

The Town of Dresden

102 Clemons Center Road, Clemons, NY 12819

2024 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 2024 budget for the Town of Dresden as adopted by the Dresden Town Board on the 13th day of November, 2023.

Signed Marcinda Wilbur
Marcinda L. Wilbur, Dresden Town Clerk

Dated 11/13/23

Town of Dresden

2024

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

OFFICER	SALARY
TOWN SUPERVISOR-----	\$15,000.00
TOWN CLERK-----	\$18,500.00
HIGHWAY SUPERINTENDENT-----	\$59,500.00
COUNCILMAN/WOMAN (4)-----	\$3,300.00
TOWN JUSTICE (2)-----	\$6,500.00

2024 Dresden Town Budget

SUMMARY OF 2024 DRESDEN TOWN BUDGET

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS APPROPRIATED FUND BALANCE	AMOUNT TO BE RAISED BY TAXES
GENERAL	404,200	145,780	57,503	200,917
HIGHWAY	853,250	175,225	152,956	525,069
TOTAL-TOWNWIDE	1,257,450	321,005	210,459	725,986
DRESDEN FIRE	60,000	0	0	60,000
HULETT'S FIRE	40,000	0	0	40,000
Total Fire	100,000	0	0	100,000
SPECIAL	DISTRICTS			
HL SEWER #1	77,400	77,400	0	0
FP SEWER #2	44,432	19,900	0	24,532
TOTALS 2024	1,479,282	418,305	210,459	850,518
			2023	833,968 +1.9845%

		2022 ACTUAL	2023 BUDGET	2023 Y.T.D. (August)	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET	2024 ADOPTED BUDGET
<u>APPROPRIATIONS</u>		<u>GENERAL FUND</u>					
TOWN BOARD	A-1010.1	13,200	13,200	6,600	13,200	13,200	13,200
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	0	0	0	0	0	0
Total		13,200	13,200	6,600	13,200	13,200	13,200
JUSTICES	A-1110.1	13,000	13,000	6,500	13,000	13,000	13,000
JUST. CLERK	A-1110.11	2,328	1,900	1,375	1,900	1,900	1,900
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	336	2,000	188	2,000	2,000	2,000
Total		15,664	16,900	8,063	16,900	16,900	16,900
SUPERVISOR	A-1220.1	15,000	15,000	9,807	15,000	15,000	15,000
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	2,154	1,850	1,031	1,850	1,950	1,950
Total		17,154	16,850	10,838	16,850	16,950	16,950
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	6,000	6,000	3,922	6,000	6,000	6,000
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	1,077	1,200	119	1,200	1,300	1,300
Total		7,077	7,200	4,041	7,200	7,300	7,300
BUDGET OFFICER	A-1340.1	12,500	12,500	8,174	12,500	12,500	12,500
Contractual Exp	.4	0	0	0	0	0	0
Total		12,500	12,500	8,174	12,500	12,500	12,500
ASSESSOR	A-1355.1	16,200	16,200	10,592	16,200	16,200	16,200
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	1,275	2,500	1,497	2,500	2,500	2,500
Total		17,475	18,700	12,089	18,700	18,700	18,700
TOWN CLERK	A-1410.1	18,500	18,500	11,149	18,500	18,500	18,500
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	419	450	25	450	450	450
Total		18,919	18,950	11,174	18,950	18,950	18,950
ATTORNEY	A-1420.4	2,468	7,500	2,875	7,500	10,000	10,000
SUPERVISOR CLERK	A-1430.1	6,250	6,000	4,800	6,000	6,000	6,000
Contractual Exp	.4	0	0	0	0	0	0
Total		6,250	6,000	4,800	6,000	6,000	6,000
BUILDINGS	A1620.1	0	0	0	0	0	0
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	24,525	15,000	12,468	15,000	16,500	16,500
Total		24,525	15,000	12,468	15,000	16,500	16,500

		2022 ACTUAL	2023 BUDGET	2023 Y.T.D. (August)	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET	2024 ADOPTED BUDGET
SPECIAL ITEMS							
Insurance	A-1910.4	17,018	21,000	20,886	21,000	25,000	25,000
M Assn Dues	A-1920.4	1,250	1,700	990	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	0	10,000	0	10,000	15,000	15,000
Total		18,268	32,700	21,876	32,700	41,700	41,700
Total General		153,499	165,500	102,998	165,500	178,700	178,700
Government Support							
PUBLIC SAFETY							
Traffic Control	A-3310.0	2,838	7,000	1,219	7,000	7,000	7,000
DOG CONTROL	A-3510.1	2,500	3,000	1,500	3,000	3,000	3,000
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	32	1,300	0	1,300	1,300	1,300
Total		5,370	11,300	2,719	11,300	11,300	11,300
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		5,370	11,300	2,719	11,300	11,300	11,300
HEALTH							
REGISTRAR	A-4020.1	700	700	455	700	700	700
AMBULANCE	A-4540.4	0	0	0	0	0	0
Total Health		700	700	455	700	700	700
TRANSPORTATION							
HIGHWAY SUP.	A-5010.1	56,500	57,500	38,082	57,500	59,500	59,500
Dep. Hwy. Super.	A-5010.11	750	750	505	750	750	750
GARAGE							
Contractual	A-5132.4	10,155	7,500	689	7,500	7,500	7,500
Total Transportation		67,405	65,750	39,276	65,750	67,750	67,750

		2022 ACTUAL	2023 BUDGET	2023 Y.T.D. (August)	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET	2024 ADOPTED BUDGET
CULTURE+RECREATION							
SPECIAL REC FACILITIES	A-7145.4	0	1,000	0	1,000	1,000	1,000
LIBRARY	A-7410.4	0	0	0	0	0	0
HISTORIAN	A-7510.1	1,000	1,000	1,000	1,000	1,000	1,000
CELEBRATIONS	A-7550.4	299	250	329	250	750	750
Total Culture and Recreation		1,299	2,250	1,329	2,250	2,750	2,750
HOME AND COMM. SVCS							
PLANNING	A-8020.4	0	0	0	0	0	0
Landfill Clos. Mon.	A-8161.4	8,534	8,000	1,924	8,000	8,000	8,000
CONSERVATION	A-8710.1	20,937	33,000	9,250	33,000	33,000	33,000
Contractual Exp	.4	8,909	10,000	8,537	10,000	10,000	10,000
Employee benefits	.8	0	0	0	0	0	0
Total		38,380	51,000	19,711	51,000	51,000	51,000
CEMETARIES	A-8810.1	0	0	0	0	0	0
Equipment	.2	0	0	0	0	0	0
Contractual Exp	.4	6,500	7,000	6,000	7,000	7,000	7,000
Total		6,500	7,000	6,000	7,000	7,000	7,000
Total Home and Community Services		44,880	58,000	25,711	58,000	58,000	58,000
UNDISTRIBUTED EMPLOYEE BENIFITS							
State Ret	A-9010.8	0	7,500	0	7,500	7,500	7,500
Social Security	A-9030.8	17,116	17,500	8,622	17,500	17,500	17,500
Unemployment	A-9050.8	0	0	0	0	0	0
Health Insurance	A-9060.8	25,552	60,000	11,492	60,000	60,000	60,000
Other Empl. Ben.	A-9189.8	0	0	0	0	0	0
Total Undistributed		42,668	85,000	20,114	85,000	85,000	85,000
Rounding Adjustment							
TOTAL GENERAL APPROPRIATIONS		315,821	388,500	192,602	388,500	404,200	404,200
						4.0412%	4.0412%

		2022 ACTUAL	2023 BUDGET	2023 Y.T.D. (August)	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET	2024 ADOPTED BUDGET
<u>ESTIMATED REVENUES</u>							
<u>GENERAL FUND</u>							
OTHER TAX ITEMS							
PILOTS(Fisher)	A-1081	3,396	8,000	7,957	8,000	8,000	8,000
Interest+Penalties	A-1090	4,493	3,500	5,932	3,500	3,500	3,500
NonProp Tax,County	A-1120	61,177	52,500	28,899	52,500	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	985	250	265	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	5,767	6,000	3,163	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	75	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	0	3,030	3,030	3,030
State Grants	A-3030	0	0	0	0	0	0
Mortgage Tax	A-3005	35,462	20,000	9,740	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	61,084	51,400	49,998	51,400	51,400	51,400
Rounding Adjustment							
TOTAL ESTIMATED GENERAL REVENUES		179,339	145,780	105,954	145,780	145,780	145,780
APPROPRIATED FUND BALANCE		0	57,503	0	57,503	57,503	57,503
TAX AMOUNT		136,482	185,217	86,648	185,217	200,917 8.4765%	200,917 8.4765%

		2022 ACTUAL	2023 BUDGET	2023 Y.T.D. (August)	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET	2024 ADOPTED BUDGET
<u>APPROPRIATIONS</u>							
<u>HIGHWAY FUND</u>							
HIGH. SUPER.							
Contractual	DA5010.4	1,160	1,200	1,138	1,200	1,500	1,500
GENERAL REPAIRS							
Personnel Service	DA-5110.1	109,810	126,500	105,499	126,500	126,500	145,000
Contractual	.4	44,595	50,000	55,846	50,000	55,000	55,000
Total		154,405	176,500	161,345	176,500	181,500	200,000
IMPROVEMENTS							
Capital Improvment	DA-5112.2	248,922	100,000	2,286	100,000	100,000	100,000
BRIDGES							
Capital Constr.	DA-5120.2	0	0	0	0	0	0
Contractual	.4	11,362	15,000	3,459	15,000	18,000	18,000
Total		11,362	15,000	3,459	15,000	18,000	18,000
MACHINERY							
Equipment	DA-5130.2	20,584	40,000	3,161	40,000	45,000	45,000
Contractual	.4	38,449	40,000	35,658	40,000	45,000	45,000
Total		59,033	80,000	38,819	80,000	90,000	90,000
GARAGE							
Contractual	DA-5132.4	547	70,000	0	70,000	0	0
MISCELLANEOUS							
Contractual	DA-5140.4	3,070	3,200	2,452	3,200	4,000	4,000
Total		3,070	3,200	2,452	3,200	4,000	4,000
SNOW REMOVAL							
Personel Service	DA-5142.1	90,000	93,000	68,369	93,000	93,000	95,250
Contractual	.4	40,108	69,000	40,930	69,000	75,000	75,000
Total		130,108	162,000	109,299	162,000	168,000	170,250
EMPLOYEE BENEFITS							
State Retirement	DA-9010.8	37,803	50,000	0	50,000	50,000	50,000
Social Security	DA-9030.8	8,115	16,500	13,301	16,500	16,500	16,500
State Unemploy.	DA-9050.8	0	0	0	0	0	0
Health Insurance	DA-9060.8	141,486	157,000	78,872	157,000	157,000	157,000
Total		187,404	223,500	92,173	223,500	223,500	223,500
DEBT SERVICE							
BAN's	DA-9730.6	39,375	40,000	0	40,000	40,000	40,000
Interest	DA-9730.7	4,669	6,000	0	6,000	6,000	6,000
Rounding Adjustment							
TOTAL HIGHWAY		840,055	877,400	410,971	877,400	832,500	853,250
APPROPRIATIONS							
						-5.1174%	-2.7525%

		2022 ACTUAL	2023 BUDGET	2023 Y.T.D. (August)	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET	2024 ADOPTED BUDGET
<u>ESTIMATED REVENUES</u>							
LOCAL SOURCES							
Ins.Recovery	DA-2680	0	0	0	0	0	0
Serv Other G	DA-2300	2,514	0	26,500	0	0	0
Interest	DA-2401	0	0	0	0	0	0
Sale of Scrap	DA-2655	600	0	315	0	0	0
Sale of Equip.	DA-2665	0	0	0	0	0	0
Refund, Prior Year	DA-2701	0	0	3,500	0	0	0
STATE AID							
CHIPs	DA-3501	224,241	103,765	0	103,765	103,765	103,765
PAVE N.Y.	DA-3501.1	23,866	27,356	0	27,356	27,356	27,356
CONSERVATION	DA-3910	3,275	0	0	0	0	0
POPS			18,238		18,238	18,238	18,238
E.W.R.	DA-3960	0	25,866	0	25,866	25,866	25,866
FEDERAL AID							
FEMA	DA-4960	0	0	0	0	0	0
B.A.N.	DA-5730	0	0	0	0	0	0
Rounding Adjustment							
TOTAL ESTIMATED HIGHWAY REVENUES		254,496	175,225	30,315	175,225	175,225	175,225
APPROPRIATED FUND BALANCE		0	152,956	0	152,956	152,956	152,956
Raise By Taxes		546,055	549,219	380,656	549,219	504,319	525,069
						-8.1752%	-4.3972%

Highway Capital	Debt Status	Anticipated
	12/31/2021	
B.A.N.	156,000	260,969

<u>SPECIAL FIRE</u>							
Dresden	SF-1-3410.4	45,000	45,000	45,000	45,000	60,000	60,000
Huletts	SF-2-3410.4	30,000	30,000	30,000	30,000	40,000	40,000
TOTAL SPECIAL FIRE		75,000	75,000	75,000	75,000	100,000	100,000

TOWNWIDE

2022
ACTUAL2023
BUDGET2023
Y.T.D.
(August)2024
TENTATIVE
BUDGET2024
PRELIMINARY
BUDGET2024
ADOPTED
BUDGET**SPECIAL DISTRICT -
APPROPRIATIONS****HULETTS LANDING SEWER DISTRICT #1****ADMINISTRATION**

Personnel Svces.SS1-8110.1	11,000	11,000	7,174	11,000	11,000	11,000
Equipment .2	0	0	0	0	0	0
Contractual Exp .4	0	750	65	750	750	750
Total	11,000	11,750	7,239	11,750	11,750	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	10,130	16,850	17,047	16,850	16,850	16,850
Total	10,130	16,850	17,047	16,850	16,850	16,850

**SEWAGE TREATMENT
AND DISPOSAL**

Personnel Svces.SS1-8130.1	0	0	0	0	0	0
Equipment .2	0	36,450	0	36,450	36,450	36,450
Contractual Exp .4	425	1,500	0	1,500	1,500	1,500
Total	425	37,950	0	37,950	37,950	37,950

Attorney SS1-1420.4					10,000	10,000
Total	0	0	0	0	10,000	10,000

JOINT SEWER SS1-8140.4**UNDISTRIBUTED****EMPLOYEE BENEFITS**

State Retirement SS1-9010.8	0	0	0	0	0	0
Social Security SS1-9030.8	556	850	549	850	850	850
Total	556	850	549	850	850	850

CAPITAL PROJECT 3130.2

Rounding Adjustment						
TOTAL SEWER O&M	22,111	67,400	24,835	67,400	77,400	77,400
DS Rounding Adj.						
Debt Service TOTAL	0	0	0	0	0	0
SEWER TOTAL	22,111	67,400	24,835	67,400	77,400	77,400

ESTIMATED REVENUES**SEWER DISTRICT #1**

Sewer Rents SS1-2120	39,631	66,400	0	66,400	76,400	76,400
Sewer Charges SS1-2122	0	0	0	0	0	0
Rents Int+Pen SS1-2128	1,020	1,000	0	1,000	1,000	1,000
Interest SS1-2401 (Excluding Cap Acct)	0	0	0	0	0	0
O&M TOTAL REVENUES	40,651	67,400	0	67,400	77,400	77,400

2022 ACTUAL	2023 BUDGET	2023 Y.T.D. (August)	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET	2024 ADOPTED BUDGET
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2022 ACTUAL	2023 BUDGET	2023 Y.T.D. (August)	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET	2024 ADOPTED BUDGET
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**SPECIAL DISTRICT -
APPROPRIATIONS**

FREDERICK POINT SEWER DISTRICT #2

ADMINISTRATION

Personnel Svces.SS2-8110.1	0	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	0	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	19,700	14,700	5,738	14,700	14,700	14,700
Total	19,700	14,700	5,738	14,700	14,700	14,700

**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

Attorney SS2-1420.4					2,500	2,500
Total	0	0	0	0	2,500	2,500

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 SS2-9789.6	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	20,125	17,400	5,738	17,400	19,900	19,900
DS Rounding Adj.						
Debt Service TOTAL	24,532	24,532	24,532	24,532	24,532	24,532
SEWER TOTAL	44,657	41,932	30,270	41,932	44,432	44,432

		2022 ACTUAL	2023 BUDGET	2023 Y.T.D. (August)	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET	2024 ADOPTED BUDGET
<u>ESTIMATED REVENUES</u>							
<u>SEWER DISTRICT #2</u>							
Sewer Rents	SS2-2120	14,500	17,400	4,457	17,400	19,900	19,900
Sewer Charges	SS2-2122	0	0	0	0	0	0
Rents Int+Pen	SS2-2128	1,723	0	0	0	0	0
Interest (Excluding Cap Acct)	SS2-2401	8	0	0	0	0	0
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		16,231	17,400	4,457	17,400	19,900	19,900
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							
		<u>DEBT STATUS</u>			<u>ANTICIPATED</u>		
		12/31/2021		12/31/2022	as of 10/23/2023		
E.F.C.		343,433		318,901		367,965	
Total		343,433		318,901		367,965	
Retired Debt		24,532		24,532			
<u>TOTAL TOWNWIDE TAXES</u>							
APPROPRIATIONS		1,297,644	1,450,232		1,450,232	1,458,532	1,479,282
REVENUES		490,717	405,805		405,805	418,305	418,305
APPROPRIATED FUND BALANCE		0	210,459		210,459	210,459	210,459
RAISE BY TAXES TOWNWIDE		806,927	833,968		833,968	829,768 -0.5036%	850,518 1.9845%