

**TOWN OF DRYDEN**  
**GENERAL - OUTSIDE FUND**  
**PRELIMINARY**      10/12/2005

ACTUAL      ACTUAL      BUDGET      PROPOSED  
2004      06/30/05      06/30/05      2006

**APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

**SPECIAL ITEMS**

B1990.4	CONTINGENCY	0.00	30,000.00	15,000.00
	TOTAL SPECIAL ITEMS	0.00	30,000.00	15,000.00

TOTAL GENERAL GOVERNMENT SUPPORT	0.00	30,000.00	15,000.00
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**PUBLIC SAFETY**

**BUILDING INSPECTOR**

**PERSONAL SERVICES**

B3620.1	PERSONAL SERVICES	30,389.02	61,711.00	64,147.00
	TOTAL PERSONAL SERVICES	30,389.02	61,711.00	64,147.00

**EQUIPMENT/CAPITAL OUTLAY**

B3620.2	EQUIPMENT	797.50	3,200.00	4,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	797.50	3,200.00	4,000.00

**CONTRACTUAL EXPENSE**

B3620.4	CONTRACTUAL	2,180.66	9,000.00	9,000.00
	TOTAL CONTRACTUAL EXPENSE	2,180.66	9,000.00	9,000.00

TOTAL BUILDING INSPECTOR	33,367.18	73,911.00	77,147.00
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TOTAL PUBLIC SAFETY	33,367.18	73,911.00	77,147.00
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**HOME AND COMMUNITY SERVICES**

**ZONING**

**PERSONAL SERVICES**

B8010.1	PERSONAL SERVICES	30,514.95	63,811.00	65,547.00
	TOTAL PERSONAL SERVICES	30,514.95	63,811.00	65,547.00

**EQUIPMENT/CAPITAL OUTLAY**

B8010.2	EQUIPMENT	797.50	3,000.00	1,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	797.50	3,000.00	1,000.00

**CONTRACTUAL EXPENSE**

B8010.4	CONTRACTUAL	5,115.38	13,046.54	14,000.00
B8010.42	ZBA ATTY FEES	2,925.36	5,500.00	6,000.00
	TOTAL CONTRACTUAL EXPENSE	8,040.74	18,546.54	20,000.00

TOTAL ZONING	39,353.19	85,357.54	86,547.00
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**PRELIMINARY 10/12/2005**

	ACTUAL 2004	ACTUAL 06/30/05	BUDGET 06/30/05	PROPOSED 2006
<b>PLANNING</b>				
<b>PERSONAL SERVICES</b>				
B8020.1 PERSONAL SERVICES		125.65	2,000.00	1,080.00
TOTAL PERSONAL SERVICES		125.65	2,000.00	1,080.00
<b>CONTRACTUAL EXPENSE</b>				
B8020.4 CONTRACTUAL		864.52	4,500.00	2,000.00
TOTAL CONTRACTUAL EXPENSE		864.52	4,500.00	2,000.00
TOTAL PLANNING		990.17	6,500.00	3,080.00
<b>MAPPING</b>				
<b>PERSONAL SERVICES</b>				
B8030.1 PERSONAL SERVICES		0.00	1,000.00	1,000.00
TOTAL PERSONAL SERVICES		0.00	1,000.00	1,000.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
B8030.2 EQUIPMENT		0.00	0.00	3,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		0.00	0.00	3,000.00
<b>CONTRACTUAL EXPENSE</b>				
B8030.4 CONTRACTUAL		531.46	653.46	800.00
TOTAL CONTRACTUAL EXPENSE		531.46	653.46	800.00
TOTAL MAPPING		531.46	1,653.46	4,800.00
TOTAL HOME AND COMMUNITY SERVICE		40,874.82	93,511.00	94,427.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
A9010.8 RETIREMENT		0.00	18,420.00	20,000.00
A9030.8 SOCIAL SECURITY		5,234.09	10,000.00	10,500.00
A9040.8 WORKERS COMP		1,313.73	5,000.00	5,000.00
A9055.8 DISABILITY		45.90	500.00	500.00
A9060.8 MEDICAL INSURANCE		13,889.16	45,000.00	47,000.00
A9089.8 MEDICARE		1,224.08	0.00	2,500.00
TOTAL EMPLOYEE BENEFITS		21,706.96	78,920.00	85,500.00
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TOTAL APPROPRIATIONS		95,948.96	276,342.00	272,074.00

**TOWN OF DRYDEN**  
**GENERAL - OUTSIDE FUND**  
**PRELIMINARY 10/12/2005**

		ACTUAL 2004	ACTUAL 06/30/05	BUDGET 06/30/05	PROPOSED 2006
<b><u>REVENUES</u></b>					
<b>DEPARTMENTAL INCOME</b>					
B1560	ENFORCEMENT - OTHER		4,583.00	8,500.00	9,000.00
B2110	ZONING FEES		200.00	3,500.00	1,500.00
B2115	PLANNING BD FEES		250.00	0.00	0.00
	TOTAL DEPARTMENTAL INCOME		5,033.00	12,000.00	10,500.00
<b>USE OF MONEY AND PROPERTY</b>					
B2401	INTEREST		6,390.14	6,000.00	10,000.00
	TOTAL USE OF MONEY AND PROPERTY		6,390.14	6,000.00	10,000.00
<b>LICENSES AND PERMITS</b>					
B2555	BUILDING		5,175.00	15,000.00	12,000.00
B2590	ZONING		3,616.00	6,000.00	7,000.00
	TOTAL LICENSES AND PERMITS		8,791.00	21,000.00	19,000.00
<b>SALE OF PROPERTY/EQUIPMENT</b>					
B2655	SALE OF REFUSE FOR RECYCLING		65.00	120.00	100.00
	TOTAL SALE OF PROPERTY/EQUIPMENT		65.00	120.00	100.00
<b>MISCELLANEOUS LOCAL SOURCES</b>					
B2770	MISC REVENUE		12.25	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES		12.25	0.00	0.00
<b>STATE AID</b>					
A3001	PER CAPITA		0.00	0.00	21,220.00
	TOTAL STATE AID		0.00	0.00	21,220.00
TOTAL REVENUES			20,291.39	39,120.00	60,820.00
APPROPRIATED FUND BALANCE			75,657.57	237,222.00	211,254.00
TOTAL REVENUE & OTHER SOURCES			95,948.96	276,342.00	272,074.00