

**TOWN OF DRYDEN**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2022**

(ADOPTED NOVEMBER 4, 2021)

Schedule 1-A	Expenditures /Revenues 2020	Modified Budget 10/31/2021	Recommended Budget 2022	Adopted Budget 2022	
<b>APPROPRIATIONS</b>					
<b>GENERAL GOVERNMENT SUPPORT</b>					
<b>TOWN BOARD</b>					
<b>PERSONAL SERVICES</b>					
A1010.100	TOWN BOARD	30,900.00	30,900.00	32,444.00	32,444.00
A1010.101	DPTY SUPERVISOR	1,545.00	1,545.00	1,650.00	1,650.00
	TOTAL PERSONAL SERVICES	<u>32,445.00</u>	<u>32,445.00</u>	<u>34,094.00</u>	<u>34,094.00</u>
<b>CONTRACTUAL EXPENSE</b>					
A1010.4	CONTRACTUAL	1,783.19	3,000.00	3,000.00	3,000.00
	TOTAL CONTRACTUAL EXPENSE	<u>1,783.19</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
	TOTAL TOWN BOARD	<u>34,228.19</u>	<u>35,445.00</u>	<u>37,094.00</u>	<u>37,094.00</u>
<b>JUSTICES</b>					
<b>PERSONAL SERVICES</b>					
A1110.1	JUSTICE	22,199.94	22,644.00	23,777.00	23,777.00
A1110.101	JUSTICE	22,200.00	22,644.00	23,777.00	23,777.00
A1110.102	COURT CLERK 1	48,650.76	47,786.00	50,654.00	50,654.00
A1110.103	COURT CLERK 2	40,614.21	38,872.00	42,286.00	42,286.00
A1110.105	COURT SECURITY	7,405.88	18,000.00	20,000.00	20,000.00
	TOTAL PERSONAL SERVICES	<u>141,070.79</u>	<u>149,946.00</u>	<u>160,494.00</u>	<u>160,494.00</u>
<b>CONTRACTUAL EXPENSE</b>					
A1110.4	CONTRACTUAL	4,565.73	10,000.00	12,000.00	12,000.00
A1110.415	JCAP GRANT	0.00	12,000.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	<u>4,565.73</u>	<u>22,000.00</u>	<u>12,000.00</u>	<u>12,000.00</u>
	TOTAL JUSTICES	<u>145,636.52</u>	<u>171,946.00</u>	<u>172,494.00</u>	<u>172,494.00</u>
<b>SUPERVISOR</b>					
<b>PERSONAL SERVICES</b>					
A1220.100	SUPERVISOR/ BUDG OFFCR	27,810.00	27,810.00	29,201.00	29,201.00
A1220.101	BOOKKEEPER/ PERSONNEL	56,328.69	58,000.00	60,900.00	60,900.00
A1220.102	CONFIDENTIAL SECRETARY TO THE	15,972.49	23,725.00	26,104.00	26,104.00
A1220.103	SENIOR ACCOUNT CLERK	43,906.50	44,125.00	46,331.00	46,331.00
	TOTAL PERSONAL SERVICES	<u>144,017.68</u>	<u>153,660.00</u>	<u>162,536.00</u>	<u>162,536.00</u>
<b>EQUIPMENT/CAPITAL OUTLAY</b>					
A1220.2	EQUIPMENT	2,496.38	12,000.00	12,000.00	12,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	<u>2,496.38</u>	<u>12,000.00</u>	<u>12,000.00</u>	<u>12,000.00</u>

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<b>CONTRACTUAL EXPENSE</b>					
A1220.402	NEWSLETTER	0.00	0.00	500.00	500.00
A1220.450	CONTRACTUAL MISC	4,004.28	3,000.00	3,000.00	3,000.00
A1220.451	OFFICE SUPPLIES	1,231.96	2,500.00	2,500.00	2,500.00
A1220.453	MILEAGE	0.00	0.00	1,000.00	1,000.00
A1220.454	TRAVEL	1,259.05	494.00	2,000.00	2,000.00
A1220.455	TRAINING/COLLEGE	1,600.00	1,606.00	2,000.00	2,000.00
	TOTAL CONTRACTUAL EXPENSE	8,095.29	7,600.00	11,000.00	11,000.00
TOTAL SUPERVISOR		154,609.35	173,260.00	185,536.00	185,536.00
<b>INDEPENDENT AUDIT</b>					
<b>CONTRACTUAL EXPENSE</b>					
A1320.4	INDEPENDENT AUDIT	0.00	20,000.00	15,000.00	15,000.00
A1320.41	HUMAN RESOURCES	0.00	5,000.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	25,000.00	15,000.00	15,000.00
TOTAL INDEPENDENT AUDIT		0.00	25,000.00	15,000.00	15,000.00
<b>RECEIVER OF TAXES &amp; ASSMT</b>					
<b>PERSONAL SERVICES</b>					
A1330.100	RECEIVER OF TAXES & ASSMT	22,659.75	23,113.00	24,269.00	24,269.00
A1330.101	DPTY RECEIVER OF TAXES & ASSMT	18,280.16	18,829.00	19,959.00	19,959.00
A1330.102	SEASONAL HELP	5,238.16	5,500.00	5,720.00	5,720.00
	TOTAL PERSONAL SERVICES	46,178.07	47,442.00	49,948.00	49,948.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>					
A1330.2	EQUIPMENT	0.00	1,040.00	1,081.00	1,081.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	1,040.00	1,081.00	1,081.00
<b>CONTRACTUAL EXPENSE</b>					
A1330.4	CONTRACTUAL	5,112.18	6,096.00	6,340.00	6,340.00
	TOTAL CONTRACTUAL EXPENSE	5,112.18	6,096.00	6,340.00	6,340.00
TOTAL RECEIVER OF TAXES & ASSMT		51,290.25	54,578.00	57,369.00	57,369.00
<b>TOWN CLERK</b>					
<b>PERSONAL SERVICES</b>					
A1410.100	TOWN CLERK	36,049.86	36,771.00	38,610.00	38,610.00
A1410.101	DPTY TOWN CLERK	18,399.02	18,829.00	19,959.00	19,959.00
A1410.102	DPTY TOWN CLERK	1,480.53	3,000.00	3,120.00	3,120.00
	TOTAL PERSONAL SERVICES	55,929.41	58,600.00	61,689.00	61,689.00

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<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1410.2	0.00	1,040.00	1,081.00	1,081.00
	0.00	1,040.00	1,081.00	1,081.00
<b>CONTRACTUAL EXPENSE</b>				
A1410.4	5,328.97	5,560.00	5,782.00	5,782.00
	5,328.97	5,560.00	5,782.00	5,782.00
TOTAL TOWN CLERK	61,258.38	65,200.00	68,552.00	68,552.00
<b>LEGAL</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1420.402	25,984.10	50,000.00	50,000.00	50,000.00
	25,984.10	50,000.00	50,000.00	50,000.00
TOTAL LEGAL	25,984.10	50,000.00	50,000.00	50,000.00
<b>PERSONNEL</b>				
<b>PERSONAL SERVICES</b>				
A1430.1	22,716.79	10,000.00	14,000.00	14,000.00
	22,716.79	10,000.00	14,000.00	14,000.00
TOTAL PERSONNEL	22,716.79	10,000.00	14,000.00	14,000.00
<b>ENGINEERING</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1440.4	0.00	5,000.00	5,000.00	5,000.00
	0.00	5,000.00	5,000.00	5,000.00
TOTAL ENGINEERING	0.00	5,000.00	5,000.00	5,000.00
<b>RECORDS MANAGEMENT</b>				
<b>PERSONAL SERVICES</b>				
A1460.1	4,119.93	4,202.00	4,412.00	4,412.00
A1460.101	1,480.54	3,900.00	4,056.00	4,056.00
	5,600.47	8,102.00	8,468.00	8,468.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1460.2	0.00	500.00	500.00	500.00
	0.00	500.00	500.00	500.00
<b>CONTRACTUAL EXPENSE</b>				
A1460.401	4,675.00	8,175.00	5,500.00	5,500.00
	4,675.00	8,175.00	5,500.00	5,500.00
TOTAL RECORDS MANAGEMENT	10,275.47	16,777.00	14,468.00	14,468.00

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<b>PUBLIC WORKS</b>				
<b>PERSONAL SERVICES</b>				
A1490.1	PUBLIC WORKS	110,965.37	125,000.00	135,000.00
A1490.110	PERSONAL SERV OT	13.78	3,000.00	3,000.00
A1490.111	BENEFIT	34,009.69	30,000.00	30,000.00
	TOTAL PERSONAL SERVICES	<u>144,988.84</u>	<u>158,000.00</u>	<u>168,000.00</u>
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1490.2	EQUIPMENT	92,000.00	70,000.00	85,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	<u>92,000.00</u>	<u>70,000.00</u>	<u>85,000.00</u>
<b>CONTRACTUAL EXPENSE</b>				
A1490.4	CONTRACTUAL	13,833.74	25,400.00	25,400.00
A1490.403	CLEANING	17,310.00	25,000.00	25,000.00
A1490.41	DPW FUEL	2,017.10	4,000.00	4,000.00
A1490.42	PLANNING DEPT FUEL	60.83	600.00	600.00
A1490.43	RECREATION DEPT FUEL	77.46	600.00	600.00
	TOTAL CONTRACTUAL EXPENSE	<u>33,299.13</u>	<u>55,600.00</u>	<u>55,600.00</u>
	TOTAL PUBLIC WORKS	<u>270,287.97</u>	<u>283,600.00</u>	<u>308,600.00</u>
<b>BUILDINGS</b>				
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1620.202	DPW/EQUIPMENT	0.00	1,500.00	1,500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	<u>0.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
<b>CONTRACTUAL EXPENSE</b>				
A1620.401	DPW PURCHASES FOR TOWN HALL	37,242.03	57,500.00	10,000.00
A1620.402	UTILITIES	17,262.96	17,000.00	20,000.00
A1620.403	SOLAR LIBERTY	4,275.84	4,260.00	4,260.00
	TOTAL CONTRACTUAL EXPENSE	<u>58,780.83</u>	<u>78,760.00</u>	<u>34,260.00</u>
	TOTAL BUILDINGS	<u>58,780.83</u>	<u>80,260.00</u>	<u>35,760.00</u>
<b>COMMUNITY CENTERS</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1630.4	JR. FIRE ACADEMY	0.00	1,800.00	1,800.00
	TOTAL CONTRACTUAL EXPENSE	<u>0.00</u>	<u>1,800.00</u>	<u>1,800.00</u>
	TOTAL COMMUNITY CENTERS	<u>0.00</u>	<u>1,800.00</u>	<u>1,800.00</u>
<b>CENTRAL STOREROOM</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1660.401	OFFICE SUPPLIES	6,067.38	9,000.00	9,000.00
	TOTAL CONTRACTUAL EXPENSE	<u>6,067.38</u>	<u>9,000.00</u>	<u>9,000.00</u>
	TOTAL CENTRAL STOREROOM	<u>6,067.38</u>	<u>9,000.00</u>	<u>9,000.00</u>

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<b>CENTRAL PRINTING AND MAILING</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1670.401	OFFICE POSTAGE	6,347.85	10,000.00	10,000.00
	TOTAL CONTRACTUAL EXPENSE	6,347.85	10,000.00	10,000.00
	TOTAL CENTRAL PRINTING AND MAILING	6,347.85	10,000.00	10,000.00
<b>IT DUTIES</b>				
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1680.2	EQUIPMENT	4,559.69	5,000.00	5,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	4,559.69	5,000.00	5,000.00
<b>CONTRACTUAL EXPENSE</b>				
A1680.401	SERVICE CONTRACTS	40,357.95	36,000.00	44,000.00
A1680.402	WEBSITE	357.50	1,000.00	1,000.00
A1680.450	CONTRACTUAL MISC	0.00	1,000.00	1,000.00
	TOTAL CONTRACTUAL EXPENSE	40,715.45	38,000.00	46,000.00
	TOTAL IT DUTIES	45,275.14	43,000.00	51,000.00
<b>SPECIAL ITEMS</b>				
A1910.4	UNALLOCATED INSURANCE	80,748.44	88,000.00	90,000.00
A1920.4	MUNICIPAL DUES	1,350.00	1,200.00	1,350.00
A1930.4	JUDGMENTS & CLAIMS	0.00	0.00	0.00
A1950.4	TAXES ON PROPERTY	382.35	400.00	400.00
A1990.4	CONTINGENCY	0.00	15,000.00	15,000.00
A1990.44	BROADBAND EXPENSES	4,914.87	0.00	0.00
	TOTAL SPECIAL ITEMS	87,395.66	104,600.00	106,750.00
	TOTAL GENERAL GOVERNMENT SUPPORT	980,153.88	1,139,466.00	1,142,423.00
<b>PUBLIC SAFETY</b>				
<b>TRAFFIC CONTROL</b>				
<b>CONTRACTUAL EXPENSE</b>				
A3310.4	CONTRACTUAL	5,049.64	10,000.00	15,000.00
	TOTAL CONTRACTUAL EXPENSE	5,049.64	10,000.00	15,000.00
	TOTAL TRAFFIC CONTROL	5,049.64	10,000.00	15,000.00
<b>DOG CONTROL</b>				
<b>PERSONAL SERVICES</b>				
A3510.100	PERSONAL SERVICE	3,739.92	23,960.00	0.00
A3510.101	PERSONAL SERVICE	1,930.92	2,000.00	0.00
	TOTAL PERSONAL SERVICES	5,670.84	25,960.00	0.00

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<b>CONTRACTUAL EXPENSE</b>				
A3510.401	ENUMERATION	7,134.98	0.00	0.00
A3510.402	KENNEL LEASE	43,609.08	21,600.00	23,250.00
A3510.403	CONTRACTUAL	0.00	0.00	65,000.00
A3510.405	DOG CONTROL VET FEES & SUPPLIES	420.32	1,000.00	2,000.00
	TOTAL CONTRACTUAL EXPENSE	51,164.38	22,600.00	90,250.00
	TOTAL DOG CONTROL	56,835.22	48,560.00	90,250.00
<b>DEMOLITION OF UNSAFE BUILDINGS</b>				
<b>CONTRACTUAL EXPENSE</b>				
A3650.4	CONTRAC	0.00	0.00	10,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	10,000.00
	TOTAL DEMOLITION OF UNSAFE BUILDINGS	0.00	0.00	10,000.00
	TOTAL PUBLIC SAFETY	61,884.86	58,560.00	115,250.00
<b>TRANSPORTATION</b>				
<b>SUPT OF HIGHWAYS</b>				
<b>PERSONAL SERVICES</b>				
A5010.100	SUPT OF HIGHWAYS	75,279.78	76,786.00	80,626.00
A5010.101	DPTY SUPT OF HIGHWAYS	57,022.92	56,009.00	58,810.00
A5010.102	SECRETARY	36,346.05	35,700.00	37,485.00
A5010.103	DPTY SUPT OF HIGHWAYS OT	0.00	1,000.00	1,000.00
	TOTAL PERSONAL SERVICES	168,648.75	169,495.00	177,921.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A5010.2	EQUIPMENT	0.00	1,400.00	1,400.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	1,400.00	1,400.00
<b>CONTRACTUAL EXPENSE</b>				
A5010.4	CONTRACTUAL	5,292.45	10,100.00	10,100.00
	TOTAL CONTRACTUAL EXPENSE	5,292.45	10,100.00	10,100.00
	TOTAL SUPT OF HIGHWAYS	173,941.20	180,995.00	189,421.00
<b>HIGHWAY ENGINEERING</b>				
<b>CONTRACTUAL EXPENSE</b>				
A5020.4	CONTRACTUAL	0.00	5,000.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	5,000.00	5,000.00
	TOTAL HIGHWAY ENGINEERING	0.00	5,000.00	5,000.00

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<b>GARAGE</b>				
<b>CONTRACTUAL EXPENSE</b>				
A5132.4	CONTRACTUAL	37,044.54	50,177.54	52,000.00
	TOTAL CONTRACTUAL EXPENSE	37,044.54	50,177.54	52,000.00
	TOTAL GARAGE	37,044.54	50,177.54	52,000.00
<b>STREET LIGHTING</b>				
<b>CONTRACTUAL EXPENSE</b>				
A5182.4	CONTRACTUAL	6,540.36	8,000.00	9,000.00
	TOTAL CONTRACTUAL EXPENSE	6,540.36	8,000.00	9,000.00
	TOTAL STREET LIGHTING	6,540.36	8,000.00	9,000.00
	TOTAL TRANSPORTATION	217,526.10	244,172.54	255,421.00
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>				
<b>PROGRAMS FOR AGING</b>				
<b>CONTRACTUAL EXPENSE</b>				
A6772.402	DRYDEN SENIORS	1,500.00	1,500.00	1,650.00
A6772.403	GADABOUT	7,500.00	7,500.00	8,000.00
	TOTAL CONTRACTUAL EXPENSE	9,000.00	9,000.00	9,650.00
	TOTAL PROGRAMS FOR AGING	9,000.00	9,000.00	9,650.00
	TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	9,000.00	9,000.00	9,650.00
<b>CULTURE AND RECREATION</b>				
<b>RECREATION ADMINISTRATION</b>				
<b>PERSONAL SERVICES</b>				
A7020.100	DIRECTOR OF RECREATION	17,543.01	15,458.00	56,784.00
A7020.101	RECREATION ASSISTANT 1	38,196.90	42,865.00	45,041.00
A7020.102	RECREATION ASSISTANT 2	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	55,739.91	58,323.00	101,825.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A7020.201	EQUIPMENT	0.00	1,000.00	1,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	1,000.00	1,000.00
<b>CONTRACTUAL EXPENSE</b>				
A7020.401	CONTRACTUAL	352.66	2,225.00	2,225.00
A7020.405	SOFTWARE ANNUAL UPKEEP	3,775.00	3,775.00	3,775.00
	TOTAL CONTRACTUAL EXPENSE	4,127.66	6,000.00	6,000.00
	TOTAL RECREATION ADMINISTRATION	59,867.57	65,323.00	108,825.00

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<b>DRYDEN PARKS AND TRAILS</b>				
<b>PERSONAL SERVICES</b>				
A7110.1	RAIL TRAIL PERS SERV	1,245.15	0.00	0.00
	TOTAL PERSONAL SERVICES	1,245.15	0.00	0.00
<b>CONTRACTUAL EXPENSE</b>				
A7110.411	DRYDEN RAIL TRAIL	2,010.00	5,000.00	5,000.00
A7110.412	NATURAL AREAS	0.00	0.00	0.00
A7110.414	RAIL TRAIL GRANTS CONTRACTUAL	720.00	66,247.13	0.00
A7110.415	RAIL TRAIL BRIDGE GRANT	0.00	51,000.00	0.00
	TOTAL CONTRACTUAL EXPENSE	2,730.00	122,247.13	5,000.00
	TOTAL DRYDEN PARKS AND TRAILS	3,975.15	122,247.13	5,000.00
<b>YOUTH SERVICES</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7310.4	CONTRACTUAL	85,263.82	112,216.00	112,216.00
	TOTAL CONTRACTUAL EXPENSE	85,263.82	112,216.00	112,216.00
	TOTAL YOUTH SERVICES	85,263.82	112,216.00	112,216.00
<b>SUMMER CAMP</b>				
<b>PERSONAL SERVICES</b>				
A7320.101	SUMMER CAMP STAFF	0.00	18,000.00	30,240.00
A7320.102	FREEVILLE	0.00	0.00	30,240.00
	TOTAL PERSONAL SERVICES	0.00	18,000.00	60,480.00
<b>CONTRACTUAL EXPENSE</b>				
A7320.4	CONTRACTUAL	35.00	3,750.00	3,750.00
A7320.401	FREEVILLE	0.00	0.00	3,750.00
	TOTAL CONTRACTUAL EXPENSE	35.00	3,750.00	7,500.00
	TOTAL SUMMER CAMP	35.00	21,750.00	67,980.00
<b>COMMUNITY RECREATION</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7330.4	CONTRACTUAL	11,709.44	27,900.00	27,000.00
A7330.401	REC PARTNERSHIP	16,004.00	15,291.00	18,027.00
A7330.414	MARKETING/ADVERTISING	385.05	2,000.00	2,000.00
	TOTAL CONTRACTUAL EXPENSE	28,098.49	45,191.00	47,027.00
	TOTAL COMMUNITY RECREATION	28,098.49	45,191.00	47,027.00



**TOWN OF DRYDEN**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2022**

(ADOPTED NOVEMBER 4, 2021)

Schedule 1-A	Expenditures /Revenues 2020	Modified Budget 10/31/2021	Recommended Budget 2022	Adopted Budget 2022
<b>LIBRARY</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7410.4	SOUTHWORTH LIBRARY	13,000.00	14,000.00	14,500.00
	TOTAL CONTRACTUAL EXPENSE	13,000.00	14,000.00	14,500.00
	TOTAL LIBRARY	13,000.00	14,000.00	14,500.00
<b>HISTORIAN</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7510.4	STIPEND	600.00	600.00	600.00
A7510.410	CONTRACTUAL EXPENSES	0.00	200.00	200.00
	TOTAL CONTRACTUAL EXPENSE	600.00	800.00	800.00
	TOTAL HISTORIAN	600.00	800.00	800.00
<b>HISTORIAN PROPERTY</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7520.4	DRYDEN HISTORICAL SOCIETY	1,300.00	1,300.00	1,400.00
	TOTAL CONTRACTUAL EXPENSE	1,300.00	1,300.00	1,400.00
	TOTAL HISTORIAN PROPERTY	1,300.00	1,300.00	1,400.00
<b>OTHER CULTURE AND RECREATION</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7989.4	DRYDEN CHORUS/BAND	0.00	750.00	750.00
A7989.402	COMMUNITY MUSIC	3,127.00	7,500.00	7,500.00
A7989.403	AMERICAN LEGION/VFW	1,100.00	1,100.00	1,200.00
A7989.407	MISC GRANTS	1,750.00	3,000.00	3,000.00
	TOTAL CONTRACTUAL EXPENSE	5,977.00	12,350.00	12,450.00
	TOTAL OTHER CULTURE AND RECREATION	5,977.00	12,350.00	12,450.00
	TOTAL CULTURE AND RECREATION	198,117.03	395,177.13	370,198.00
<b>HOME AND COMMUNITY SERVICES</b>				
<b>TOWNWIDE PLANNING</b>				
<b>CONTRACTUAL EXPENSE</b>				
A8020.412	VARNA DEVELOPMENT IMPLEMENTATION	1,500.00	3,000.00	3,000.00
A8020.458	COMPREHENSIVE PLAN	57,142.70	38,102.60	30,000.00
	TOTAL CONTRACTUAL EXPENSE	58,642.70	41,102.60	33,000.00
	TOTAL TOWNWIDE PLANNING	58,642.70	41,102.60	33,000.00
<b>NYS CDBG HOUSING COND. STUDY GRANT</b>				

**TOWN OF DRYDEN**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2022**

(ADOPTED NOVEMBER 4, 2021)

Schedule 1-A	Expenditures /Revenues 2020	Modified Budget 10/31/2021	Recommended Budget 2022	Adopted Budget 2022
<b>CONTRACTUAL EXPENSE</b>				
A8668.401	NYS CDBG HOUSING COND. STUDY GRANT	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00
	TOTAL NYS CDBG HOUSING COND. STUDY GRANT	0.00	0.00	0.00
<b>CONSERVATION</b>				
<b>CONTRACTUAL EXPENSE</b>				
A8710.4	CONTRACTUAL	0.00	1,000.00	1,000.00
A8710.41	CLIMATE SMART INITIATIVES	0.00	0.00	1,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	1,000.00	2,000.00
	TOTAL CONSERVATION	0.00	1,000.00	2,000.00
<b>FLOOD/EROSION CONTROL</b>				
<b>CONTRACTUAL EXPENSE</b>				
A8745.4	CRISPELL DAM	11,339.96	3,000.00	0.00
A8745.403	CRISPELL DAM ENGINEERING	7,252.60	17,000.00	20,000.00
	TOTAL CONTRACTUAL EXPENSE	18,592.56	20,000.00	20,000.00
	TOTAL FLOOD/EROSION CONTROL	18,592.56	20,000.00	20,000.00
<b>GENER NATUR RESOURCES</b>				
<b>CONTRACTUAL EXPENSE</b>				
A8790.401	STORMWATER MANAGEMENT	2,344.15	2,500.00	2,500.00
A8790.402	FALL CREEK AQUIFER STUDY	4,500.00	18,000.00	18,000.00
A8790.403	WATERSHED MONITORING	14,391.00	14,972.00	16,197.00
	TOTAL CONTRACTUAL EXPENSE	21,235.15	35,472.00	36,697.00
	TOTAL GENER NATUR RESOURCES	21,235.15	35,472.00	36,697.00
	TOTAL HOME AND COMMUNITY SERVICES	98,470.41	97,574.60	91,697.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
A9010.8	RETIREMENT	109,709.75	117,086.00	92,000.00
A9030.8	SOCIAL SECURITY	50,144.87	59,000.00	64,000.00
A9040.8	WORKERS COMP	15,707.85	18,000.00	12,000.00
	TOTAL EMPLOYEE BENEFITS	175,562.47	194,086.00	168,000.00
<b>UNEMPLOYMENT</b>				
A9050.8	NYS UNEMPLOYMENT	2,622.11	8,000.00	8,000.00
A9060.8	MEDICAL INSURANCE	321,719.44	380,000.00	390,000.00
A9089.8	MEDICARE	11,727.40	15,500.00	16,000.00

**TOWN OF DRYDEN**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2022**

(ADOPTED NOVEMBER 4, 2021)

Schedule 1-A	Expenditures /Revenues 2020	Modified Budget 10/31/2021	Recommended Budget 2022	Adopted Budget 2022
TOTAL UNEMPLOYMENT	336,068.95	403,500.00	414,000.00	414,000.00
TOTAL EMPLOYEE BENEFITS	511,631.42	597,586.00	582,000.00	582,000.00
<b>DEBT SERVICE</b>				
<b>PRINCIPAL</b>				
<b>PRINCIPAL</b>				
A9785.6 STREET LIGHTING	0.00	0.00	1,361.00	1,361.00
TOTAL PRINCIPAL	0.00	0.00	1,361.00	1,361.00
<b>INTEREST</b>				
A9785.7 STREET LIGHTING	0.00	0.00	1,608.00	1,608.00
TOTAL INTEREST	0.00	0.00	1,608.00	1,608.00
TOTAL PRINCIPAL	0.00	0.00	2,969.00	2,969.00
TOTAL DEBT SERVICE	0.00	0.00	2,969.00	2,969.00
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO OTHER FUNDS</b>				
A9901.9 INTERFUND TRANSFER	0.00	0.00	9,000.00	9,000.00
TOTAL TRANSFERS TO OTHER FUNDS	0.00	0.00	9,000.00	9,000.00
<b>TRANSFERS TO CAPITAL FUNDS</b>				
A9950.9 TRANSFER CAPITAL PROJECT FUND	0.00	112,000.00	0.00	0.00
A9950.901 BROADBAND	0.00	0.00	1,045,510.00	1,045,510.00
A9950.902 RAIL TRAIL BRIDGE	0.00	0.00	30,000.00	30,000.00
TOTAL TRANSFERS TO CAPITAL FUNDS	0.00	112,000.00	1,075,510.00	1,075,510.00
TOTAL INTERFUND TRANSFERS	0.00	112,000.00	1,084,510.00	1,084,510.00
TOTAL APPROPRIATIONS	2,076,783.70	2,653,536.27	3,654,118.00	3,654,118.00

**TOWN OF DRYDEN**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2022**

(ADOPTED NOVEMBER 4, 2021)

Schedule 2-A	Expenditures /Revenues 2020	Modified Budget 10/31/2021	Recommended Budget 2022	Adopted Budget 2022	
<b>ESTIMATED REVENUES</b>					
<b>REAL PROPERTY TAXES</b>					
A1001	REAL PROPERTY TAXES	1,809,409.37	1,937,127.00	1,924,932.13	1,924,932.13
	TOTAL REAL PROPERTY TAXES	1,809,409.37	1,937,127.00	1,924,932.13	1,924,932.13
<b>REAL PROPERTY TAX ITEMS</b>					
A1081	TAX ITEMS TO LIEU OF TAXES	32,092.59	50,400.00	48,800.00	48,800.00
A1090	INT/PEN ON PR TAXES	8,779.20	8,000.00	9,000.00	9,000.00
	TOTAL REAL PROPERTY TAX ITEMS	40,871.79	58,400.00	57,800.00	57,800.00
<b>NON-PROPERTY TAX ITEMS</b>					
A1120	SALES TAX	0.00	0.00	0.00	0.00
A1130	UTILITIES GROSS RECEIPTS TAX	722.05	1,000.00	700.00	700.00
A1170	FRANCHISE	27,727.93	25,000.00	27,000.00	27,000.00
	TOTAL NON-PROPERTY TAX ITEMS	28,449.98	26,000.00	27,700.00	27,700.00
<b>DEPARTMENTAL INCOME</b>					
A1255	CLERK FEES	2,567.16	2,000.00	2,000.00	2,000.00
A1256	PASSPORT APPLICATION FEES	1,155.00	2,700.00	2,700.00	2,700.00
A1257	PASSPORT PHOTO FEES	510.00	1,200.00	1,200.00	1,200.00
A1550	DOG IMPOUND FEES	1,105.00	1,000.00	1,000.00	1,000.00
A2001	REC. FEES	4,230.00	18,000.00	18,000.00	18,000.00
A2002	SUMMER CAMP REGISTRATION FEES	0.00	0.00	28,350.00	28,350.00
A2004	MISC RECREATION/PROGRAM ADMISSION	0.00	0.00	0.00	0.00
A2005	REC - MISC GRANTS	3,000.00	3,000.00	3,000.00	3,000.00
A2006	REC. SPONSORSHIPS/DONATIONS	0.00	500.00	500.00	500.00
A2007	SUMMER CAMP REGISTRATION FEES	0.00	22,000.00	28,350.00	28,350.00
A2008	SUMMER CAMP GRANTS & SPONSORS	0.00	5,600.00	5,500.00	5,500.00
A2009	RAIL TRAIL GRANTS & DONATIONS	672.00	0.00	0.00	0.00
A2070	DRYDEN CHORUS/BAND	0.00	0.00	0.00	0.00
A2082	JCAP GRANT - COURT	0.00	12,000.00	0.00	0.00
A2189	NYS CDBG HOUSING COND. STUDY GRANT	0.00	0.00	0.00	0.00
	TOTAL DEPARTMENTAL INCOME	13,239.16	68,000.00	90,600.00	90,600.00
<b>INTERGOVERNMENTAL CHARGES</b>					
A2350	YOUTH SERVICES, OTHER GOVERNMENTS	39,100.01	37,127.00	39,490.00	39,490.00
	TOTAL INTERGOVERNMENTAL CHARGES	39,100.01	37,127.00	39,490.00	39,490.00
<b>USE OF MONEY AND PROPERTY</b>					
A2401	INTEREST	5,640.62	4,000.00	4,000.00	4,000.00
	TOTAL USE OF MONEY AND PROPERTY	5,640.62	4,000.00	4,000.00	4,000.00

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<b>LICENSES AND PERMITS</b>				
A2530	GAMES OF CHANCE	10.00	10.00	10.00
A2544	DOG LICENSES	31,019.00	26,000.00	26,000.00
	TOTAL LICENSES AND PERMITS	31,029.00	26,010.00	26,010.00
<b>FINES AND FORFEITURES</b>				
A2610	FINES - Court	64,823.50	50,000.00	65,000.00
A2611	FINES - DOG	180.00	100.00	100.00
	TOTAL FINES AND FORFEITURES	65,003.50	50,100.00	65,100.00
A2651	SALE OF REFUSE FOR RECYCLING	0.00	0.00	0.00
A2665	SALE OF EQUIPMENT	0.00	0.00	0.00
A2680	INSURANCE RECOVERIES	0.00	0.00	0.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
A2701	REFUND OF PRIOR YEARS' EXPENDITURES	24,903.82	0.00	0.00
A2705	GIFTS & DONATIONS	1,000.00	0.00	0.00
A2770	MISC REVENUE	4,643.46	1,000.00	1,000.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	30,547.28	1,000.00	1,000.00
<b>INTERFUND REVENUES</b>				
A2801	INTERFUND REVENUES	12,245.00	12,245.00	12,245.00
	TOTAL INTERFUND REVENUES	12,245.00	12,245.00	12,245.00
<b>STATE AID</b>				
A3005	MORTGAGE TAX	218,101.81	200,000.00	200,000.00
A3910	CLIMATE SMART GRANTS	0.00	0.00	10,000.00
	TOTAL STATE AID	218,101.81	200,000.00	210,000.00
<b>FEDERAL AID</b>				
A4089	FEDERAL AID - ARPA	0.00	0.00	795,510.00
	TOTAL FEDERAL AID	0.00	0.00	795,510.00
				3,254,387.13
	TOTAL ESTIMATED REVENUES	2,293,637.52	2,420,009.00	3,254,387.13
	APPROPRIATED FUND BALANCE	-216,853.82	233,527.27	399,730.87
	TOTAL REVENUES & OTHER SOURCES	2,076,783.70	2,653,536.27	3,654,118.00