

The background of the slide features a close-up, black and white photograph of several US coins, including quarters and dimes, overlapping each other. This image is used as a decorative header and footer for the announcement.

Village of Pleasantville

FY 2021-2022

**Tentative Budget Public Hearing
Scheduled For:**

April 12, 2021 at 8PM



Fiscal Cycle

Fiscal Year June 1st to May 31st

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

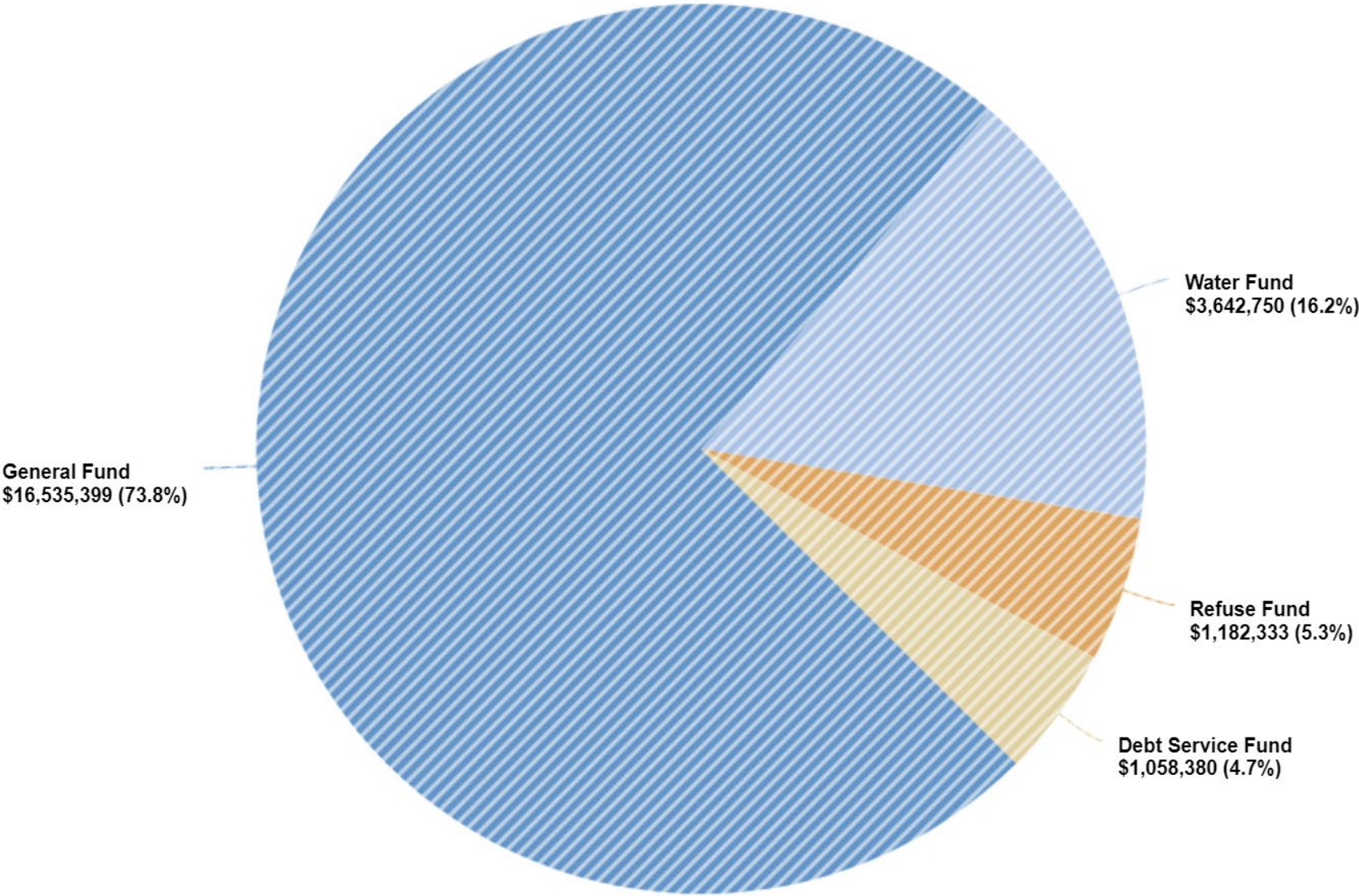
Final Budget Adoption by 5/1

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

The top of the slide features a background image of several coins, likely US quarters, showing the profile of George Washington. The coins are slightly out of focus and overlap each other.

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**

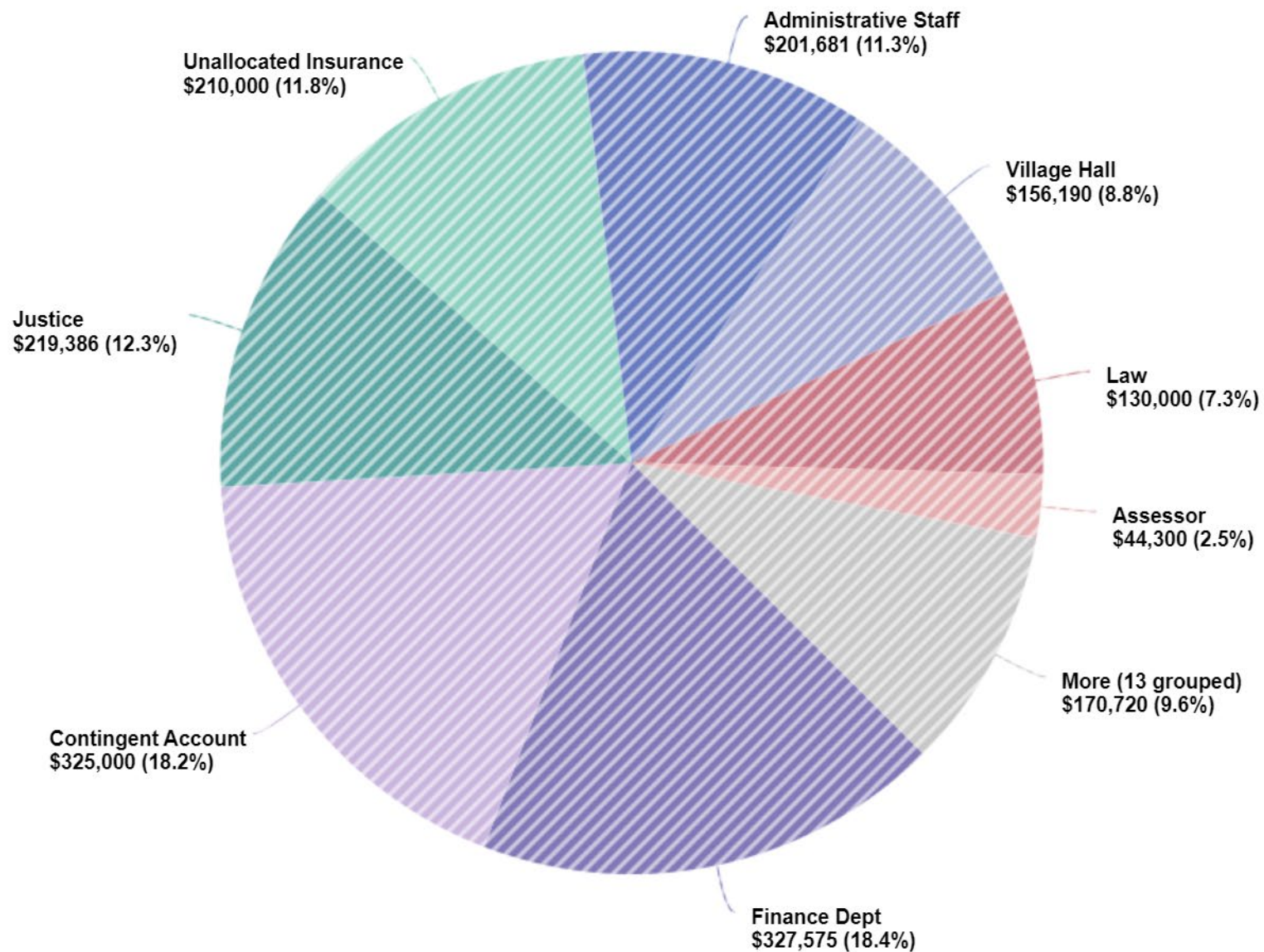
Total Appropriations \$1,909,159





2022 Tentative Budget - General Government Support

Visualization



Public Safety

Building Code Enforcement

Police Administration

Patrol Division

Crossing Guards

Detective/Juvenile Division

Parking Enforcement

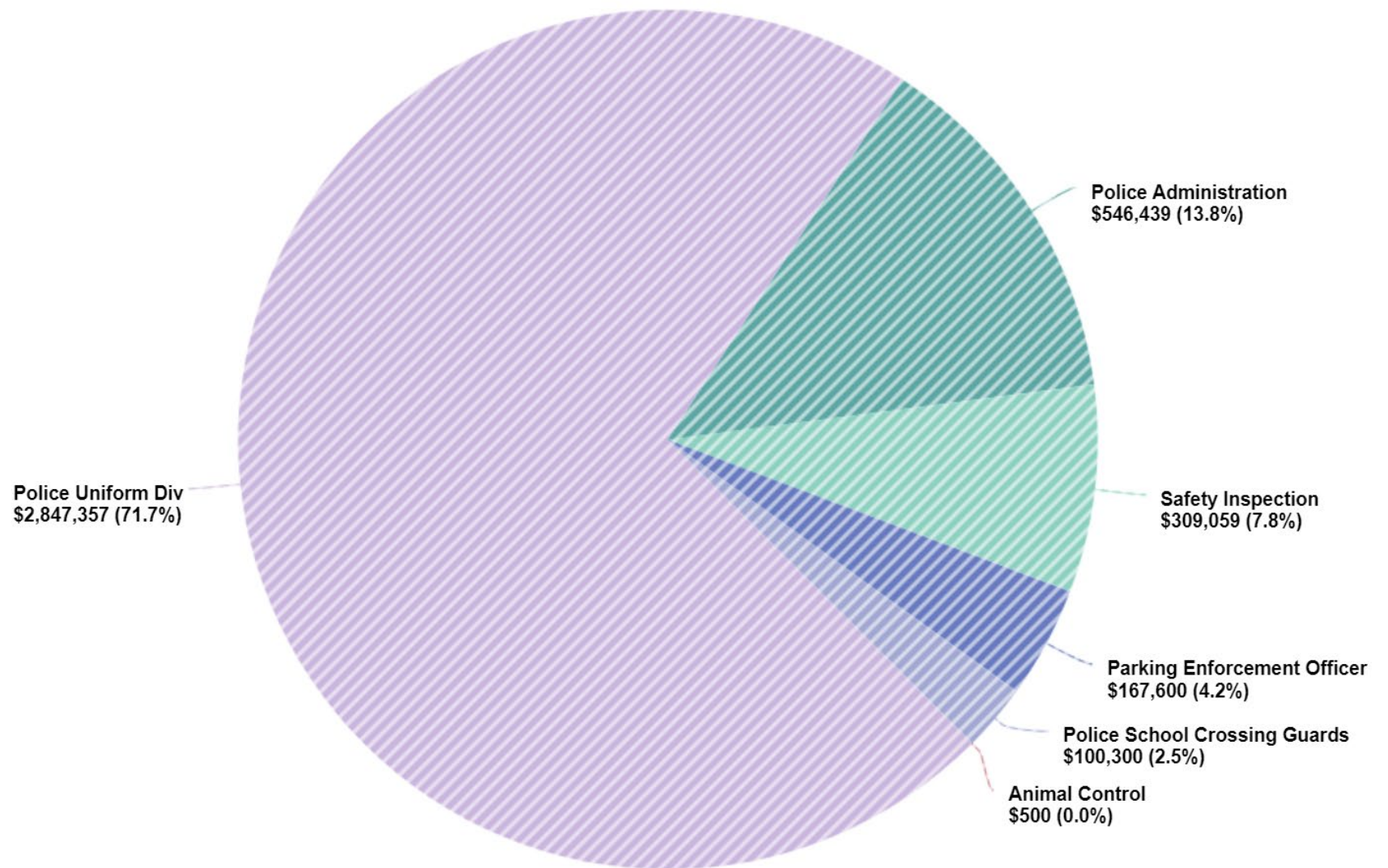
Total Appropriations \$3,971,255





2022 Tentative Budget - Public Safety

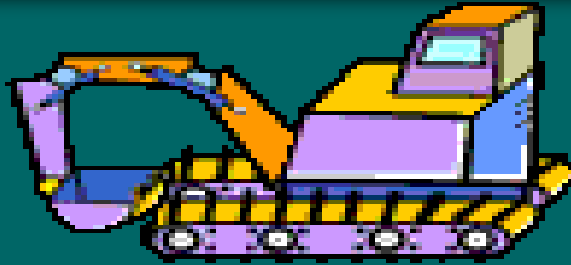
Visualization



Public Works

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

Total Appropriations \$1,542,770

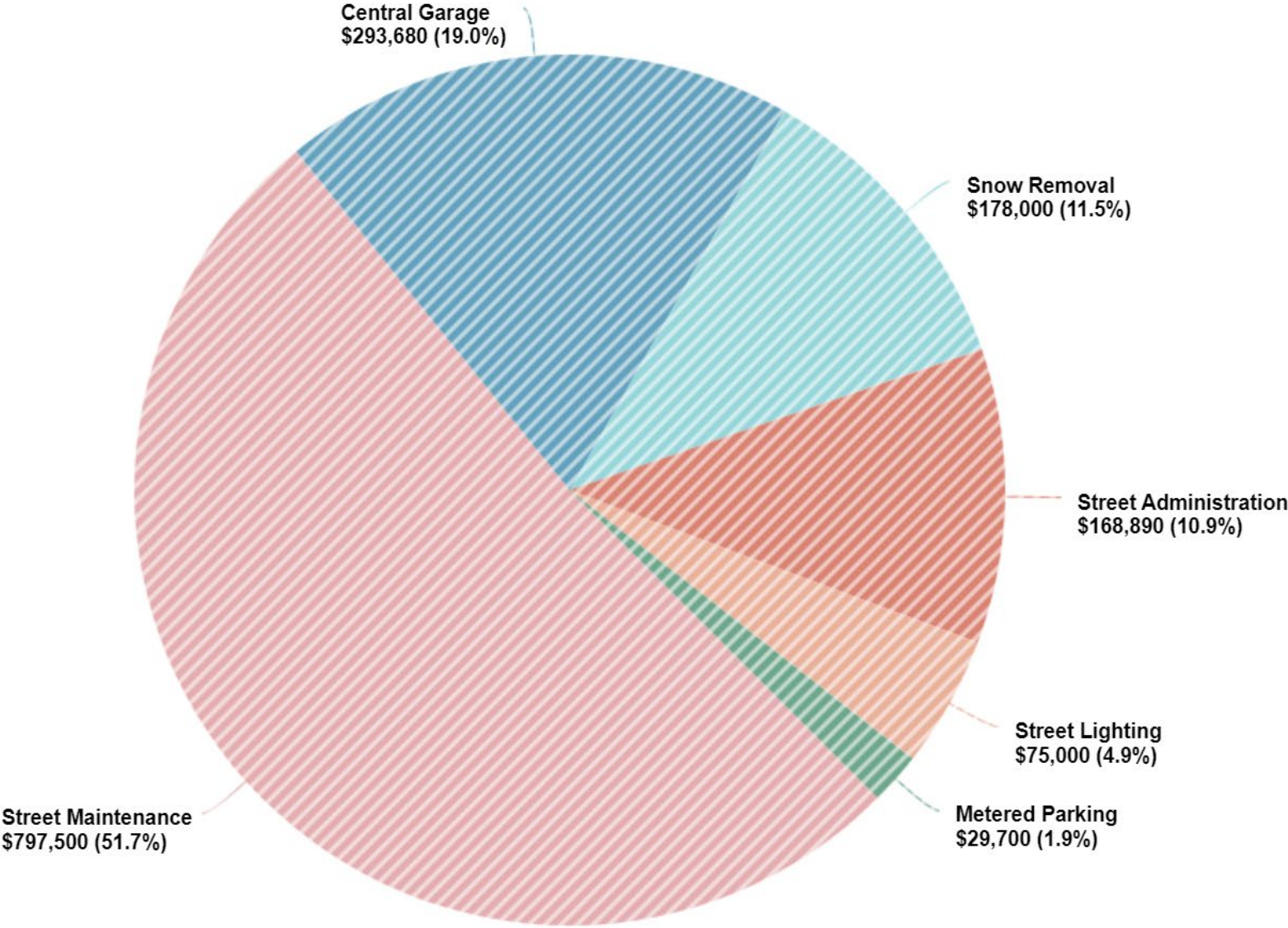




2022 Tentative Budget - Public Works

2020 Tentative Budget

Visualization



Outreach Services

Administration

Outreach and Support

Transportation Services

Clinton Street Activities

Senior Nutrition Program

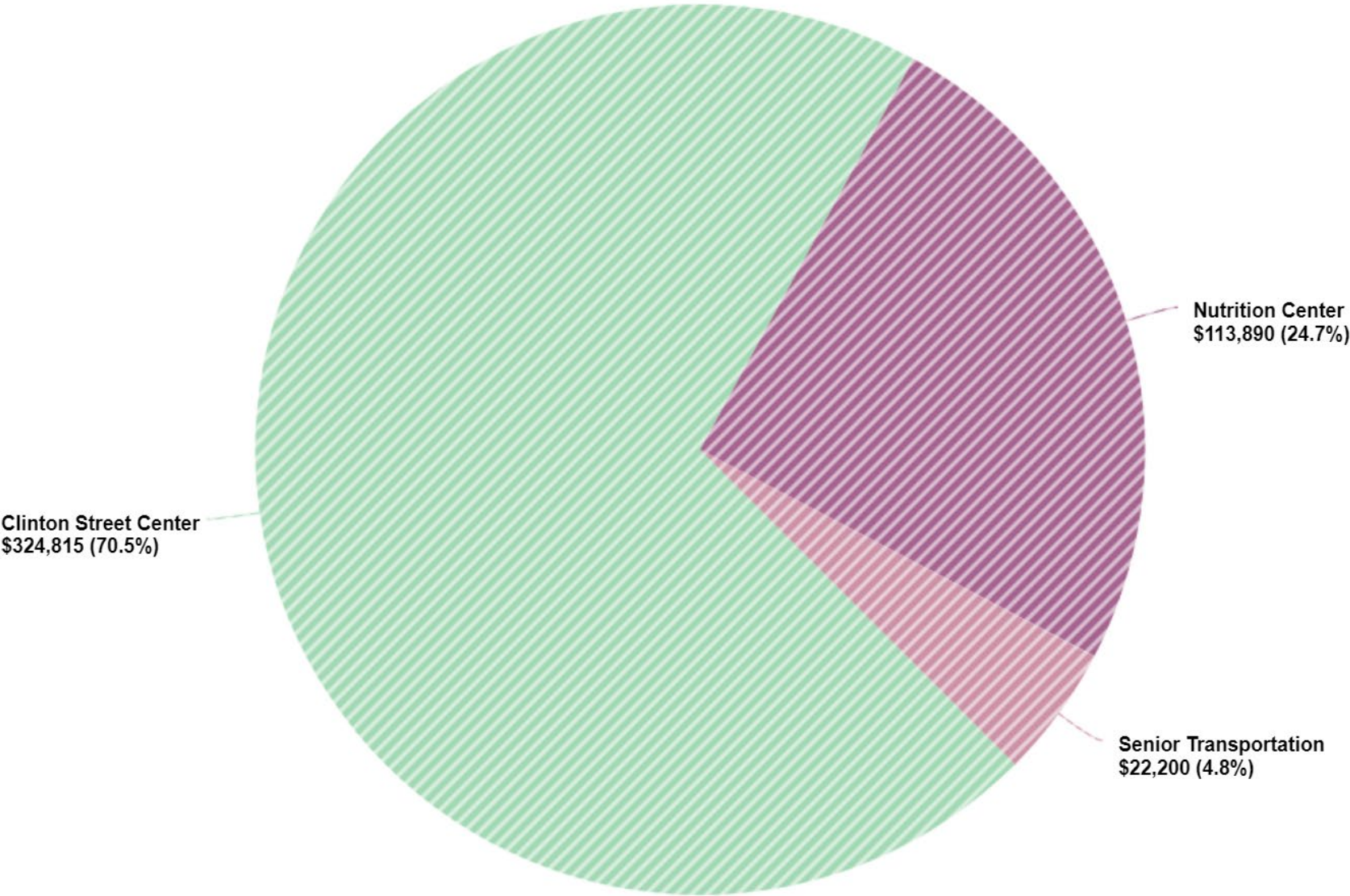


Total Appropriations \$460,905



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

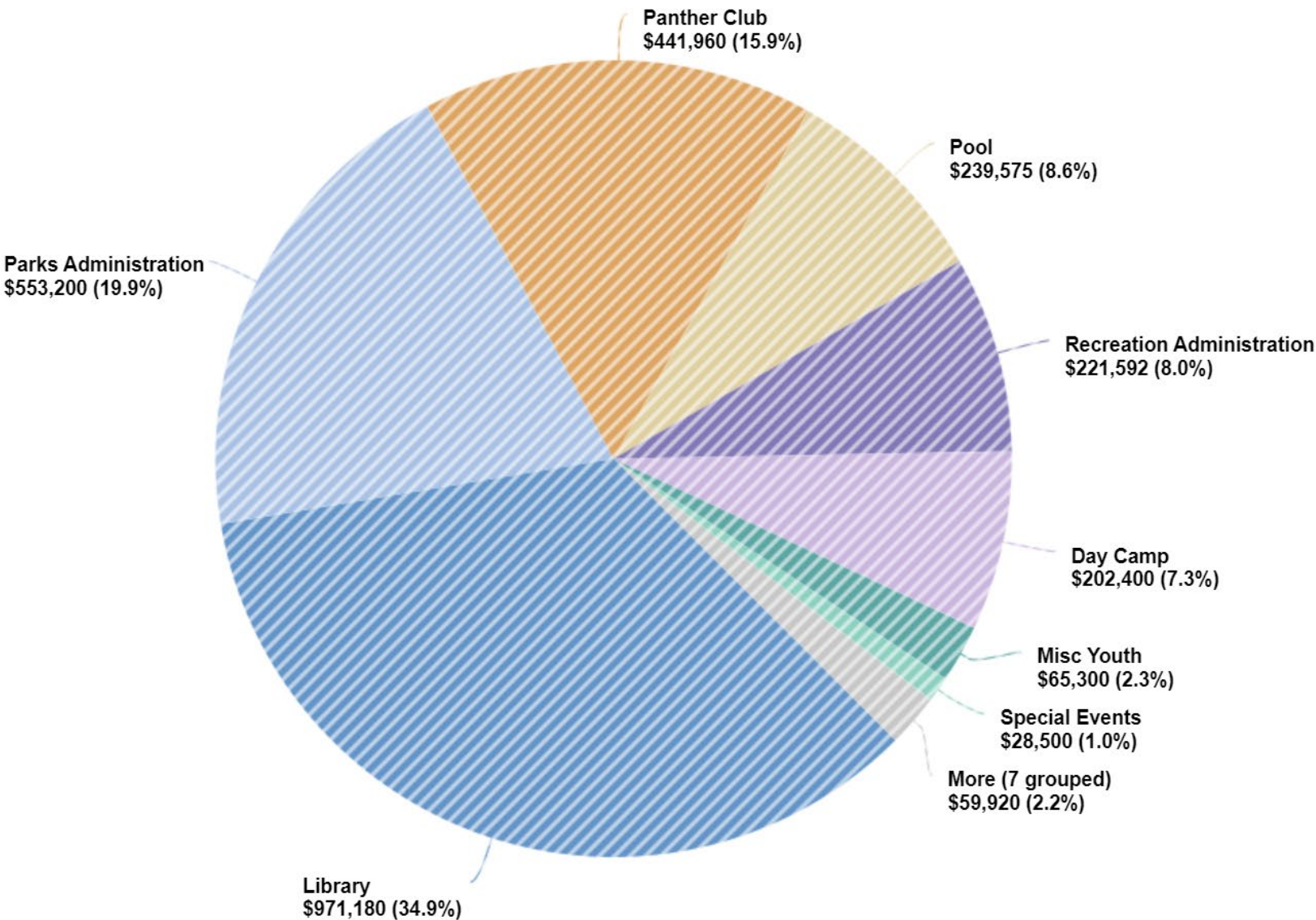
Total Appropriations \$2,783,627





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**

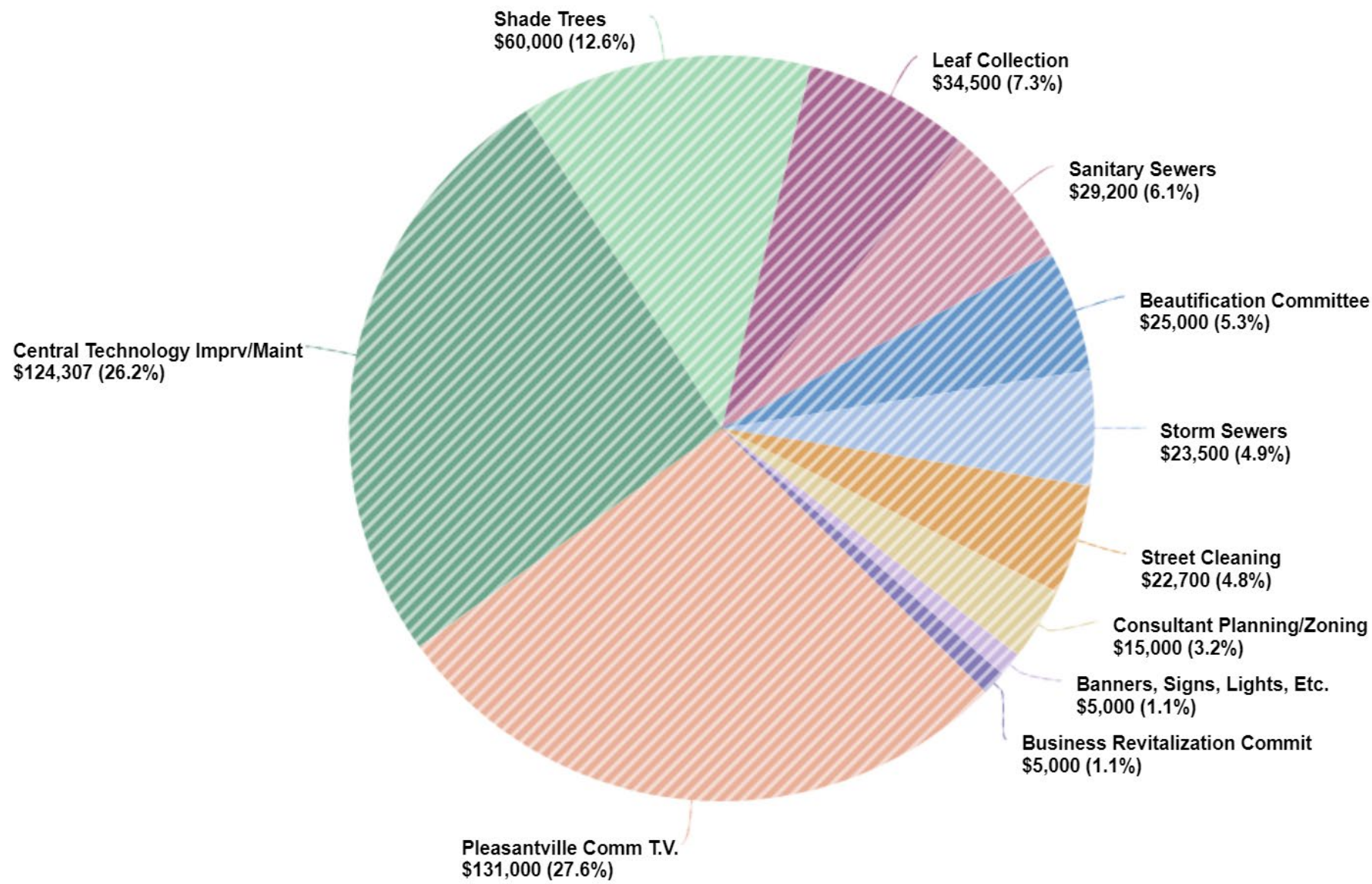


Total Appropriations \$485,190



2022 Tentative Budget - Community Services

Visualization



Employee Benefits

Pension Contributions

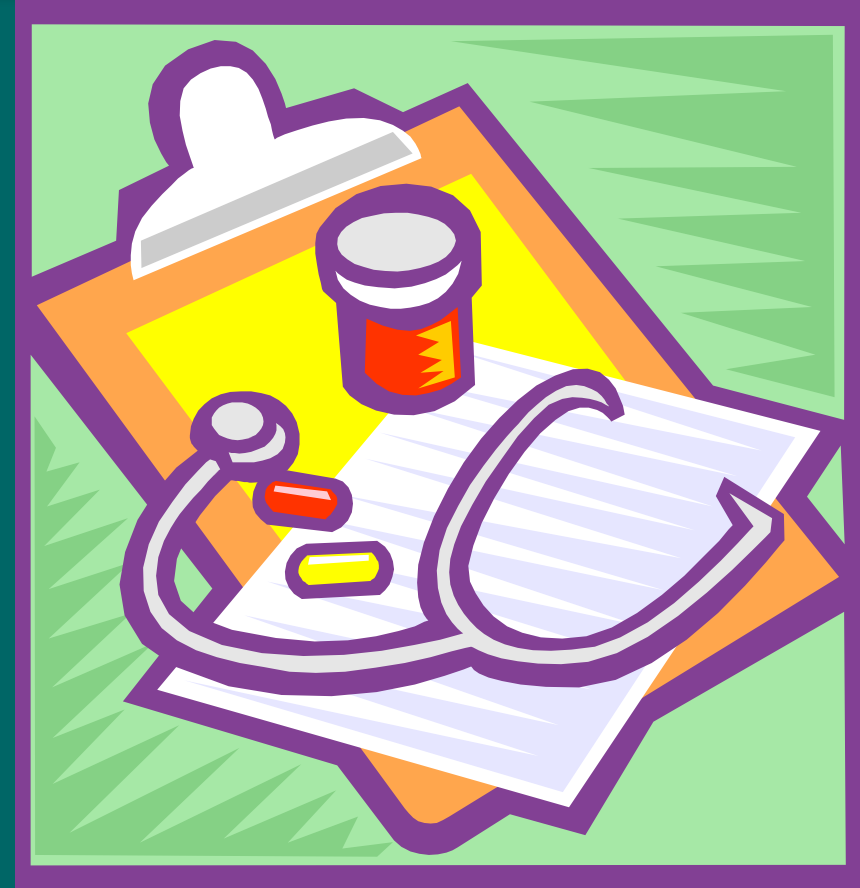
Social Security

Medicare

Workers Comp. Ins.

Unemployment Ins.

Health Insurance

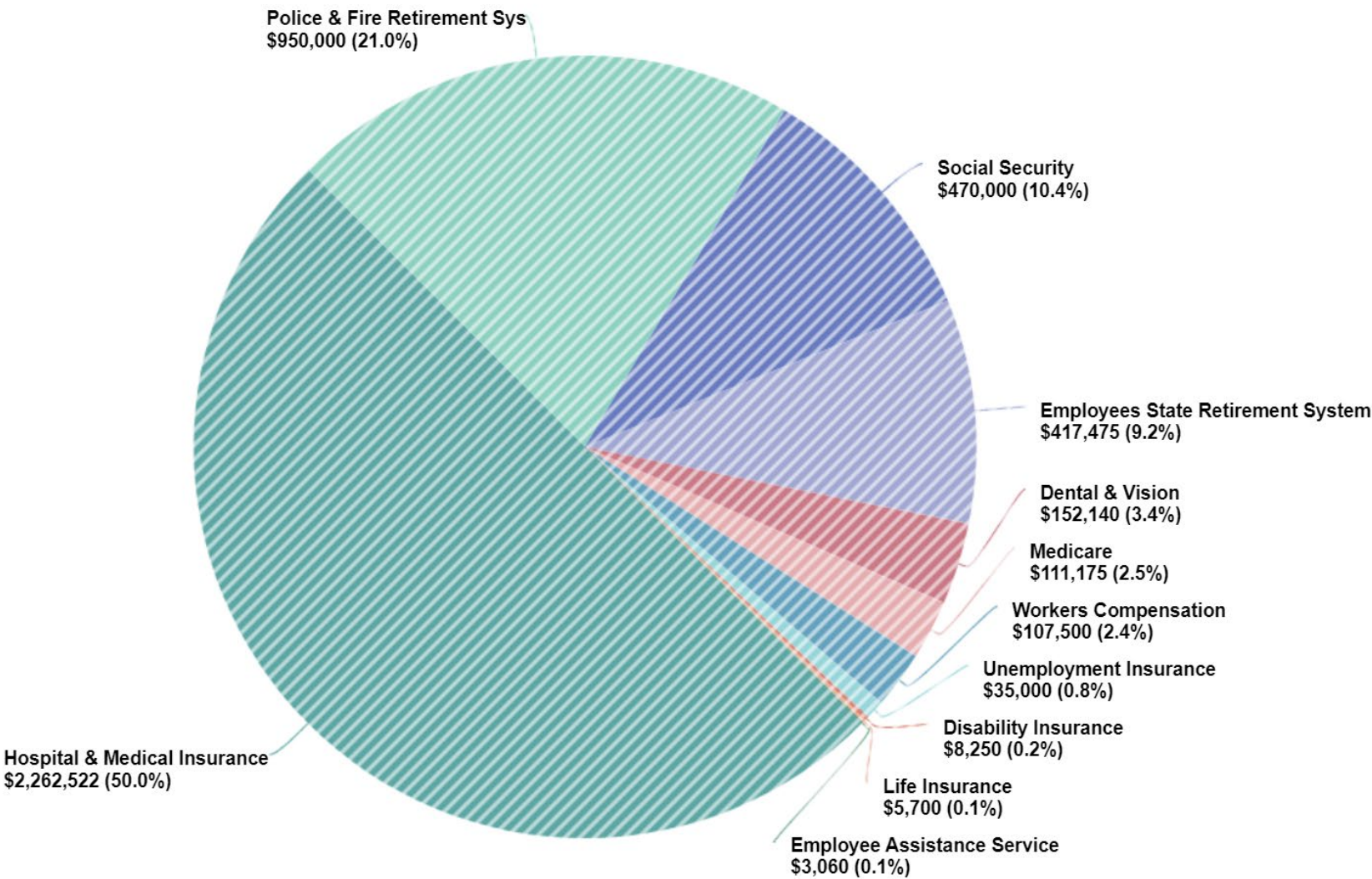


Total Appropriations \$4,522,822



2022 Tentative Budget - Employee Benefits

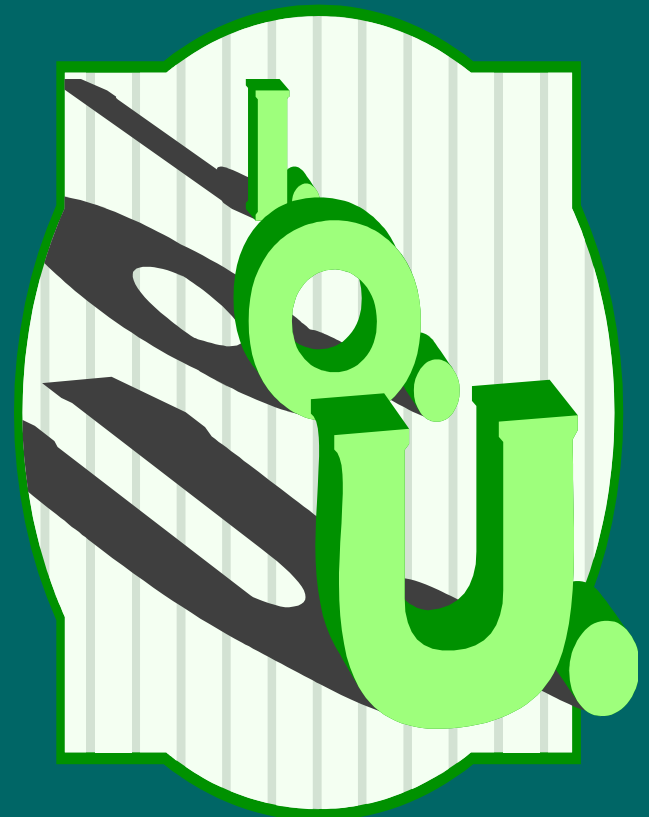
Visualization



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

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

***Water Fund**

The top of the slide features a dark, textured background with a pattern of overlapping coins, likely US quarters, showing the word 'LIBERTY' and the number '1776'.

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

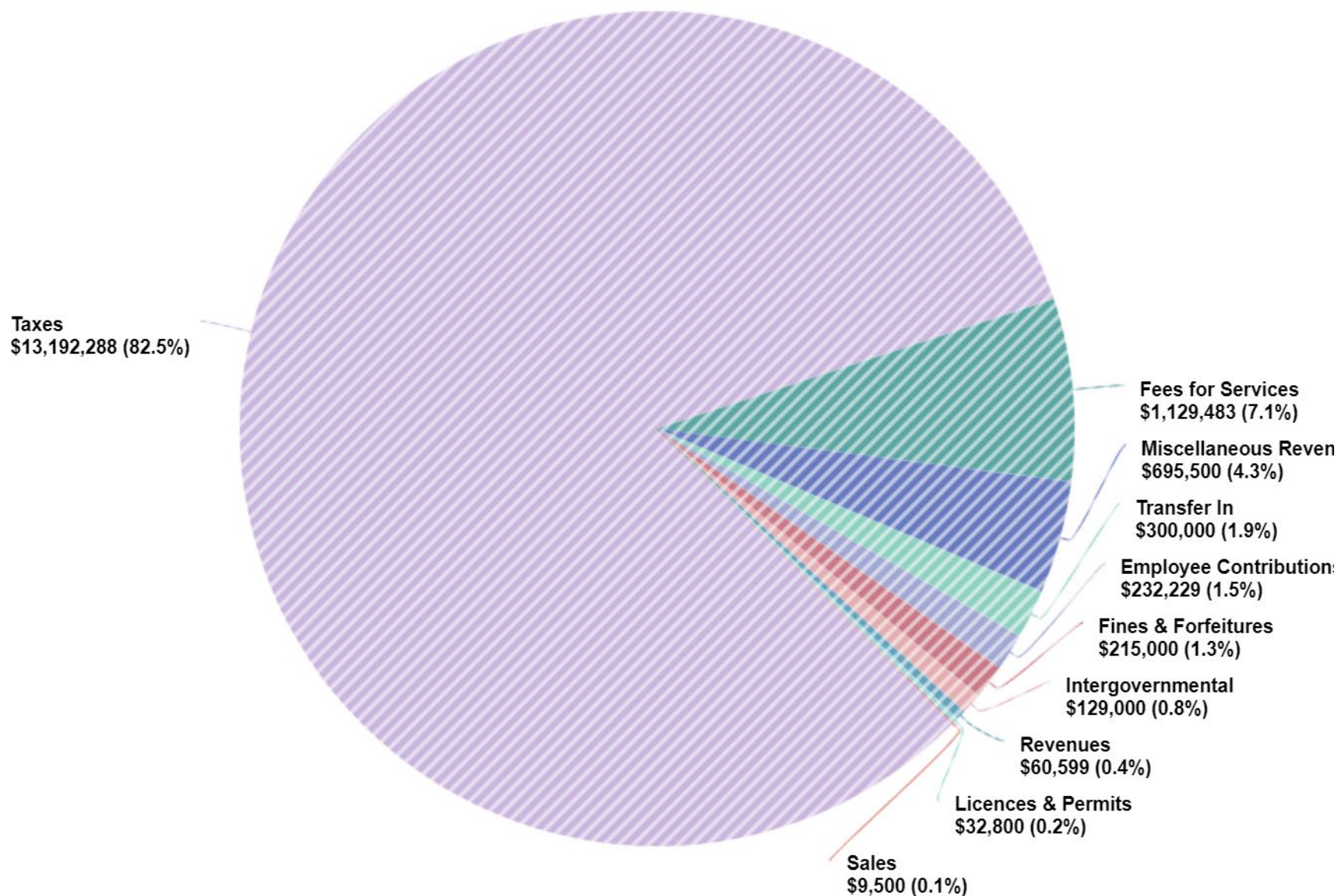
Fund Surplus



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

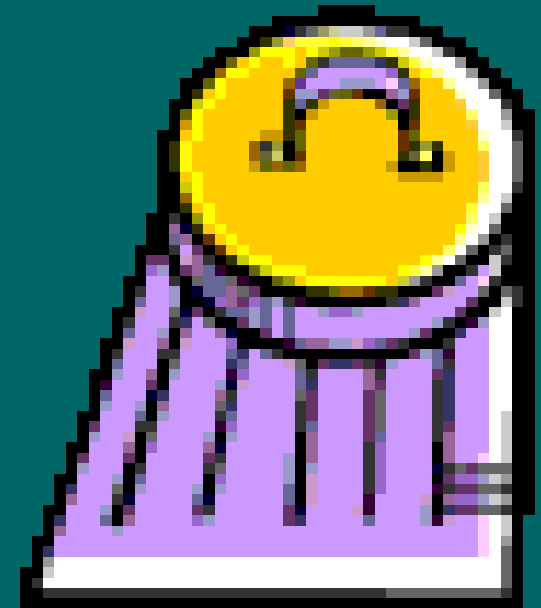
Brush & Yard Waste

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>
Resident	\$64.74	\$64.74
Non-Res (D)	\$82.80	\$82.80
Non-Res (OD)	\$97.33	\$97.33
*Bulk Rate	\$78.86	\$78.86

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

A close-up, black and white photograph of several coins, likely US quarters, overlapping each other. The coins are slightly out of focus, creating a textured, metallic background.

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