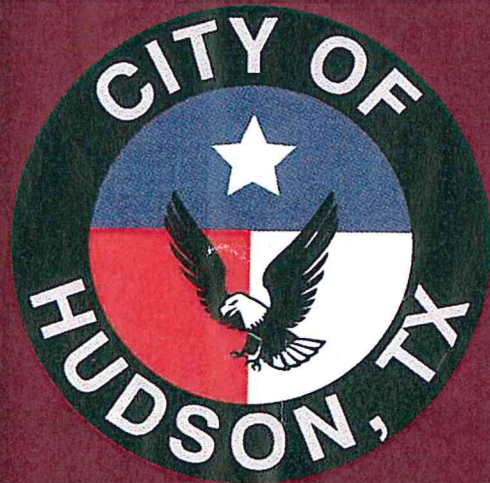


CITY OF HUDSON



BUDGET

FY 2019 - 2020

CITY OF HUDSON

Fiscal Year 2019-2020

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$13,767, which is a 3.55 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$4,220.

The members of the governing body voted on the budget as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2019-2020	2018-2019
Property Tax Rate:	\$0.306600/100	\$0.306600/100
Effective Tax Rate:	\$0.297131/100	\$0.290232/100
Effective Maintenance & Operations Tax Rate:	\$0.297131/100	\$0.290072/100
Rollback Tax Rate:	\$0.320901/100	\$0.313277/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for CITY OF HUDSON secured by property taxes: \$0

CITY OF HUDSON FY2019 - 2020 BUDGET

REVENUES	YTD	PROJECTION	BUDGET	VARIANCE	NEW BUDGET
CASH BROUGHT FORWARD TOTAL	\$ 783,000.00	\$ 783,000.00	\$ 805,000.00	\$ (22,000.00)	\$ 798,000.00
SEWER REVENUE TOTAL	\$ 803,441.48	\$ 876,481.61	\$ 847,800.00	\$ 28,681.61	\$ 854,950.00
GARBAGE REVENUE TOTAL	\$ 378,921.84	\$ 413,369.28	\$ 396,700.00	\$ 16,669.28	\$ 421,500.00
PROPERTY TAX TOTAL	\$ 439,793.23	\$ 440,670.87	\$ 436,400.00	\$ 4,270.87	\$ 457,500.00
FRANCHISE TAX TOTAL	\$ 141,783.28	\$ 170,000.00	\$ 187,000.00	\$ (17,000.00)	\$ 180,000.00
SALES TAX TOTAL	\$ 225,070.72	\$ 240,493.70	\$ 215,000.00	\$ 25,493.70	\$ 241,000.00
MUNICIPAL COURT TOTAL	\$ 118,213.27	\$ 128,959.93	\$ 112,000.00	\$ 16,959.93	\$ 94,800.00
PERMITS AND FEES TOTAL	\$ 114,542.55	\$ 124,955.51	\$ 34,100.00	\$ 90,855.51	\$ 35,700.00
OTHER INCOME TOTAL	\$ 13,793.76	\$ 15,047.74	\$ 18,500.00	\$ (3,452.26)	\$ 12,600.00
GRANT REVENUE TOTAL	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
CAPITAL GAIN TOTAL	\$ 14,919.60	\$ 16,275.93	\$ 19,900.00	\$ (3,624.07)	\$ 21,000.00
TOTAL REVENUES	\$ 3,033,479.73	\$ 3,229,254.57	\$ 3,092,400.00	\$ 136,854.57	\$ 3,117,050.00

EXPENSES	YTD	PROJECTION	BUDGET	VARIANCE	NEW BUDGET
SALARIES TOTAL	\$ 948,039.55	\$ 1,034,224.96	\$ 1,200,850.00	\$ (166,625.04)	\$ 1,242,900.00
UTILITIES TOTAL	\$ 58,984.61	\$ 64,346.85	\$ 92,100.00	\$ (27,753.15)	\$ 85,000.00
COMMUNICATIONS TOTAL	\$ 17,948.29	\$ 19,579.95	\$ 25,150.00	\$ (5,570.05)	\$ 27,100.00
PROFESSIONAL FEES TOTAL	\$ 28,504.86	\$ 31,096.21	\$ 45,650.00	\$ (14,553.79)	\$ 53,000.00
MUNICIPAL COURT TOTAL	\$ 13,729.83	\$ 14,978.00	\$ 25,700.00	\$ (10,722.00)	\$ 17,300.00
OUTSIDE SERVICES TOTAL	\$ 452,146.59	\$ 487,364.46	\$ 504,250.00	\$ (16,885.54)	\$ 551,400.00
REPAIRS & MAINTENANCE TOTAL	\$ 130,442.07	\$ 142,300.44	\$ 251,600.00	\$ (109,299.56)	\$ 263,050.00
INSURANCE TOTAL	\$ 19,061.76	\$ 20,794.65	\$ 24,950.00	\$ (4,155.35)	\$ 27,550.00
OFFICE EXPENSE TOTAL	\$ 45,491.39	\$ 49,626.97	\$ 52,150.00	\$ (2,523.03)	\$ 67,300.00
VEHICLE EXPENSE TOTAL	\$ 72,173.66	\$ 27,750.29	\$ 71,450.00	\$ (43,699.71)	\$ 66,150.00
CAPITAL OUTLAY TOTAL	\$ 171,125.72	\$ 151,604.03	\$ 715,250.00	\$ (563,645.97)	\$ 641,800.00
OTHER EXPENSE TOTAL	\$ 11,414.78	\$ 12,452.49	\$ 19,000.00	\$ (6,547.51)	\$ 22,000.00
GRANT EXPENSE TOTAL	\$ 7,426.60	\$ 1,613.26	\$ 9,200.00	\$ (7,586.74)	\$ 2,000.00
CONTINGENCY TOTAL	\$ -	\$ 15,000.00	\$ 50,000.00	\$ (35,000.00)	\$ 35,000.00
TOTAL EXPENSES	\$ 1,976,489.71	\$ 2,057,754.57	\$ 3,087,300.00	\$ (1,029,545.43)	\$ 3,101,550.00