

**VILLAGE OF BRONXVILLE
BUDGET-AT-A-GLANCE
COMPARISON 2005/2006 VS 2006/2007**

BUDGET SUMMARY

	REVISED 2005/2006	TENTATIVE 2006/2007	INCREASE (DECREASE)	
			AMOUNT	%
APPROPRIATIONS	\$11,466,791	\$12,447,094	\$980,303	8.55%
ESTIMATED REVENUES	4,896,372	5,187,055	290,683	5.94%
APPROPRIATED FUND BALANCE	600,000	600,000	0	0.00%
TOTAL REVENUES	5,496,372	5,787,055	290,683	5.29%
TAX LEVY	\$5,970,419	\$6,660,039	\$689,620	11.55%
ASSESSED VALUE	\$73,062,105	\$73,013,787	(\$48,318)	-0.07%
TAX RATE	\$81.717	\$91.216	\$9.499	11.62%

APPROPRIATIONS

	REVISED 2005/2006	TENTATIVE 2006/2007	INCREASE (DECREASE)	
			AMOUNT	%
GEN. GOVT. SUP.	\$1,672,813	\$1,870,692	\$197,879	11.83%
PUBLIC SAFETY	2,874,956	2,856,465	(18,491)	-0.64%
TRANS.	1,251,911	1,327,661	75,750	6.05%
ECON. ASSIS.	76,000	69,000	(7,000)	-9.21%
CUL. & REC.	1,225,303	1,325,471	100,168	8.17%
HOME & COMM. SVCS.	611,722	630,313	18,591	3.04%
EMP. BEN.	2,891,273	3,070,246	178,973	6.19%
DEBT SERVICE	862,813	1,297,246	434,433	50.35%
	\$11,466,791	\$12,447,094	\$980,303	8.55%
W/O DEBT SERVICE	\$10,603,978	\$11,149,848	\$545,870	5.15%

ESTIMATED REVENUES

	REVISED 2005/2006	TENTATIVE 2006/2007	INCREASE (DECREASE)	
			AMOUNT	%
OTHER TAX ITEMS	\$55,000	\$60,000	\$5,000	9.09%
NON-PROPERTY TAXES	1,055,000	1,105,000	50,000	4.74%
DEPARTMENTAL INCOME	2,061,355	2,143,022	81,667	3.96%
USE OF MONEY & PROPERTY	230,600	388,400	157,800	68.43%
LICENSES & PERMITS	230,200	254,800	24,600	10.69%
FINES & FORFIETURE	815,000	770,000	(45,000)	-5.52%
SALE OF PROPERTY	26,000	26,000	0	0.00%
MISCELLANEOUS	119,150	78,225	(40,925)	-34.35%
STATE AID	304,067	361,608	57,541	18.92%
FUND BALANCE	600,000	600,000	0	0.00%
	\$5,496,372	\$5,787,055	\$290,683	5.29%

**VILLAGE OF BRONXVILLE
BUDGET-AT-A-GLANCE
SUMMARY OF APPROPRIATIONS AND ESTIMATED REVENUES**

APPROPRIATIONS BY CATEGORY

	REVISED 2005/2006	%	TENTATIVE 2006/2007	%
GEN. GVT. SUPRT. (GGS)	\$1,672,813	14.60%	\$1,870,692	15.03%
PUBLIC SAFETY (PS)	2,874,956	25.07%	2,856,465	22.95%
TRANSPORATION (T)	1,251,911	10.92%	1,327,661	10.67%
ECON. ASSIS. (EA)	76,000	0.66%	69,000	0.55%
CUL. & REC. (C&R)	1,225,303	10.69%	1,325,471	10.65%
HOME & COM. SVCS. (H&CS)	611,722	5.33%	630,313	5.06%
EMP. BEN. (EB)	2,891,273	25.21%	3,070,246	24.67%
DBT. SVC. (DS)	862,813	7.52%	1,297,246	10.42%
T/O TO CAPITAL	0	0.00%	0	0.00%
	\$11,466,791	100.00%	\$12,447,094	100.00%

APPROPRIATIONS BY FUNCTION

	REVISED 2005/2006	%	TENTATIVE 2006/2007	%
PAYROLL	\$5,650,370	49.29%	\$5,958,252	47.87%
EMPLOYEE BENEFITS	2,891,273	25.21%	3,070,246	24.67%
DEBT SERVICE	862,813	7.52%	1,297,246	10.42%
SPECIAL ITEMS	429,300	3.74%	470,800	3.78%
SUPPLIES, FEES & EQUIPMENT	1,633,035	14.24%	1,650,550	13.26%
	\$11,466,791	100.00%	\$12,447,094	100.00%

ESTIMATED REVENUES, FUND BALANCE AND TAX LEVY

	REVISED 2005/2006	%	TENTATIVE 2006/2007	%
OTHER TAX ITEMS (OTI)	\$55,000	0.48%	\$60,000	0.48%
NON-PROPERTY TAXES (NPT)	1,055,000	9.20%	1,105,000	8.88%
DEPARTMENTAL INCOME (DI)	2,061,355	17.98%	2,143,022	17.22%
USE OF MONEY & PROPERTY (UM&P)	230,600	2.01%	388,400	3.12%
LICENSES & PERMITS (L&P)	230,200	2.01%	254,800	2.05%
FINES & FORFIETURE (F&F)	815,000	7.11%	770,000	6.19%
SALE OF PROPERTY (SOP)	26,000	0.23%	26,000	0.21%
MISCELLANEOUS (M)	119,150	1.04%	78,225	0.63%
STATE AID (SA)	304,067	2.65%	361,608	2.91%
FUND BALANCE	600,000	5.23%	600,000	4.80%
SUBTOTAL	5,496,372	47.94%	5,787,055	46.49%
TAX LEVY	5,970,419	52.06%	6,660,039	53.51%
	\$11,466,791	100.00%	\$12,447,094	100.00%