

**TOWN OF DRYDEN  
VARNA SEWER - UNITS  
PRELIMINARY**

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**Actual                      Actual                      Budget                      Proposed**  
**2004                      06/30/2005                      06/30/2005                      2006**

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**APPROPRIATIONS**

**HOME AND COMMUNITY SERVICES**

**ADMINISTRATION**

**PERSONAL SERVICES**

SS2-8110.1 PERSONAL SERVICES	0.00	1,962.96	2,000.00	2,200.00
TOTAL PERSONAL SERVICES	0.00	1,962.96	2,000.00	2,200.00

**CONTRACTUAL EXPENSE**

SS2-8110.4 CONTRACTUAL	0.00	385.36	1,800.00	1,800.00
TOTAL CONTRACTUAL EXPENSE	0.00	385.36	1,800.00	1,800.00

TOTAL ADMINISTRATION	0.00	2,348.32	3,800.00	4,000.00
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**SANITARY SEWERS**

**CONTRACTUAL EXPENSE**

SS2-8120.4 CONTRACTUAL	0.00	1,376.04	65,000.00	22,000.00
TOTAL CONTRACTUAL EXPENSE	0.00	1,376.04	65,000.00	22,000.00

TOTAL SANITARY SEWERS	0.00	1,376.04	65,000.00	22,000.00
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**TREATMENT/DISPOSAL**

**CONTRACTUAL EXPENSE**

SS2-8130.4 CONTRACTUAL	0.00	14,831.70	21,000.00	21,000.00
TOTAL CONTRACTUAL EXPENSE	0.00	14,831.70	21,000.00	21,000.00

TOTAL TREATMENT/DISPOSAL	0.00	14,831.70	21,000.00	21,000.00
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TOTAL HOME AND COMMUNITY SERVICES	0.00	18,556.06	89,800.00	47,000.00
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**EMPLOYEE BENEFITS**

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SS2-9030.8 SOCIAL SECURITY	0.00	205.91	200.00	275.00
SS2-9089.8 MEDICARE	0.00	48.16	0.00	64.00

TOTAL EMPLOYEE BENEFITS	0.00	254.07	200.00	339.00
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TOTAL EMPLOYEE BENEFITS	0.00	254.07	200.00	339.00
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TOTAL APPROPRIATIONS	0.00	18,810.13	90,000.00	47,339.00
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**TOWN OF DRYDEN  
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Actual 2004	Actual 06/30/2005	Budget 06/30/2005	Proposed 2006
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**REVENUES**

**REAL PROPERTY TAXES**

SS2-1001	REAL PROPERTY TAXES	0.00	0.00	0.00	0.00
SS2-1030	SPECIAL ASSESSMENTS	0.00	14,800.00	14,800.00	17,539.00
	TOTAL REAL PROPERTY TAXES	0.00	14,800.00	14,800.00	17,539.00

**DEPARTMENTAL INCOME**

SS2-2120	SEWER RENTS	0.00	23,186.60	25,000.00	25,000.00
SS2-2128	PENALTIES	0.00	186.38	0.00	0.00
	TOTAL DEPARTMENTAL INCOME	0.00	23,372.98	25,000.00	25,000.00

**USE OF MONEY AND PROPERTY**

SS2-2401	INTEREST	0.00	604.56	200.00	800.00
	TOTAL USE OF MONEY AND PROPERTY	0.00	604.56	200.00	800.00

TOTAL REVENUES		0.00	38,777.54	40,000.00	43,339.00
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APPROPRIATED FUND BALANCE		0.00	-19,967.41	50,000.00	4,000.00
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TOTAL REVENUES & OTHER SOURCES		0.00	18,810.13	90,000.00	47,339.00
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