

**Town of Rosendale
Final 2025 Budget**

		Appropriations	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised 2025	Amount Raised 2024	Amount of Increase	% of Change
General Fund	A	3,522,596	1,425,682	100,000	1,996,914	1,692,900	304,014	17.96%
Highway Fund	DA	1,510,963	285,742	150,000	1,075,221	1,272,309	-197,088	-15.49%
Water Fund	SW	382,921	279,200	0	103,721	52,483	51,238	97.63%
Sewer Fund	SS	429,580	263,000	0	166,580	52,624	113,956	216.55%
TOTAL TOWN FUNDS		5,846,061	2,253,624	250,000	3,342,437	3,070,316	272,121	8.86%
Rosendale Light Dist	ROL	8,000	0	10,000	10,000	10,000	0	0.00%
High Falls Light Dist	HFL	700	0	700	0	700	-700	-100.00%
High Falls Park Light Dist	HFPL	900	0	900	0	900	-900	-100.00%
TOTAL LIGHT DISTRICTS		9,600	0	11,600	10,000	11,600	-1,600	-13.79%
GRAND TOTAL		5,855,661	2,253,624	261,600	3,352,437	3,081,916	270,521	8.78%

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Appropriations	Code	2023 Actual Budget	2024 Final Budget	2025 Dept Request	2025 Tentative	2025 Preliminary	2025 Final Budget	Change from 2024	% of change
GENERAL FUND ACCOUNTS									
GENERAL GOVERNMENT SUPPORT									
Town Board P.S.	A1010.1	33,430	35,104	36,857	36,857	36,857	36,857	1,753	4.99%
Town Board C.E.	A1010.4	236	300	400	400	400	400	100	33.33%
TOWN BOARD TOTAL		33,666	35,404	37,257	37,257	37,257	37,257	1,853	5.23%
Justices P.S.	A1110.1	101,918	104,000	102,426	102,426	102,426	102,426	-1,574	-1.51%
Justices Eq.	A1110.2	0	500	500	500	500	500	0	0.00%
Justices C.E.	A1110.4	6,154	10,000	7,000	5,500	5,500	5,500	-4,500	-45.00%
JUSTICES TOTAL		108,072	114,500	109,926	108,426	108,426	108,426	-6,074	-5.30%
Supervisor P.S.	A1220.1	121,780	127,553	137,159	137,159	137,159	137,159	9,606	7.53%
Supervisor Eq.	A1220.2	718	1,000	500	500	500	500	-500	-50.00%
Supervisor C.E.	A1220.4	1,072	800	800	800	800	800	0	0.00%
SUPERVISOR TOTAL		123,570	129,353	138,459	138,459	138,459	138,459	9,106	7.04%
Independent Auditing	A1320.4	5,520	6,400	6,500	6,500	6,500	6,500	100	1.56%
INDEPENDENT AUDIT TOTAL		5,520	6,400	6,500	6,500	6,500	6,500	100	1.56%
Tax Collector P.S.	A1330.1	17,832	18,564	20,500	19,700	19,700	18,700	136	0.73%
Tax Collector C.E.	A1330.4	3,267	4,000	5,500	5,500	5,500	5,500	1,500	37.50%
TAX COLLECTION TOTAL		21,099	22,564	26,000	25,200	25,200	24,200	1,636	7.25%
Assessors P.S.	A1355.1	20,914	20,334	20,944	20,944	20,944	20,944	610	3.00%
Assessors Eq.	A1355.2	0	500	500	500	500	500	0	0.00%
Assessors C.E.	A1355.4	16,627	26,718	35,000	37,000	37,000	37,000	10,282	38.48%
ASSESSORS TOTAL		37,541	47,552	56,444	58,444	58,444	58,444	10,892	22.91%
Town Clerk P.S.	A1410.1	71,300	74,045	82,882	79,000	79,000	79,000	4,955	6.69%
Town Clerk Eq.	A1410.2	386	500	2,500	2,500	2,500	2,500	2,000	400.00%
Town Clerk C.E.	A1410.4	1,854	1,750	2,000	2,300	2,300	2,300	550	31.43%
TOWN CLERK TOTAL		73,540	76,295	87,382	83,800	83,800	83,800	7,505	9.84%
Legal Fees	A1421.4	34,079	30,000	50,000	45,000	45,000	45,000	15,000	50.00%
LEGAL FEES TOTAL		34,079	30,000	50,000	45,000	45,000	45,000	15,000	50.00%
Board of Review P.S.	A1430.1	0	1	80	80	80	80	79	7900.00%
Board of Review C.E.	A1430.4	0	1	100	100	100	100	99	9900.00%
BOARD OF REVIEW TOTAL		0	1	180	80	80	80	79	7900.00%
Buildings P.S.	A1620.1	83,947	84,822	82,813	108,520	108,520	108,520	23,698	27.94%
Buildings Eq.	A1620.2	0	2,000	1,000	1,000	1,000	1,000	-1,000	-50.00%
Buildings C.E.	A1620.4	74,386	83,600	86,000	86,000	86,000	86,000	2,400	2.87%
Buildings C.E.	A1621.4	141,032	110,305	98,500	98,500	98,500	98,500	-11,805	-10.70%
BUILDINGS TOTAL		299,365	280,727	268,313	294,020	294,020	294,020	13,293	4.74%
Telephones	A1650.4	11,197	9,000	9,000	9,000	9,000	9,000	0	0.00%
TELEPHONES TOTAL		11,197	9,000	9,000	9,000	9,000	9,000	0	0.00%
Data Processing P.S.	A1680.1	90,630	93,000	99,126	103,000	103,000	103,000	10,000	10.75%
Data Processing Eq.	A1680.2	2,551	1,600	1,000	500	500	500	-1,100	-68.75%
Data Processing C.E.	A1680.4	8,761	14,500	16,100	16,100	16,100	16,100	1,600	11.03%
DATA PROCESSING TOTAL		101,942	109,100	116,226	119,600	119,600	119,600	10,500	9.62%

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Special Items Unall	A1910.4	70,555	66,960	103,135	68,137	68,137	68,137	1,177	1.76%
Association of Towns	A1920.4	1,100	1,200	1,200	1,200	1,200	1,200	0	0.00%
Contingency	A1990.4	0	40,000	40,000	40,000	40,000	40,000	0	0.00%
SPECIAL ITEMS TOTAL		71,655	108,160	144,335	109,337	109,337	109,337	1,177	1.09%
TOTAL GENERAL									
GOVERNMENT SUPPORT		921,245	969,056	1,050,022	1,035,123	1,035,123	1,034,123	65,067	6.71%
PUBLIC SAFETY									
Fire Marshal P.S.	A3010.1	38,270	40,115	33,665	41,441	41,441	41,441	1,326	3.31%
Fire Marshal C.E.	A3010.4	1,761	1,300	1,300	1,300	1,300	1,300	0	0.00%
Fire Marshal		40,031	41,415	34,965	42,741	42,741	42,741	1,326	3.20%
Police P.S.	A3120.1	390,694	476,536	589,473	500,000	500,000	515,000	38,464	8.07%
Police P.S. Unallocated	A3120.11	0	0	0	0	0	0	0	0.00%
Police Eq.	A3120.2	131,265	35,335	35,910	8,005	8,005	12,460	-22,875	-64.74%
Police C.E.	A3120.4	66,681	62,194	66,400	55,000	55,000	60,000	-2,194	-3.53%
Grants	A3125.1	2,378	5,000	9,700	9,700	9,700	9,700	4,700	94.00%
POLICE TOTAL		591,018	579,065	701,483	572,705	572,705	597,160	18,095	3.12%
Traffic Control Eq.	A3310.2	1,563	2,000	2,000	2,000	2,000	2,000	0	0.00%
Traffic Control C.E.	A3310.4	12,723	5,000	5,000	5,000	5,000	5,000	0	0.00%
TRAFFIC CONTROL TOTAL		14,286	7,000	7,000	7,000	7,000	7,000	0	0.00%
OSHA	A3389.1	8,476	8,900	9,345	9,000	9,000	9,000	100	1.12%
OSHA C.E.	A3389.4	0	200	200	100	100	100	-100	-50.00%
OSHA TOTAL		8,476	9,100	9,545	9,100	9,100	9,100	0	0.00%
Dog Control P.S.	A3510.1	1,938	1,966	2,179	2,860	2,860	2,860	894	45.47%
Dog Control C.E.	A3510.4	2,631	1,500	2,500	3,500	3,500	3,500	2,000	133.33%
DOG CONTROL TOTAL		4,568	3,466	4,679	6,360	6,360	6,360	2,894	83.50%
Safety Insp. P.S.	A3620.1	70,151	87,362	107,649	114,746	114,746	114,746	27,384	31.35%
Safety Insp. Eq.	A3620.2	0	3,500	1,000	1,000	1,000	1,000	-2,500	-71.43%
Safety Insp. C.E.	A3620.4	3,736	4,500	4,500	4,500	4,500	4,500	0	0.00%
SAFETY INSPECTION TOTAL		73,886	95,362	113,149	120,246	120,246	120,246	24,884	26.09%
Schools of Instruction	A3660.4	5,210	5,000	10,000	10,000	10,000	10,000	5,000	100.00%
SCHOOLS TOTAL		5,210	5,000	10,000	10,000	10,000	10,000	5,000	100.00%
Reg. of Vital Stats	A4020.1	3,261	3,425	4,133	4,000	4,000	4,000	575	16.79%
VITAL STATS TOTAL		3,261	3,425	4,133	4,000	4,000	4,000	575	16.79%
Ambulance	A4540.4	2,500	7,500	250,000	250,000	250,000	200,000	192,500	2566.67%
AMBULANCE TOTAL		2,500	7,500	250,000	250,000	250,000	200,000	192,500	2566.67%
TOTAL PUBLIC SAFETY		703,205	709,918	1,099,988	979,411	979,411	953,866	243,948	34.36%
TRANSPORTATION									
Supt. Highways P.S.	A5010.1	102,183	101,436	115,336	109,836	109,836	109,836	8,400	8.28%
Supt. Highways C.E.	A5010.4	3,120	3,000	2,500	2,500	2,500	2,500	-500	-16.67%
TOTAL TRANSPORTATION		105,303	104,436	117,836	112,336	112,336	112,336	7,900	7.56%
Street Lighting	A5182.4	14,425	14,000	12,000	12,000	12,000	10,000	-4,000	-28.57%
TOTAL STREET LIGHTING		14,425	14,000	12,000	12,000	12,000	10,000	-4,000	-28.57%
TOTAL TRANSPORTATION		119,728	118,436	129,836	124,336	124,336	122,336	3,900	3.29%

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GENERAL FUND ACCOUNTS									
Publicity	A6410.4	871	1,000	1,000	1,000	1,000	1,000	0	0.00%
PUBLICITY TOTAL		871	1,000	1,000	1,000	1,000	1,000	0	0.00%
Veterans	A6510.4	3,000	3,000	3,000	3,000	3,000	3,000	0	0.00%
VETERANS PROGRAMS TOTAL		3,000	3,000	3,000	3,000	3,000	3,000	0	0.00%
Programs C.E.	A6771.4	1,296	2,000	2,000	1,500	1,500	1,500	-500	-25.00%
Programs/Aging C.E.	A6772.4	5,043	6,500	6,500	6,850	6,850	6,850	350	5.38%
PROGRAMS FOR THE AGING TOTAL		6,340	8,500	8,500	8,350	8,350	8,350	-150	-1.76%
Economic Devlp. C.E.	A6989.4	0	100	0	100	100	100	0	0.00%
ECONOMIC DEVL P. TOTAL		0	100	0	100	100	100	0	0.00%
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		10,211	12,600	12,500	12,450	12,450	12,450	-150	-1.19%

RECREATION AND CULTURAL									
Playground/Rec P.S.	A7140.1	19,877	21,376	43,500	43,500	43,500	43,500	22,124	103.50%
Playground/Rec Eq.	A7140.2	10,087	1,000	10,000	12,000	12,000	12,000	11,000	1100.00%
Playground/Rec C.E.	A7140.4	49,294	50,000	50,000	65,000	65,000	75,000	25,000	50.00%
PLAYGROUND & REC TOTAL		79,257	72,376	103,500	120,500	120,500	130,500	58,124	80.31%
Pool P.S.	A7150.1	104,517	100,000	122,000	122,000	122,000	110,000	10,000	10.00%
Pool Eq.	A7150.2	0	5,000	5,000	5,000	5,000	5,000	0	0.00%
Pool C.E.	A7150.4	83,074	30,000	25,000	25,000	25,000	35,000	5,000	16.67%
POOL TOTAL		187,591	135,000	152,000	152,000	152,000	150,000	15,000	11.11%
Youth Programs P.S.	A7310.1	82,605	85,000	88,162	88,162	88,162	88,162	3,162	3.72%
Youth Programs Eq.	A7310.2	0	1,000	1,000	1,000	1,000	1,000	0	0.00%
Youth Programs C.E.	A7310.4	7,254	7,450	6,400	6,400	64,000	6,000	-1,450	-19.46%
Youth/Summer Camp P.S.	A7320.1	31,498	35,000	41,522	41,522	41,522	41,522	6,522	18.63%
Youth/Summer Camp C.E.	A7320.4	2,369	4,300	3,750	3,000	3,000	3,000	-1,300	-30.23%
YOUTH PROGRAMS TOTAL		123,727	132,750	140,834	140,084	197,684	139,684	6,934	5.22%
Historian P.S.	A7510.1	785	825	825	825	825	825	0	0.00%
Historian C.E.	A7510.4	38	200	200	200	200	200	0	0.00%
HISTORY TOTAL		823	1,025	1,025	1,025	1,025	1,025	0	0.00%
Celebrations C.E.	A7550.4	3,031	2,500	2,500	2,500	2,500	2,500	0	0.00%
CELEBRATIONS TOTAL		3,031	2,500	2,500	2,500	2,500	2,500	0	0.00%
TOTAL RECREATION & CULTURAL		394,428	343,651	399,859	416,109	473,709	423,709	80,058	23.30%

HOME & COMMUNITY									
ZBA P.S.	A8010.1	4,080	4,638	4,347	5,180	5,180	5,180	542	11.69%
ZBA C.E.	A8010.4	880	700	1,000	1,000	1,000	1,000	300	42.86%
ZBA TOTAL		4,960	5,338	5,347	6,180	6,180	6,180	842	15.77%
Planning P.S.	A8020.1	11,959	12,914	23,565	14,540	14,540	14,540	1,626	12.59%
Planning Eq.	A8020.2	0	250	200	200	200	200	-50	-20.00%
Planning C.E.	A8020.4	40,238	32,000	3,200	3,200	3,200	3,200	-28,800	-90.00%
PLANNING TOTAL		52,197	45,164	26,965	17,940	17,940	17,940	-27,224	-60.28%

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Environmental C.E.	A8090.4	1,055	1,500	1,000	1,000	1,000	1,000	-500	-33.33%
ENVIRONMENTAL TOTAL		1,055	1,500	1,000	1,000	1,000	1,000	-500	-33.33%
Refuse & Garbage P.S.	A8160.1	69,705	74,500	83,156	78,000	78,000	78,000	3,500	4.70%
Refuse & Garbage Eq.	A8160.2	16,507	1,000	3,000	2,000	2,000	2,000	1,000	100.00%
Refuse & Garbage C.E.	A8160.4	9,848	11,000	11,000	11,000	11,000	11,000	0	0.00%
REFUSE & RECYCLING TOTAL		96,060	86,500	97,156	91,000	91,000	91,000	4,500	5.20%
GENERAL FUND ACCOUNTS									
Community Beautification	A8510.4	300	300	300	300	300	300	0	0.00%
BEAUTIFICATION TOTAL		300	300	300	300	300	300	0	0.00%
UCRRA	A8710.4	55,823	55,000	58,000	45,000	45,000	55,000	0	0.00%
UCRRA TOTAL		55,823	55,000	58,000	45,000	45,000	55,000	0	0.00%
Landfill Closure	A8710.6	3,545	4,295	4,587	3,500	3,500	3,500	-795	-18.51%
LANDFILL CLOSURE TOTAL		3,545	4,295	4,587	3,500	3,500	3,500	-795	-18.51%
Cemeteries C.E.	A8810.4	12,643	13,000	16,000	13,000	13,000	13,000	0	0.00%
CEMETERIES TOTAL		12,643	13,000	16,000	13,000	13,000	13,000	0	0.00%
Food Pantry	A8989.4	0	300	0	0	0	0	-300	-100.00%
FOOD PANTRY TOTAL		0	300	0	0	0	0	-300	-100.00%
TOTAL HOME & COMMUNITY		226,582	211,397	209,355	177,920	177,920	187,920	-23,477	-11.11%
Emp. Ben. State Ret.	A9010.8	115,016	86,762	145,520	145,520	145,520	128,382	41,620	47.97%
Police Retirement	A9015.8	66,190	55,449	99,322	99,322	99,322	70,603	15,154	27.33%
Emp. Ben. Soc. Sec.	A9030.8	112,372	124,937	140,000	135,000	135,000	135,000	10,063	8.05%
Workers Comp	A9040.8	26,429	28,278	28,096	28,096	28,096	28,096	-182	-0.64%
Unemployment Ins.	A9050.8	230	1,000	1,000	1,000	1,000	1,000	0	0.00%
Emp. Ben. Med. Ins.	A9060.8	193,290	245,127	281,875	257,098	257,098	257,098	11,971	4.88%
TOTAL EMPLOYEE BENEFITS		513,527	541,553	695,813	666,036	666,036	620,179	78,626	14.52%
DEBT SERVICE									
Statutory Bonds Principal	A9720.6	155,000	155,000	160,000	160,000	160,000	160,000	5,000	3.23%
Statutory Bonds Int.	A9720.7	16,638	12,550	8,013	8,013	8,013	8,013	-4,537	-36.15%
BAN Prin.	A9730.6	0	0	0	0	0	0	0	0.00%
BAN Int.	A9730.7	0	0	0	0	0	0	0	0.00%
Tax Liens	A9790.6	0	0	0	0	0	0	0	0.00%
TOTAL DEBT SERVICE		171,638	167,550	168,013	168,013	168,013	168,013	463	0.28%
TRANSFERS, CAPITAL PROJECTS									
Trans./Cap. Projects	A9950.9	0	0	0	0	0	0	0	#DIV/0!
TOTAL TRANSFERS & CAPITAL PROJECTS		0	0	0	0	0	0	0	#DIV/0!
GENERAL FUND ACCOUNTS									
TOTAL GENERAL FUND APPROPRIATIONS		3,060,565	3,074,161	3,765,386	3,579,398	3,636,998	3,522,596	448,435	14.59%

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GENERAL FUND REVENUES

OTHER TAX ITEMS									
Int. & pen. RP Tax	A1090	18,651	18,500	18,000	17,000	17,000	17,000	-1,500	-8.11%
Sales Tax/County	A1120	207,347	201,866	209,400	253,000	253,000	255,000	53,134	26.32%
Franchises	A1170	36,209	38,000	33,375	33,375	33,375	33,375	-4,625	-12.17%
TOTAL OTHER TAX ITEMS		262,207	258,366	260,775	303,375	303,375	305,375	47,009	18.19%

DEPARTMENT INCOME									
Dept. Inc/Clerk Fees	A1255	3,238	3,000	3,000	3,000	3,000	3,000	0	0.00%
Police Fees	A1520	9,553	10,000	10,000	10,000	10,000	10,000	0	0.00%
Park/Rec Charges	A2001	17,459	17,000	20,000	30,000	30,000	25,000	8,000	47.06%
Pool Fees	A2025	84,603	80,000	90,000	130,000	130,000	115,000	35,000	43.75%
Rec. Planning Fees	A2030	0	1,000	0	1,000	1,000	1,000	0	0.00%
Other Rec Income	A2089	9,398	8,500	0	11,000	11,000	11,000	2,500	29.41%
Zoning Fees	A2110	200	500	600	600	600	600	100	20.00%
Planning Board Fees	A2115	1,540	2,000	4,000	4,000	4,000	4,000	2,000	100.00%
Grants-DWI	A2260	9,335	9,335	21,031	21,031	21,031	21,031	11,696	125.29%
Svc. Other Gov't.	A2300	98,803	104,000	104,000	104,000	104,000	104,000	0	0.00%
Svc. Other Gov't.-RMC	A2301	71,242	70,000	85,000	105,000	105,000	105,000	35,000	50.00%
TOTAL DEPARTMENT INCOME		305,371	305,335	337,631	419,631	419,631	399,631	94,296	30.88%

USE OF MONEY									
Interest	A2401	36,246	85,000	105,000	105,000	105,000	105,000	20,000	23.53%
TOTAL USE OF MONEY		36,246	85,000	105,000	105,000	105,000	105,000	20,000	23.53%

LICENSES & PERMITS									
Games of Chance	A2530	20	20	20	20	20	20	0	0.00%
Bingo Licenses	A2540	0	0	0	0	0	0	0	0.00%
Dog Licenses	A2544	3,601	3,000	3,000	3,000	3,000	3,000	0	0.00%
Other Licenses(Junkyard	A2545	100	100	100	100	100	100	0	0.00%
Building Permits	A2555	147,804	110,000	87,639	100,000	100,000	105,000	-5,000	-4.55%
Landfill Permits	A2590	26,140	25,000	25,000	28,000	28,000	30,000	5,000	20.00%
TOTAL LICENSES & PERMITS		177,665	138,120	115,759	131,120	131,120	138,120	0	0.00%

FINES & FORFEITURES									
Fines & Forfeited Bail	A2610	82,882	95,000	85,000	75,000	75,000	75,000	-20,000	-21.05%
Dog Fines & Penalties	A2611	120	500	600	1,100	1,100	1,100	600	120.00%
TOTAL FINES & FORFEITURES		83,002	95,500	85,600	76,100	76,100	76,100	-19,400	-20.31%

SALES OF PROPERTY & COMP. FOR LOSS									
Sale of Equipment	A2665	12,750	5,000	5,000	5,000	5,000	5,000	0	0.00%
Insurance Recovery	A2680	0	0	5,000	5,000	5,000	5,000	5,000	0.00%
Sale of Real Property	A2660	0	0	0	0	0	0	0	0.00%
TOTAL SALES & LOSS COMP.		12,750	5,000	10,000	10,000	10,000	10,000	5,000	100.00%

**Town of Rosendale
Final 2025 Budget**

Appropriations	Code	2023 Actual Budget	2024 Final Budget	2025 Dept Request	2025 Tentative	2025 Preliminary	2025 Final Budget	Change from 2024	% of change
MISCELLANEOUS									
Donations	A2705	310	3,000	3,000	3,000	3,000	3,000	0	0.00%
Misc. Receipts	A2771	7,825	6,000	8,000	13,000	13,000	13,000	7,000	116.67%
Tax Liens	A2772	0	0	0	0	0	0	0	0.00%
Landfill Fees/Com	A2775	96,106	90,000	90,000	95,000	95,000	110,000	20,000	22.22%
Rec. Dept. Fund	A2801	0	2,000	0	0	0	0	-2,000	-100.00%
TOTAL MISCELLANEOUS		104,240	101,000	101,000	111,000	111,000	126,000	25,000	24.75%
STATE AID									
Mortgage Tax	A3005	92,949	112,000	112,000	112,000	112,000	112,000	0	0.00%
Assessors	A3040	0	0	0	0	0	0	0	0.00%
State Aid/Other	A3089	48,167	1	1	25,000	25,000	25,000	24,999	2499900.00%
Per Capita Aid	A3001	31,456	31,456	31,456	31,456	31,456	31,456	0	0.00%
State Aid/Public Safety	A3389	0	0	0	0	0	0	0	0.00%
Youth Programs	A3820	98,625	97,000	97,000	97,000	97,000	97,000	0	0.00%
Trans./State Aid	A3995	50,000	0	0	0	0	0	0	0.00%
Interfund Transfer	A5031	0	0	0	0	0	0	0	0.00%
TOTAL STATE AID		321,197	240,457	240,457	265,456	265,456	265,456	24,999	10.40%
TOTAL GENERAL FUND									
ESTIMATED REVENUES		1,302,676	1,228,778	1,256,222	1,421,682	1,421,682	1,425,682	196,904	16.02%

**Town of Rosendale
Final 2025 Budget**

Appropriations	Code	2023 Actual Budget	2024 Final Budget	2025 Dept Request	2025 Tentative	2025 Preliminary	2025 Final Budget	Change from 2024	% of change
HIGHWAY FUND ACCOUNTS									
GENERAL REPAIRS									
General Repairs P.S.	DA5110.1	284,618	295,090	340,787	351,527	351,527	340,000	44,910	15.22%
General Repairs C.E.	DA5110.4	51,781	82,000	72,000	65,000	65,000	65,000	-17,000	-20.73%
TOTAL GENERAL REPAIRS		336,400	377,090	412,787	416,527	416,527	405,000	27,910	7.40%
NON-ROAD EXPENSES									
General Maint. P.S.	DA5111.1	139,684	144,040	175,282	175,282	175,282	175,282	31,242	21.69%
General Maint. Eq.	DA5111.2	5,000	5,000	5,000	2,000	2,000	2,000	-3,000	-60.00%
General Maint. C.E.	DA5111.4	3,937	4,500	4,500	3,000	3,000	3,000	-1,500	-33.33%
TOTAL NON-ROAD EXPENSES		148,622	153,540	184,782	180,282	180,282	180,282	26,742	17.42%
IMPROVEMENTS									
Capital Outlay	DA5112.2	219,197	155,000	155,000	155,000	155,000	155,000	0	0.00%
TOTAL IMPROVEMENTS		219,197	155,000	155,000	155,000	155,000	155,000	0	0.00%
MACHINERY									
Machinery P.S.	DA5130.1	0	5,000	0	0	0	0	-5,000	-100.00%
Machinery Eq.	DA5130.2	9,025	60,000	60,000	60,000	60,000	60,000	0	0.00%
Machinery C.E.	DA5130.4	106,425	80,000	90,000	90,000	90,000	90,000	10,000	12.50%
TOTAL MACHINERY		115,450	145,000	150,000	150,000	150,000	150,000	5,000	3.45%
MISCELLANEOUS									
Miscellaneous P.S.	DA5140.1	1,923	14,500	0	14,500	14,500	14,500	0	0.00%
Miscellaneous C.E.	DA5140.4	0	500	0	500	500	500	0	0.00%
TOTAL MISCELLANEOUS		1,923	15,000	0	15,000	15,000	15,000	0	0.00%
SNOW REMOVAL									
Snow Removal P.S.	DA5142.1	26,531	45,000	45,000	60,000	60,000	60,000	15,000	33.33%
Snow Removal C.E.	DA5142.4	331,884	67,000	67,000	50,000	50,000	50,000	-17,000	-25.37%
TOTAL SNOW REMOVAL		358,415	112,000	112,000	110,000	110,000	110,000	-2,000	-1.79%
SERVICE OTHER GOV'T									
Svc. Other Gov't C.E.	DA5148.4	21,065	27,500	27,500	27,500	27,500	27,500	0	0.00%
TOTAL SERVICE OTHER GOV'T		21,065	27,500	27,500	27,500	27,500	27,500	0	0.00%
EMPLOYEE BENEFITS									
Special Items Unall	DA1910.4	34,370	35,500	45,000	45,000	45,000	85,171	49,671	139.92%
Emp. Ben. State Ret.	DA9010.8	50,767	46,112	77,000	77,000	77,000	64,564	18,452	40.02%
Emp. Ben. Soc. Sec.	DA9030.8	32,043	41,500	44,000	44,000	44,000	44,000	2,500	6.02%
Workers Comp	DA9040.8	21,143	22,622	23,000	23,000	23,000	23,000	378	1.67%
Unemployment Ins.	DA9050.8	0	1,000	0	1,000	1,000	1,000	0	0.00%
Emp. Ben. Med. Ins.	DA9060.8	179,323	217,187	203,321	189,344	189,344	180,196	-36,991	-17.03%
Capital Projects	DA9950.9	0	0	0	0	0	0	0	0.00%
TOTAL EMPLOYEE BENEFITS		317,647	363,921	392,321	379,344	379,344	397,931	34,010	9.35%

**Town of Rosendale
Final 2025 Budget**

Appropriations	Code	2023 Actual Budget	2024 Final Budget	2025 Dept Request	2025 Tentative	2025 Preliminary	2025 Final Budget	Change from 2024	% of change
DEBT SERVICE									
Bond Prin.	DA9720.6	39,596	64,681	66,926	66,926	66,926	66,926	2,245	3.47%
Bond Int.	DA9720.7	7,425	5,396	0	3,324	3,324	3,324	-2,072	-38.40%
TOTAL DEBT SERVICE		47,021	70,077	66,926	70,250	70,250	70,250	173	0.25%
TOTAL HIGHWAY FUND									
APPROPRIATIONS		1,565,740	1,419,128	1,501,316	1,503,903	1,503,903	1,510,963	91,835	6.47%

HIGHWAY FUND ESTIMATED REVENUES

LOCAL SOURCES									
Svc. Other Gov't	DA2300	41,055	30,000	27,500	40,000	40,000	40,000	10,000	33.33%
Local Source Int/earn	DA2401	11,470	24,000	70,000	70,000	70,000	70,000	46,000	191.67%
Sale of Equipment	DA2665	5,908	20,000	10,000	10,000	10,000	10,000	-10,000	-50.00%
Insurance Recovery	DA2680	0	0	0	0	0	0	0	0.00%
TOTAL LOCAL SOURCES		58,433	74,000	107,500	120,000	120,000	120,000	46,000	62.16%

MISCELLANEOUS									
Misc.	DA2770	0	0	0	0	0	0	0	0.00%
Misc. Revenue	DA2771	5,030	5,000	5,500	5,000	5,000	5,000	0	0.00%
TOTAL MISCELLANEOUS		5,030	5,000	5,500	5,000	5,000	5,000	0	0.00%

AID									
C.H.I.P.S./S.H.I.P.S.	DA3501	183,885	115,804	160,742	160,742	160,742	160,742	44,938	38.81%
State Grant (O&M)	DA3995	0	0	0	0	0	0	0	0.00%
Other Gov't. Aid(FEMA)		0	0	0	0	0	0	0	0.00%
TOTAL AID		183,885	115,804	160,742	160,742	160,742	160,742	44,938	38.81%

TOTAL HIGHWAY FUND									
ESTIMATED REVENUES		247,347	194,804	273,742	285,742	285,742	285,742	90,938	46.68%

**Town of Rosendale
Final 2025 Budget**

Appropriations	Code	2023 Actual Budget	2024 Final Budget	2025 Dept Request	2025 Tentative	2025 Preliminary	2025 Final Budget	Change from 2024	% of change
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WATER FUND ACCOUNTS

ADMINISTRATION

Administration P.S.	SW8310.1	8,103	11,741	5,910	5,910	5,910	5,910	-5,831	-49.66%
Administration Eq.	SW8310.2	0	200	700	700	700	700	500	250.00%
Administration C.E.	SW8310.4	62,412	76,254	38,400	38,400	38,400	38,400	-37,854	-49.64%
TOTAL ADMINISTRATION		70,515	88,195	45,010	45,010	45,010	45,010	-43,185	-48.97%

SOURCE OF SUPPLY

Supply P.S.	SW8320.1	15,000	15,000	17,500	17,500	17,500	17,500	2,500	16.67%
Supply Eq.	SW8320.2	0	7,000	7,000	7,000	7,000	7,000	0	0.00%
Supply C.E.	SW8320.4	46,888	18,000	37,000	37,000	37,000	37,000	19,000	105.56%
TOTAL SOURCE OF SUPPLY		61,888	40,000	61,500	61,500	61,500	61,500	21,500	53.75%

PURIFICATION

Purification P.S.	SW8330.1	30,412	27,888	82,061	82,061	82,061	82,061	54,173	194.25%
Purification Eq.	SW8330.2	0	5,000	5,000	5,000	5,000	5,000	0	0.00%
Purification C.E.	SW8330.4	15,905	13,000	20,000	20,000	20,000	33,000	20,000	153.85%
TOTAL PURIFICATION		46,317	45,888	107,061	107,061	107,061	120,061	74,173	161.64%

TRANSMISSION & DISTRIBUTION

Trans/Distr. P.S.	SW8340.1	0	0	5,000	15,000	15,000	15,000	15,000	0.00%
Trans/Distr. Eq.	SW8340.2	875	2,500	3,000	3,000	3,000	3,000	500	20.00%
Trans/Distr. C.E.	SW8340.4	9,722	15,000	15,000	15,000	15,000	15,000	0	0.00%
TOTAL TRANS. & DISTRIBUTION		10,597	17,500	23,000	33,000	33,000	33,000	15,500	88.57%

EMPLOYEE BENEFITS

Special Items Unall	SW1910.4	5,728	5,390	8,517	8,517	8,517	8,517	3,127	58.01%
State Retirement	SW9010.8	3,842	4,115	6,844	6,844	6,844	5,258	1,143	27.78%
Social Security	SW9030.8	3,624	4,020	8,450	8,450	8,450	8,450	4,430	110.20%
Workers Comp	SW9040.8	2,643	2,963	2,810	2,810	2,810	2,810	-153	-5.16%
Unemployment Ins.	SW9050.8	0	0	0	0	0	0	0	0.00%
Emp. Ben. Med. Ins.	SW9060.8	22,698	23,876	43,711	39,525	39,525	38,315	14,439	60.48%
TOTAL EMPLOYEE BENEFITS		38,535	40,364	70,332	66,146	66,146	63,350	22,986	56.95%

DEBT SERVICE

Serial Bonds Principal	SW9710.6	45,396	70,000	46,000	46,000	46,000	60,000	-10,000	-14.29%
Serial Bonds Interest	SW9710.7	0	0	0	0	0	0	0	0.00%
BAN Prin.	SW9730.6	0	0	0	0	0	0	0	0.00%
BAN Int.	SW9730.7	0	0	0	0	0	0	0	0.00%
TOTAL DEBT SERVICE		45,396	70,000	46,000	46,000	46,000	60,000	-10,000	-14.29%

**Town of Rosendale
Final 2025 Budget**

Appropriations	Code	2023 Actual Budget	2024 Final Budget	2025 Dept Request	2025 Tentative	2025 Preliminary	2025 Final Budget	Change from 2024	% of change
WATER FUND ACCOUNTS									
CAPITAL PROJECTS									
Capital Projects	SW9950.9	0	0	0	0	0	0	0	0.00%
TOTAL CAPITAL PROJECTS		0	0	0	0	0	0	0	0%
TOTAL WATER FUND APPROPRIATIONS		273,249	301,947	352,903	358,717	358,717	382,921	80,974	26.82%

WATER FUND ESTIMATED REVENUES

LOCAL SOURCES									
Metered Sales	SW2140	239,414	218,947	242,000	225,000	225,000	225,000	6,053	2.76%
Water Connection	SW2144	0	0	0	0	0	0	0	0.00%
Penalties	SW2148	2,431	2,000	2,000	0	0	0	-2,000	-100.00%
Svc. Other Gov't.	SW2300	29,924	28,600	47,818	53,000	53,000	53,000	24,400	85.31%
Interest	SW2401	323	2,400	1,200	1,200	1,200	1,200	-1,200	-50.00%
Grant	SW3995	0	50,000	0	0	0	0	-50,000	-100.00%
TOTAL WATER FUND ESTIMATED REVENUES		272,092	301,947	293,018	279,200	279,200	279,200	-22,747	-7.53%

**Town of Rosendale
Final 2025 Budget**

Appropriations	Code	2023 Actual Budget	2024 Final Budget	2025 Dept Request	2025 Tentative	2025 Preliminary	2025 Final Budget	Change from 2024	% of change
SEWER DISTRICT ACCOUNTS									
ADMINISTRATION									
Administration P.S.	SS8110.1	53,108	54,100	106,000	106,000	106,000	106,000	51,900	95.93%
Administration Eq.	SS8110.2	0	1,000	700	700	700	700	-300	-30.00%
Administration C.E.	SS8110.4	82,863	76,254	18,000	15,000	15,000	15,000	-61,254	-80.33%
TOTAL ADMINISTRATION		135,971	131,354	124,700	121,700	121,700	121,700	-9,654	-7.35%
SEWAGE COLLECTION SYSTEM									
Collection Eq.	SS8120.2	0	5,000	10,000	10,000	10,000	10,000	5,000	100.00%
Collection C.E.	SS8120.4	10,254	11,000	11,000	11,000	11,000	11,000	0	0.00%
TOTAL SEWAGE COLL. SYS.		10,254	16,000	21,000	21,000	21,000	21,000	5,000	31.25%
SEWAGE TREATMENT & DISPOSAL									
Treatment/Disp. Eq.	SS8130.2	25,607	6,000	6,000	6,000	6,000	6,000	0	0.00%
Treatment/Disp. C.E.	SS8130.4	37,046	45,000	50,000	50,000	50,000	50,000	5,000	11.11%
TOTAL TREATMENT & DISP.		62,653	51,000	56,000	56,000	56,000	56,000	5,000	9.80%
EMPLOYEE BENEFITS									
Special Items Unall	SS1910.4	5,728	5,390	8,517	8,517	8,517	8,517	3,127	58.01%
State Retirement	SS9010.8	3,842	4,115	6,844	6,844	6,844	5,258	1,143	27.78%
Social Security	SS9030.8	3,596	4,020	8,450	8,450	8,450	8,450	4,430	110.20%
Workers Comp	SS9040.8	2,643	2,828	2,810	2,810	2,810	2,810	-18	-0.64%
Unemployment Ins.	SS9050.8	0	0	0	0	0	0	0	0.00%
Emp. Ben. Med. Ins.	SS9060.8	22,698	23,876	39,525	41,711	41,711	38,315	14,439	60.47%
TOTAL EMPLOYEE BENEFITS		38,507	40,229	66,146	68,332	68,332	63,350	23,121	57.47%
Debt Service									
Serial Bonds Principal	SS9710.6	0	154,000	167,530	167,530	167,530	167,530	13,530	8.79%
Serial Bonds Interest	SS9710.7	0	0	0	0	0	0	0	0.00%
BAN Prin.	SS9730.6	34,000	0	0	0	0	0	0	0.00%
BAN Int.	SS9730.7	0	0	0	0	0	0	0	0.00%
TOTAL DEBT SERVICE		34,000	154,000	167,530	167,530	167,530	167,530	13,530	8.79%
TRANSFERS, CAPITAL PROJECTS									
Interfund transfers	SS9901.9	0	0	0	0	0	0	0	0.00%
TOTAL TRANSFERS,		0	0	0	0	0	0	0	0.00%
TOTAL SEWER FUND APPROPRIATIONS		281,385	392,583	435,376	434,562	434,562	429,580	36,997	9.42%
SEWER FUND ESTIMATED REVENUES									
Sewer Rents	SS2120	201,086	205,000	215,000	200,000	200,000	200,000	-5,000	-2.44%
Sewer Charges	SS2122	0	3,000	0	0	0	0	-3,000	-100.00%
Penalties	SS2128	2,407	2,000	2,000	2,000	2,000	2,000	0	0.00%
Other Gov't	SS2300	29,924	25,265	47,818	53,000	53,000	53,000	27,735	110%
Interest	SS2401	217	2,400	8,000	8,000	8,000	8,000	5,600	233.33%
Sale of Equipment	SS2665	0	0	0	0	0	0	0	0.00%
Interfund transfers	SS5031	0	0	0	0	0	0	0	0.00%
TOTAL SEWER FUND ESTIMATED REVENUES		233,634	237,665	272,818	263,000	263,000	263,000	25,335	10.66%