

10/8/2012

All Interested Parties;

This Town of Dresden Budget 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. (2013)

The General Budget shows an increase of 2.59% from the 2012 budget as amended. The Highway Budget shows a increase of 4.47%. This results in a Town-wide Budget \$29,440 higher than 2012. 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 \$5,800 (1.53%) higher than in 2012. The fire protection budget stays the same as 2012.

The amount to be raised by taxes for the capital portion of the Huletts Landing Sewer District #1 is \$46,935, the same as 2012. The total debt of the Sewer District #1 is \$ 94,560, down from \$140,586 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 2012. None of the remaining debt of Sewer District #2 is interest bearing.

Respectfully Submitted,

Robert S. Banks
Dresden Town Supervisor/
Budget Officer

SUMMARY OF 2013 DRESDEN TOWN BUDGET

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS APPROPRIATED FUND BALANCE	AMOUNT TO BE RAISED BY TAXES
GENERAL	334,380	146,600	40,000	147,780
HIGHWAY	491,000	91,700	15,000	384,300
TOTAL-TOWNWIDE	825,380	238,300	55,000	532,080
			2012	524,780
Special Fire				(+1.39%)
DRESDEN FIRE	40,000	0	0	40,000
HULETTS FIRE	25,000	0	0	25,000
Total Fire	65,000	0	0	65,000
			2012	(65,000)
SPECIAL	DISTRICTS			
HL SEWER #1	63,800	16,765	0	46,935
FP SEWER #2	29,482	5,050	0	24,432
TOTALS 2013	983,662	250,115	55,000	668,447
			2012	661,047