



## TOWN OF BEEKMAN

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### 2012 Tentative Budget:

September 29, 2011

The 2012 Tentative Budget reflects a continuation of the efforts and tone established during the budget process of 2011.

The underlining principles used in developing the budget include;

- Provide necessary department resources to allow for the ongoing delivery of town services.
- Allocate resources to allow for the greatest benefit of residents and to invest in the town's future.
- When possible maintain or reduce current expenses.
- Use cautionary revenue projections.
- Continue the process of greater transparency and details in outlining expenses.
- Avoid appropriation of the Fund Balance.
- Maintain or decrease the property tax levy.

### Budget Overview:

The 2012 Budget calls for spending appropriations in both the General and Highway Funds to be **less** than the 2011 adopted budget. Additionally, for the second budget cycle in a row, there will be no appropriation from the un-appropriated Fund Balance to support either the General or Highway Funds. The General Fund does include an \$86,416 increase in debt service to cover the lease-to-own agreement for the purchase of a new front loader and the replacement of one of the highway trucks. **Most importantly—for the second fiscal year in a row--there will be no increase in the Town's overall property tax levy.**

Most 2012 revenues are projected to be flat. The exception is sales tax, which is budgeted for a 6% increase over the 2011 forecast. It should be noted that we expect 2011 sales tax projections to be exceeded by 7%. As a reflection of the current housing climate, we have projected an 18% decrease in the 2012 mortgage tax revenue. We are forecasting a 7% increase in Building Department revenues.

The use of expenditure sub-accounts, a process initiated during the last budget cycle, continues to provide greater transparency for Town Board members and the public as well as allowing departments to better manage their expenditures.

Except for the wage increases required under the contracts with the Town's two bargaining units, the 2012 budget provides no wage increases for staff or elected officials. However, reflecting the importance of maintaining the town's infrastructure, our current recreation facilities and the realization of finally seeing the Town Center pavilion being constructed and in use in 2012, the budget allows for an additional full-time staff member in the maintenance department.

The other item which needs attention by the Town Board is that the 2012 Highway budget does not include any funds for street sweeping of the roads. It is anticipated that the Town will embark on an effort to either develop a shared service approach with a neighboring community or purchase its own street sweeping unit. Depending on the course the Board decides to pursue, an additional appropriation could be necessary.

Salaries of Elected Officials

The following are the salaries of the elected officials included in the 2012 Tentative Budget:

Town Supervisor	\$19,663.73
Town Board Member	\$ 7,229.57
Town Justice	\$13,435.32
Town Clerk	\$57,972.52
Town Highway Superintendent	\$65,655.29
Receiver of Taxes	\$36,845.16

The require Tax Exemption Impact Report is attached to this document.