Town of Poughkeepsie 2017 Budget

Challenges

- 1) Staying within tax cap (.63%)
- 2) Accounting for ever increasing medical costs
- 3) Incorporating Collective Bargaining Units Contracts
- 4) Sustaining needed upgrades and maintaining infrastructure
- 5) Maintaining current staff and employees
Town of Poughkeepsie 2017 Budget

Implemented

- 1) Increased funding for park upgrades
- 2) Increased senior programs
- 3) Added one full time position
- 4) Reduced debt
- 5) Maintained funding for infrastructure
# Tax Comparison 2016 vs 2017

<table>
<thead>
<tr>
<th>Dept.</th>
<th>2016</th>
<th>2017</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$3,602,805</td>
<td>$3,504,467</td>
<td>$(98,338)</td>
</tr>
<tr>
<td>Safety</td>
<td>$13,071,476</td>
<td>$13,284,607</td>
<td>$213,131</td>
</tr>
<tr>
<td>Highway</td>
<td>$5,993,441</td>
<td>$6,010,985</td>
<td>$17,544</td>
</tr>
<tr>
<td>Water and Sewer</td>
<td>$3,825,945</td>
<td>$3,621,427</td>
<td>$(204,518)</td>
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</tbody>
</table>
# Arlington District (Annual Tax Rates)

Based on $225,000 Home Assessment

<table>
<thead>
<tr>
<th></th>
<th>2016 Tax Rates</th>
<th>Tax</th>
<th>2017 Tax Rates</th>
<th>Tax</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Tax Rate</td>
<td>$3.60</td>
<td>$810.86</td>
<td>$3.60</td>
<td>$810.86</td>
<td>$0.00</td>
</tr>
<tr>
<td>Town Tax Rate</td>
<td>$4.86</td>
<td>$1,093.50</td>
<td>$4.90</td>
<td>$1,102.50</td>
<td>$9.00</td>
</tr>
<tr>
<td>Arligtn. Fire Tax</td>
<td>$6.27</td>
<td>$1,410.75</td>
<td>$6.19</td>
<td>$1,392.75</td>
<td>$(18.00)</td>
</tr>
<tr>
<td>Arlington School</td>
<td>$23.43</td>
<td>$5,271.75</td>
<td>$23.77</td>
<td>$5,348.25</td>
<td>$76.50</td>
</tr>
</tbody>
</table>
Arlington 2017 rates (per thousand)
<table>
<thead>
<tr>
<th></th>
<th>2016 Tax Rates</th>
<th>2017 Tax Rates</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Tax Rate</td>
<td>$3.60</td>
<td>$3.60</td>
<td>$0.00</td>
</tr>
<tr>
<td>Town Tax Rate</td>
<td>$4.86</td>
<td>$4.90</td>
<td>$9.00</td>
</tr>
<tr>
<td>Arlgtn. Fire Tax</td>
<td>$6.27</td>
<td>$6.19</td>
<td>$(18.00)</td>
</tr>
<tr>
<td>Spackenkill School</td>
<td>$22.97</td>
<td>$22.47</td>
<td>$(112.50)</td>
</tr>
<tr>
<td>Total Rates</td>
<td>$37.70</td>
<td>$37.16</td>
<td>$(121.50)</td>
</tr>
</tbody>
</table>

Based on $225,000 Home Assessment
Spackenkill 2017 rates (per thousand)

- County: 60.46%
- Town: 13.18%
- Fire: 16.66%
- School: 9.70%
## Wappinger Falls District (Annual Tax Rates)

Based on $225,000 Home Assessment

<table>
<thead>
<tr>
<th></th>
<th>2016 Tax Rates</th>
<th>Tax</th>
<th>2017 Tax Rates</th>
<th>Tax</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Tax Rate</td>
<td>$3.60</td>
<td>$810.86</td>
<td>$3.60</td>
<td>$810.86</td>
<td>$0.00</td>
</tr>
<tr>
<td>Town Tax Rate</td>
<td>$4.86</td>
<td>$1,093.50</td>
<td>$4.90</td>
<td>$1,102.50</td>
<td>$9.00</td>
</tr>
<tr>
<td>New Ham. Fire Tax</td>
<td>$1.52</td>
<td>$342.00</td>
<td>$1.52</td>
<td>$342.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Wappinger School</td>
<td>$16.69</td>
<td>$3,755.25</td>
<td>$16.53</td>
<td>$3,719.25</td>
<td>$(36.00)</td>
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<tr>
<td><strong>Total Rates</strong></td>
<td><strong>$32.95</strong></td>
<td><strong>$6001.61</strong></td>
<td><strong>$26.55</strong></td>
<td><strong>$5,974.61</strong></td>
<td><strong>$(27.00)</strong></td>
</tr>
</tbody>
</table>
Wappinger Falls 2017 rates (per thousand)

- County: 62.25%
- Town: 13.57%
- N.Ham Fire: 5.72%
- School: 18.45%
## Hyde Park District (Annual Tax Rates)

Based on $225,000 Home Assessment

<table>
<thead>
<tr>
<th></th>
<th>2016 Tax Rates</th>
<th>Tax</th>
<th>2017 Tax Rates</th>
<th>Tax</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Tax Rate</td>
<td>$3.60</td>
<td>$810.86</td>
<td>$3.60</td>
<td>$810.86</td>
<td>$0.00</td>
</tr>
<tr>
<td>Town Tax Rate</td>
<td>$4.86</td>
<td>$1,093.50</td>
<td>$4.90</td>
<td>$1,102.50</td>
<td>$9.00</td>
</tr>
<tr>
<td>Fairview Fire Tax</td>
<td>$7.63</td>
<td>$1,716.75</td>
<td>$7.42</td>
<td>$1,668.67</td>
<td>$(48.08)</td>
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<td>Hyde Park School</td>
<td>$22.96</td>
<td>$5,166.00</td>
<td>$23.96</td>
<td>$5,391.00</td>
<td>$225.00</td>
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<td>Total Rates</td>
<td>$39.05</td>
<td>$8,787.11</td>
<td>$39.88</td>
<td>$8,973.03</td>
<td>$185.92</td>
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</table>
Hyde Park 2017 rates (per thousand)

- County: 60.08%
- Town: 12.29%
- Fairvw. Fire: 18.60%
- School: 9.04%
## Tax Comparison
### 2016 vs 2017

<table>
<thead>
<tr>
<th>Fund</th>
<th>2016</th>
<th>2017</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>A FUND</td>
<td>3,602,805</td>
<td>3,504,467</td>
<td>-98,338</td>
</tr>
<tr>
<td>B FUND</td>
<td>13,071,476</td>
<td>13,284,607</td>
<td>213,131</td>
</tr>
<tr>
<td>DB FUND</td>
<td>5,993,441</td>
<td>6,010,985</td>
<td>17,544</td>
</tr>
<tr>
<td>SEWER FUND</td>
<td>2,498,610</td>
<td>2,421,427</td>
<td>-77,183</td>
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<tr>
<td>WATER FUND</td>
<td>1,327,335</td>
<td>1,200,000</td>
<td>-127,335</td>
</tr>
<tr>
<td>STREET LIGHT</td>
<td>944,736</td>
<td>937,000</td>
<td>-7,736</td>
</tr>
<tr>
<td>TOWN WIDE DRAIN</td>
<td>190,225</td>
<td>154,500</td>
<td>-35,725</td>
</tr>
<tr>
<td>CARRAIGE HILL BRIDGE</td>
<td>6,740</td>
<td>6,530</td>
<td>-210</td>
</tr>
<tr>
<td>AMBULANCE</td>
<td>36,000</td>
<td>36,000</td>
<td>0</td>
</tr>
<tr>
<td>ARL. BID DIST</td>
<td>57,500</td>
<td>57,500</td>
<td>0</td>
</tr>
<tr>
<td>HRPC Water Dist</td>
<td>115,188</td>
<td>112,988</td>
<td>-2,200</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>-118,052</strong></td>
</tr>
</tbody>
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