The background of the slide features a close-up, grayscale image of several US coins, including quarters and pennies, scattered across the top and bottom edges. The central area of the slide is a solid teal color.

# **Village of Pleasantville**

**FY 2021-2022**

**Tentative Budget Public Hearing  
Scheduled For:**

**April 12, 2021 at 8PM**



# **Fiscal Cycle**

***Fiscal Year June 1<sup>st</sup> to May 31<sup>st</sup>***

**Taxable Status Date is 1/1**

**Tentative Assessment Roll due 2/1**

**Tentative Budget Filing due 3/20**

**Final Assessment Roll is filed 4/1**

**Hearing on Tentative Budget by 4/15**

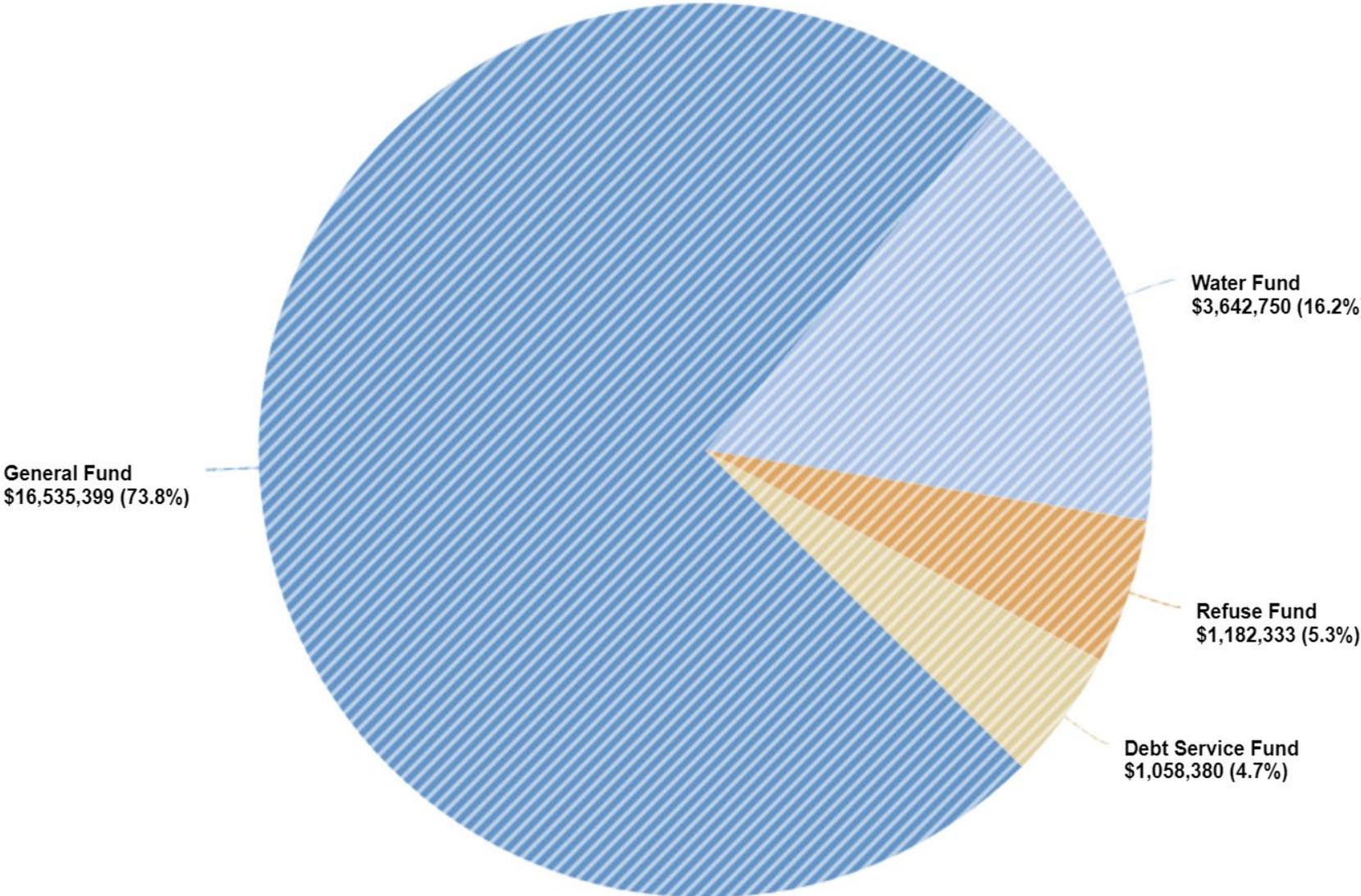
**Final Budget Adoption by 5/1**

**Taxes Levied on 6/1**



# 2022 Tentative Budget - All Funds Expense

Visualization



# General Fund Budget

**Tentative Budget \$16,535,399**

**Tax Levy: \$11,885,467**

**Surplus: \$539,000**

**Assess./Omit. Taxes \$12,763**

**Other Sources: \$4,098,169**

**Assessed Valuation: \$121,779,591**

**Tax Rate \$97.5982 .83%**

***Projected Fund Balance Surplus \$5,912,831***



# Tax Cap Compliance

**Tax Levy** must remain within the cap: 2% or the rate of inflation, whichever is less.

This year the tax cap for the Village is 1.31%.

The FYE22 Tentative Budget is tax cap compliant.

# Government Support

- Mayor & Board of Trustees**
- Justice Court**
- Administration ( V.A. and A.A.)**
- Finance Department**
- Retained Services**
- Information Technology**
- Village Hall**
- Insurance**
- Small Claims/Tax Certioraris**
- Contingency**

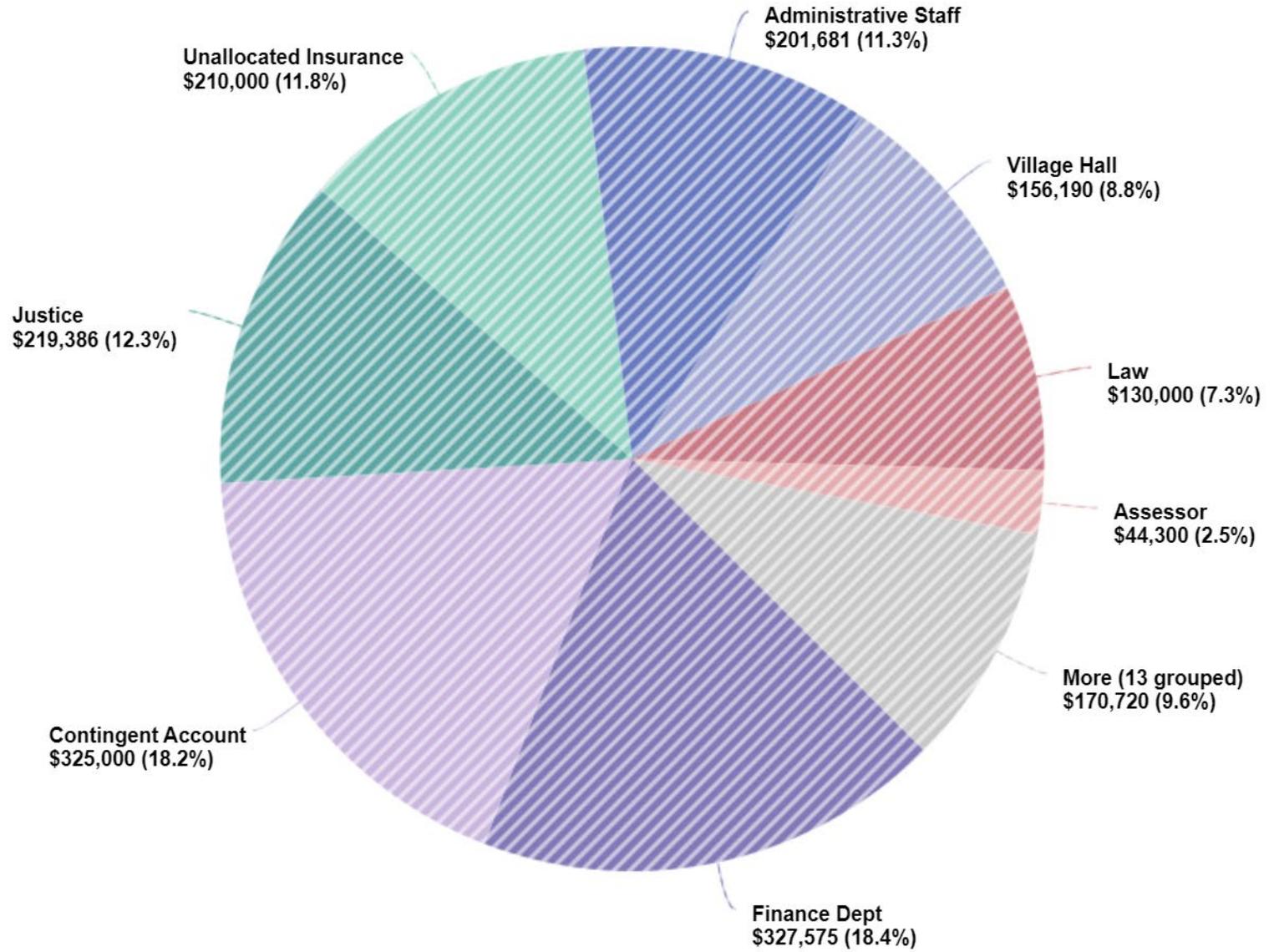
**Total Appropriations    \$1,909,159**





# 2022 Tentative Budget - General Government Support

Visualization



# Public Safety

**Building Code Enforcement**

**Police Administration**

**Patrol Division**

**Crossing Guards**

**Detective/Juvenile Division**

**Parking Enforcement**

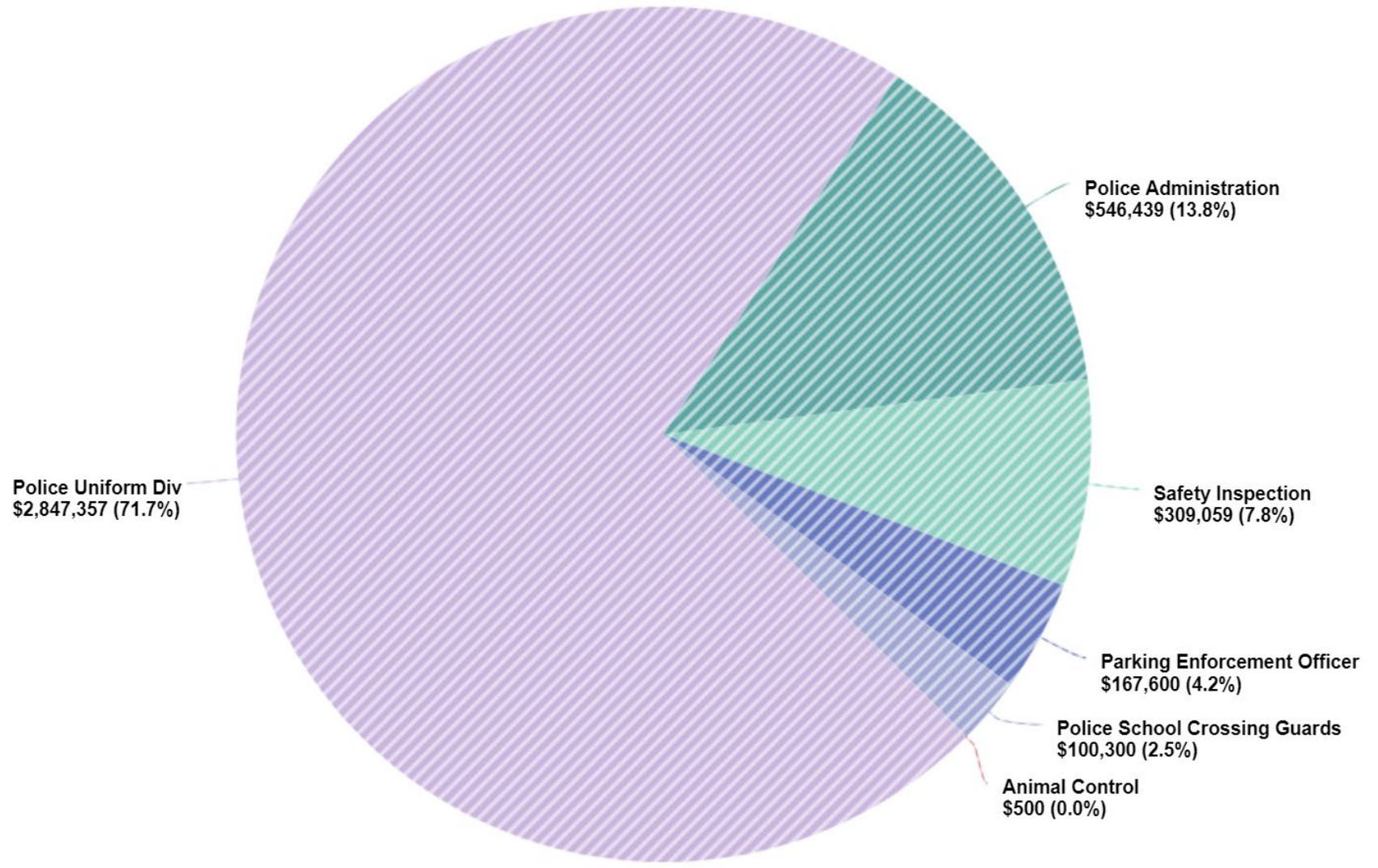
**Total Appropriations \$3,971,255**



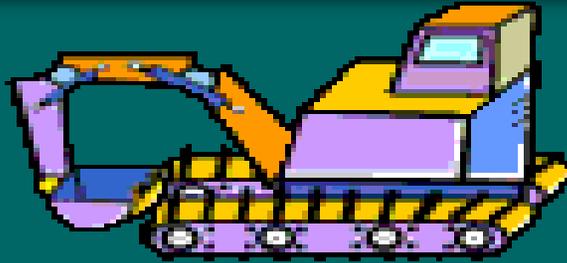


# 2022 Tentative Budget - Public Safety

Visualization



# Public Works



**Administration**  
**Road Maintenance**  
**Central Garage**  
**Snow Removal**  
**Street/Traffic Lights**  
**Metered Parking**  
**Buildings & Grounds**

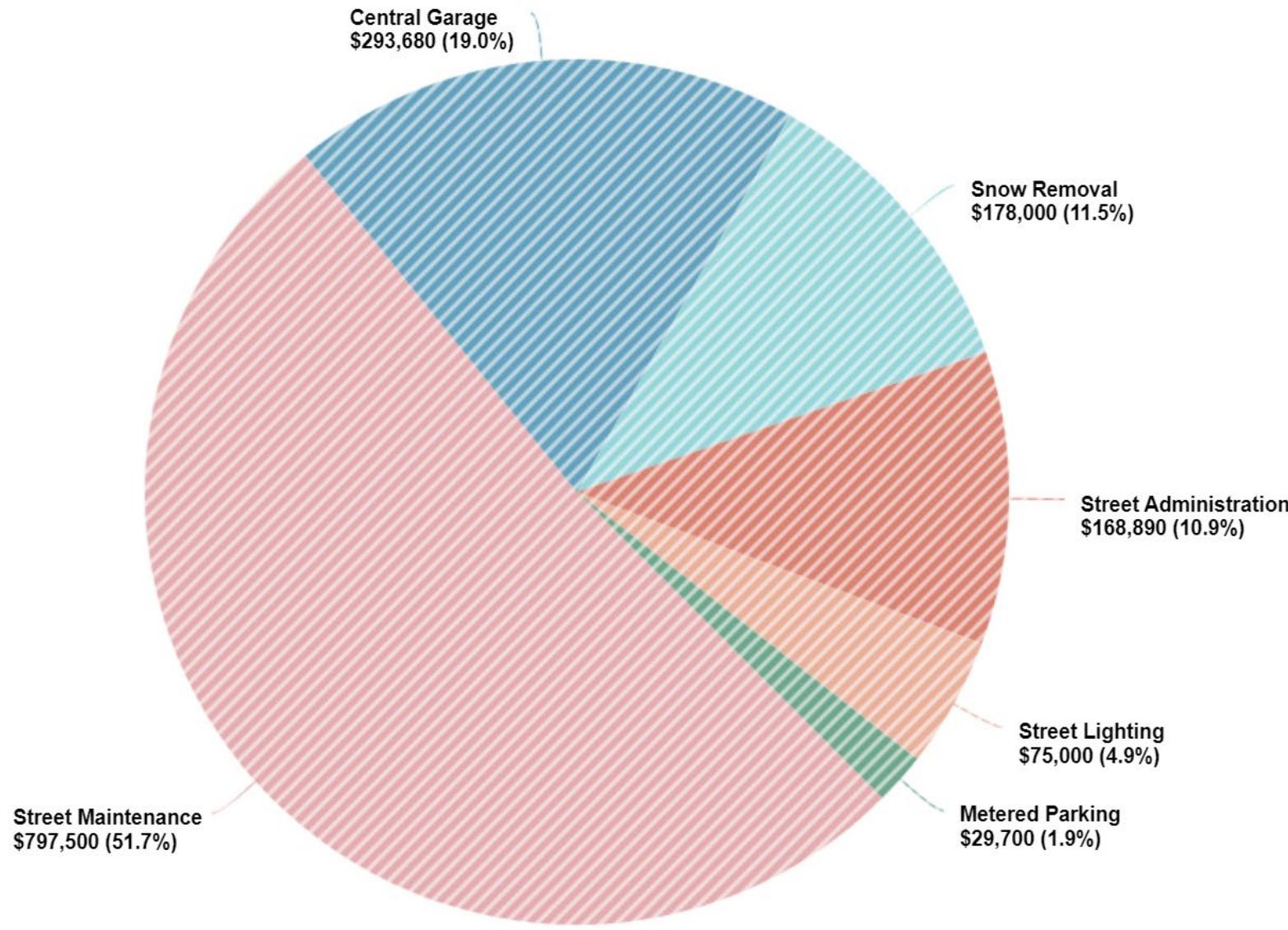
**Total Appropriations \$1,542,770**



# 2022 Tentative Budget - Public Works

2020 Tentative Budget

## Visualization



# Outreach Services

**Administration**

**Outreach and Support**

**Transportation Services**

**Clinton Street Activities**

**Senior Nutrition Program**

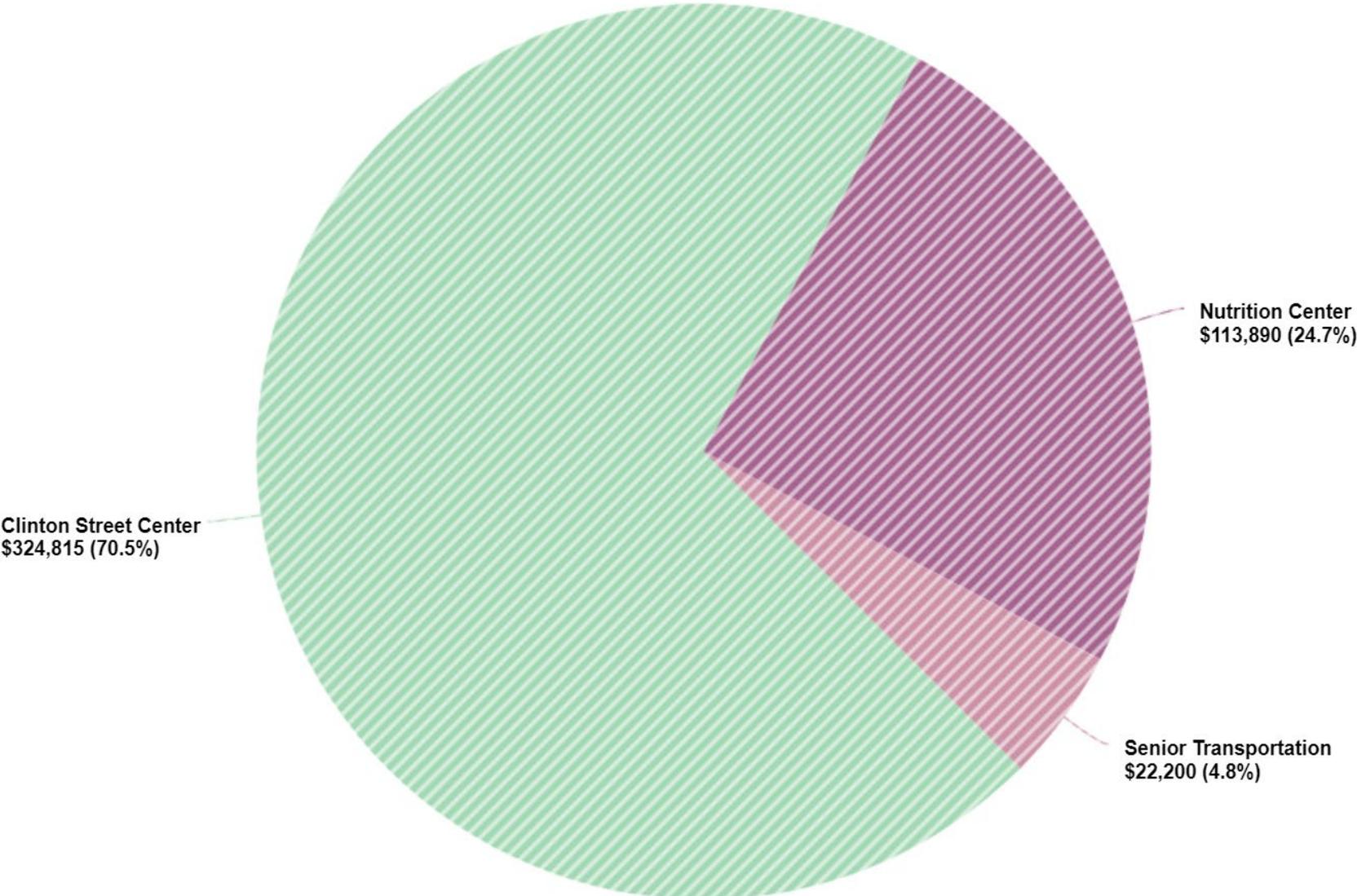


**Total Appropriations \$460,905**



# 2022 Tentative Budget - Programs for the Aging

Visualization



# **Parks, Recreation & Library**

**Recreation Administration**

**Parks Department**

**Lake Street Pool**

**Youth Programs/Panther Club**

**Adult Programs**

**Special Events**

**Village's Joint Library Share**

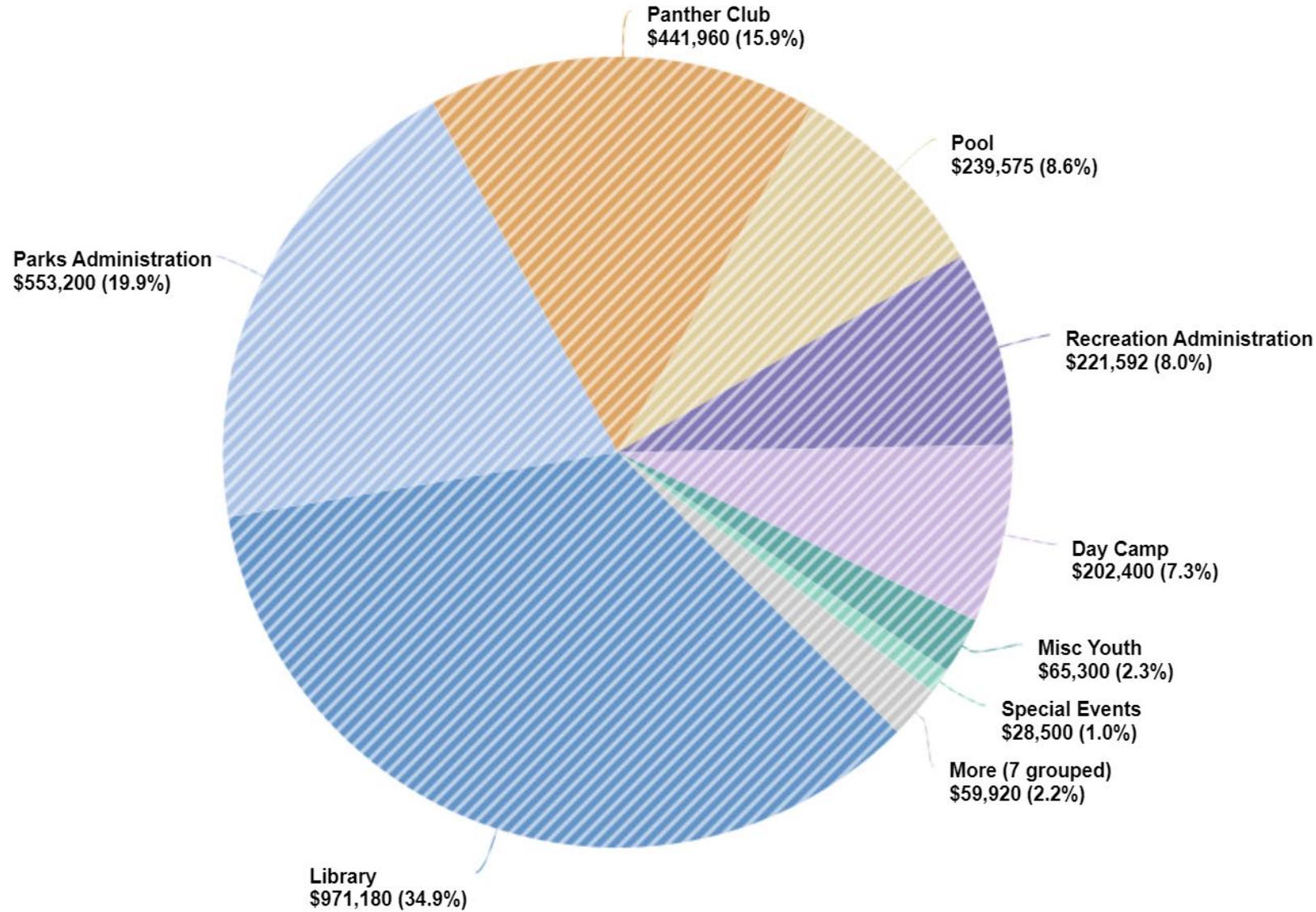
**Total Appropriations \$2,783,627**





# 2022 Tentative Budget - Parks & Recreation

Visualization



# Community Services

**Planning Commission**  
**Zoning Board**  
**Architectural Review**  
**Business Support**  
**Beautification**  
**Farmers' Market**  
**PCTV**  
**Sanitary and Storm Sewers**  
**Street Trees**

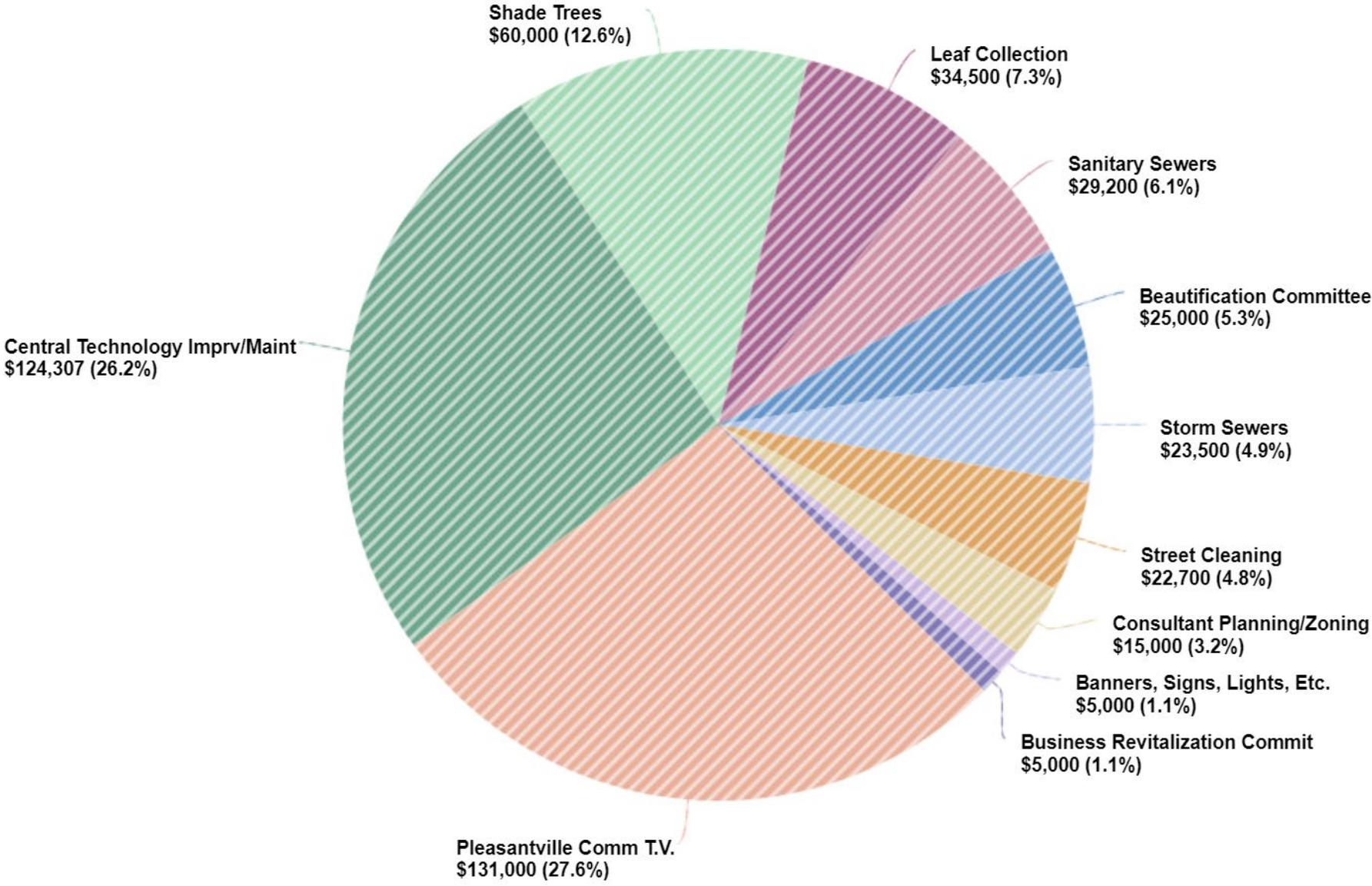


**Total Appropriations \$485,190**



# 2022 Tentative Budget - Community Services

Visualization



# Employee Benefits

**Pension Contributions**

**Social Security**

**Medicare**

**Workers Comp. Ins.**

**Unemployment Ins.**

**Health Insurance**

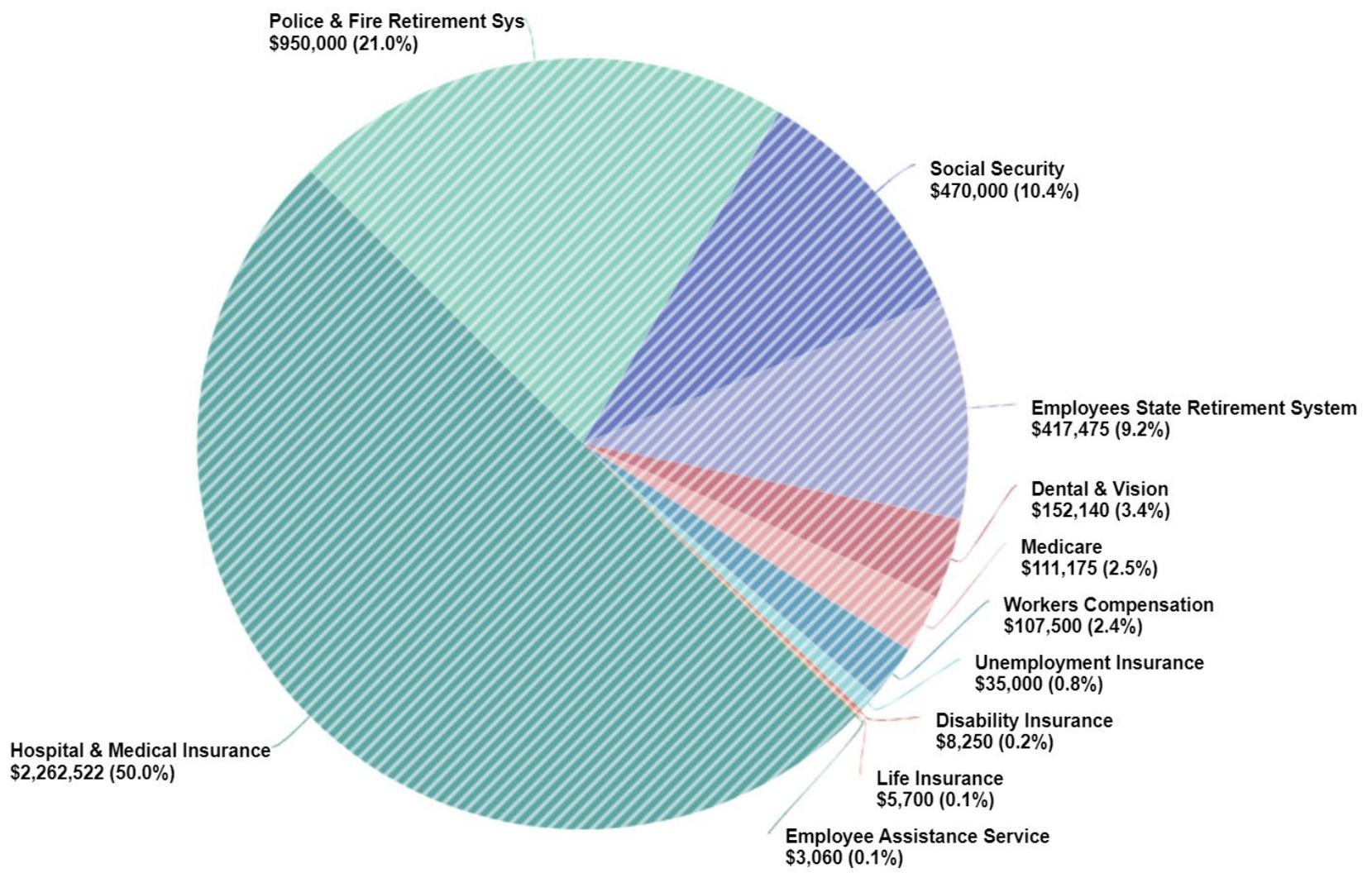


**Total Appropriations \$4,522,822**



# 2022 Tentative Budget - Employee Benefits

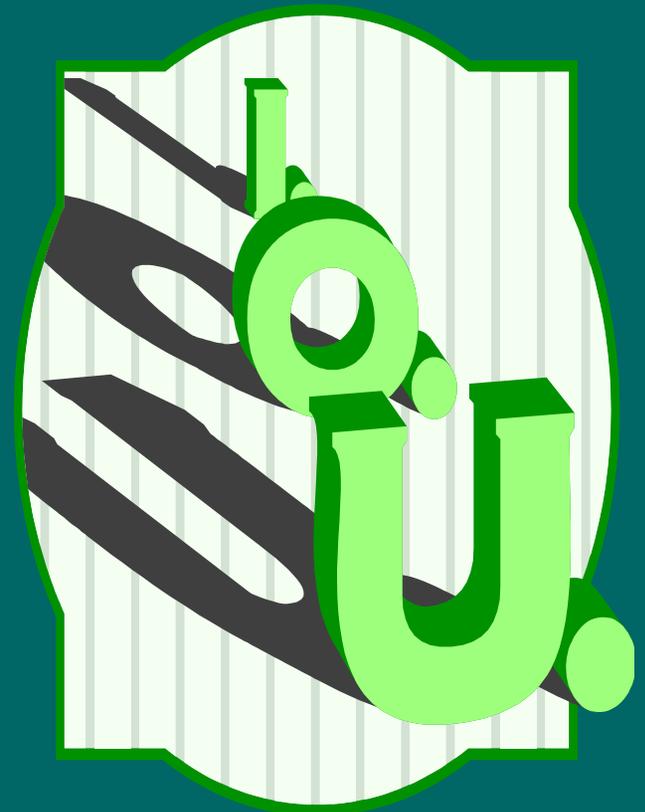
Visualization



# Debt Payments/Transfers

**Principal & Interest Payments  
due on Bonds and Notes that are  
issued to finance equipment  
and infrastructure ( PPU >5yrs)**

**Total Appropriations \$670,461**



# Capital Planning & Equipment

## Capital Projects funded in FYE22

<b>Road Resurfacing</b>	<b>\$200,000</b>
<b>Sidewalks</b>	<b>\$50,000</b>
<b>Replace DPW Truck 18</b>	<b>\$85,000</b>
<b>Replace Patrol Veh. 58</b>	<b>\$65,000</b>
<b>Upgrades at Senior Center</b>	<b>\$100,000</b>
<b>Replace Water Dept. Truck 3</b>	<b>\$75,000</b>

**\*Water Fund**

The background of the top section of the slide features a close-up, grayscale image of several coins, likely quarters, showing their intricate designs and textures.

# **Capital Planning Infrastructure and Equipment**

## **Out year projects:**

**Manville Road Project**

**Civic Space Project**

**Pool Project**

**DPW equipment and garage**

**Vehicle replacements**

**Maint. of Village owned buildings**

# General Fund Revenue

## SOURCES



### **Property Taxes**

**Pass through taxes**

**Operating Revenue**

**State/Federal Aid**

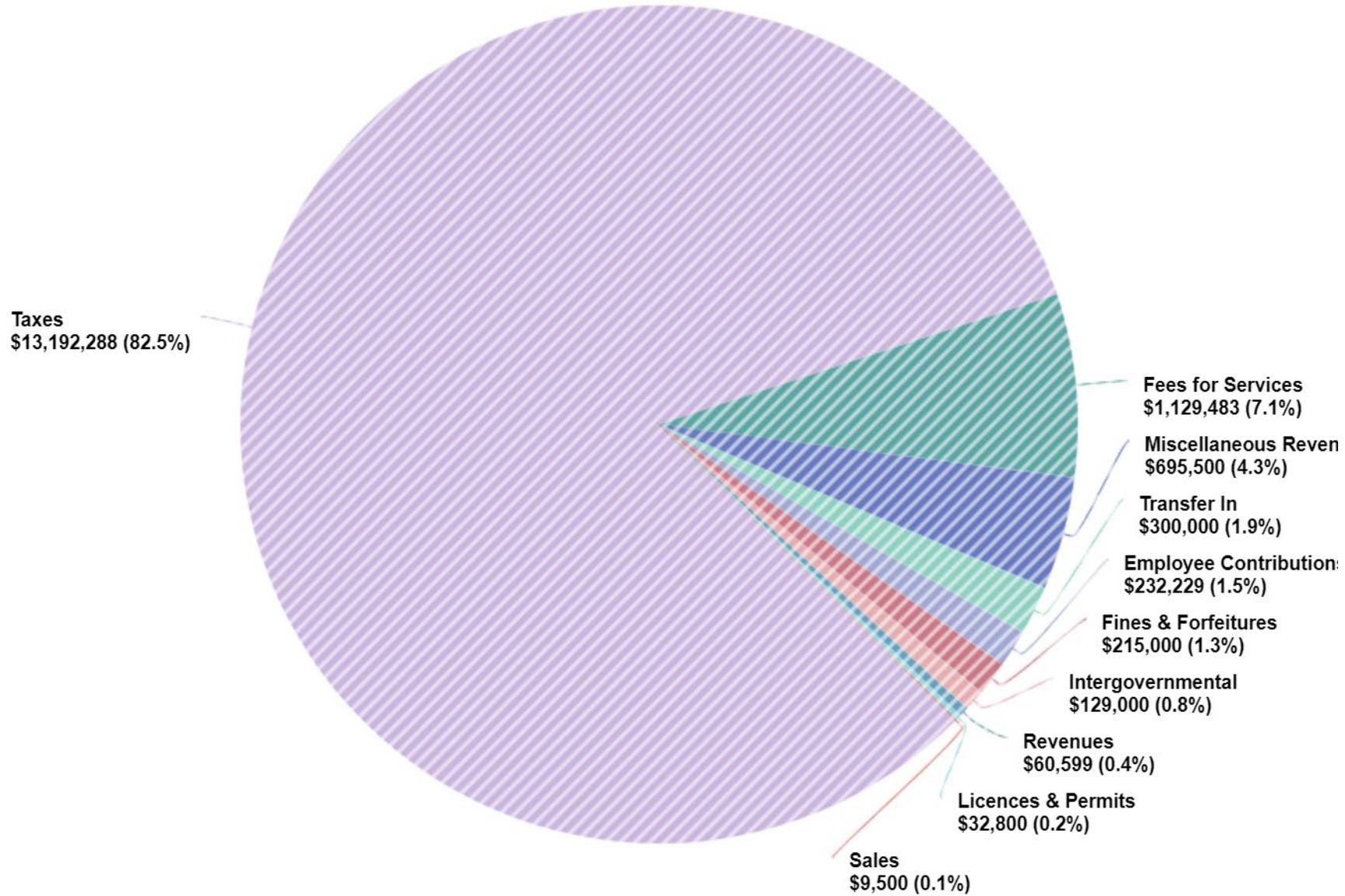
**Fund Surplus**



# 2022 Tentative Budget - General Fund Revenue

2020 Tentative Budget

## Visualization



# Refuse Fund

**Residential Sanitation Services**

**For 2,421 “collection units”**

**Household Trash**

**Recyclables**

**Bulk Items**

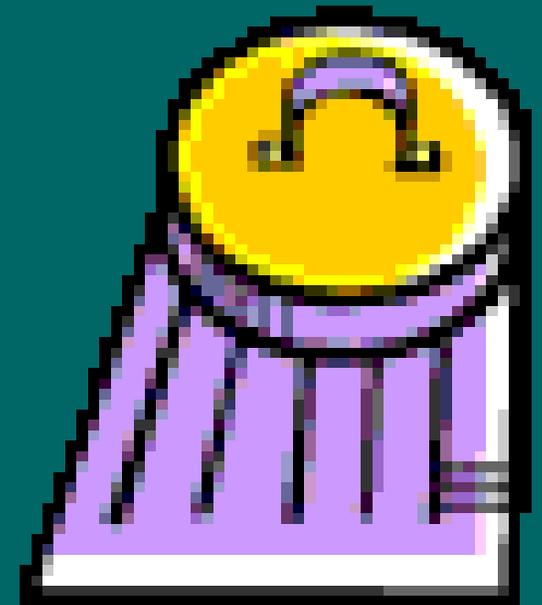
**Brush & Yard Waste**

**Proposed Budget: \$1,182,333**

**Rate for Single Family unit \$481.12**

**Current rate for SF unit \$479.67**

***Projected Fund Surplus \$418,004***





# Water Fund

**Filtered Drinking Water  
Distribution System O/M  
Filtration Plant O/M share  
Water System Debt Payments**

**Proposed Budget: \$3,642,750**

***Projected fund surplus \$1,460,009***





# Water Rates

## Water Rate Structure per 1000cf

	<u>Current</u>	<u>Proposed</u>
<b>Resident</b>	<b>\$64.74</b>	<b>\$64.74</b>
<b>Non-Res (D)</b>	<b>\$82.80</b>	<b>\$82.80</b>
<b>Non-Res (OD)</b>	<b>\$97.33</b>	<b>\$97.33</b>
<b>*Bulk Rate</b>	<b>\$78.86</b>	<b>\$78.86</b>

**\* Resident Rate + NYC Raw Water Rate**



# **Local Economic Outlook**

**Impacts of COVID**

**Property Valuation & Certioraris**

**Pension and Health Care Obligations**

**Fiscal Policies and Capital Planning**

**Collective Bargaining – Police**

**Green Initiatives and Sustainability**

**Loss of SALT Deductions**