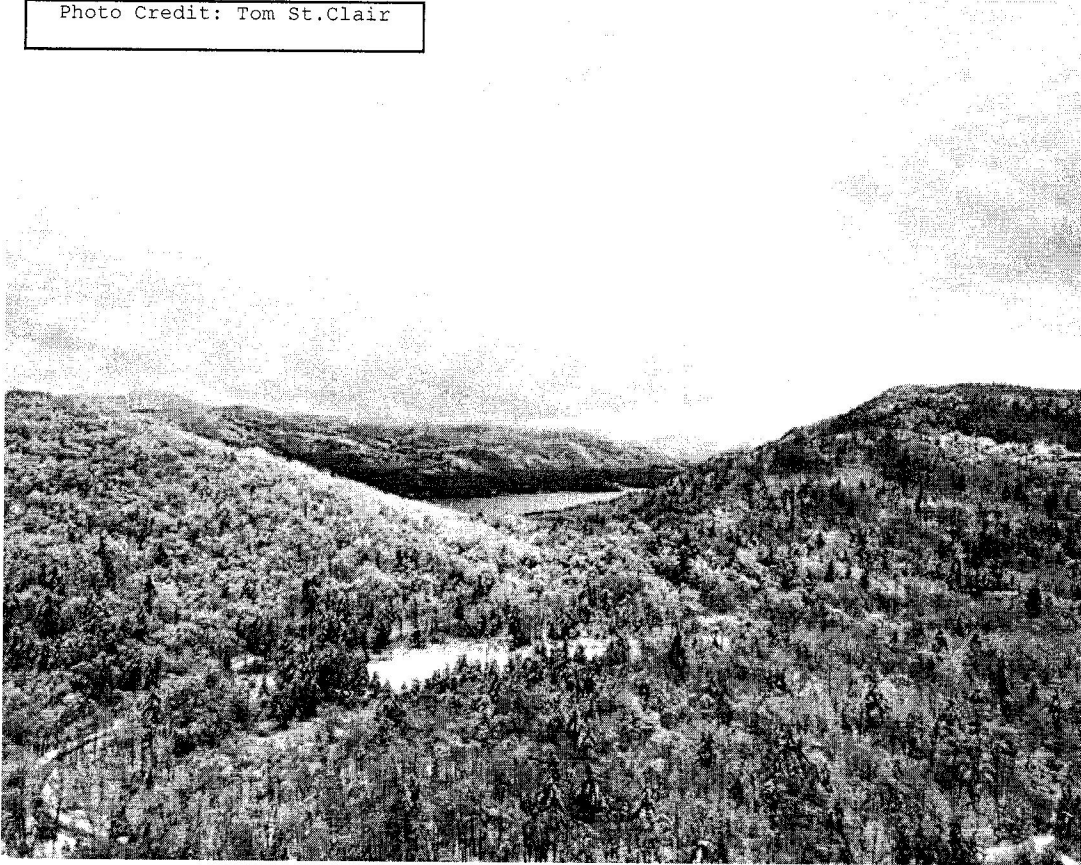


The Town of Dresden

102 Clemons Center Road, Clemons, NY 12819

2022 Town Budget

Photo Credit: Tom St.Clair



CERTIFICATION OF TOWN CLERK

I, Marcinda L. Wilbur, Dresden Town Clerk, certify that the following is a true copy of the 2022 budget for the Town of Dresden as adopted by the Dresden Town Board on the 8th day of November, 2021.

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

Dated 11/8/21

TOWN OF DRESDEN
2022

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

OFFICER	SALARY
TOWN SUPERVISOR-----	\$15,000
TOWN CLERK-----	\$18,500
HIGHWAY SUPERINTENDENT-----	\$56,500
COUNCILMAN (4)-----	\$3,300
TOWN JUSTICE (2)-----	\$6,500

2022 Dresden Town Budget

SUMMARY OF 2022 DRESDEN TOWN BUDGET

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS APPROPRIATED FUND BALANCE	AMOUNT TO BE RAISED BY TAXES
GENERAL	372,650	145,780	47,531	179,339
HIGHWAY	862,900	281,800	35,045	546,055
TOTAL-TOWNWIDE	1,235,550	427,580	82,576	725,394
DRESDEN FIRE	45,000	0	0	45,000
HULETTS FIRE	30,000	0	0	30,000
Total Fire	75,000	0	0	75,000
SPECIAL	DISTRICTS			
HL SEWER #1	26,450	26,450	0	0
FP SEWER #2	39,032	14,500	0	24,532
TOTALS 2022	1,376,032	468,530	82,576	824,926
			2021	825,476
				-0.8063%

		2020 ACTUAL	2021 BUDGET	2021 Y.T.D. (August)	2022 TENTATIVE BUDGET	2022 PRELIMINARY BUDGET	2022 ADOPTED BUDGET
<u>APPROPRIATIONS</u>		<u>GENERAL FUND</u>					
TOWN BOARD	A-1010.1	12,800	12,800	9,600	12,800	13,200	13,200
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	0	0	0	0	0	0
Total		12,800	12,800	9,600	12,800	13,200	13,200
JUSTICES	A-1110.1	12,500	12,500	9,375	12,500	13,000	13,000
JUST. CLERK	A-1110.11	1,305	1,900	633	1,900	1,900	1,900
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	1,020	2,000	138	2,000	2,000	2,000
Total		14,825	16,400	10,146	16,400	16,900	16,900
SUPERVISOR	A-1220.1	14,750	14,750	9,063	14,750	15,000	15,000
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	1,512	1,850	1,536	1,850	1,850	1,850
Total		16,262	16,600	10,599	16,600	16,850	16,850
DIR FINANCE	A-1310.1	0	0	0	0	0	0
Contractual Exp	.4	0	0	0	0	0	0
Total		0	0	0	0	0	0
TAX COLLECT	A-1330.1	5,000	5,000	3,081	5,000	6,000	6,000
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	1,173	1,200	660	1,200	1,200	1,200
Total		6,173	6,200	3,741	6,200	7,200	7,200
BUDGET OFFICER	A-1340.1	12,400	12,400	7,644	12,400	12,500	12,500
Contractual Exp	.4	0	0	0	0	0	0
Total		12,400	12,400	7,644	12,400	12,500	12,500
ASSESSOR	A-1355.1	16,200	16,200	9,969	16,200	16,200	16,200
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	1,661	2,500	632	2,500	2,500	2,500
Total		17,861	18,700	10,601	18,700	18,700	18,700
TOWN CLERK	A-1410.1	18,250	18,250	11,334	18,250	18,500	18,500
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	428	450	320	450	450	450
Total		18,678	18,700	11,654	18,700	18,950	18,950
ATTORNEY	A-1420.4	8,114	5,000	160	5,000	7,500	7,500
UPERVISOR CLERK	A-1430.1	4,000	6,000	4,800	6,000	6,000	6,250
Contractual Exp	.4	8,000	0	0	0	0	0
Total		12,000	6,000	4,800	6,000	6,000	6,250
BUILDINGS	A1620.1	165	0	0	0	0	0
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	10,890	10,000	6,226	10,000	10,000	10,000
Total		11,055	10,000	6,226	10,000	10,000	10,000
SPECIAL ITEMS							
Insurance	A-1910.4	16,116	17,200	15,976	17,200	19,200	19,200
M Assn Dues	A-1920.4	1,650	1,700	850	1,700	1,700	1,700
Other Gvt.Support	A-1989.4	0	0	0	0	0	0
Pmts Red. Tax	A-1972	0	0	0	0	0	0
Contingent	A-1990.4	3,232	10,000	0	10,000	10,000	10,000
Total		20,998	28,900	16,826	28,900	30,900	30,900
Total General		151,166	151,700	91,998	151,700	158,700	158,950
Government Support							

Traffic Control	A-3310.0	4,607	7,000	4,514	7,000	7,000	7,000
DOG CONTROL	A-3510.1	2,200	2,200	550	2,200	2,500	2,500
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	0	1,300	0	1,300	1,300	1,300
Total		6,807	10,500	5,064	10,500	10,800	10,800
ANIMAL CONTROL	A-3520.1	0	0	0	0	0	0
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	0	0	0	0	0	0
Total		0	0	0	0	0	0
Total Public Safety		6,807	10,500	5,064	10,500	10,800	10,800
HEALTH							
REGISTRAR	A-4020.1	700	700	377	700	700	700
AMBULANCE	A-4540.4	0	0	0	0	0	0
Total Health		700	700	377	700	700	700
TRANSPORTATION							
HIGHWAY SUP.	A-5010.1	53,500	54,500	33,654	54,500	56,500	56,500
Dep. Hwy. Super.	A-5010.11	750	750	0	750	750	750
GARAGE							
Contractual	A-5132.4	0	7,500	276	7,500	7,500	7,500
Total Transportation		54,250	62,750	33,930	62,750	64,750	64,750
CULTURE+RECREATION							
SPECIAL REC	A-7145.4	60	1,000	0	1,000	1,000	1,000
FACILITIES							
LIBRARY	A-7410.4	0	0	0	0	0	0
HISTORIAN	A-7510.1	1,000	1,000	0	1,000	1,000	1,000
CELEBRATIONS	A-7550.4	169	250	0	250	250	250
Total Culture and Recreation		1,229	2,250	0	2,250	2,250	2,250
HOME AND COMM. SVCS							
PLANNING	A-8020.4	0	0	0	0	0	0
Landfill Clos. Mon.	A-8161.4	5,923	6,000	4,724	6,000	6,000	6,000
CONSERVATION	A-8710.1	25,604	33,000	20,561	33,000	33,000	33,000
Contractual Exp	.4	3,734	10,000	2,700	10,000	10,000	10,000
Employee benefits	.8	0	0	0	0	0	0
Total		35,261	49,000	27,985	49,000	49,000	49,000
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	4,500	5,500	5,500	5,500
Total		5,500	5,500	4,500	5,500	5,500	5,500
Total Home and Community Services		40,761	54,500	32,485	54,500	54,500	54,500
UNDISTRIBUTED EMPLOYEE BENIFITS							
State Ret	A-9010.8	0	7,500	0	7,500	7,500	7,500
Social Security Unemployment	A-9030.8 A-9050.8	15,772 0	17,500 0	5,907 0	17,500 0	17,500 0	17,500 0
197,000							

Health Insurance	A-9060.8	32,900	55,700	16,469	55,700	55,700	55,700
Other Empl. Ben.	A-9189.8	0	0	0	0	0	0
Total Undistributed		48,672	80,700	22,376	80,700	80,700	80,700
Rounding Adjustment							
TOTAL GENERAL APPROPRIATIONS		303,585	363,100	186,231	363,100	372,400	372,650
					0.0000%	2.5613%	2.6301%

ESTIMATED REVENUES

GENERAL FUND

OTHER TAX ITEMS							
PILOTS(Fisher)	A-1081	4,881	8,000	596	8,000	8,000	8,000
Interest+Penalties	A-1090	3,364	3,500	3,207	3,500	3,500	3,500
NonProp Tax,County	A-1120	24,405	45,681	39,379	45,681	52,500	52,500
DEPARTMENTAL INCOME							
Tax Collector Fees	A-1232	0	1,100	0	1,100	1,100	1,100
Clerk Fees	A-1255	302	500	248	250	250	250
Dog Control Excess	A-1550	0	0	0	0	0	0
Cemetery Lots	A-2190	0	0	0	0	0	0
USE OF MONEY							
Interest	A-2401	0	0	0	0	0	0
LICENCES+PERMITS							
Dog Licenses	A-2544	0	0	0	0	0	0
Other Permits	A-2590	0	0	0	0	0	0
FINES+FORFEITURES							
Fines + Bail	A-2610	8,818	10,000	5,841	6,000	6,000	6,000
SALES+COMP FOR LOSS							
Sales, Material	A-2652	0	0	0	0	0	0
Sales, Other	A-2660	0	0	0	0	0	0
MISCELLANEOUS							
Refunds	A-2701	0	0	0	0	0	0
Gifts+Donations	A-2705	0	0	0	0	0	0
Unclassified Rev	A-2770	0	0	0	0	0	0
Interfund Revenues	A-2772	0	0	0	0	0	0
STATE AID							
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	33,235	20,000	9,056	20,000	20,000	20,000
Assessment Aid	A-3040	0	0	0	0	0	0
Justice Aid	A-3089	0	0	0	0	0	0
Conservation Program	A-3910	36,837	51,400	53,128	51,400	51,400	51,400
Rounding Adjustment							
TOTAL ESTIMATED GENERAL REVENUES		114,872	143,211	114,485	138,961	145,780	145,780
APPROPRIATED FUND BALANCE		0	40,000	40,000	44,250	46,731	47,531
TAX AMOUNT		188,713	179,889	31,746	179,889	179,889	179,339
					0.0000%	0.0000%	-0.3067%

APPROPRIATIONS

HIGHWAY FUND

HIGH. SUPER.							
Contractual	DA5010.4	253	1,200	737	1,200	1,200	1,200
GENERAL REPAIRS							
Personnel Service	DA-5110.1	15,150	111,000	70,527	111,000	121,000	121,000
Contractual	.4	19,163	50,000	18,521	50,000	50,000	50,000
Total		34,313	161,000	89,048	161,000	171,000	171,000

IMPROVMENTS							
Capital Improvment	DA-5112.2	80,000	80,000	98,461	80,000	100,000	100,000
BRIDGES							
Capital Constr.	DA-5120.2	0	0	0	0	0	0
Contractual	.4	4,862	10,000	0	10,000	12,000	12,000
Total		4,862	10,000	0	10,000	12,000	12,000
MACHINERY							
Equipment	DA-5130.2	39,627	40,000	10,301	40,000	40,000	40,000
Contractual	.4	35,872	40,000	11,235	40,000	40,000	40,000
Total		75,499	80,000	21,536	80,000	80,000	80,000
GARAGE							
Contractual	DA-5132.4	0	0	0	0	70,000	70,000
MISCELLANEOUS							
Contractual	DA-5140.4	108	3,200	2,470	3,200	3,200	3,200
Total		108	3,200	2,470	3,200	3,200	3,200
SNOW REMOVAL							
Personel Service	DA-5142.1	29,794	82,000	0	82,000	90,000	90,000
Contractual	.4	50,820	51,600	35,829	51,600	69,000	69,000
Total		80,614	133,600	35,829	133,600	159,000	159,000
EMPLOYEE BENEFITS							
State Retirement	DA-9010.8	41,813	32,400	0	32,400	47,000	47,000
Social Security	DA-9030.8	14,330	13,720	7,602	13,720	16,500	16,500
State Unemploy.	DA-9050.8	58	0	0	0	0	0
Health Insurance	DA-9060.8	101,281	105,500	57,106	105,500	157,000	157,000
Total		157,482	151,620	64,708	151,620	220,500	220,500
DEBT SERVICE							
BAN's	DA-9730.6	0	44,000	39,375	40,000	40,000	40,000
Interest	DA-9730.7	0	4,000	5,779	6,000	6,000	6,000
Rounding Adjustment							
TOTAL HIGHWAY APPROPRIATIONS		433,131	668,620	357,943	666,620	862,900	862,900
					-0.2991%	29.0569%	29.0569%

211,000

<u>ESTIMATED REVENUES</u>				<u>HIGHWAY FUND</u>			
LOCAL SOURCES							
Ins.Recovery	DA-2680	0	2,500	0	0	0	0
Serv Other G	DA-2300	0	2,514	0	0	0	0
Interest	DA-2401	0	0	0	0	0	0
Sale of Scrap	DA-2655	0	250	0	0	0	0
Sale of Equip.	DA-2665	12,060	5,000	0	0	0	0
Refund, Prior Year	DA-2701	0	0	0	0	0	0
STATE AID							
CHIPs	DA-3501	83,929	79,901	0	84,000	208,000	208,000
PAVE N.Y.	DA-3501.1	0	0	0	0	27,000	27,000
CONSERVATION	DA-3910	23,000	23,000	0	23,000	23,000	23,000
E.W.R.	DA-3960	0	0	0	0	23,800	23,800
FEDERAL AID							
FEMA	DA-4960	0	0	0	0	0	0
B.A.N.	DA-6730	0	0	0	0	0	0
Rounding Adjustment							
TOTAL ESTIMATED		118,989	113,165	0	107,000	281,800	281,800
HIGHWAY REVENUES							
APPROPRIATED FUND							
BALANCE		0	9,000	0	15,565	35,045	35,045
Raise By Taxes		314,142	546,455	357,943	544,055	546,055	546,055

-0.4392%

-0.0732%

-0.0732%

Highway Capital	Debt Status		Anticipated
	12/31/20	12/31/21	12/31/21
B.A.N.	200,000	156,000	116,625

SPECIAL FIRE

TOWNWIDE

Dresden	SF-1-3410.4	45,000	45,000	45,000	45,000	45,000	45,000
Hulets	SF-2-3410.4	30,000	30,000	30,000	30,000	30,000	30,000
TOTAL SPECIAL FIRE		75,000	75,000	75,000	75,000	75,000	75,000

SPECIAL DISTRICT - APPROPRIATIONS

HULETT'S LANDING SEWER DISTRICT #1

ADMINISTRATION

Personnel Svces.SS1-8110.1	11,303	11,000	5,739	11,000	11,000	11,000
Equipment .2	0	0	0	0	0	0
Contractual Exp .4	0	200	0	200	200	750
Total	11,303	11,200	5,739	11,200	11,200	11,750

SEWAGE COLLECTION SYSTEM

Personnel Svces.SS1-8120.1	0	0	0	0	0	0
Equipment .2	0	0	0	0	0	0
Contractual Exp .4	5,124	12,350	2,429	12,350	12,350	12,350
Total	5,124	12,350	2,429	12,350	12,350	12,350

SEWAGE TREATMENT AND DISPOSAL

Personnel Svces.SS1-8130.1	0	0	0	0	0	0
Equipment .2	0	0	0	0	0	0
Contractual Exp .4	1,131	1,500	0	1,500	1,500	1,500
Total	1,131	1,500	0	1,500	1,500	1,500

JOINT SEWER SS1-8140.4

UNDISTRIBUTED

EMPLOYEE BENIFITS

State Retirement SS1-9010.8	0	0	0	0	0	0
Social Security SS1-9030.8	735	850	439	850	850	850
Total	735	850	439	850	850	850

CAPITAL PROJECT 3130.2

Rounding Adjustment						
TOTAL SEWER O&M	18,293	25,900	8,607	25,900	25,900	26,450
DS Rounding Adj.						
Debt Service TOTAL	0	0	0	0	0	0
SEWER TOTAL	18,293	25,900	8,607	25,900	25,900	26,450

ESTIMATED REVENUES

SEWER DISTRICT #1

Sewer Rents SS1-2120	22,317	24,900	4,197	24,900	24,900	24,900
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Sewer Charges	SS1-2122	0	0	0	0	0	0
Rents Int+Pen	SS1-2128	0	1,000	0	1,000	1,000	1,000
Interest (Excluding Cap Acct)	SS1-2401	0	0	0	0	0	0
O&M TOTAL REVENUES		22,317	25,900	4,197	25,900	25,900	25,900

**SPECIAL DISTRICT -
APPROPRIATIONS**

FREDERICK POINT SEWER DISTRICT #2

ADMINISTRATION

Personnel Svces.SS2-8110.1	320	1,200	0	1,200	1,200	1,200
Equipment .2	0	0	0	0	0	0
Contractual Exp .4	0	0	0	0	0	0
Total	320	1,200	0	1,200	1,200	1,200

SEWAGE COLLECTION

SYSTEM

Personnel Svces. SS2-8120.1	0	0	0	0	0	0
Equipment .2	0	0	0	0	0	0
Contractual Exp .4	9,913	11,800	1,889	11,800	11,800	11,800
Total	9,913	11,800	1,889	11,800	11,800	11,800

SEWAGE TREATMENT

AND DISPOSAL

Personnel Svces.SS2-8130.1	0	0	0	0	0	0
Equipment .2	0	0	0	0	0	0
Contractual Exp .4	425	1,500	0	1,500	1,500	1,500
Total	425	1,500	0	1,500	1,500	1,500

UNDISTRIBUTED

EMPLOYEE BENIFITS

State Retirement SS2-9010.8	0	0	0	0	0	0
Social Security SS2-9030.8	0	0	0	0	0	0
Total	0	0	0	0	0	0

DEBT. SERVICE SC

PRINCIPAL

Serial Bonds SS2-9710.6	24,532	24,532	24,532	24,532	24,532	24,532
BAN's SS2-9730.6	0	0	0	0	0	0
Other Funds SS2-9788.6	0	0	0	0	0	0
Total	24,532	24,532	24,532	24,532	24,532	24,532

CAPITAL PROJECT SS2-3130.2

Rounding Adjustment						
TOTAL SEWER O&M	10,658	14,500	1,889	14,500	14,500	14,500
DS Rounding Adj.						
Debt Service TOTAL	24,532	24,532	24,532	24,532	24,532	24,532
SEWER TOTAL	35,190	39,032	26,421	39,032	39,032	39,032

ESTIMATED REVENUES

SEWER DISTRICT #2

Sewer Rents SS2-2120	11,500	14,500	3,213	14,500	14,500	14,500
Sewer Charges SS2-2122	0	20	0	0	0	0
Rents Int+Pen SS2-2128	649	380	0	0	0	0
Interest SS2-2401	4	0	0	0	0	0
(Excluding Cap Acct)						
Refunds SS2-2701	0	0	0	0	0	0

Expenses						
Loan From Other Funds	0	0	0	0	0	0
Rounding Adjustment						
O&M TOTAL REVENUES	12,153	14,900	3,213	14,500	14,500	14,500
APPR FUND BAL O&M	0	0	0	0	0	0
CAP ACCT REVENUES						
Real Property Tax SS2-1001	24,561	24,561	24,532	24,561	24,561	24,561
Interest SS2-2401	0	0	0	0	0	0
CAP ACCT TOTAL REVS	0	0	0	0	0	0
APPR FUND BAL DEBT S	0	0	0	0	0	0
AMMT TO BE RAISED BY TAXES (DEBT.S)	24,532	24,532	24,532	24,532	24,532	24,532
Sewer Capital	12/31/20	<u>DEBT STATUS</u>	12/31/21	<u>ANTICIPATED</u>	12/31/22	
E.F.C.	367,965		343,433		318,901	
Total	367,965		343,433		318,901	
Retired Debt	24,532		24,532		24,532	
- APPROPRIATIONS	865,199	1,171,652	<u>TOTAL TOWNWIDE TAXES</u>		1,169,652	1,375,232
REVENUES	268,331	297,176		286,361	467,980	467,980
APPROPRIATED FUND	0	49,000		59,815	81,776	82,576
BALANCE						
RAISE BY TAXES	596,868	825,476		823,476	825,476	825,476
TOWNWIDE				-0.2423%	0.0000%	0.0000%