	-3,000	-100%
434	NYS-AIM		00-3001	40000	40,000	0	40,000	0	0%
435	NYS MORTGAGE TAX		00-3005	65000	65,000	45,152	65,000	0	0%
436	ST AID - COMP PLAN		00-3089	0	0	0	0	0	0%
437	ASSESSMENT		00-3040	0	0	0	0	0	0%
438	TOTAL GENERAL FUND			490000	502,000	372,729	695,500	193,500	39%
439									
40	HIGHWAY FUND - 01		DA						
41	SERVICES TO OTHER GOVERNMENTS		2300	116000	133,000	89,997	88,000	-45,000	-34%
42	INTEREST EARNED		2401	3000	4,000	57,094	60,000	56,000	1400%
43	STREET OPENING PERMITS		2560	0	0	125	50	50	100%
44	SALE OF SCRAP METAL		2650	500	500	0	500	0	0%
45	SALE OF GASOLINE		2651	25000	25,000	12,934	25,000	0	0%
46	SALE OF EQUIPMENT		2665	0	0	0	0	0	0%
47	INSURANCE RECOVERY		2680	0	0	0	0	0	0%
48	NYS AID CHIPS		3501	335,670	370,269	171,580	370,269	0	0%
49	FEDERAL AID- EMERGENCY		4960	0	0	0	0	0	0%
50	MISCELLANEOUS		2770	0	0	0	0	0	0%
51	TOTAL HIGHWAY			480170	532,769	331,729	543,819	11,050	2%
52									
53	ROSCOE-ROCKLAND WATER		WD036						
54	METERED SALES		20-2140	176,000	179,000	95,596	187,218	8,218	5%

455	WATER SVC. CHARGES	20-2144	4500	4,000	0	4,000	0	0%
456	INTEREST EARNED	20-2401	627	500	8,947	1,335	835	167%
457	INTEREST/PENALTIES	20-2148	4000	4,000	2,269	4,000	0	0%
458	INTERFUND TRANS	20-5031	0	0	0	0	0	0%
459	INS. RECOVERY	20-2680	0	0	0	0	0	0%
460	MISCELLANEOUS	20-2770	1500	1,500	450	1,000	-500	-33%
461	SVC OTHER GOVTS.	20-2300	0	0	0	0	0	0%
462	ST EMERGENCY	20-3960	0	0	0	0	0	0%
463	TOTAL R.R. WATER DIST		186627	189,000	107,263	197,553	8,553	5%
464								
465	LIVINGSTON MANOR WATER	WDO35						
466	METERED SALES	21-2140	240,000	285,000	162,731	309,890	24,890	9%
467	WATER SVC. CHARGES	21-2144	6000	6,000	0	6,000	0	0%
468	INTEREST/PENALTIES	21-2148	4000	4,550	3,933	7,705	3,155	69%
469	INTEREST EARNED	21-2401	240	500	20,964	382	-118	-24%
470	INS. RECOVERY	21-2680	0	0	0	0	0	0%
471	INTERFUND TRANS	21-5031	0	0	0	0	0	0%
472	MISCELLANEOUS	21-2770	1500	2,500	1,035	1,500	-1,000	-40%
473	TOTAL LM WATER DIST		251740	298,550	188,663	325,477	26,927	9%
474								
475	L.M. SEWER DISTRICT	SD061						
476	SEWER RENTS	30-2120	262,000	296,000	161,038	309,163	13,163	4%
477	INTEREST EARNED	30-2401	1000	500	14,459	800	300	60%
478	MISCELLANEOUS	30-2770	225	500	1,130	785	285	57%
479	INTERFUND TRANS	30-5031	0	0	0	0	0	0%
480	SEWER CHARGES	30-2122	0	0	0	0	0	0%
481	INT/PEN	30-2148	6000	6,500	4,007	7,705	1,205	19%
482	TOTAL LM SEWER		269225	303,500	180,634	318,453	14,953	5%
483								
484	ROSCOE SEWER DIST	SD060						
485	SEWER RENTS	31-2120	195,000	192,000	101,582	199,180	7,180	4%
486	INTEREST EARNED	31-2401	376	500	7,267	1,500	1,000	200%
487	INT/PEN	31-2148	5000	5,000	2,601	5,250	250	5%
488	MISCELLANEOUS	31-2770	100	2,200	375	4,418	2,218	101%
489	INTERFUND TRANS	31-5031	0	0	0	0	0	0%
490	SEWER CHARGES	31-2122	0	0	0	0	0	0%

191	TOTAL ROSCOE SEWER		200476	199,700	111,825	210,348	10,648	5%
192								
193	L.M. LIGHT DISTRICT	LT081						
194	INTEREST EARNED	40-2401	10	10	0	400	390	3900%
195	MISCELLANEOUS	40-2770	0		0	0	0	0%
196	TOTAL LM LIGHT DIST		10	10	0	400	390	3900%
197								
98	ROSCOE ROCKLAND LIGHT	LT080						
99	INTEREST EARNED	41-2401	20	10	0	1,000	990	9900%
00	MISCELLANEOUS	41-2770	0		0	0	0	0%
01	TOTAL R.R. LIGHT DIST		20	10	0	1,000	990	9900%
02								
03	HAZEL PARK LIGHT DISTRICT	LT082						
04	INTEREST EARNED	42-2401	0	0	5	25	25	250%
05	MISCELLANEOUS	42-2770	0	0	0	0	0	0%
06	TOTAL HAZEL PARK LIGHT DIST		0	0	5	25	25	250%
07								
08	L.M. FIRE PROTECTION	FD101						
09	REVENUE	51-1002	11,569	11,747	0	12,035.48	288	2%
10	TOTAL L.M. FIRE PROTECTION		11569	11,747	0	12,035	288	2%
11								
12	LM. FIRE DIST.	FD099						
13	REVENUE	52-1002	11,569	11,747	0	12,035.47	288	2%
14	TOTAL L.M. FIRE DIST		11569	11,747	0	12,035	288	2%
15								
16	R.R FIRE DISTRICT	FD102						
17	REVENUE	53-1002	29,500	29,500	0	29,500	0	0%
18	TOTAL RR FIRE DIST		29500	29,500	0	29,500	0	0%
19								
0	BEAVERKILL VALLEY FD	FD100						
1	REVENUE	54-1002	8000	8,000	0	8,000	0	0%
2	TOTAL BEAVERKILL VALLEY FIRE DIST.		8000	8,000	0	8,000	0	0%
3								
4	TOTAL ALL ESTIMATED REVENUES		1,938,906	2,086,534	1,292,847	2,354,146	267,612	13%
5								

527 TOWN OF ROCKLAND

528 FUND SUMMARY

		TOTAL	LESS	LESS PRIOR YEAR	\$ TO BE
		ESTIMATED	UNEXPENDED	RAISED	
	DISTRICT	APPROPRIATIONS	REVENUES	FUND BALANCE	BY TAX
530					
531 00 GENERAL FUND	A	1,499,550	-695,500	-90,000	714,050
532 01 HIGHWAY FUND	DA	2,625,320	-543,819	-75,000	2,006,501
533 20 R.R. WATER DIST.	WD-036	197,553	-197,553	0	0
534 21 L.M. WATER DIST.	WD-035	325,477	-325,477	0	0
535 30 L.M. SEWER DIST.	SD-061	480,123	-318,453	0	161,670
536 31 ROSCOE SEWER DIST	SD-060	295,957	-210,348	0	85,609
537 40 L.M. LIGHT DIST.	LT-081	19,500	-400	0	19,100
538 41 R.R. LIGHT DIST.	LT-080	12,000	-1,000	-600	10,400
539 42 HAZEL PRK. LIGHT	LT-082	600	-25	-65	510
40 50 L.M. FIRE PROTECTION	FD-101	210,252.08	-12,035.48	0	198,216.60
41 51 L.M. FIRE DIST.	FD-099	210,252.07	-12,035.47	0	198,216.60
42 53 R.R. FIRE DIST.	FD-102	316,383	-33,875	0	282,508
43 54 BEAVERKILL VALLEY	FD-100	112,294	-8,000	-4,778	99,516
44 TOTAL ALL FUNDS		6,305,261	-2,358,521	-170,443	3,776,297
45					

46 TAX RATE BY FUND

		TAXABLE					
		VALUATION	2025 LEVY	2025 TAX RATE	2024 TAX RATE	% CHANGE	
46	TAX RATE BY FUND						
47	00 GENERAL FUND		714,050				
48	01 HIGHWAY FUND		2,006,501				
49		TOTAL GF/HF TOWN-WIDE	249,616,573	\$2,720,551	0.01089892	0.01070	1.86%
50	40 L.M. LIGHT DIST.		36,650,160	\$19,100	0.000521144	0.00052	0.22%
51	41 R.R. LIGHT DIST.		28,496,660	\$10,400	0.000364955	0.00036	1.38%
52	42 HAZEL PRK. LIGHT		841,500	\$510	0.000606061	0.00060	1.01%
53	50 FIRE PROTECTION		119,739,623	\$198,217	0.001655397	0.00144	14.96%
54	51 L.M. FIRE DIST.		62,725,702	\$198,217	0.003160054	0.00272	16.18%
55	53 R.R. FIRE DIST.		67,898,187	\$282,508	0.004160759	0.00408	1.98%
56	54 BEAVERKILL VALLEY		33,112,694	\$99,516	0.003005373	0.00299	0.51%



Town Clerk's Office
Town of Rockland

P.O. Box 964
Livingston Manor, NY 12758

Telephone: 845-439-5450 ext. 101
Fax: 845-439-3775

Marinella Di Vita
Town Clerk and Registrar

- Reassessments of Livingston Manor and Roscoe Sewer District

RESOLUTION #143 -2024 Reassessments of LMS and RS

WHEREAS, The Clerk of Sewer Rents for Livingston Manor & Roscoe Sewer District has presented the list of unpaid sewer rents in the following total amounts for collection upon the 2025 Town of Rockland Tax Roll:

Livingston Manor Sewer District	\$58,148.22
Roscoe-Rockland Sewer District	\$39,878.25

Be it further RESOLVED that the Town Clerk of the Town of Rockland be and she is hereby authorized to submit for action by the Sullivan County Legislators and unpaid sewer rents and penalties to be levied upon the 2025 Town of Rockland Tax Roll.

Be it further RESOLVED that the list of unpaid charges in the foregoing amounts be and constitute a part of this resolution.

A motion was made by Mrs. Routledge and seconded by Mr. Edwards with all in favor to accept the reassessments for the tax year 2025.

STATE OF NEW YORK
COUNTY OF SULLIVAN ss:
TOWN OF ROCKLAND

I, Marinella Di Vita, Town Clerk of the Town of Rockland, County of Sullivan, State of New York, do hereby certify that the above resolution is a true copy from the Town Board minutes dated October 17th, 2024, as kept in the Town of Rockland, Sullivan County, New York.

In testimony, therefore, I hereby set my hand and the seal of the Town of Rockland this 18th day of October 2024

Marinella Di Vita

TOWN CLERK TOWN OF ROCKLAND



*Town Clerk's Office
Town of Rockland*

*P.O. Box 964
Livingston Manor, NY 12758*

*Telephone: 845-439-5450 ext. 101
Fax: 845-439-3775*

Marinella Di Vita
Town Clerk and Registrar

- Reassessments of Livingston Manor and Roscoe Water District

RESOLUTION #144 -2024 Reassessments of LMW and RW

WHEREAS, The Clerk of Sewer Rents for Livingston Manor & Roscoe Water District has presented the list of unpaid water rents in the following total amounts for collection upon the 2025 Town of Rockland Tax Roll:

Livingston Manor Water District	\$55,827.03
Roscoe-Rockland Water District	\$33,966.83

Be it further RESOLVED that the Town Clerk of the Town of Rockland be and she is hereby authorized to submit for action by the Sullivan County Legislators and unpaid water rents and penalties to be levied upon the 2025 Town of Rockland Tax Roll.

Be it further RESOLVED that the list of unpaid charges in the foregoing amounts be and constitute a part of this resolution.

A motion was made by Mr. McRell and seconded by Mr. DeVantier with all in favor to accept the reassessments for the tax year 2025.

STATE OF NEW YORK
COUNTY OF SULLIVAN ss:
TOWN OF ROCKLAND

I, Marinella Di Vita, Town Clerk of the Town of Rockland, County of Sullivan, State of New York, do hereby certify that the above resolution is a true copy from the Town Board minutes dated October 17th, 2024, as kept in the Town of Rockland, Sullivan County, New York.

In testimony, therefore, I hereby set my hand and the seal of the Town of Rockland this 18th day of October 2024

Marinella Di Vita

TOWN CLERK TOWN OF ROCKLAND



Marinella Di Vita
Town Clerk and Registrar

Town Clerk's Office
Town of Rockland
P.O. Box 964
Livingston Manor, NY 12758

Telephone: 845-439-5450 ext. 101
Fax: 845-439-3775

• Grass Chargeback Reassessment 2025

RESOLUTION # 142-2024 Grass Charge Backs 2025

A motion was made by Mr. Edwards and seconded by Mr. McRell with all in favor to reassess the mowing charge backs on each of the followings tax bills for the year 2025

41 Riverside Dr. Roscoe	25.-2-4.2	VAMJAG LLC	\$300.00	6/3/2024
32 Miller Hts Roscoe	37.-2-3	Kenneth Lee	\$150.00	6/6/2024
102 Debruce Liv Man	26.-1-8	Roadhouse Catskills	\$850.00	6/3/2024
241 Rockland Roscoe	21.-1-20	Henry Edwards	\$225.00	6/3/2024
317 Old Route 17	51.-1-15.2	Robert Smith	\$225.00	6/2/2024
53 Hazel Rd	38.-1-8	Orlando Arthur	\$450.00	6/24/2024
200 Rockland Roscoe	22.-2-13	Ann Klein	\$200.00	6/24/2024
2016 Old Route 17	34.-2-7	David Berger	\$150.00	6/24/2024
58 Pearl St	46.-4-15	Joseph Rony	\$275.00	6/24/2024
256 Main St	45.-1-12	Konstantinos Makkas	\$275.00	6/24/2024
870 Old Route 17	25.-1-50.1	Get Busy Boyz	\$225.00	7/2/2024
15 Brown Street	48.-10-17.1	15 Brown St LLC	\$150.00	8/20/2024
TOTAL			=	\$3,475.00

STATE OF NEW YORK
COUNTY OF SULLIVAN ss:
TOWN OF ROCKLAND

I, Marinella Di Vita, Town Clerk of the Town of Rockland, County of Sullivan, State of New York, do hereby certify that the above resolution is a true copy from the Town Board minutes dated October 17th, 2024, as kept in the Town of Rockland, Sullivan County, New York.

In testimony, therefore, I hereby set my hand and the seal of the Town of Rockland this 18th day of October 2024

Marinella Di Vita

TOWN CLERK TOWN OF ROCKLAND

EVOLVING

INVOICE # 100
DATE: DATE

[illegible]

Make all checks payable to Building Department
If you have any questions concerning this invoice, contact Name, Phone, Email

LEON

INVOICE # 101
DATE: DATE

DESCRIPTION

[illegible]

Make all checks payable to Building Department
If you have any questions concerning this invoice, contact Name, Phone, Email



Marinella Di Vita
Town Clerk and Registrar

Town Clerk's Office
Town of Rockland

P.O. Box 964
Livingston Manor, NY 12758

Telephone: 845-439-5450 ext. 101
Fax: 845-439-3775

- Chargeback Reassessment 2025

RESOLUTION #150 -2024 Charge Backs 2025

A motion was made by Mr. DeVantier and seconded by Mr. McReil with all in favor to reassess the charge backs on each of the followings tax bills for the year 2025

Labor to secure Unsafe Building	- 102 DeBruce	- 26.-1-8	= \$500.00
Labor to secure Unsafe Building	-120 Main St	-48.-8-6	= \$500.00

STATE OF NEW YORK
COUNTY OF SULLIVAN ss:
TOWN OF ROCKLAND

I, Marinella Di Vita, Town Clerk of the Town of Rockland, County of Sullivan, State of New York, do hereby certify that the above resolution is a true copy from the Town Board minutes dated November 7th, 2024, as kept in the Town of Rockland, Sullivan County, New York.

In testimony, therefore, I hereby set my hand and the seal of the Town of Rockland this 8th day of November 2024

Marinella Di Vita

TOWN CLERK TOWN OF ROCKLAND

**LIVINGSTON MANOR FIRE DISTRICT
RESOLUTION NO. 1
OVERRIDE REAL PROPERTY TAX CAP FOR THE 2025 BUDGET**

WHEREAS, the Board of Fire Commissioners of the Livingston Manor Fire District must adopt a proposed budget for 2025 and estimate of fund balances in preparation for the annual fire district budget hearing and did so in preparation for the budget hearing, and

WHEREAS, the Board of Fire Commissioners of the Livingston Manor Fire District held the annual fire district budget hearing on notice to the public on October 24, 2024, and

WHEREAS, the Board has considered the proposed budget and comments received on the proposed budget on October 24, 2024 at said budget hearing, and

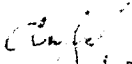
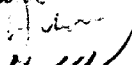

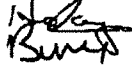
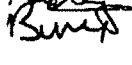
WHEREAS, the Board has determined that the financial needs of the fire district and fire department for fiscal year 2025 cannot be supported by a budget that would comply with the real property tax cap established pursuant to Section 3-c of the General Municipal Law as the proposed budget for 2025 calls for a real property tax levy that will exceed the real property tax cap permitting only a 2.00% increase in said tax levy; and

WHEREAS, Section 3-c of the General Municipal Law provides as follows:

A local government may adopt a budget that requires a tax levy that is greater than the tax levy limit for the coming fiscal year, not including any levy necessary to support the expenditures pursuant to subparagraphs (i) through (iv) of paragraph g of subdivision two of this section, only if the governing body of such local government first enacts, by a vote of sixty percent of the total voting power of such body, a local law to override such limit for such coming fiscal year only, or in the case of a district or fire district, a resolution, approved by a vote of sixty percent of the total voting power of such body, to override such limit for such coming fiscal year only.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Fire Commissioners hereby approves a determination to override the real property tax cap for the 2025 budget to permit an annual real property tax levy that will exceed the real property tax cap with an increase in said tax levy over the two (2%) percent limit and result in a final annual fire district budget in the amount of \$420,504.15, and

The adoption of the foregoing resolution was duly put to a vote and upon roll call the vote was as follows:

Chairman	)	
Commissioner	)	
Commissioner	)	AYES
Commissioner	)	
Commissioner	)	

The resolution was thereupon duly declared to have been adopted.

Dated: Livingston Manor, New York
October 24, 2024

**LIVINGSTON MANOR FIRE DISTRICT
RESOLUTION NO. 2
APPROVE FINAL BUDGET FOR 2025**

WHEREAS, the Board of Fire Commissioners of the Livingston Manor Fire District must adopt a proposed budget for 2025 and estimate of fund balances in preparation for the annual fire district budget hearing and did so in preparation for the budget hearing, and

WHEREAS, the Board of Fire Commissioners of the Livingston Manor Fire District held the annual fire district budget hearing on notice to the public on October 24, 2024, and

WHEREAS, the Board has considered the proposed budget and comments received on the proposed budget on October 24, 2024 at said budget hearing, and

WHEREAS, the Board has determined that that financial needs of the fire district and fire department for fiscal year 2025 cannot be supported by a budget that would comply with the real property tax cap established pursuant to Section 3-c of the General Municipal Law as the proposed budget for 2025 calls for a real property tax levy that will exceed the real property tax cap permitting only a 2.00 % increase in said tax levy; and

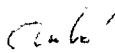
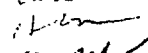

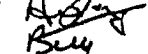
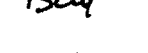
WHEREAS, Section 3-c of the General Municipal Law provides as follows:

A local government may adopt a budget that requires a tax levy that is greater than the tax levy limit for the coming fiscal year, not including any levy necessary to support the expenditures pursuant to subparagraphs (i) through (iv) of paragraph g of subdivision two of this section, only if the governing body of such local government first enacts, by a vote of sixty percent of the total voting power of such body, a local law to override such limit for such coming fiscal year only, or in the case of a district or fire district, a resolution, approved by a vote of sixty percent of the total voting power of such body, to override such limit for such coming fiscal year only.

WHEREAS, previously at this meeting this Board of Fire Commissioners passed a resolution to override the real property tax cap for the 2025 Budget.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Fire Commissioners hereby approves the Final Budget for the Livingston Manor Fire District for 2025 attached hereto and made a part hereof in the amount of \$420,504.15.

The adoption of the foregoing resolution was duly put to a vote and upon roll call the vote was as follows:

Chairman	)	
Commissioner	)	
Commissioner	)	AYES
Commissioner	)	
Commissioner	)	

The resolution was thereupon duly declared to have been adopted.

Dated: Livingston Manor, New York
October 24, 2024

Livingston Manor Fire District
Profit & Loss Budget Overview
January through December 2025

Accrual Basis

	Jan - Dec 25
Ordinary Income/Expense	
Income	
A2662 Fire Protection Services	
A2262.0 FP Town of Rockland	198,216.60
A2262.02 FP T/O Neversink	13,100.00
A2662.01 T/O Callicoon	10,970.95
A2662 Fire Protection Services - Other	198,216.60
Total A2662 Fire Protection Services	420,504.15
Total Income	420,504.15
Gross Profit	420,504.15
Expense	
A3410 Contracted Services	
A3410.1 Treasurer	5,800.00
A3410.1.2 Secretary	4,600.00
A3410.1.3 Custodial	4,100.00
Total A3410 Contracted Services	14,500.00
A3410.21 Equipment Capital	38,000.00
A3411 Fuel & Propane Building	19,000.00
A3412 Fuel Equipment	10,000.00
A3413 Utilities	
A3414 Electric	4,500.00
A3415.1 Water	750.00
A3415.2 Sewer	750.00
A3416 Cable & Internet	3,300.00
Total A3413 Utilities	9,300.00
A3417 Other Expenses - Fire Dpt	2,000.00
A3418 Office Expense	1,000.00
A3419 Building Supplies	3,500.00
A3420 Sanitation	700.00
A3421 Travel Expense	1,200.00
A3422 Convention & Seminars	3,500.00
A3423 Training	3,500.00
A3424 Publications & Notices	732.00
A3425 Professional Fees	8,000.00
A3426 Insurance Expense	40,500.00
A3427 Physicals	8,000.00
A3428 Dues & Membership	2,000.00
A3429 R&M Building & Grounds	22,000.00
A3430 R&M Equip/Mach	27,000.00
A3432 RE Taxes	3,000.00
A3433 Rent Expense	6,000.00
A3435 Miscellaneous Exp	16,000.00
A3440 Contractual Expenses	65,359.90
A9710.6 Bond Paymnt Principal	55,300.00
A9710.7 Bond Interest	10,412.25
A9901.01 Other Budgetary Purpos	50,000.00
Total Expense	420,504.15
Net Ordinary Income	0.00
Net Income	0.00

Livingston Manor FIRE DISTRICT
2025 BUDGET SUMMARY

Total Appropriations (from page 13)

\$ 396,433.20

Less:

Estimated Revenues (from page 14) \$ 24,070.95

Estimated Assigned Appropriated
Fund Balance _____

Amount to be Raised by Real Property Taxes

\$ 396,433.20

T/Rockland Fire District \$198,216.60
T/Rockland Fire Protection \$198,216.60
TAX APPORTIONMENT

(to be used when fire district is in more than one town)

Town	Assessed Valuation (AV)	Equilization Rate (ER)	Full Valuation (AV+ER)	Total Full Valuation Percentage (1)÷(2)	Apportioned Tax = (3) x Real Property Tax to be Raised
		%	(1)	% (3)	\$
		%	(1)	% (3)	
		%	(1)	% (3)	
Total			(2)	100%	\$ *

* Must agree with Budget Summary "Amount to be Raised by Real Property Taxes".

Town

Apportioned Tax

\$ _____

Total Apportioned

\$ _____

I certify that the estimates were approved by the fire commissioners on _____
(Date)

Fire District Secretary

NOTE: File two certified copies of the adopted budget with the Town Budget Officer by November 7.

Bear Creek Valley FIRE DISTRICT
2025 BUDGET SUMMARY

Proposed

Total Appropriations (from page 19)

\$ 112,294

Less:

Estimated Revenues (from page 20)

\$ 8,000

Estimated Appropriated Unreserved
Fund Balance

4,778

Amount to be Raised by Real Property Taxes

\$ 99,516

TAX APPORTIONMENT

(to be used when fire district is in more than one town)

Town	Assessed Valuation (AV)	Equilization Rate (ER)	Full Valuation (AV+ER)	Total Full Valuation Percentage (1)+(2)	Appportioned Tax = (3) x Real Property Tax to be Raised
		%	(1)	% (3)	\$
		%	(1)	% (3)	
		%	(1)	% (3)	
Total			(2)	100%	\$ *

* Must agree with Budget Summary "Amount to be Raised by Real Property Taxes".

Town

Appportioned Tax

\$ _____

Total Appportioned

\$ _____

I certify that the estimates were approved by the fire
commissioners on 09/23/24
(Date)

Carolann Backman

Fire District Secretary

NOTE: File with Town Budget Officer by November 20 (December 20 in Westchester and Monroe Counties).

BEAVER VALLEY FIRE DISTRICT
1524 Beaverkill Rd
Livingston Manor, New York 12758

APPROPRIATIONS

	Actual	Budget as	Preliminary	Adopted
	Expenditures	Modified	Estimate	Budget
	20__	20__	20__	2025
Salary - Treasurer	\$ _____	\$ _____	\$ _____	\$ <u>4000</u>
Salary - Other	_____	_____	_____	_____
Other Personal Services	_____	_____	_____	_____
A3410.1 Total Personal Services	\$ _____	\$ _____	\$ _____	\$ <u>4000</u>
A3410.2 Equipment	_____	_____	_____	<u>6000</u>
A3410.4 Contractual Expenditures	_____	_____	_____	<u>78294</u>
A1930.4 Judgments and Claims	_____	_____	_____	_____
A9010.8 State Retirement System	_____	_____	_____	_____
A9025.8 Local Pension Fund	_____	_____	_____	_____
A9030.8 Social Security	_____	_____	_____	_____
A9040.8 Workers' Compensation	_____	_____	_____	_____
A9050.8 Unemployment Insurance	_____	_____	_____	_____
A9060.8 Hospital, Medical and Accident Insurance	_____	_____	_____	<u>4000</u>
A9085.8 Supp. Benefit Payments to Disabled Firefighters	_____	_____	_____	_____
A9710.6 Redemption of Bonds	_____	_____	_____	_____
A97___.6 Redemption of Notes	_____	_____	_____	_____
A9710.7 Interest on Bonds	_____	_____	_____	_____
A97___.7 Interest on Notes	_____	_____	_____	_____
A9901.9 ^{Reserve} Transfer to Other Funds	_____	_____	_____	<u>20000</u>
Totals	\$ _____	_____	_____	<u>112294</u> *

* Transfer to Budget Summary, page 19

ESTIMATED REVENUES

BEAVER VALLEY FIRE DISTRICT
1524 Beaverville Rd
Livingston Manor, New York 12758

	Actual Revenues	Budget as Modified	Preliminary Estimate	Adopted Budget
	\$25	20	20	20
A2262 Fire Protection and Other Services to Other Districts and Governments	\$8000			
A2401 Interest and Earnings				
A2410 Rentals				
A2600 Sales of Assets				
A2701 Refunds of Expenditures				
A2705 Gifts and Donations				
Miscellaneous (specify)				
A2770				
A2770				
A3389 State Aid, Other Public Safety (specify)				
A4389 Federal Aid, Other Public Safety (specify)				
A5001 Interfund Transfers				
Totals	\$8000			

* Transfer to Budget Summary, page 19 .

2025 PROPOSED BUDGET

Roscoe-Rockland Fire District

Town of Rockland (PO Box 964 Livingston Manor, NY 12758)

Town of Colchester (PO Box 321 Downsville, NY 13755)

Town of Fremont (County Road 95, Fremont Center, NY 12736)

1. POST NOTICE OF BUDGET HEARING ON FIRE DISTRICT WEBSITE & SIGNBOARD AND PROVIDE IT TO TOWN CLERKS FOR POSTING ON THEIR WEBSITES & SIGNBOARDS (Sept 25-Sept 30, 2024)
2. POST NOTICE OF BUDGET HEARING IN OFFICIAL NEWSPAPER (on or before Oct 10, 2024)
- 3.. BOARD OF FIRE COMMISSIONERS MUST ADOPT BY RESOLUTION THE PROPOSED BUDGET FIVE DAYS PRIOR TO PUBLIC BUDGET HEARING. (on or before Oct 10, 2024)
4. PUBLIC BUDGET HEARING MUST BE HELD THE 3rd TUESDAY IN OCTOBER. (on Oct 15 ,2024)
5. (In this order) MAKE ANY CHANGES TO PROPOSED BUDGET, IF EXCEEDING TAX LEVY CAP PASS REOLUTION BY A 60% VOTE OF ITS BOARD TO OVERRIDE TAX CAP, FILE TAX LEVY FORM WITH NYS COMPTROLLER'S OFFICE, AND ADOPT 'ACTUAL' BUDGET (on or before Nov 4, 2024)
6. FILE FINAL BUDGET WITH TOWN BUDGET OFFICER BY NOVEMBER 7th.

~~Budget forms adapted from Office of New York State Comptroller "Fire District Accounting and Reporting Manual"~~

2025 PROPOSED BUDGET

Roscoe-Rockland Fire District

Mike Will, Chairperson
John Evans, Commissioner
Tom Darbee, Commissioner
Charlie Rampe, Commissioner
Robert Hager, Commissioner
Emily Niforatos, Treasurer
Jennifer DeVantier, Secretary

SUMMARY OF BUDGET

Total Appropriations	\$316,383.00
Less:	
Estimated Revenues	\$33,875.00
Estimated Appropriated	
Unreserved Fund Balance	\$0.00
To be Raised by Real Property Taxes	\$282,508.00

I certify that the 2025 Proposed Budget was approved by the fire commissioners on

Emily Niforatos

Emily Niforatos, Fire District Treasurer

ESTIMATED REVENUES

	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
--	-------------	-------------	-------------	-------------	-------------

A2262	Fire Protection & Other Services to Other Dists. *	\$29,500.00	\$29,500.00	\$29,500.00	\$29,500.00	\$33,875.00
A2401	Interest and Earnings					
A2410	Rentals	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
A2660	Sales of Assets					
A2701	Refunds of Expenditures					
A2705	Gifts and Donations					
A2770	Miscellaneous: WalMart AED Funding					
	Misc: Bank Error _____					
A2770	Misc: Insurance Recovery _____					
A3389	State Aid, Other Public Safety					
A4389	Federal Aid, Other Public Safety					
A5031	Interfund Transfers					
	TOTALS	\$31,000.00	\$29,500.00	\$29,500.00	\$29,500.00	\$33,875.00

*Colchester \$12,000 +
 Fremont \$17,500

*Colchester \$12,000 +
 Fremont \$17,500

*Colchester \$12,000 +
 Fremont \$17,500

*Colchester \$12,000 +
 Fremont \$17,500

*Colchester \$12,000 +
 Fremont \$21,875

APPROPRIATIONS

		Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
A3410.1	Total Personal Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

A410.2	Equipment	\$39,500.00	\$39,500.00	\$36,500.00	\$39,500.00	\$53,500.00
A3410.4	Contractual Expenditures	\$181,300.00	\$186,600.00	\$184,000.00	\$198,450.00	\$196,982.58
A1930.4						
A9010.8	State Retirement System					
A9025.8	Local Pension Fund					
A9030.8	Social Security					
A9040.8	Workers' Compensation	\$1,200.00	\$1,200.00	\$1,000.00	\$1,000.00	\$1,000.00
A9050.8	Unemployment Insurance					
A9060.8	Hospital, Medical, and Accident Insurance					
A9085.8	Supp. Benefit Payments to Disabled Firefighters					
A9710.6	Redemption of Bonds*	\$46,667.00	\$46,667.00	\$59,667.00	\$46,667.00	\$46,667.00
A97__6	Redemption of Notes					
A9710.7	Interest on Bonds	\$17,966.80	\$16,333.45	\$14,700.11	\$20,066.76	\$18,233.42
A97__7	Interest on Notes					
A9901.9	Transfer to Other Funds					
	TOTALS	\$286,633.80	\$290,300.45	\$295,867.11	\$305,683.76	\$316,383.00

*Building BOND	*Building BOND	*Building BOND	*29-12 BOND	*29-12 BOND
\$20,000 + \$7700.00	\$20,000 + \$7000.00	\$20,000 + \$6300.00	\$26,667.00 + \$7,466.76	\$26,667.00 + \$6,533.42
interest; 29-12 BOND	interest; 29-12 BOND	interest; 29-12 BOND	interest; 29-31 BOND	interest; 29-31 BOND
\$26,667 + \$10266.80	\$26,667 + \$9333.45	\$26,667 + \$8400.11	\$20,000.00 + \$12,600.00	\$20,000.00 + \$11,700.00
interest	interest	new bond interest	interest	interest
		\$13,000 + 0 interest		

r Appropriations

(For Commissioners Use in Drafting Budget Only)

Personal Services	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Other:					
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Equipment	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Air Packs/SCBA's	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$6,500.00
Hose & Equipment	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
New Equipment	\$20,000.00	\$20,000.00	\$17,000.00	\$20,000.00	\$23,000.00
Other: Pagers (cycle 5 yearly)	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Other: Turn Out Gear	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$10,000.00
Other: Apparatus Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Other:					
Other:					
Total	\$39,500.00	\$39,500.00	\$36,500.00	\$39,500.00	\$53,500.00

Worksheet for Appropriations
(For Commissioners Use in Drafting Budget O

Administrative	Contractual and Others	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
	Sec/Treas	\$4,200.00	\$6,000.00	\$6,000.00	\$7,200.00	\$8,400.00
	Office Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Postage	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
	Legal and Audit Fees	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	Association Dues	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Printing and Supplies					

Adminis	Publication of Notices	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
	Rent of Voting Machines					
	Architect/Capital Project					
	Grant Writing	\$3,000.00	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00
	Other:					
	Other: Election	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Utilities	Fuel-Propane	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
	Fuel-Heating Oil	\$12,000.00	\$15,000.00	\$18,000.00	\$16,000.00	\$16,000.00
	Electric	\$7,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
	Telephone	\$3,000.00	\$4,000.00	\$4,000.00	\$3,000.00	\$3,000.00
	Water	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00
	Sewer	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00
	Hydrant Fee	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	Maintenance of Wells					
	Other: Property Taxes	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	Other:					
Travel & Firefighters' Expenses	Travel Insurance					
	Conventions	\$5,500.00	\$5,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	Other Travel/Mileage	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
	Uniforms	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	Public drills, parades, inspection dinners	\$7,000.00	\$7,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	Fire Training	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$5,832.58
	Physicals	\$9,500.00	\$9,000.00	\$7,000.00	\$7,000.00	\$7,000.00
	Other: Meals During Mis. Travel	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
	Other: Food @ Dills/Calls/Mtgs	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

or Appropriations

(For Commissioners Use in Drafting Budget Only)

	Contractual and Others (continued from previous page)	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Building	Custodian	\$4,800.00	\$4,800.00	\$4,800.00	\$4,200.00	\$4,200.00
	Repairs to Buildings	\$25,000.00	\$25,000.00	\$30,000.00	\$43,000.00	\$35,000.00
	Rent					
	Maintenance Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Trash Removal	\$650.00	\$650.00	\$650.00	\$1,000.00	\$1,000.00
	Other: Snow Plowing/Mowing	\$1,600.00	\$1,600.00	\$500.00	\$500.00	\$500.00
	Other					
nt & Ala	Repairs to Apparatus and Equipment*	\$28,600.00	\$28,600.00	\$28,600.00	\$33,100.00	\$33,100.00
	Gasoline, Diesel, Oil, etc	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00

e Equipmen	Maintenance of Fire Alarm Systems					
	Other					
	Other					
Insurance	Premium on Treasurer's Bonds					
	Public Liability and Property Damage	\$25,000.00	\$25,000.00	\$22,000.00	\$22,000.00	\$24,000.00
	Other: Accident & Health			\$3,000.00	\$2,000.00	\$2,000.00
	Other: Life Insurance	\$8,000.00	\$8,000.00	\$6,500.00	\$6,500.00	\$6,500.00
	Other Insurance: Cancer Coverage	\$5,500.00	\$4,500.00	\$2,000.00	\$2,000.00	\$2,000.00
Other	Other					
	Other					
	Other					
	Other					
Total		\$181,300.00	\$186,600.00	\$184,000.00	\$198,450.00	\$196,982.58

Use this chart to calculate Total for "Repairs to Apparatus & Equipment" Above

*Repairs to Apparatus and Equipment Calculation	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Jaws- Yearly maintenance check	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Ladder Test 29-41 Yearly/every other year maintenance	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Ground Ladder and Hose Tests Yearly maintenance	\$500.00	\$500.00	\$500.00	\$5,000.00	\$5,000.00
Cascade System (29-61 truck & floor) Yearly maintenance	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
SCBA/Air Pack Yearly maintenance	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Fire Extinguisher Yearly Checks	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Other- General Repairs/Maintenance	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00
Other					
Other					
Total	\$28,600.00	\$28,600.00	\$28,600.00	\$33,100.00	\$33,100.00

Additional Information for Budget Drafting Purposes:

Year	Raised by Property Taxes	Budget to Budget \$ Increase	Budget to Budget % increase	Tax Levy Limit as per OSC formula	Amount Above/Below Tax Levy Limit
2001	\$63,318.00				
2002	\$87,826.00	\$24,508.00	38.71%		
2003	\$91,870.00	\$4,044.00	4.60%		
2004					
2005	\$98,675.00				
2006	\$151,925.00	\$53,250.00	53.97%		
2007	\$169,439.00	\$17,514.00	11.53%		
2008	\$182,665.56	\$13,226.56	7.81%		
2009	\$193,981.56	\$11,316.00	6.19%		
2010	\$238,172.56	\$44,191.00	22.78%		
2011	\$241,063.56	\$2,891.00	1.21%		
2012	\$229,079.56	-\$11,984.00	-4.97%		

2013	\$231,329.56	\$2,250.00	0.98%		
2014	\$233,679.56	\$2,350.00	1.02%		
2015	\$235,729.56	\$2,050.00	0.88%		
2016	\$238,750.00	\$3,020.44	1.28%		
2017	\$238,750.00	\$0.00	0.00%		
2018	\$239,633.80	\$883.80	0.37%	\$248,422.00	-\$8,788.20
2019	\$246,517.11	\$6,883.31	2.87%	\$248,715.00	-\$2,197.89
2020	\$254,067.11	\$7,550.00	3.06%	\$254,306.00	-\$238.89
2021	\$257,133.80	\$3,066.69	1.21%	\$260,076.00	-\$2,942.20
2022	\$260,800.45	\$3,666.65	1.43%	\$265,612.00	-\$4,811.55
2023	\$266,367.11	\$5,566.66	2.13%	\$270,000.00	-\$3,632.89
2024	\$276,183.76	\$9,816.65	3.69%	\$276,224.00	-\$40.24
2025	\$282,508.00	\$6,324.24	2.20%	\$282,508.00	\$0.00

The straight budget-to-budget increase is not the percentage number that tells the fire district whether or not they are staying within their Tax Levy Limit, commonly referred to as the "2% Law". The budget-to-budget percentage is just a valuable support in determining responsible budgeting and monitoring budget fluctuations. In actuality, the Tax Levy Limit is not exactly 2%. There is a formula used by the State with involves several factors which make the Tax Levy Limit fluctuate from 2%. This formula is calculated for the fire district on a online form from the State Comptroller's Office. Again, several factors are involved.

One factor is the Tax Base Growth Factor. This number comes from the Office of Real Property and the fire district has no control over this number. It is based on new building and building improvements which are considered 'growth'. It is not based on assessed valuations increasing or decreasing. When this number is 0% (or 1.000) there is no change and this does not impact the Tax Levy Limit. When this number is higher than 0% (or higher than 1.000) this provides for a slight increase in the Tax Levy Limit for the fire district. This number will never be lower and decrease the Tax Levy Limit.

Another factor in the formula is the Allowable Levy Growth Factor is 2% (or 1.0200). This is the '2%' that is often referenced. This number is set by the State.

Sometimes, there may also be an Available Carryover Amount which comes from the fact that the district may not have went out at the Tax Levy Limit the previous fiscal year and the state permits for a carryover of some/all of the difference between the Tax Levy Limit and the actual levied amount. The State provides this Available Carryover Amount.

In addition to these factors, there are other adjustments and exclusions, but the fire district does not usually have any of these.

Overall, it is important to remember that the Tax Levy Limit, as determined by the State Comptroller's formula on the online form, and not a straight 2%, is the # that the fire district's budget should stay under.



Marinella Di Vita
Town Clerk and Registrar

Town Clerk's Office
Town of Rockland

P.O. Box 964
Livingston Manor, NY 12758

Telephone: 845-439-5450 ext. 101
Fax: 845-439-3775

RESOLUTION #151 - 2023 Adopt Final Budget for 2025

On a motion the following resolution was ADOPTED - VOTE- AYES 5, NAYS 0:

Supervisor Eggleton	YES
Councilperson McRell	YES
Councilperson DeVantier	YES
Councilperson Edwards	YES
Councilperson Routledge	YES

WHEREAS, the Town Board has met at the time and place specified in the notice of the said hearing on the preliminary budget and an opportunity was given to those present to be heard thereon,

NOW THEREFORE BE IT RESOLVED - that this Town Board does hereby adopt the Final budget as the annual budget of this Town for the fiscal year of 2025, beginning January 1st, 2025 and that such budget as adopted by entered in the minutes of the proceedings of this Town Board, and

BE IT FURTHER RESOLVED - that the Town Clerk, shall certify in triplicate copies of said budget as adopted and deliver to the Legislator's of Sullivan County.

The 2025 Budget has an increase of 1.86%

STATE OF NEW YORK
COUNTY OF SULLIVAN ss:
TOWN OF ROCKLAND

I, Marinella Di Vita, Town Clerk of the Town of Rockland, County of Sullivan, State of New York, do hereby certify that the above resolution is a true copy from the Town Board minutes dated November 7th, 2024, as kept in the Town of Rockland, Sullivan County, New York.

In testimony, therefore, I hereby set my hand and the seal of the Town of Rockland this 8th day of November 2024

Marinella Di Vita

TOWN CLERK TOWN OF ROCKLAND