

**TOWN OF BEEKMAN
2011 BUDGET
TAX RATE SCHEDULE**

FUNDS	APPROPS	LESS	LESS FUND	AMOUNT	TAXABLE	IMPLIED	CURRENT	% CHANGE
		ESTIMATED	BALANCE &	RAISED	ASSESSED	TAX RATE	TAX RATE	FROM
		REVENUES	APPROP. RES.	BY TAX	VALUE	PER M	PER M	CURRENT YR.
Highway	1,198,709	94,200	-	1,104,509	1,465,161,981	0.753848	0.702495	7.31%
General	2,663,447	1,693,885	-	969,562	1,465,161,981	0.661744	0.616813	7.28%
Dover Ridge Water *	46,000	49,942	-	-				
Dover Ridge Sewer *	104,692	78,897	-	25,795				
Beekman Library	295,000	295,000		295,000	1,465,161,981	0.201343		
Beekman Fire District	989,152	-		989,152	1,523,675,371	0.649188	0.650650	-0.22%
TOTAL	5,297,000	2,211,924	-	3,384,018		2.266123	1.96996	15.03%
* The cost associated with the Dover Ridge Water and Sewer Districts are borne only by residents of the districts.								

TOWN OF BEEKMAN									
2011 BUDGET									
SUMMARY OF ALL FUNDS									
		Last Years	2010	Actual	Tentative	Preliminary	Adopted	Change	% Chng.
	FUND	Actual	Modified	YTD	Budget	Budget	Budget	from	from
FUNDS:	CODE	2009	Budget	2010	2011	2011	2011	2010	2010
Appropriations									
Highway	DA	1,245,669	1,350,009	865,505	1,247,709	1,247,709	1,198,709	(151,300)	-11.21%
General Fund	A	3,123,975	3,146,080	2,221,140	2,663,447	2,663,447	2,663,447	(482,633)	-15.34%
Dover Ridge Water	SW	52,093	49,942	11,462	46,000	46,000	46,000	(3,942)	-7.89%
Dover Ridge Sewer	SS	65,683	104,692	54,255	104,692	104,692	104,692	-	0.00%
Pawling Lake Estates	SM	50,164	52,056	38,426	-	-	-	(52,056)	-100.00%
Beekman Fire District	FD	794,200	1,061,950	1,061,950	989,152	989,152	989,152	(72,798)	-6.86%
Beekman Library	SL				295,000	295,000	295,000	295,000	
Approp. Totals		5,331,784	5,764,729	4,252,738	5,346,000	5,346,000	5,297,000	(467,729)	-8.11%
Revenues									
Highway	DA	1,029,332	1,190,009	1,105,857	1,198,709	1,198,709	1,198,709	8,700	0.73%
General Fund	A	2,997,501	2,646,080	1,909,560	2,663,447	2,663,447	2,663,447	17,367	0.66%
Dover Ridge Water	SW	28,593	49,942	37,832	49,942	49,942	49,942	-	0.00%
Dover Ridge Sewer	SS	101,944	104,692	85,100	104,692	104,692	104,692	-	0.00%
Pawling Lake Estates	SM	50,164	52,056	47,481	-	-	-	(52,056)	-100.00%
Beekman Fire District	FD	794,200	1,061,950	1,061,950	989,152	989,152	989,152	(72,798)	-6.86%
Beekman Library	SL				295,000	295,000	295,000	295,000	
Revenue Totals		5,001,734	5,104,729	4,247,780	5,300,942	5,300,942	5,300,942	196,213	3.84%

TOWN OF BEEKMAN										
2011 BUDGET										
GENERAL FUND										
		Last Years	2010	Actual	Projected	Tentative	Preliminary	Adopted	Change	% Chng.
Revenue		Actual	Modified	YTD	Revenues	Budget	Budget	Budget	from	from
Acct.	Title	2009	Budget	2010	2010	2011	2011	2011	2010	2010
1001.1	Real Property Taxes	1,292,340	969,795	969,826	969,826	969,562	969,562	969,562	(233)	-0.02%
1080.1	Federal Payments in Lieu of Taxes	-	150	-	-	-	-	-	(150)	-100.00%
1090.1	Int. & Penalties of Real Prop. Tax	36,177	37,500	17,590	35,400	36,000	36,000	36,000	(1,500)	-4.00%
1120.1	Non-Property Tax Distribution	683,396	725,000	358,814	700,000	730,000	730,000	730,000	5,000	0.69%
1170.1	Franchises	121,403	112,500	10,675	108,000	110,000	110,000	110,000	(2,500)	-2.22%
1232.1	Tax Collector Fees	3,518	2,500	-	2,500	2,500	2,500	2,500	-	0.00%
1255.1	Clerk Fees	5,127	4,000	1,685	2,000	2,000	2,000	2,000	(2,000)	-50.00%
1270.1	Franchise Fees	-	135	135	135	135	135	135	-	0.00%
1560.1	Safety Inspection Fees	61,061	15,000	-	-	5,000	5,000	5,000	(10,000)	-66.67%
1972.1	Senior Event Fees	-	-	8,429	10,800	10,000	10,000	10,000	10,000	
2001.1	Park & Recreation Charges	170,402	195,000	163,646	171,000	170,000	170,000	170,000	(25,000)	-12.82%
2012.1	Recreation Concessions	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
2110.1	Zoning Fees	2,500	2,500	2,600	3,000	3,500	3,500	3,500	1,000	40.00%
2115.1	Planning Board Fees	25,800	25,000	2,450	3,500	15,000	15,000	15,000	(10,000)	-40.00%
2130.1	Refuse Charges	-	-	38,197	39,000	500	500	500	500	
2189.1	Community Center Rent	28,085	20,000	23,760	30,000	35,000	35,000	35,000	15,000	75.00%
2268.1	Dog Control Services	8,739	2,000	5,101	8,000	10,000	10,000	10,000	8,000	400.00%
2401.1	Interest & Earnings	16,600	25,000	4,627	7,000	10,000	10,000	10,000	(15,000)	-60.00%
2544.1	Dog Licenses	4,430	4,500	2,322	4,500	6,000	6,000	6,000	1,500	33.33%
2555.1	Bldg. Dept Fees	73,765	60,000	49,545	60,000	80,000	80,000	80,000	20,000	33.33%
2610.1	Fines & Forfeited Bail	32,590	26,500	41,208	71,000	74,000	74,000	74,000	47,500	179.25%
2650.1	Sale of Scrap Metal	-	-	2,764	2,764	-	-	-	-	
2680.1	Insurance Recoveries	3,529	-	-	-	-	-	-	-	
2705.1	Donations	-	-	7,150	7,150	7,000	7,000	7,000	7,000	
2770.1	Misc. Revenues	1,500	-	7,600	7,600	8,750	8,750	8,750	8,750	
3005.1	Mortgage Tax	351,845	390,000	184,736	360,000	366,000	366,000	366,000	(24,000)	-6.15%
3040.1	Other State Aid	72,194	26,500	4,200	10,000	10,000	10,000	10,000	(16,500)	-62.26%
	Total Revenues	2,997,501	2,646,080	1,909,560	2,615,675	2,663,447	2,663,447	2,663,447	17,367	0.66%
	Appropriated Fund Balance		500,000							

TOWN OF BEEKMAN										2
2011 BUDGET										
HIGHWAY FUND										
		Last Years	2010	Actual	Projected	Tentative	Preliminary	Adopted	Change	% Chng.
APPROP	DESCRIPTION	Actual	Modified	YTD	Spending	Budget	Budget	Budget	from	from
		2009	Budget	2010	2010	2011	2011	2011	2010	2010
9010.8	NYS Retirement	-	-	-	-	-	-	-	-	-
9030.8	Social Security	30,121	29,654	19,133	26,253	28,358	28,358	28,358	(1,296)	-4.37%
9035.8	Medicare	7,045	6,935	4,475	6,140	6,632	6,632	6,632	(303)	-4.37%
9040.8	Workers Compensation	-	-	-	-	-	-	-	-	-
9060.8	Hos/Med Insurance	-	-	-	-	-	-	-	-	-
	Sub-total	37,166	36,589	23,608	32,393	34,990	34,990	34,990	(1,599)	-4.37%
9710.6	Debt Principal Serial Bond					60,000	60,000	60,000	60,000	
9710.7	Deb Interest Serial Bond					24,406	24,406	24,406	24,406	
	APPROPRIATIONS TOTAL	1,251,412	1,351,635	865,505	1,288,442	1,247,709	1,247,709	1,198,709	(152,926)	-11.31%

Department	Town Board	Adopted	
Appropriation Line	Description		2011
A.1010.0400	Town Board		4000
Sub Accounts			

A.1010.0401	Office Supplies	300
A.1010.0402	Travel	200
A.1010.0403	Subscriptions and Dues	300
A.1010.0404	Training & Conferences	500
A.1010.0405	Vehicle Repairs	
A.1010.0406	Postage	200
A.1010.0407	Computer Repairs	
A.1010.0408	Legal Notices	300
A.1010.0409	Website Updates	2200
A.1010.0410	Security System	
A.1010.0411	Tools & Equipment	
A.1010.0412	Utilities	

Department	Justice	Adopted
Appropriation Line	Description	2011
A.1110.0400	Justice Clerks	53000
Sub Accounts		

A.1110.0401	Office Supplies	400
A.1110.0402	Travel	200
A.1110.0403	Subscriptions and Dues	200
A.1110.0404	Training & Conferences	0
A.1110.0405	Sign Language/Interpreters	800
A.1110.0406	Postage	1700
A.1110.0407	Computer Repairs	0
A.1110.0408	Jury Trials	300
A.1110.0409	Website Updates	0
A.1110.0410	Security System	0
A.1110.0411	Tools & Equipment	0
A.1110.0412	Utilities	0
A.1110.0413	Court Security	8400
A.1110.0414	Fines Remissable to OSC	41000

Department	Supervisor	Adopted	
Appropriation Line	Description		2011
A.1220.0400	Supervisor Contractual		2100

Sub Accounts

A.1220.0401	Office Supplies	400
A.1220.0402	Travel	150
A.1220.0403	Subscriptions and Dues	0
A.1220.0404	Training & Conferences	450
A.1220.0405	Vehicle Repairs	0
A.1220.0406	Postage	250
A.1220.0407	Computer Repairs	225
A.1220.0408	Legal Notices	75
A.1220.0409	Misc	250
A.1220.0410	Comm Expenses	300

Department	Comptroller	Adopted	
Appropriation Line	Description		2011
A.1315.0400	Comptroller Contractual		5,000
Sub Accounts			

A.1315.0401	Office Supplies	100
A.1315.0402	Travel	75
A.1315.0403	Subscriptions and Dues	3575
A.1315.0404	Training & Conferences	200
A.1315.0405	Vehicle Repairs	0
A.1315.0406	Postage	950
A.1315.0407	Computer Repairs	0
A.1315.0408	Legal Notices	100
A.1315.0413	Consultants	0

Department	Receiver of Taxes	Adopted	
Appropriation Line	Description		2011
A.1330.0400	Rec. of Taxes		7000
Sub Accounts			

A.1330.0401	Office Supplies	200
A.1330.0402	Travel	200
A.1330.0403	Subscriptions and Dues	0
A.1330.0404	Training & Conferences	200
A.1330.0406	Postage	4400
A.1330.0407	Computer Repairs	2000

Department	Assessor	Adopted
Appropriation Line	Description	2011
A.1355.0400	Assessor Contractual	5000
Sub Accounts		

1335.0401	Office Supplies	200
1335.0402	Travel	500
1335.0403	Subscriptions and Dues	0
1335.0404	Training & Conferences	0
1335.0406	Postage	2700
1335.0407	Computer Repairs	0
1335.0408	Legal Notices	150
1335.0413	Consultants	0
1335.0002	Equipment	0
1335.0414	B.A.R.	400
1335.0415	Impact and Increase	1050

Department	Town Clerk	Adopted	
Appropriation Line	Description		2011
A.1410.0400	Clerk Contractual		38950
Sub Accounts			

1410.0401	Office Supplies	1250
1410.0402	Travel	50
1410.0403	Subscriptions and Dues	140
1410.0404	Training & Conferences	0
1410.0406	Postage	2510
1410.0407	Computer Repairs	0
1410.0413	Consultants	0
1410.0002	Equipment	0
1410.0420	Records Consultants	19500
1410.0421	Records Storage	5200
1410.0422	Records Outfitting Expenses	10300

Department	Building	Adopted	
Appropriation Line	Description		2011
A.1620.0400	Bld. Contractual		110000
Sub Accounts			

1620.0401	Office Supplies	8500
1620.0402	Travel	
1620.0403	Subscriptions and Dues	
1620.0404	Training & Conferences	
1620.0405	Vehicle Repair	250
1620.0406	Postage	
1620.0407	Office Equip Service	1600
1620.0408	Legal Notices	
1620.041	Security Systems	3500
1620.0411	Tools & Equipment	500
1620.0412	Cleaning Service	10000
1620.0413	Consultants	1750
1620.0414	Telephone	13000
1620.0415	Heat	22250
1620.0416	Electric	47000
1620.0417	Supplies	1150
1620.0418	Repair Services	500

Department	Animal Control	Adopted	
Appropriation Line	Description		2011
A.3510.0400	Animal Control Contract		1650
Sub Accounts			

3510.0401	Office Supplies		
3510.0402	Travel		680
3510.0406	Postage		220
3510.0408	Legal Notices		
3510.0409	Supplies		750

Department	Safety Inspection	Adopted
Appropriation Line	Description	2011
A.3620.0400	Safety Inspection	2500
Sub Accounts		

A.3620.0401	Office Supplies	800
A.3620.0402	Travel	60
A.3620.0403	Subscriptions and Dues	
A.3620.0404	Training & Conferences	750
A.3620.0405	Vehicle Repairs	250
A.3620.0406	Postage	500
A.3620.0407	Computer Repairs	
A.3620.0408	Legal Notices	
A.3620.0409	Website Updates	
A.3620.0410	Security System	
A.3620.0411	Tools & Equipment	140
A.3620.0412	Utilities	

Department	Registrar Vital Stats	Actual	Actual	Budgeted	Requested	Recommended
Appropriation Line	Description	2008	2009	2010	2011	2011
A.4020.0400	Registrar Vital Stats	0	0	0	34650	0
Sub Accounts						

Department	Highway Superintendent	Adopted	
Appropriation Line	Description		2011
A.5010.0400	Highway Supt		2000
Sub Accounts			

A.5010.0401	Office Supplies	800
A.5010.0402	Travel	100
A.5010.0403	Subscriptions and Dues	150
A.5010.0404	Training & Conferences	0
A.5010.0405	Vehicle Repairs	0
A.5010.0406	Postage	100
A.5010.0407	Computer Repairs	300
A.5010.0408	Legal Notices	200
A.5010.0409	Website Updates	0
A.5010.0410	Security System	0
A.5010.0411	Tools & Equipment	350
A.5010.0412	Utilities	0
A.5010.0413	Cell Phone	0

Department	Hyw. Garage	Adopted	
Appropriation Line	Description		2011
A.5132.0400	Hwy Garage Cont. Exp		3000
Sub Accounts			

5132.0401	Office Supplies		
5132.0402	Travel		
5132.0403	Subscriptions and Dues		
5132.0404	Training & Conferences		
5132.0406	Postage		
5132.0413	Consultants		
5132.0417	Supplies		300
5132.0418	Repair Services		2700

Department	Seniors	Adopted	
Appropriation Line	Description		2011
A.6772.0400	Prog. For Aging Cont Ex		45,000
Sub Accounts			

6772.0401	Supplies	2800
6772.0413	Consultants	25447
6772.0414	Trips	6000
6772.0415	County Pic Nic	2000
6772.0416	Community Action	584
6772.0417	Dial-A-Ride	8169

Department	Recreation	Adopted
Appropriation Line	Description	2011
A.7110.04	Parks Contractual	34000
Sub Accounts		0
7110.0401	Office Supplies	1640
7110.0402	Travel	350
7110.0403	Subscriptions and Dues	300
7110.0404	Training & Conferences	0
7110.0405	Vehicle Repairs	0
7110.0406	Postage	700
7110.0407	Computer Repairs	500
7110.0408	Legal Notices	0
7110.0409	Website Updates	2390
7110.041	Security System	0
7110.0411	Tools & Equipment	0
7110.0412	Utilities	0
7110.0002	Equipment	0
7110.0233	Equipment - Parks	0
7110.0292	Equipment - Waterfront	0
7110.0294	Equipment - Concessio	0
7110.0489	Toddler & Tots	9938
7110.049	Day Camp	2333
7110.0491	Mini Golf	
7110.0492	Waterfront	2681
7110.0493	Misc.	
7110.0494	Concession	
7110.0495	Community Center	
7110.0496	Friday Nights	2632
7110.0497	Community Events	2400
7110.0498	Recreation Office	450
7110.0499	Workshops	
7110.05	TLC	6761
7110.0501	Sports	925

Department	Play/Recreation	Adopted	
Appropriation Line	Description		2011
A.7140.0400	Play/Recrea. Contr. Exp		49000
Sub Accounts			

7140.0405	Vehicle Repair	1300
7140.0411	Tools & Equipment	5700
7140.0413	Consultants	0
7140.0417	Supplies	20000
7140.0418	Repair Services	4000
7140.0419	Porta Sanitary	6000
7140.042	Lake Maintenance & Repair	12000

Department	Historian	Adopted	
Appropriation Line	Description		2011
A.7510.0400	Historian Contractual		3000
Sub Accounts			

7510.0401	Office Supplies	450
7510.0402	Travel	150
7510.0403	Subscriptions and Dues	125
7510.0404	Training & Conferences	400
7510.0406	Postage	75
7510.0407	Office Equip Service	1500
7510.0408	Legal Notices	0
7510.0413	Consultants/Stipend	300

Department	Zoning	Adopted	
Appropriation Line	Description		2011
A.8010.0400	Zoning Contractual		1500

Sub Accounts

8010.0401	Office Supplies	400
8010.0402	Travel	200
8010.0403	Subscriptions and Dues	50
8010.0404	Training & Conferences	275
8010.0406	Postage	75
8010.0407	Computer Repairs	250
8010.0408	Legal Notices	250

Department	Planning	Adopted
Appropriation Line	Description	2011
A.8020.0400	Planning Contractual	65000
Sub Accounts		

8010.0401	Office Supplies	400
8010.0402	Travel	0
8010.0403	Subscriptions and Dues	0
8010.0404	Training & Conferences	0
8010.0406	Postage	100
8010.0407	Computer Repairs	0
8010.0408	Legal Notices	100
8010.0413	Consultants	64400

Department Highway Adopted
 Appropriation Line Description 2011

Sub Accounts

DA.5110.0400	Repairs	140000
DA.5110.0401	Gasoline	35000
DA.5110.0402	Signs	7000
DA.5110.0403	Stone/Item 4	20000
DA.5110.0404	Street Sweeping	18000
DA.5110.0407	Costs Associated w/ Bids	150
DA.5110.0408	Calcium Chloride	1300
DA.5110.0409	Line Painting	700
DA.5110.0410	Blacktop	40000
DA.5110.0411	Cement	750
DA.5110.0412	Catch Basin	3100
DA.5110.0413	Pipe	7000
DA.5110.0414	Cold Patch	1000
DA.5110.0415	Grates	3000
DA.5110.0416	Office Supplies	
DA.5110.0417	Security	
DA.5110.0418	Postage	
DA.5110.0419	Tree Removal	3000
DA.5112.0400	Permanent Improvements	240000
DA.5112.0401	Blacktop	150000
DA.5112.0402	Equipment Rental	65000
DA.5112.0403	Top Soil	15000
DA.5112.0404	Catch Basin Risers	10000
DA.5130.0200	Machinery Equipment	0
DA.5130.0400	Machinery	89300
DA.5130.0401	Uniforms and Laundry Service	1180
DA.5130.0402	Radio Contract	3300
DA.5130.0403	Tools & Equipment Rentals	5000
DA.5130.0404	Vehicles	
DA.5130.0405	Vehicle Repair	79820
DA.5140.0400	Brush & Weeds	0
DA.5142.0400	Snow Removal	195000
DA.5142.0401	Salt & Sand	194750
DA.5142.0402	Food	250