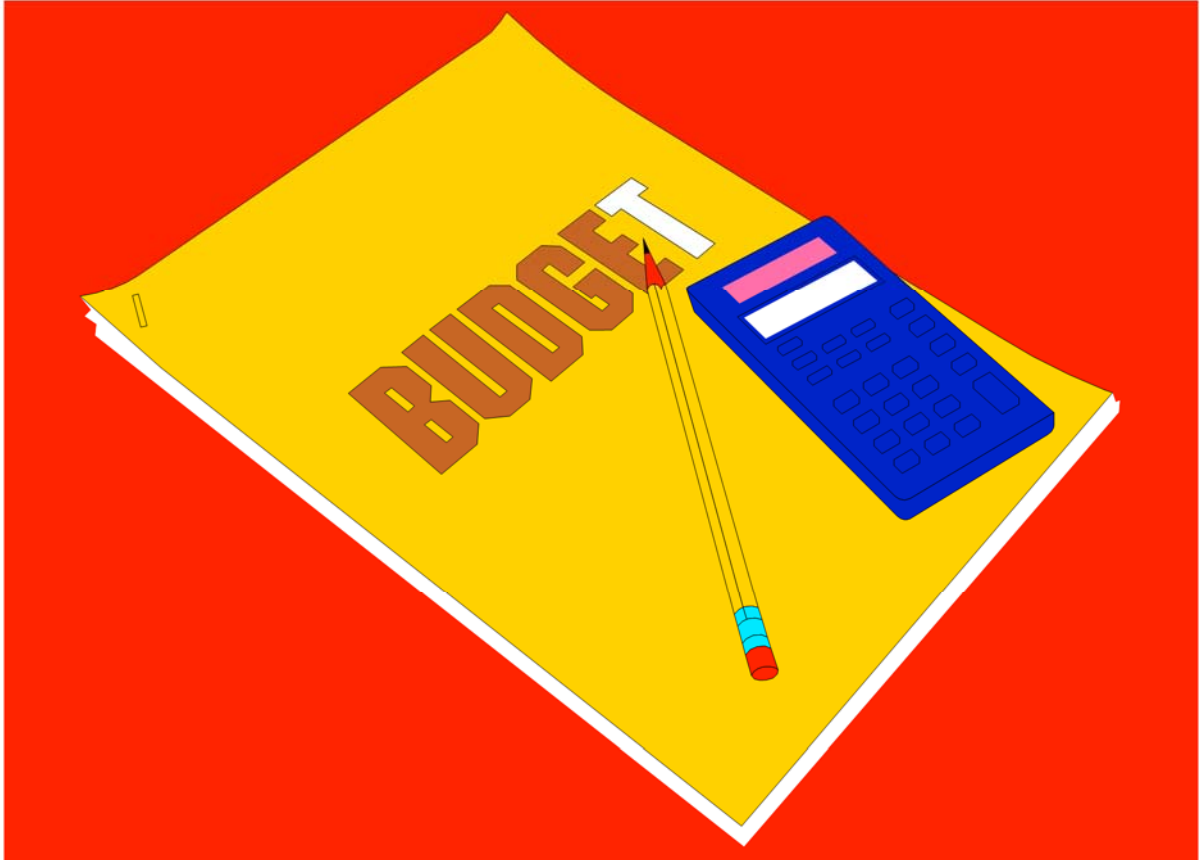


# The Town of Dresden Washington County, N.Y.



## 2016

### CERTIFICATION OF TOWN CLERK

I, Marcinda L. Wilbur, Dresden Town Clerk, certify that the following is a true copy of the 2015 budget for the Town of Dresden as adopted by the Dresden Town Board on the 9th day of November, 2015

Signed \_\_\_\_\_  
Marcinda L. Wilbur, Dresden Town Clerk

Dated \_\_\_\_\_

11/9/2015

All Interested Parties;

This Town of Dresden Budget has been arrived at after a thorough review of the previous year's appropriations and expenditures, a realistic assessment of next years anticipated revenues, and an extensive evaluation of our needs for the coming year, 2016.

The General Budget shows an increase of 1.75% over the 2015 budget. This small increase in the General Budget is primarily due to increased sales tax receipts transferred from the County to the Town, a \$14,000 increase.

The Highway Budget shows an increase of 8.86%. The biggest drivers here are increased costs in Highway salaries, as per contract, and Health Insurance. The Town has also increased monies in our Machinery Purchase account to build funds for future purchases. Dresden will also have a \$40,000 principal and a \$4,000 interest payment due in February for our new truck. This will leave a balance of \$128,000 due on the truck.

The Town-wide Budget is \$40,552 higher than in 2015, (+5.74%), approximately \$52,000 lower than last year. The fire protection budget, at \$65,000, stays the same as 2015.

Again, there are no taxes to be raised for the capital portion of the Huletts Landing Sewer District #1 which has been paid off. Fredericks Point Sewer District #2 shows a capital portion of \$24,532 to be raised by taxes within that district. None of the remaining debt of Sewer District #2 is interest bearing.

As last year, the State has told us that we may include the Capital portion of the Sewer District #1 as part of our total tax levy. This leaves us with a total tax levy of \$746,954, an increase of 5.74% over 2015, which is still higher than the mandated state tax cap.

To put this in perspective, a total County, Town and Fire tax bill of \$1000.00 would result in an approximate \$17.00 tax increase. **The Town of Dresden has the lowest town tax rate in Washington County.**

Respectfully Submitted,

George D. Gang

Dresden Town Supervisor/Budget Officer

2016, Dresden Town Budget

SUMMARY OF 2016 DRESDEN TOWN BUDGET

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS APPROPRIATED FUND BALANCE	AMOUNT TO BE RAISED BY TAXES
GENERAL	338,050	153,580	0	184,470
HIGHWAY	608,997	96,045	40,000	472,952
TOTAL-TOWNWIDE	947,047	249,625	40,000	657,422
			<b>2015</b>	<b>616,870</b>
Special Fire				<b>6.77%</b>
DRESDEN FIRE	40,000	0	0	40,000
HULETT'S FIRE	25,000	0	0	25,000
Total Fire	65,000	0	0	65,000
			<b>2015</b>	<b>65,000</b>
<b>SPECIAL</b>	<b>DISTRICTS</b>			
HL SEWER #1	19,110	19,110	0	0
FP SEWER #2	38,932	14,400	0	24,532
TOTALS 2016	1,070,089	283,135	40,000	746,954
			<b>2015</b>	<b>706,402</b> <b>5.74%</b>

		2014 ACTUAL	2015 BUDGET	2015 Y.T.D.	2016 TENTATIVE BUDGET	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
<b><u>APPROIATIONS - GENERAL FUND</u></b>							
<b>TOWN BOARD</b>	<b>A-1010.1</b>	11,600	11,600	8,700	11,600	12,000	12,000
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	0	1,000	0	1,000	1,000	1,000
<b>Total</b>		11,600	12,600	8,700	12,600	13,000	13,000
<b>JUSTICES</b>	<b>A-1110.1</b>	13,443	13,400	9,762	13,400	13,900	13,900
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	2,099	2,500	2,413	2,500	2,500	2,500
<b>Total</b>		15,542	15,900	12,175	15,900	16,400	16,400
<b>SUPERVISOR</b>	<b>A-1220.1</b>	14,379	14,500	11,508	14,500	14,500	14,500
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	1,339	1,800	187	1,800	1,800	1,800
<b>Total</b>		15,718	16,300	11,695	16,300	16,300	16,300
<b>DIR FINANCE</b>	<b>A-1310.1</b>	0	0	0	0	0	0
Contractual Exp	.4	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0
<b>TAX COLLECT</b>	<b>A-1330.1</b>	5,000	5,000	4,230	5,000	5,000	5,000
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	808	1,200	429	1,200	1,200	1,200
<b>Total</b>		5,808	6,200	4,659	6,200	6,200	6,200
<b>BUDGET OFFICER</b>	<b>A-1340.1</b>	12,200	12,400	10,323	12,400	12,400	12,400
Contractual Exp	.4	0	0	0	0	0	0
<b>Total</b>		12,200	12,400	10,323	12,400	12,400	12,400
<b>ASSESSOR</b>	<b>A-1355.1</b>	16,000	16,000	14,154	16,000	16,200	16,200
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	2,126	2,000	1,395	2,000	2,000	2,000
<b>Total</b>		18,126	18,000	15,549	18,000	18,200	18,200
<b>TOWN CLERK</b>	<b>A-1410.1</b>	17,500	17,500	14,808	17,500	18,000	18,000
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	1,230	700	536	700	700	700
<b>Total</b>		18,730	18,200	15,344	18,200	18,700	18,700
<b>ATTORNEY</b>	<b>A-1420.4</b>	1,668	5,000	652	5,000	5,000	5,000
<b>PERSONNEL</b>	<b>A-1430.1</b>	0	840	0	840	840	840
Contractual Exp	.4	1,838	1,700	1,365	1,700	1,700	1,700
<b>Total</b>		1,838	2,540	1,365	2,540	2,540	2,540
<b>ELECTIONS</b>	<b>A-1450.1</b>	0	0	0	0	0	0
Contractual Exp	.4	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0
<b>BUILDINGS</b>	<b>A1620.1</b>	341	460	248	460	460	460
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	6,375	7,500	8,639	9,500	9,500	9,500
<b>Total</b>		6,716	7,960	8,887	9,960	9,960	9,960
<b>CENTRAL MAIL</b>	<b>A1670.4</b>	0	0	0	0	0	0

		2014 ACTUAL	2015 BUDGET	2015 Y.T.D.	2016 TENTATIVE BUDGET	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
<b>SPECIAL ITEMS</b>							
Insurance	A-1910.4	13,890	15,915	16,086	16,500	16,500	16,500
M Assn Dues	A-1920.4	925	1,000	300	1,000	1,000	1,000
Other Gvt.Support	A-1989.4	0	0	0	0	0	0
Pmts Red. Tax	A-1972	17,444	0	1,107	1,000	1,000	1,000
Contingent	A-1990.4	8,000	2,000	6,895	8,000	13,200	13,200
<b>Total</b>		<b>40,259</b>	<b>18,915</b>	<b>24,388</b>	<b>26,500</b>	<b>31,700</b>	<b>31,700</b>
<b>Total General Government Support</b>		<b>148,205</b>	<b>134,015</b>	<b>113,737</b>	<b>143,600</b>	<b>150,400</b>	<b>150,400</b>
<b>PUBLIC SAFETY</b>							
Traffic Control	A-3310.0	5,835	6,000	7,839	6,000	6,000	6,000
DOG CONTROL	A-3510.1	2,400	2,400	1,800	2,400	2,600	2,600
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	518	500	954	500	500	500
<b>Total</b>		<b>8,753</b>	<b>8,900</b>	<b>10,593</b>	<b>8,900</b>	<b>9,100</b>	<b>9,100</b>
ANIMAL C'NTROL	A-3520.1	900	900	675	900	900	900
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	0	0	0	0	0	0
<b>Total</b>		<b>900</b>	<b>900</b>	<b>675</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>Total Public Safety</b>		<b>9,653</b>	<b>9,800</b>	<b>11,268</b>	<b>9,800</b>	<b>10,000</b>	<b>10,000</b>
<b>HEALTH</b>							
REGISTRAR	A-4020.1	700	700	592	700	700	700
AMBULANCE	A-4540.4	0	0	0	0	0	0
<b>Total Health</b>		<b>700</b>	<b>700</b>	<b>592</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>TRANSPORTATION</b>							
HIGHWAY SUP.	A-5010.1	47,500	48,500	41,039	49,500	49,500	49,500
<b>Total Transportation</b>		<b>47,500</b>	<b>48,500</b>	<b>41,039</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>

		2014 ACTUAL	2015 BUDGET	2015 Y.T.D.	2016 TENTATIVE BUDGET	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
<b>CULTURE+RECREATION</b>							
SPECIAL REC	A-7145.4	500	3,000	0	1,500	1,500	1,500
<b>FACILITIES</b>							
LIBRARY	A-7410.4	0	0		0	0	0
HISTORIAN	A-7510.1	750	750	750	750	750	750
CELEBRATIONS	A-7550.4	159	200	159	200	200	200
<b>Total Culture and Recreation</b>		1,409	3,950	909	2,450	2,450	2,450
<b>HOME AND COMM. SVCS</b>							
PLANNING	A-8020.4	7,000	0	0	0	0	0
Landfill Clos. Mon.	A-8161.4	4,004	4,000	5,956	5,000	5,000	5,000
CONSERVATION	A-8710.1	28,085	33,000	29,252	33,000	33,000	33,000
Contractual Exp	.4	39,430	34,000	7,411	34,000	34,000	34,000
Employee benefits	.8	0	0	0	0	0	0
<b>Total</b>		67,515	67,000	36,663	67,000	67,000	67,000
CEMETARIES	A-8810.1	0	0	0	0	0	0
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	5,500	5,500	5,500	5,500	5,500	5,500
<b>Total</b>		5,500	5,500	5,500	5,500	5,500	5,500
<b>Total Home and Community Services</b>		84,019	76,500	48,119	77,500	77,500	77,500
<b>UNDISTRIBUTED</b>							
<b>EMPLOYEE BENIFITS</b>							
State Ret	A-9010.8	9,140	10,000	0	8,000	8,000	8,000
Social Security	A-9030.8	13,039	13,000	11,233	13,500	13,500	13,500
Unemployment	A-9050.8	0	1,663	0	0	0	0
Health Insurance	A-9060.8	27,226	26,000	24,940	26,000	26,000	26,000
Other Empl. Ben.	A-9189.8	0	0		0	0	0
<b>Total Undistributed</b>		49,405	50,663	36,173	47,500	47,500	47,500
<b>Rounding Adjustment</b>							
<b>TOTAL GENERAL APPROPRIATIONS</b>		340,891	324,128	251,837	331,050	338,050	338,050
	EXPENDED			0	2.1356%	4.2952%	4.2952%

		2014 ACTUAL	2015 BUDGET	2015 Y.T.D.	2016 TENTATIVE BUDGET	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
<b><u>ESTIMATED</u></b>		<b><u>REVENUES- GENERAL</u></b>		<b><u>FUND</u></b>			
<b>OTHER TAX ITEMS</b>							
PILOTS(Fisher)	A-1081	8,911	5,500	1,571	1,500	1,500	1,500
Interest+Penalties	A-1090	2,822	3,000	3,580	3,500	3,500	3,500
NonProp Tax,County	A-1120	33,554	34,000	33,867	47,980	47,980	47,980
<b>DEPARTMENTAL INCOME</b>							
Tax Collector Fees	A-1232	0	0	0	0	0	0
Clerk Fees	A-1255	244	500	80	250	250	250
Dog Control Excess	A-1550	0	0	0	0	0	0
Cemetery Lots	A-2190	0	0	0	0	0	0
<b>USE OF MONEY</b>							
Interest	A-2401	13	400	70	70	70	70
<b>LICENCES+PERMITS</b>							
Dog Licenses	A-2544	494	100	277	250	250	250
Other Permits	A-2590	0	0		0	0	0
<b>FINES+FORFEITURES</b>							
Fines + Bail	A-2610	11,132	8,000	13,096	12,000	12,000	12,000
<b>SALES+COMP FOR LOSS</b>							
Sales, Material	A-2652	0	0	0	0	0	0
Sales, Other	A-2660	0	0	0	0	0	0
<b>MISCELLANEOUS</b>							
Refunds	A-2701	989	0	0	0	0	0
Gifts+Donations	A-2705	0	0	0	0	0	0
Gifts+Endowments	A-2755	0	0	0	0	0	0
Interfund Revenues	A-2272	0	0	0	0	0	0
<b>STATE AID</b>							
Per Capita	A-3001	3,030	3,030	3,030	3,030	3,030	3,030
State Grants	A-3030	0	0	0	0	0	0
Mortgage Tax	A-3005	20,384	18,000	7,774	15,000	15,000	15,000
Assessment Aid	A-3040	0	300		0	0	0
Justice Aid	A-3089	0	0		0	0	0
Conservation Program	A-3910	69,750	70,000	61,363	70,000	70,000	70,000
Rounding Adjustment							
<b>TOTAL ESTIMATED</b>		151,323	142,830	124,708	153,580	153,580	153,580
<b>GENERAL REVENUES</b>		ACTUAL					
<b>APPROPRIATED FUND</b>		17,444	0		0	0	0
<b>BALANCE</b>							
<b>TAX AMOUNT</b>		149,550	181,298		177,470	184,470	184,470
			Change		-2.1114%	1.7496%	1.7496%

		2014 ACTUAL	2015 BUDGET	2015 Y.T.D.	2016 TENTATIVE BUDGET	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
<b><u>APPROPRIATIONS</u></b>		<b><u>HIGHWAY</u></b>		<b><u>FUND</u></b>			
<b>HIGH. SUPER.</b>							
Contrtactural	DA5010.4	1,232	1,100	810	1,100	1,100	1,100
<b>GENERAL REPAIRS</b>							
Personnel Service	DA-5110.1	92,347	96,000	83,477	96,000	96,000	96,000
Contractual	.4	47,711	50,000	25,456	50,000	50,000	50,000
	<b>Total</b>	140,058	146,000	108,933	146,000	146,000	146,000
<b>IMPROVMENTS</b>							
Capital Improvment	DA-5112.2	94,029	80,000	86,108	80,000	80,000	80,000
<b>BRIDGES</b>							
Capital Constr.	DA-5120.2	0	0	0	0	0	0
Contractual	.4	17,876	10,000	19,481	10,000	10,000	10,000
	<b>Total</b>	17,876	10,000	19,481	10,000	10,000	10,000
<b>MACHINERY</b>							
Equipment	DA-5130.2	4,819	208,000	213,178	20,000	20,000	20,000
Contractual	.4	35,566	35,000	23,555	35,000	35,000	35,000
	<b>Total</b>	40,385	243,000	236,733	55,000	55,000	55,000
<b>GARAGE</b>							
Contractual	DA-5132.4 .4	6,885	8,900	5,125	8,900	8,900	8,900
<b>MISCELLANEOUS</b>							
Contractual	DA-5140.4	2,981	3,000	2,709	3,000	3,000	3,000
	<b>Total</b>	2,981	3,000	2,709	3,000	3,000	3,000
<b>SNOW REMOVAL</b>							
Personel Service	DA-5142.1	69,060	66,000	56,968	70,000	70,000	70,000
Contractual	.4	60,761	60,000	26,648	60,000	60,000	60,000
	<b>Total</b>	129,821	126,000	83,616	130,000	130,000	130,000
<b>EMPLOYEE BENEFITS</b>							
State Retirement	DA-9010.8	27,420	32,000	0	32,481	32,481	32,481
Social Security	DA-9030.8	11,906	12,500	10,743	12,500	12,500	12,500
State Unemploy.	DA-9050.8	2,931	3,000	6	3,000	3,000	3,000
Health Insurance	DA-9060.8	56,676	78,000	63,702	83,000	83,000	83,000
	<b>Total</b>	98,933	125,500	74,451	130,981	130,981	130,981
<b>DEBT SERVICE</b>							
BAN's	DA-9730.6				40,000	40,000	40,000
Interest	DA-9730.7				4,016	4,016	4,016
	<b>Rounding Adjustment</b>	0					
	<b>TOTAL HIGHWAY</b>	<b>525,315</b>	<b>743,500</b>	<b>617,966</b>	<b>600,097</b>	<b>600,097</b>	<b>608,997</b>
	<b>APPROPRIATIONS</b>						
					<b>-19.2876%</b>	<b>-19.2876%</b>	<b>-18.0905%</b>



		2014 ACTUAL	2015 BUDGET	2015 Y.T.D.	2016 TENTATIVE BUDGET	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
<b><u>ESTIMATED REVENUES HIGHWAY FUND</u></b>							
<b>LOCAL SOURCES</b>							
Ins.Recovery	DA-2680	0	0	0	0	0	0
Serv Other G	DA-2300	35,813	20,000	0	15,000	15,000	15,000
Interest	DA-2401	45	40	45	45	45	45
Sale of Scrap	DA-2655	1,389	1,000	753	1,000	1,000	1,000
Sale of Equip.	DA-2665	7,520	0	3,000	0	0	0
Grants other Gvts.	DA-2706	0	0	0	0	0	0
<b>STATE AID</b>							
CHIPs	DA-3501	89,433	80,000	79,875	80,000	80,000	80,000
SEMO	DA-3960	0	0	0	0	0	0
<b>FEDERAL AID</b>							
FEMA	DA-4960	69,329	0	0	0	0	0
B.A.N.	DA-5730	0	168,000	168,000	0	0	0
<b>Rounding Adjustment</b>							
<b>TOTAL ESTIMATED</b>		<b>203,529</b>	<b>269,040</b>	<b>251,673</b>	<b>96,045</b>	<b>96,045</b>	<b>96,045</b>
<b>HIGHWAY REVENUES</b>		<b>ACTUAL</b>					
<b>APPROPRIATED FUND</b>							
<b>BALANCE</b>		31,808	40,000		40,000	40,000	40,000
<b>Raise By Taxes</b>		<b>371,000</b>	<b>434,460</b>		<b>464,052</b>	<b>464,052</b>	<b>472,952</b>
					<b>6.8112%</b>	<b>6.8112%</b>	<b>8.8597%</b>

Highway Capital	Debt 12/31/2014	Status 12/31/2015	Anticipated 12/31/2016
B.A.N.	0	168,000	128,000

	<u>SPECIAL</u>	<u>FIRE</u>	<u>(TOWNWIDE)</u>				
Dresden	SF-1-3410.4	40,000	40,000	40,000	40,000	40,000	40,000
Huletts	SF-2-3410.4	15,000	25,000	25,000	25,000	25,000	25,000
<b>TOTAL SPECIAL FIRE</b>		<b>55,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>

	2014 ACTUAL	2015 BUDGET	2015 Y.T.D.	2016 TENTATIVE BUDGET	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
<b><u>SPECIAL DISTRICT -</u></b>	<b><u>HULETTTS</u></b>	<b><u>LANDING</u></b>		<b><u>SEWER</u></b>	<b><u>DISTRICT</u></b>	<b><u>#1</u></b>
<b><u>APPROPRIATIONS</u></b>						
<b>ADMINISTRATION</b>						
Personnel ServicesSS8110.1	7,505	8,600	5,850	9,310	9,310	9,310
Equipment .2	0	0	0	0	0	0
Contractual Exp .4	49	200	59	200	200	200
<b>Total</b>	<b>7,554</b>	<b>8,800</b>	<b>5,909</b>	<b>9,510</b>	<b>9,510</b>	<b>9,510</b>
<b>SEWAGE COLLECTION SYSTEM</b>						
Personnel ServicesSS8120.1	0	0	0	0	0	0
Equipment .2	0	0	0	0	0	0
Contractual Exp .4	3,613	4,000	17,047	5,000	5,000	5,000
<b>Total</b>	<b>3,613</b>	<b>4,000</b>	<b>17,047</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>SEWAGE TREATMENT AND DISPOSAL</b>						
Personnel ServicesSS8130.1	0	0	0	0	0	0
Equipment .2	0	0	0	0	0	0
Contractual Exp .4	375	5,000	1,379	4,000	4,000	4,000
<b>Total</b>	<b>375</b>	<b>5,000</b>	<b>1,379</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>JOINT SEWER SS8140.4</b>						
<b>UNDISTRIBUTED</b>						
<b>EMPLOYEE BENIFITS</b>						
State Retirement SS9010.8	0	0	0	0	0	0
Social Security SS9030.8	573	600	448	600	600	600
<b>Total</b>	<b>573</b>	<b>600</b>	<b>448</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>DEBT. SERVICE SC PRINCIPAL</b>						
Serial Bonds SS9710.6	47,700	0		0	0	0
BAN's SS9730.6	0	0		0	0	0
Other Funds SS9789.6	0	0		0	0	0
<b>Total</b>	<b>47,700</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL PROJECT 3130.2</b>						
Rounding Adjustment						
<b>TOTAL SEWER O&amp;M</b>	<b>12,115</b>	<b>18,400</b>	<b>24,783</b>	<b>19,110</b>	<b>19,110</b>	<b>19,110</b>
DS Rounding Adj.	0					
<b>Debt Service TOTAL</b>	<b>47,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SEWER TOTAL</b>	<b>59,815</b>	<b>18,400</b>	<b>24,783</b>	<b>19,110</b>	<b>19,110</b>	<b>19,110</b>

		2014 ACTUAL	2015 BUDGET	2015 Y.T.D.	2016 TENTATIVE BUDGET	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
<b><u>ESTIMATED</u></b>	<b><u>REVENUES</u></b>		<b><u>SEWER</u></b>		<b><u>DISTRICT</u></b>	<b><u>#1</u></b>	
Sewer Rents	SS2120	14,825	18,400	20,620	19,110	19,110	19,110
Sewer Charges	SS2122	0	0	0	0	0	0
Rents Int+Pen	SS2128	0	0	0	0	0	0
Interest (Excluding Cap Acct)	SS2401	6	0	0	0	0	0
Return of Prior Year Expenses	SS2701	0	0	0	0	0	0
Rounding Adjustment							
<b>O&amp;M TOTAL REVENUES</b>		14,831	18,400	20,620	19,110	19,110	19,110
APPR FUND BAL O&M		0	0		0	0	0
<b>CAP ACCT REVENUES</b>							
Interest	SS2401	6	0		0	0	0
Misc.	SS2770						
<b>CAP ACCT TOTAL REVS</b>		6	0		0	0	0
APPR FUND BAL DEBT S							
<b>AMMT TO BE RAISED BY TAXES (DEBT.S)</b>		<b>47,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sewer #1 Capital</b>	<b>Debt</b>		<b>Status</b>				
		<b>1/1/2014</b>	<b>1/1/2015</b>		<b>1/1/2016</b>	<b>1/1/2017</b>	
<b>B.A.N.</b>							
E.F.C.		47,700	0		0	0	
<b>TOTAL DEBT</b>		47,700	0		0	0	
<b>Net Difference</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	

	2014 ACTUAL	2015 BUDGET	2015 Y.T.D.	2016 TENTATIVE BUDGET	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
<b><u>SPECIAL DISTRICT -</u></b>						
<b><u>FREDERICK POINT</u></b>						
<b><u>SEWER DISTRICT #2</u></b>						
<b><u>APPROPRIATIONS</u></b>						
<b>ADMINISTRATION</b>						
Personnel Services SS8110.1	779	1,200	945	1,200	1,200	1,200
Equipment .2	0	0	0	0	0	0
Contractual Exp .4	0	600	11	600	600	600
<b>Total</b>	<b>779</b>	<b>1,800</b>	<b>956</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>SEWAGE COLLECTION SYSTEM</b>						
Personnel Services SS8120.1	0	0	0	0	0	0
Equipment .2	0	0	0	0	0	0
Contractual Exp .4	10,352	11,200	4,112	11,200	11,200	11,200
<b>Total</b>	<b>10,352</b>	<b>11,200</b>	<b>4,112</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>
<b>SEWAGE TREATMENT AND DISPOSAL</b>						
Personnel Services SS8130.1	0	0	0	0	0	0
Equipment .2	0	0	0	0	0	0
Contractual Exp .4	375	1,150	1,711	1,300	1,300	1,300
<b>Total</b>	<b>375</b>	<b>1,150</b>	<b>1,711</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<b>UNDISTRIBUTED</b>						
<b>EMPLOYEE BENIFITS</b>						
State Retirement SS9010.8	0	0	0	0	0	0
Social Security SS9030.8	52	0	70	100	100	100
<b>Total</b>	<b>52</b>	<b>0</b>	<b>70</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>DEBT. SERVICE SC PRINCIPAL</b>						
Serial Bonds SS9710.6	24,532	24,532	24,532	24,532	24,532	24,532
BAN's SS9730.6	0	0	0	0	0	0
Other Funds SS9789.6	0	0	0	0	0	0
<b>Total</b>	<b>24,532</b>	<b>24,532</b>	<b>24,532</b>	<b>24,532</b>	<b>24,532</b>	<b>24,532</b>
<b>CAPITAL PROJECT SS3130.2</b>	<b>0</b>					
<b>Rounding Adjustment</b>						
<b>TOTAL SEWER O&amp;M</b>	<b>11,558</b>	<b>14,150</b>	<b>6,849</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>
<b>DS Rounding Adj.</b>	<b>0</b>					
<b>Debt Service TOTAL</b>	<b>24,532</b>	<b>24,532</b>	<b>24,532</b>	<b>24,532</b>	<b>24,532</b>	<b>24,532</b>
<b>SEWER TOTAL</b>	<b>36,090</b>	<b>38,682</b>	<b>31,381</b>	<b>38,932</b>	<b>38,932</b>	<b>38,932</b>

		2014 ACTUAL	2015 BUDGET	2015 Y.T.D.	2016 TENTATIVE BUDGET	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
<b><u>ESTIMATED</u></b>		<b><u>REVENUES - SEWER</u></b>			<b><u>DISTRICT #2</u></b>		
Sewer Rents	SS2120	5,170	14,150	14,900	14,400	14,400	14,400
Sewer Charges	SS2122	0	0	29	0	0	0
Rents Int+Pen	SS2128	44	0	84	0	0	0
Interest (Excluding Cap Acct)	SS2401	4	0	3	0	0	0
Refunds	SS2701	0	0	0	0	0	0
Expenses							
Loan From Other Funds		0	0	0	0	0	0
Rounding Adjustment							
<b>O&amp;M TOTAL REVENUES</b>		5,218	14,150	15,016	14,400	14,400	14,400
APPR FUND BAL O&M		0	0		0	0	0
<b>CAP ACCT REVENUES</b>							
Interest	SS2401	4	0		0	0	0
<b>CAP ACCT TOTAL REVS</b>		4	0		0	0	0
APPR FUND BAL DEBT S		0	0		0	0	0
<b>AMMT TO BE RAISED BY TAXES (DEBT.S)</b>		<b>24,432</b>	<b>24,432</b>	<b>24,432</b>	<b>24,532</b>	<b>24,532</b>	<b>24,532</b>
<b>Sewer Capital</b>		<b>Debt</b>	<b>Status</b>		<b>Anticipated</b>		
		<b>12/31/2014</b>	<b>12/31/2015</b>		<b>12/31/2016</b>		
E.F.C.		539,689	515,157		490,625		
<b>Total</b>		564,221	515,157		490,625		
Retired Debt		24,532	24,532		24,532		
<b><u>TOTAL TOWNWIDE TAXES</u></b>							
<b>APPROPRIATIONS</b>		<b>866,206</b>	<b>1,190,132</b>		<b>1,054,189</b>	<b>1,061,189</b>	<b>1,070,089</b>
		(expenditures)					
<b>REVENUES</b>		<b>354,852</b>	<b>443,730</b>		<b>283,135</b>	<b>283,135</b>	<b>283,135</b>
<b>APPROPRIATED FUND BALANCE</b>		<b>49,252</b>	<b>40,000</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>RAISE BY TAXES TOWNWIDE</b>		<b>527,630</b>	<b>706,402</b>		<b>731,054</b> 3.4898%	<b>738,054</b> 4.4807%	<b>746,954</b> 5.7406%

TOWN OF DRESDEN  
2016

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
TOWN SUPERVISOR-----	\$14,500
TOWN CLERK-----	\$18,000
HIGHWAY SUPERINTENDENT-----	\$49,500
COUNCILMAN (4)-----	\$3,000
TOWN JUSTICE (2)-----	\$6,000



**WASHINGTON COUNTY**  
**REAL PROPERTY TAX SERVICES**  
WASHINGTON COUNTY MUNICIPAL CENTER  
383 BROADWAY, FORT EDWARD, NEW YORK 12828  
TELEPHONE: (518) 746-2130  
FAX: (518) 746-2132 TDD: (518) 746-2146  
e-mail : [lchadwick@co.washington.ny.us](mailto:lchadwick@co.washington.ny.us)

*Laura B. Chadwick, CCD*  
*Director*

MEMO:

TO : George Gang, Dresden Town Supervisor  
FROM: Laura Chadwick CCD, Director RPTS *Laura*  
DATE: September 10, 2015

Below please find taxable values for your town as of 09/10/2015 for each town taxing purpose.

These taxable totals are subject to changes pending assessment small claim hearings, corrections of errors by the Board of Assessment Review, and court orders.

In addition to your taxable values, we have included an exemption summary report for your town. This report will be provided each year with your taxable values. This should be attached to your tentative and final budget, and posted on any web presence that the town maintains.

As always, if you have any questions feel free to contact us

**TOWN OF DRESDEN**

	<u>2015 Taxes</u>	<u>2016 Taxes</u>
<b>COUNTY</b>	<b>129,392,949</b>	<b>129,811,805</b>
<b>TOWNWIDE</b>	<b>129,392,949</b>	<b>129,811,805</b>
<b>FIRE DISTRICT</b>	<b>131,346,535</b>	<b>131,763,283</b>
<b>HULETT'S LANDING SEWER</b>	<b>83 UNITS</b>	<b>83 UNITS</b>
<b>FREDERICKS POINT SEWER</b>	<b>29 UNITS</b>	<b>29 UNITS</b>

cc: Debbie Prehoda, Clerk Board of Supervisors  
Kevin Hayes, County Administrator  
Albert Nolette, County Treasurer

Avtwndre.wpd (dmh)

Equalized Total Assessed Value 294,034,665

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	2	228,043	0.08
13100	CO - GENERALLY	RPTL 406(1)	2	553,261	0.19
13500	TOWN - GENERALLY	RPTL 406(1)	5	320,652	0.11
13510	TOWN - CEMETERY LAND	RPTL 446	3	11,957	0.00
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	8	1,082,391	0.37
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	1,055,000	0.36
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	1	10,652	0.00
29700	PROP WITHDRAWN FROM FORECLO	RPTL 1138	1	80,435	0.03
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	10	252,065	0.09
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	15	647,430	0.22
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	3	110,848	0.04
41151	COLD WAR VETERANS (10%)	RPTL 458-b	1	8,000	0.00
41400	CLERGY	RPTL 460	1	3,261	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	18	717,011	0.24
41800	PERSONS AGE 65 OR OVER	RPTL 467	9	768,163	0.26
41801	PERSONS AGE 65 OR OVER	RPTL 467	5	315,050	0.11
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	145,435	0.05
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	2	4,248,180	1.44
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	9	1,072,472	0.36
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	5	202,609	0.07



Equalized Total Assessed Value 294,034,665

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	§TATUTORY AUTH NOT DEFINED	1	2,174	0.00
Total Exemptions Exclusive of System Exemptions:					
			105	11,832,915	4.02
Total System Exemptions:					
			1	2,174	0.00
Totals:					
			106	11,835,089	4.03

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_