



Town of Ossining

2010 Preliminary Budget
Presentation

December 1, 2009



Budget Preparation

- January 1, 2010-December 31, 2010
- Estimate forms prepared by Dept. Heads
- Tentative Budget must be submitted to Town Clerk by October 30
- Adopt by December 20, 2009



What does the Town Budget consist of ?

- Town General
 - Village of Ossining
 - Village of Briarcliff Manor
 - Unincorporated Area
- Unincorporated Area
- Special Districts
(Town wide water, Light/Fire/Refuse, Ambulance & Sewer Districts)



Town General Services

- Town Justice
- Administration
- Financial/Comptroller
- Tax Collection & Assessment
- Town Clerk & Elections
- Senior Services
- Parks & Recreation, Facilities Maintenance
- Dale Cemetery



Unincorporated Area Services

- Police Department
- Building, Engineering, Planning & Zoning
- Stormwater Management
- Highway Department
- Refuse & Recycling Collection
- Ambulance Service
- Fire Protection Services



EXPENDITURE SUMMARY

2009 General Fund Expenditures	\$5,315,988
2010 Proposed General Fund Expenditures	\$4,890,945
Decreased Expenditures Over Prior Year	\$(425,043) -8.00% decrease

2009 Unincorporated Fund Expenditures	\$6,226,333
2010 Proposed Unincorporated Fund Expenditures	\$6,166,227
Decreased Expenditures Over Prior Year	\$(60,106) -0.97% decrease

Summary of Major Expenditures:

Personnel Costs (salaries and benefits)

Other Misc. Expenses-Utilities (Electric & Gas), Supplies

Eliminated Four positions through attrition and two layoffs

Revenue Reductions

33% reduction in Mortgage Tax (850,000 budgeted in 2009 to 565,000 in 2010)

55% reduction in Interest & Earnings (130,000 budgeted in 2009 to \$60,000 in 2010)

17.65% reduction in Sales Tax (\$680,000 budgeted in 2009 to \$560,000 in 2010)

100% reduction in Appropriated Fund Balance (\$653,000 budgeted in 2009 to \$0 in 2010)



FACTS & FIGURES

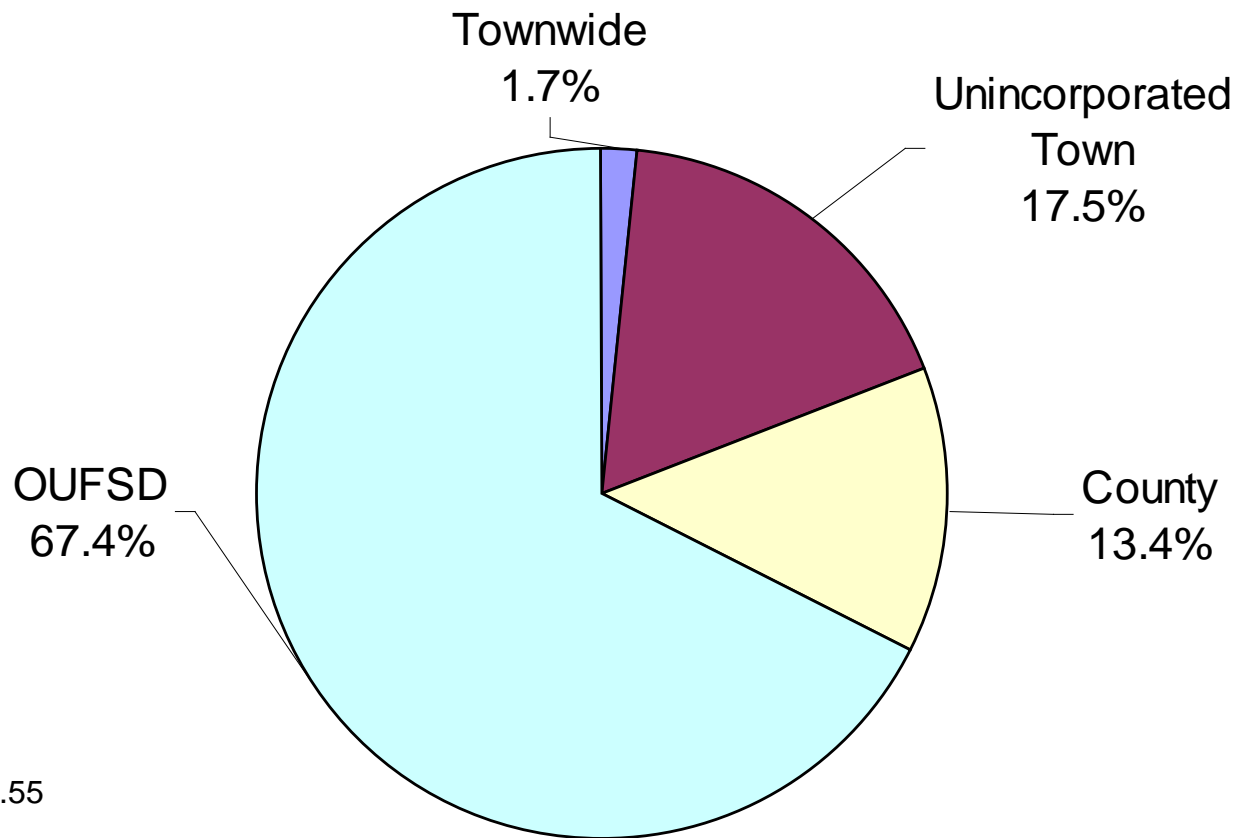
2010 Proposed Town General Tax Rate	\$11.21 per thousand
% increase from 2009	18.65 % increase
\$ increase from 2009	\$ 1.76 increase per thousand
2010 Proposed Unincorporated Area Tax Rate	\$107.35 per thousand
% increase from 2009	8.93 % increase
\$ increase from 2009	\$ 8.80 increase per thousand
<u>Average Residential Tax</u>	
Village of Briarcliff, Village of Ossining Town Unincorporated General	\$263.71 increase of \$41.36 from 2009
Town Unincorporated	\$2,526.18 increase of \$207.02 from 2009



Additional Services for Unincorporated Property Owners

- Refuse & Recycling, Fire Protection and Street Lighting is provided at an average cost of \$500 per year per residential homeowner.
- Ambulance Service is provided at an average cost of \$61 per year per residential homeowner.
- Sewer Service is provided at an average cost of \$235 per year per residential homeowner.
(excludes North State Road Sewer District debt)

Distribution of Property Taxes Unincorporated Area-Oss. School



Tax Rates

Townwide: 9.45

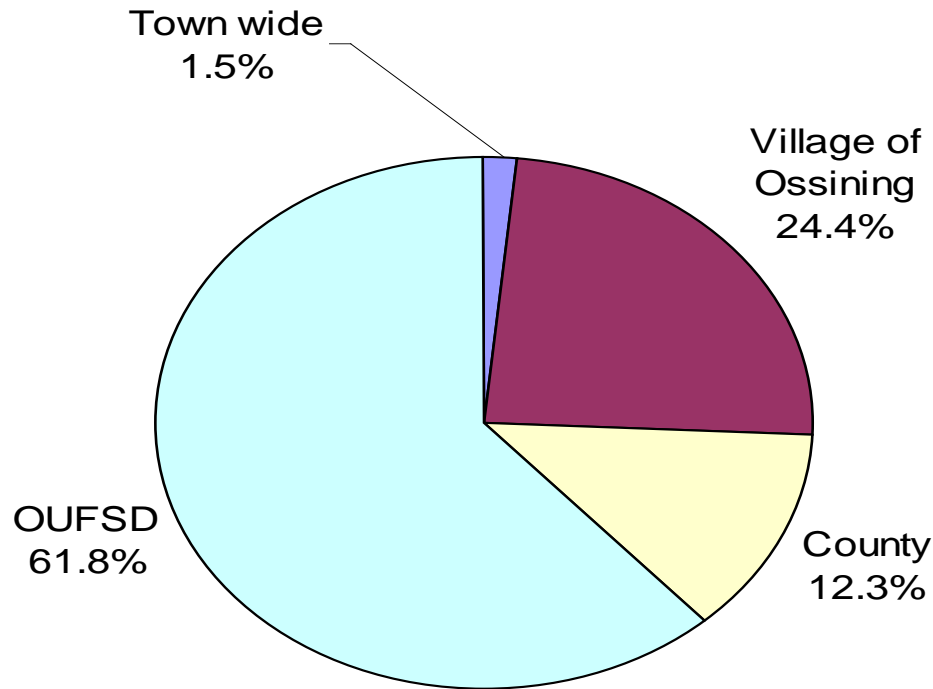
Unincorp. Twn: 98.55

County: 75.49

OUFSD: 380.33

TOTAL: 563.82

Distribution of Property Taxes Village of Ossining-Oss. School



Tax Rates

Townwide: 9.45

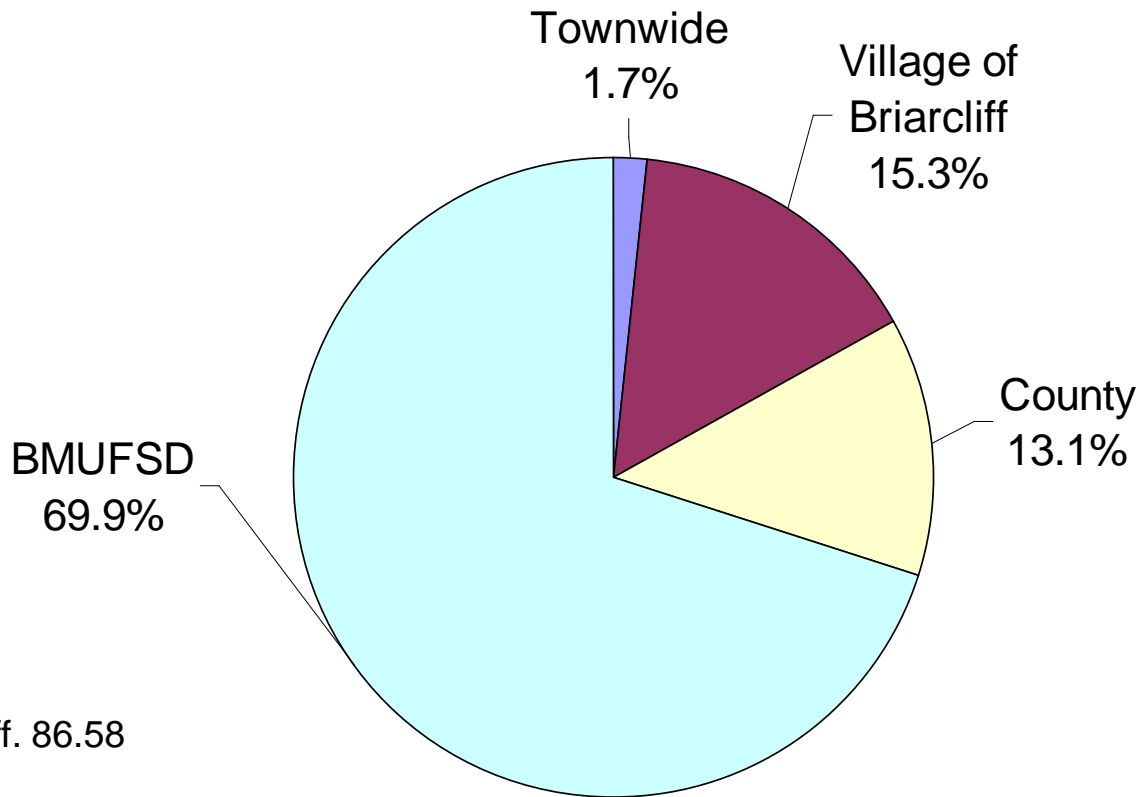
Village of Oss. 150.30

County: 75.49

OUFSD: 380.33

TOTAL: 615.57

Distribution of Property Taxes Village of Briarcliff-Briarcliff School



Tax Rates

Townwide: 9.45

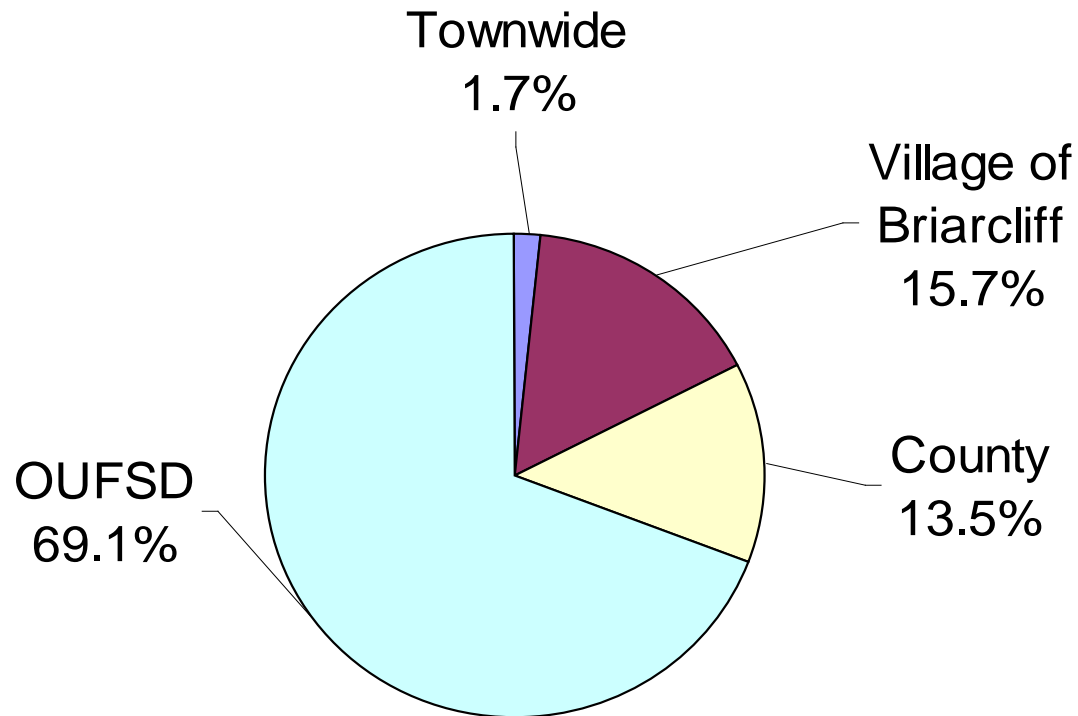
Village of Briarcliff. 86.58

County: 74.16

BMCS D: 394.92

TOTAL: 565.11

Distribution of Property Taxes Village of Briarcliff-Oss. School



Tax Rates

Townwide: 9.45

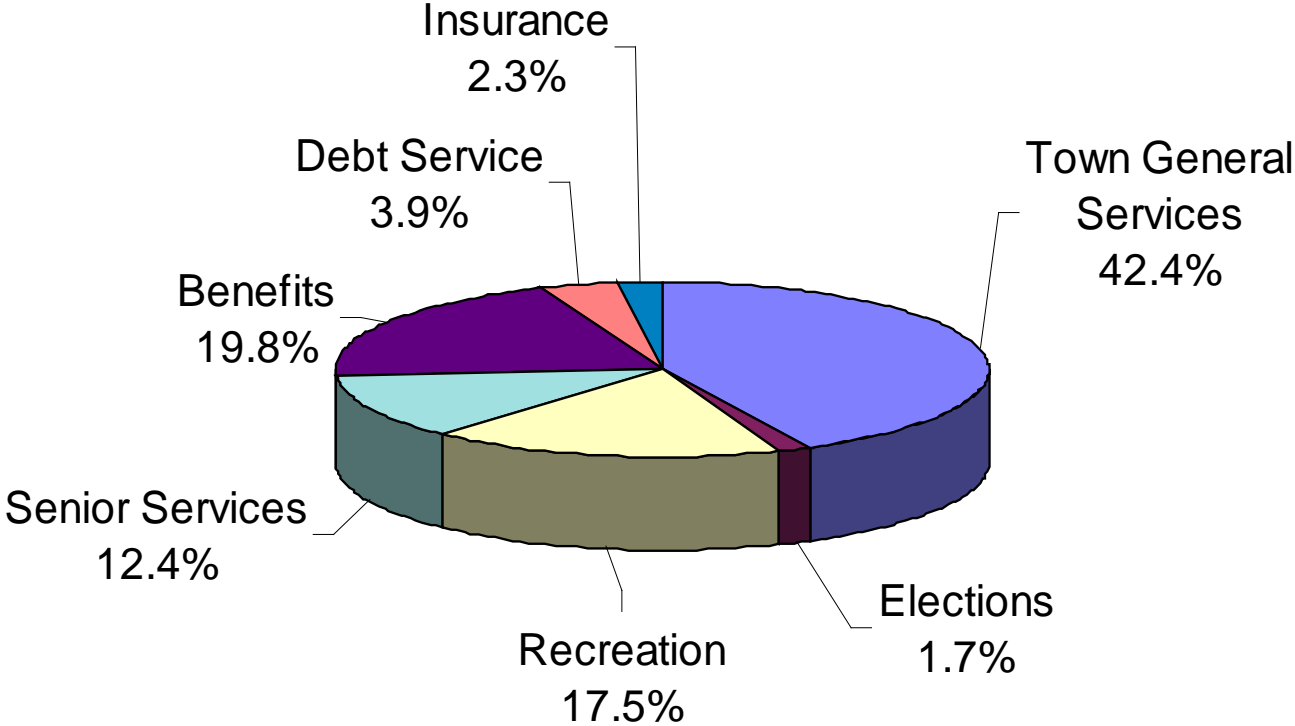
Village of Briarcliff: 86.58

County: 74.16

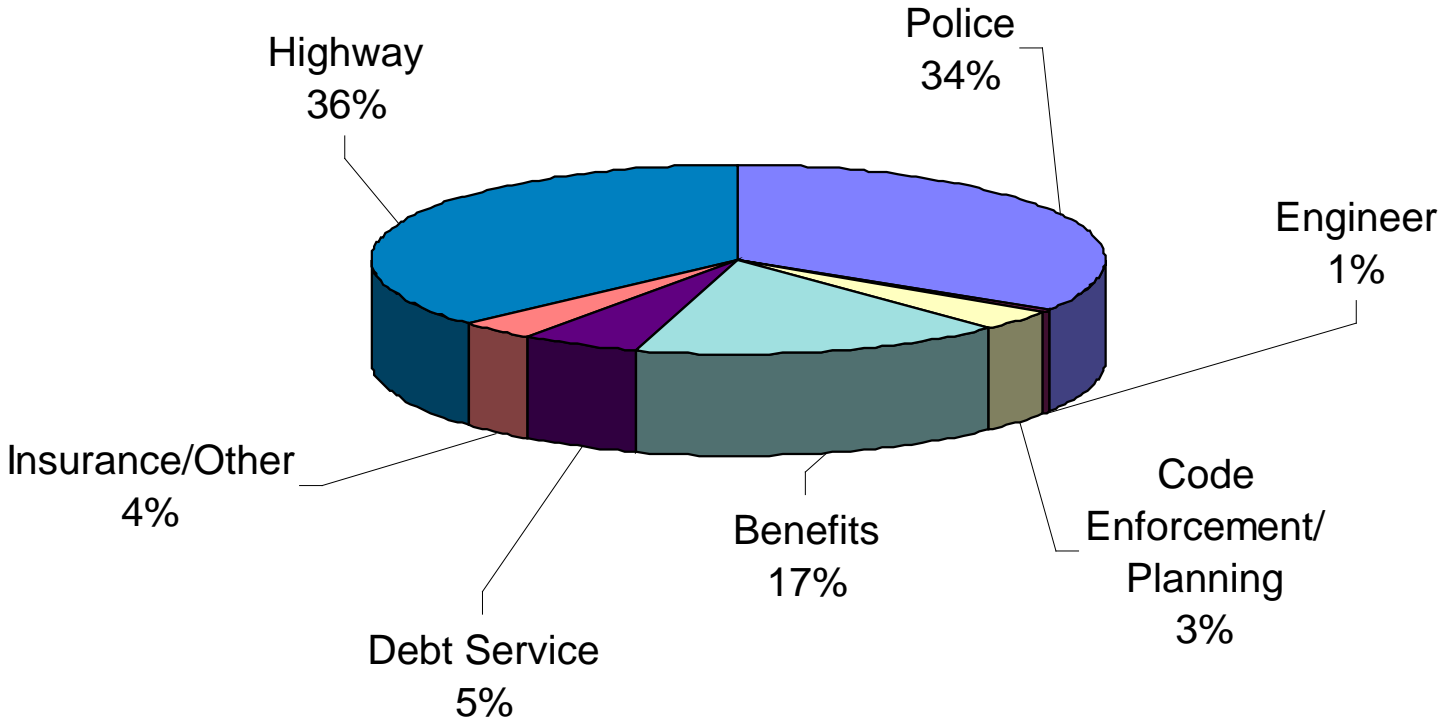
OUFSD: 380.33

TOTAL: 550.52

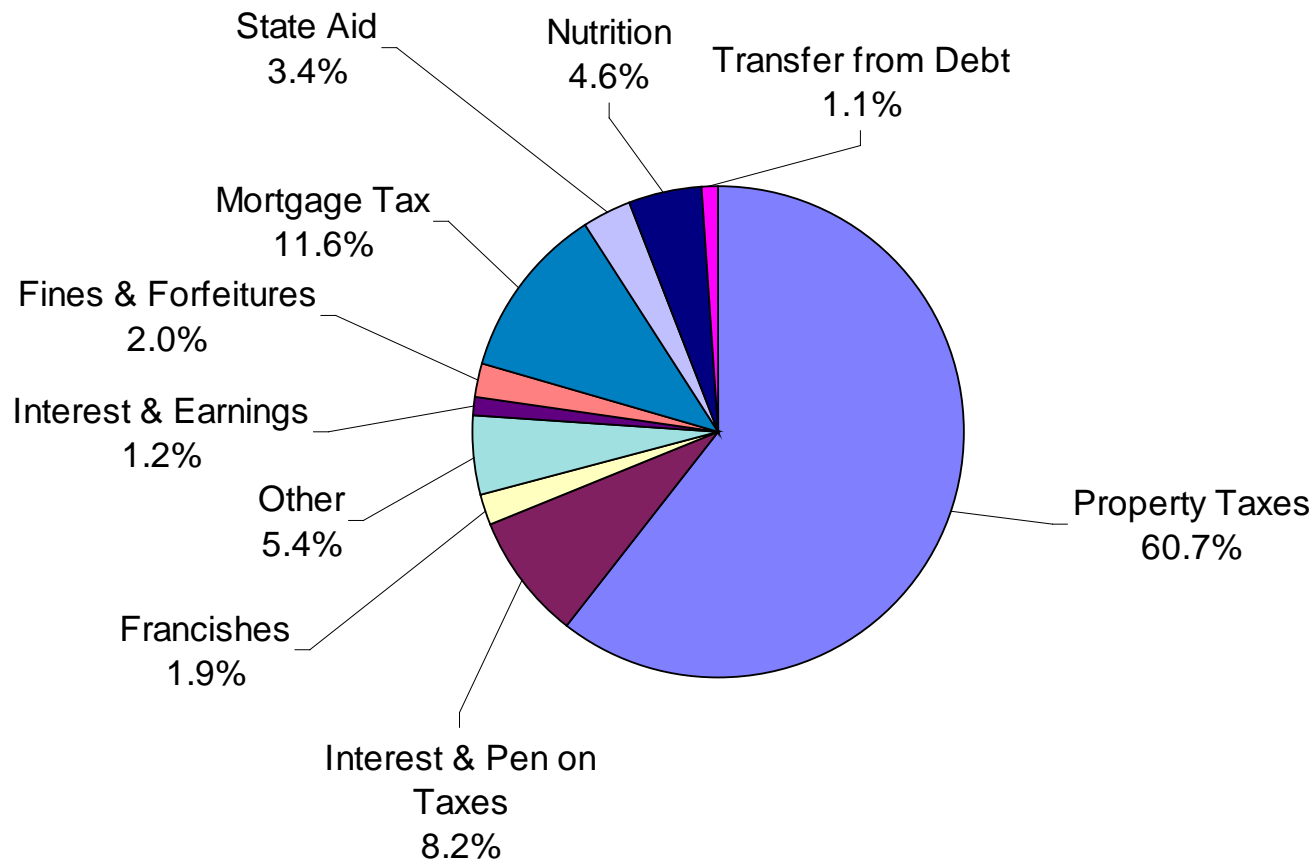
General Fund Expenditures



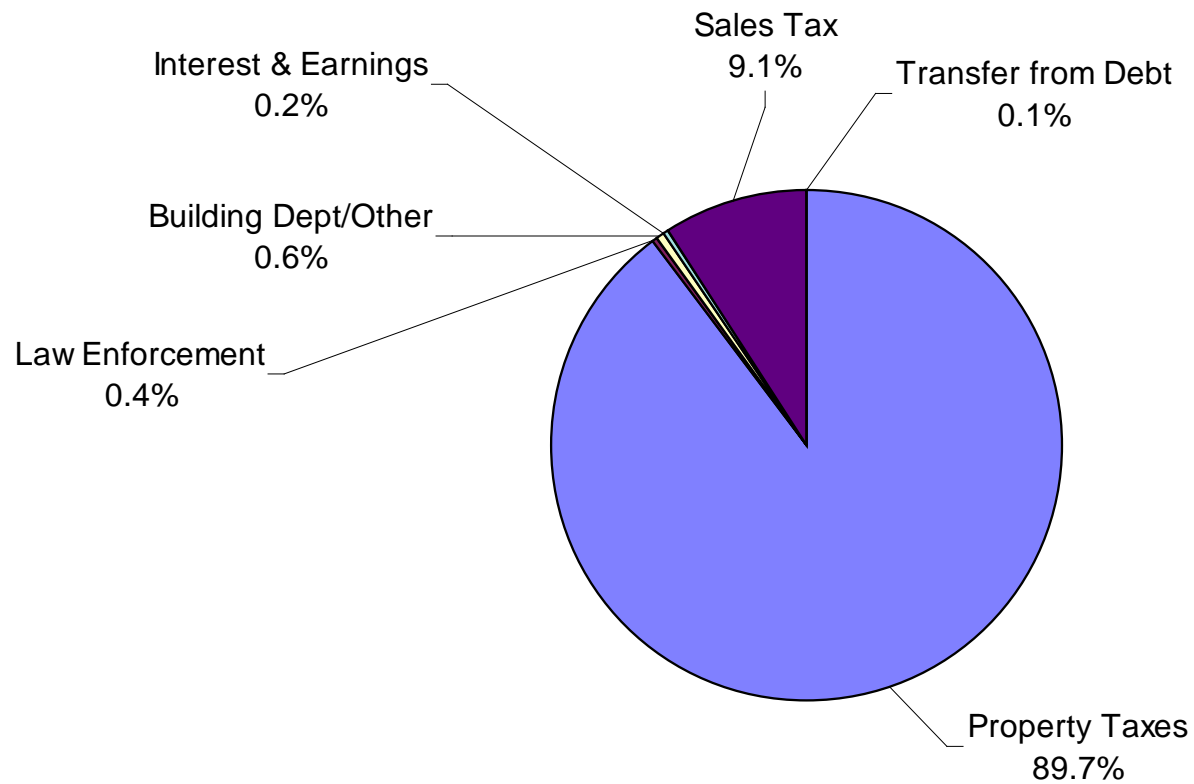
Unincorporated Fund Expenditures

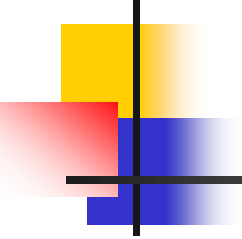


Town General Revenue



Unincorporated Area Revenue





The Budget is now available on the web

Visit us on the web

@

www.townofossining.com