

Village of Croton-on-Hudson

Proposed Budget
Fiscal Year 2012– 2013

Village of Croton-on-Hudson
Proposed Budget – General Fund

Total Appropriations	\$17, 834,848
Minus	
Non-Tax Revenues	\$ 6,041,361
Appropriated Fund Balance	\$ 500,000
Appropriated Retirement. Res.	\$ 150,000
Subtotal	\$ 6,691,361
 TAX LEVY	 \$11,143,487

Village of Croton-on-Hudson

Proposed Budget – General Fund

<u>Budget Category</u>	<u>Adopted Budget</u> <u>FY 2011-2012</u>	<u>Proposed Budget</u> <u>FY 2012-2013</u>
Govt. Support	3,437,631	3,415,904
Public Safety	3,548,950	3,776,838
Public Health	227,980	393,097
Transportation	2,188,661	2,271,980
Economic Dev.	48,993	49,220
Culture & Rec.	1,157,626	1,144,218

Village of Croton-on-Hudson

Proposed Budget – General Fund

	Adoptd Budget	Proposed Budget
<u>Budget Category</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
Home & Comm.		
Service	468,214	476,816
Employee Benefits	3,743,872	4,077,374
Debt Service	2,149,964	2,229,401
Total Appopr.	16,971,891	17,834,848

Village of Croton-on-Hudson

Proposed Budget – General Fund

2012-2013

Total Proposed Appropriations	\$ 17,834,848
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2011-2012

Adopted Appropriations	\$ 16,971,891
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Appropriations Increase	862,957
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Village of Croton-on-Hudson

Proposed Budget – General Fund

2011-2012 Tax Rate

Per \$1,000 of Assessment \$ 237.182

Proposed 2012-2013 Tax Rate

Per \$1,000 of Assessment \$ 253.209

Dollar Amount Difference \$ 16.027

Proposed Tax % Increase 6.76%

Village of Croton-on-Hudson
Proposed Budget – Water Fund

Total Appropriations	\$ 2,083,508
Non-Water Revenues	\$ 46,512
Metered Water Sales	\$ 2,036,996

Village of Croton-on-Hudson

Proposed Budget – Water Fund

<u>Budget Category</u>	<u>Adopted Budget</u> <u>FY 2011-2012</u>	<u>Proposed Budget</u> <u>FY 2012-2013</u>
Fund Support	275,928	267,533
Water Admin.	531,930	593,185
Source of Suppl.	84,389	149,389
Trans. & Distr.	512,846	496,846
Employee Benefits	182,206	261,659
Debt. Service	293,033	314,896
Total Appror.	1,880,332	2,083,508

Village of Croton-on-Hudson
Proposed Budget – Water Fund

Proposed 2012-2013 Water Rate
Per 100 Cubic Feet
Of Water Consumption
\$5.025

Village of Croton-on-Hudson
Proposed Budget – Sewer Fund

Total Appropriations \$ 222,847

Non-Sewer Revenues \$ 4,000

Sewer Rents \$ 218,847

Village of Croton-on-Hudson

Proposed Budget – Sewer Fund

<u>Budget Category</u>	<u>Adopted Budget</u> <u>FY 2011-2012</u>	<u>Proposed Budget</u> <u>FY 2012-2013</u>
Fund Support	23,776	29,464
Sanitary Sewers	109,314	120,112
Employee Benef.	5,239	5,819
Debt. Service	30,270	67,452
Total Approp.	170,507	222,847

Village of Croton-on-Hudson
Proposed Budget – Sewer Fund

Proposed 2012-2013 Sewer Rate
Per 100 Cubic Feet
Of Water Consumption
\$.4759

Village of Croton-on-Hudson

Proposed Budget – Capital Fund

Comprehensive Infrastructure Maint.	\$ 1,100,000
Equipment	297,000
Fire Dept. Equipment	156,000
Emergency Medical Service	40,000
Police Department	80,000
Municipal Garage and Parking Lot	40,000
Recreation Department	2,500,000

Village of Croton-on-Hudson Proposed Budget – Capital Fund

Water System Improvements	\$ 2,915,000
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Sewer System Improvements	\$ 500,000
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RECAP

GENERAL FUND	\$ 4,213,000
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WATER FUND	2,915,000
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SEWER FUND	500,000
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Village of Croton-on-Hudson
Proposed Budget – 2012/2013

QUESTIONS AND/OR COMMENTS