

# Town of Bethlehem

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Proposed 2008 Budget

John H. Cunningham

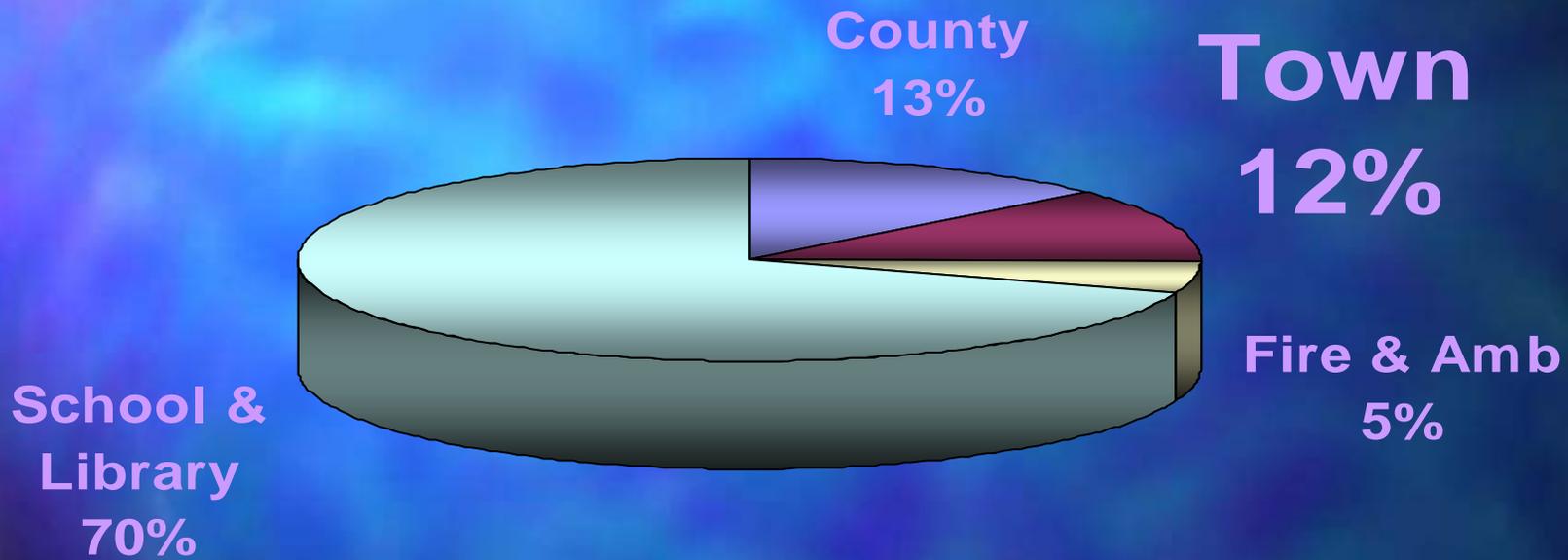
September 26, 2007

# Overview of 2008 Budget Considerations

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- Started budget reviews in August
- Manage competing priorities
- Budgetary Goals:
  - Fiscally responsible
  - Fair to taxpayers
  - Fair to employees

# Tax Bill Composition



# Look at your Fall 2007 and Est. January 2008 tax bills ...

AV	Town	Highway	School	Library
\$200k	\$85	\$248	\$2,891	\$ 242
\$400k	\$169	\$497	\$6,509	\$483
\$600k	\$254	\$745	\$10,127	\$725

# Highlights of 2007 Activity

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- Construction underway for Rt.85 bypass
- Colonial Acres Golf Course
- Central call system/integrated staffing
- Assessment Data available on-line
- New Commercial Business: Bethlehem Town Center II now fully leased
- Comprehensive Plan Reviews

# Service Initiatives for 2008

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- Storm water compliance
- Outreach Worker in Senior Services
- Automated parks program registration
- DPW Asset Management program
- Working with ambulance providers on insurance billings

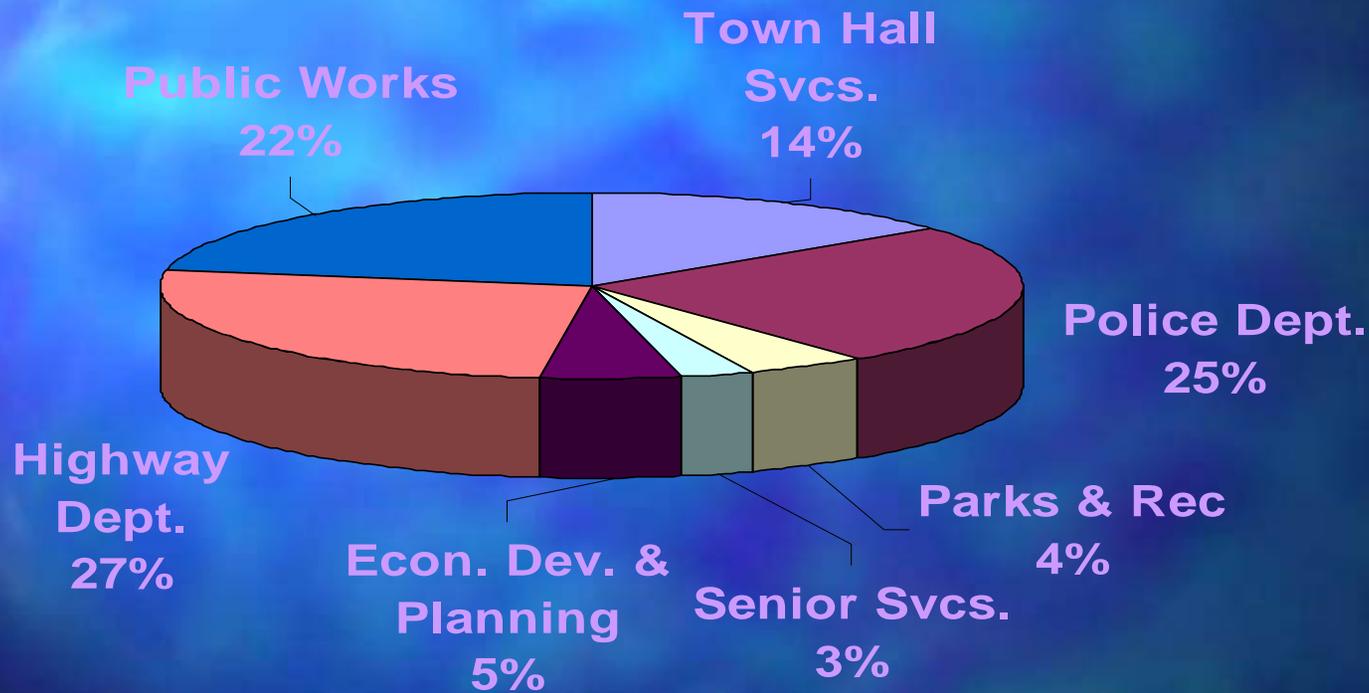
# Summary of Expenditures – All Funds (in thousands)

	2007	2008	Change
Salary & Fringes	19,590	20,459	869
Equipment	2,364	2,399	35
Operating	12,508	13,110	602
Debt Service	1,780	1,657	(123)
Total	36,242	37,625	1,383

Overall increase in expenditures

**3.8%**

# Summary of Personnel

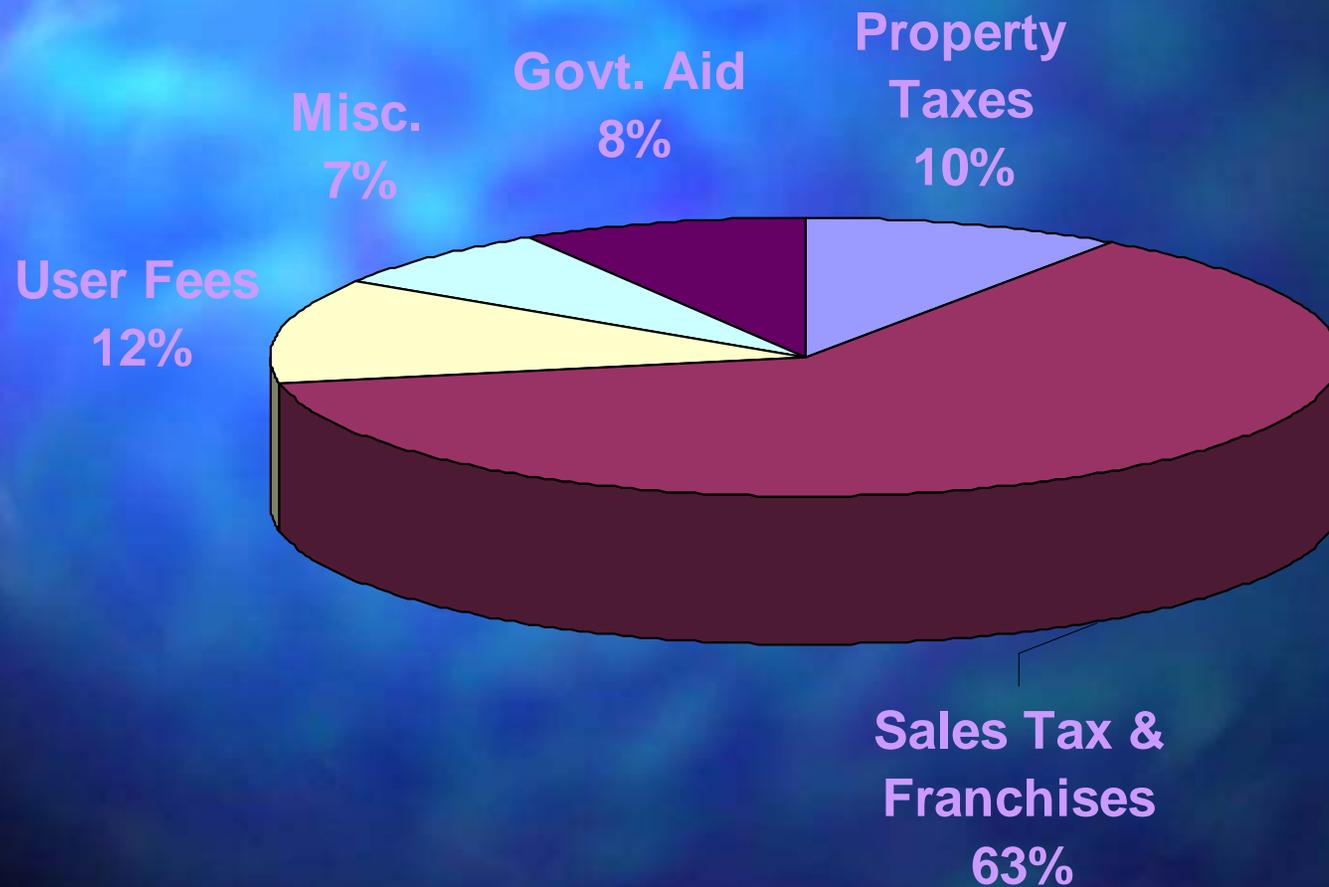


# General Fund Revenues

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- Watching economic news closely
  - Mortgage tax and sales tax = 71% of general fund revenues
- Overall revenue growth < 2%
- Use of prior surpluses = \$875,000

# General Fund Revenues



# General Fund Expenditures

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- Storm water mandates effective 2008
  - Coordinator position to be filled
- Outreach Worker needed in Senior Services
  - Converting P-T position to F-T
- Overall 3.2% increase, to \$17,371,000

# Highway Fund

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- Expenditures up 4.9%
- Costs for paving materials and fuel have risen dramatically
- Staff levels kept at 56, despite increased service demands
- Proposed 3% tax rate increase

# Water & Sewer Funds

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- Need to better fund long-term infrastructure maintenance
- Cost of chemicals used in treatment have risen significantly
- Tax rates flat in Sewer
- Tax rates down 1% in Water
- User charges will increase modestly

# Taxes per \$100,000 of A.V.

	2007	Est. 2008	Change
General Fund	39.19	42.27	3.08
Highway Fund	120.54	124.15	3.61
Water Dist #1	56.22	55.70	(0.52)
Sewer District	30.89	30.89	0.00
<b>Total Town Tax</b>	<b>246.84</b>	<b>253.01</b>	<b>6.17</b>

Overall increase of 2.5%



Note: excludes Albany County taxes and other special districts

# Tax Levies by Fund

2007

2008

Change

	2007	2008	Change
General Fund	1,217,400	1,324,000	106,600
Highway Fund	3,744,000	3,889,000	145,000
Water Dist #1	1,800,000	1,770,000	(30,000)
Sewer District	1,563,000	1,568,000	5,000
<b>TOTAL</b>	<b>8,324,400</b>	<b>8,551,000</b>	<b>226,600</b>

+ 2.7%

**Total Appropriations:** 36,242,000 37,625,000

+ 3.8%

# To Review Budget Documents

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- [www.townofbethlehem.org](http://www.townofbethlehem.org)
- Town Clerk's Office
- Bethlehem Public Library
  - Reference desk

**Public Hearing: October 24, 2007**

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