

9/12/2011

All Interested Parties;

This Town of Dresden Budget Officer's Tentative Budget has been arrived at after a through review of previous years' appropriations and expenditures, a realistic assessment of next year's anticipated revenues, and an extensive evaluation of our needs for the coming year. (2012)

The General Budget shows an increase of 2.73% from the 2011 budget as amended. The Highway Budget shows a decrease of 8.68%. This results in a Town-wide Budget \$36,060 lower than 2011. With anticipated revenues and an appropriated fund balance in line with current budget predictions, the town-wide amount to be raised by taxes will be \$3,860 (0.73%) lower than in 2011. The fire protection budget increases by \$10,000 to cover increased utility expenses of the Huletts Landing Vol. Fire Dept.

The amount to be raised by taxes for the capital portion of the Huletts Landing Sewer District #1 is \$46,935, \$1,826 more than 2011. The total debt of the Sewer District #1 is \$140,586, down from \$185,775 a year ago. None of the Sewer District #1 debt is interest bearing. Fredericks Point Sewer District #2 shows a capital portion of \$24,432 to be raised by taxes within that district, the same as in 2011. None of the remaining debt of Sewer District #2 is interest bearing.

Respectfully Submitted,



Robert S. Banks

Dresden Town Supervisor/
Budget Officer

SUMMARY OF 2012 DRESDEN TOWN BUDGET

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS APPROPRIATED FUND BALANCE	AMOUNT TO BE RAISED BY TAXES
GENERAL	324,930	139,660	40,000	145,270
	325,940			146,280
HIGHWAY	470,000	86,500	5,000	378,500
TOTAL-TOWNWIDE	794,930	226,160	45,000	523,770
	795,940		2011	527,630
Special Fire				(-0.73%)
DRESDEN FIRE	40,000	0	0	40,000
HULETT'S FIRE	25,000	0	0	25,000
Total Fire	65,000	0	0	65,000
SPECIAL DISTRICTS				
HL SEWER #1	63,700	16,765	0	46,935
FP SEWER #2	29,633	3,000	2,300	24,432
TOTALS 2010	953,263	245,925	47,300	660,137
			2011	652,171

524,780
(2,850)