

**VILLAGE OF  
CROTON ON HUDSON  
PROPOSED BUDGET  
FISCAL YEAR 2006-2007**

# CROTON ON HUDSON

## 2006-2007 PROPOSED GENERAL FUND BUDGET

### GENERAL FUND

#### Proposed Budget Facts

Total Appropriations	\$14,013,996
Non-Tax Revenues	4,626,243
Appropriated Fund Balance	200,000
Real Property Taxes	9,187,753
Increase in Appropriations	868,385

# CROTON ON HUDSON

2006-2007

## PROPOSED GENERAL FUND BUDGET

### 2005-2006 Budget

- Appropriations: \$13,145,611
- Non Tax Rev. 4,428,349
- R/E Taxes 8,509,610

### 2006-2007 Budget

- Appropriations: \$14,013,996
- Non Tax Rev. 4,626,243
- R/E Taxes 9,187,753

- Increase in Appropriations \$ 868,385
- Increase in Non Tax Rev. 197,894
- Increase in R/E Taxes 678,143

# CROTON ON HUDSON

2006-2007

## PROPOSED GENERAL FUND BUDGET

### 2005-2006 Budget

### 2006-2007 Budget

Tax Rate per 1000	\$190.890	Tax Rate per 1000	\$208.887
Prior Year's Tax Rate	173.664	Prior Year's Tax Rate	190.890
Increase in Dollars	17.226	Increase in Dollars	17.996
Percent Increase	9.92%	Percent Increase	9.43%

# CROTON ON HUDSON

2006-2007

## PROPOSED GENERAL FUND BUDGET

### PROPOSED BUDGET HIGHLIGHTS

#### Appropriations:

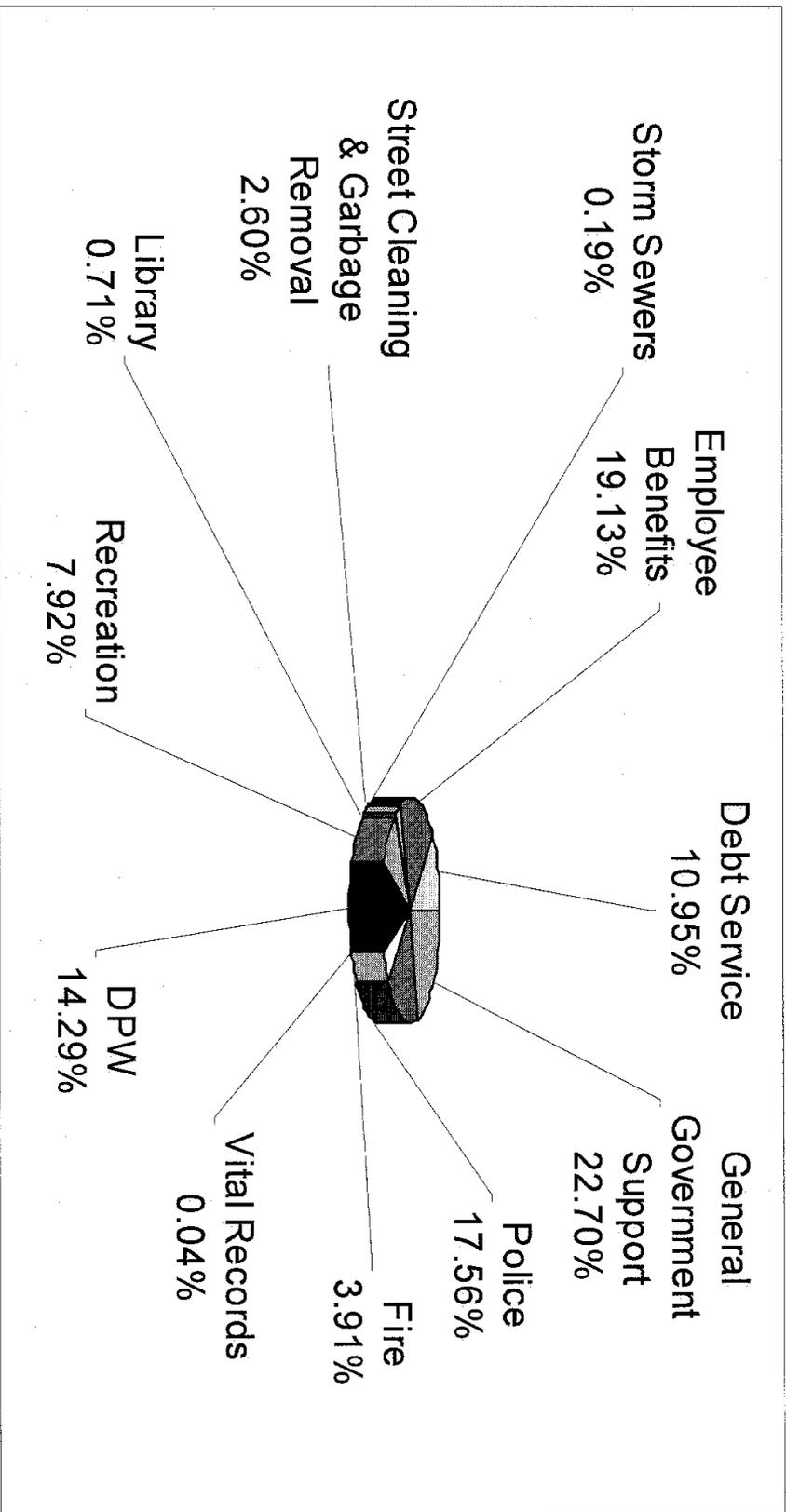
• MED & DENTAL INSURANCE	\$142,515
• GEN INSURANCE	18,275
• ENERGY/FUEL COSTS	38,500
• DEBT SERVICE	69,408
• LEGAL EXPENSES	60,849
• ICE MELT/SALT	10,000
• CONTRACTUAL LABOR OBLIGATIONS	138,242
• NEW POSITIONS	116,500
• VEHICLES/EQUIPMENT UPGRADE	42,250
• OTHER:	231,846

– Supplies and Contractual

# CROTON ON HUDSON

2006-2007

## PROPOSED GENERAL FUND BUDGET



# CROTON ON HUDSON

2006-2007

PROPOSED GENERAL FUNDBUDGET

## PROPOSED BUDGET HIGHLIGHTS

### Revenues:

Fund Balance	\$200,000
Sales Tax	35,000
Fines & Forfeitures	25,000
Interest & Earnings	50,000
Transfer from Sewer Fund	5,000
Fire & Ambulance Services	39,800
NYS Snow & Ice Reimbursement	10,000

# CROTON ON HUDSON

2006-2007

PROPOSED GENERAL FUND BUDGET

## PROPOSED BUDGET HIGHLIGHTS

### Other Facts:

2005 Taxable Valuation	\$44,578,501
2006 Taxable Valuation	43,984,351

### Assessment Reductions:

-HUDSON NATIONAL GOLF CLUB	\$-594,150
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# CROTON ON HUDSON

2006-2007

PROPOSED WATER FUND BUDGET

## WATER FUND

### Proposed Budget Facts

Total Appropriations	\$1,606,040
Non Water Revenues	20,000
Water Revenue	1,586,040

# CROTON ON HUDSON

2006-2007

## PROPOSED WATER FUND BUDGET

### 2005-2006 Budget

- Appropriations: \$1,525,379
- Non Tax Rev. 15,500
- Water Sales 1,509,879

### 2006-2007 Budget

- Appropriations: \$1,606,040
- Non Tax Rev. 20,000
- Water Sales 1,586,040

- Increase in Appropriations
- Increase in Non Tax Rev.
- Increase in Water Charges

\$ 80,661  
4,500  
76,161

# **CROTON ON HUDSON**

2006-2007

PROPOSED WATER FUND BUDGET

2005-2006 Water Rates      2006-2007 Water Rates

Per 100 Cubic Feet      Per 100 Cubic Feet

\$3.717

\$4.014

Increase of

\$0.30/100 cf

# CROTON ON HUDSON

2006-2007

PROPOSED SEWER FUND BUDGET

## SEWER FUND

### Proposed Budget Facts

Total Appropriations	\$ 150,201
Non Sewer Revenues	2,000
Water Revenue	148,201

# CROTON ON HUDSON

2006-2007

## PROPOSED SEWER FUND BUDGET

Budgeted in General Fund

2006-2007 Budget

2002-2003(actual)

- \$149,597

- Appropriations: \$150,201

• 2003-2004 (actual)

- \$90,482

- Non Sewer Rent Rev.  
\$2,000

• 2004-2005(actual)

- 82,800

- Sewer Rents

- \$148,201

2005-2006 (budget)

\$97,800



# CROTON ON HUDSON

2006-2007

PROPOSED BUDGET

## CAPITAL FUND

### Proposed Budget Facts

Infrastructure Maintenance	\$ 475,000
Public Works Equipment	\$ 239,000
Fire Department	\$ 129,000
Police	\$ 31,000
Recreation	\$ 520,000
Total	\$1,394,000

# CROTON ON HUDSON

2006-2007

## PROPOSED GENERAL FUND BUDGET

	2003-2004	2004-2005	2005-2006	2006-2007
TOTAL APPROPRIATIONS	\$11,144,252.00	\$12,003,120.00	\$13,145,611.00	\$14,164,197.00
LESS				
Non-Tax Revenues	\$3,767,179.00	\$3,969,766.00	\$4,428,349.00	\$4,626,243.00
APPROPRIATED FUND BALANCE	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
SUPPLEMENTAL TAX BILLS	\$7,631.00	\$5,159.00	\$7,651.59	\$0.00
SUB-TOTAL	\$3,974,810.00	\$4,174,925.00	\$4,636,000.59	\$4,826,243.00
BALANCE OF APPROPRIATION				
AMOUNT TO BE RAISED BY TAXES	\$7,169,442.00	\$7,828,195.00	\$8,509,610.41	\$9,337,954.00
PLUS				
ALLOWANCE FOR UNCOLLECTED TAX	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL TAX LEVY	\$7,169,442.00	\$7,828,195.00	\$8,509,610.41	\$9,337,954.00
TAX RATE PER 1000	\$160.807	\$173.664	\$190.890	\$212.302
CURRENT TAX RATE	150.931	160.807	173.664	190.890
INCREASE IN DOLLARS	\$9.876	\$12.857	\$17.226	\$21.411
PERCENTAGE INCREASE	6.54%	8.00%	9.92%	11.22%
ASSESSED VALUATION	\$41,131,026.00	\$43,846,638.00	\$43,474,904.00	\$42,879,454.00
SPECIAL FRANCHISES	\$1,593,406.00	\$1,230,090.00	\$1,103,597.00	\$1,104,897.00
TOTAL TAXABLE VALUATION	\$42,724,432.00	\$45,076,728.00	\$44,578,501.00	\$43,984,351.00