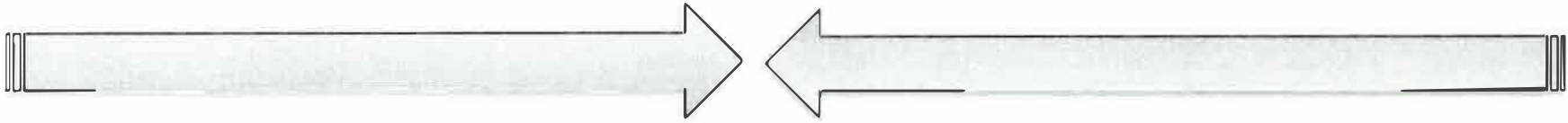


**TOWN OF PLEASANT VALLEY, NEW YORK**

**2024 ADOPTED BUDGET**



**John Del Vecchio**  
**Frank Mazzella**  
**Michael Rifenburgh**  
**Mary Albrecht**  
**Keith O'Hanlon**

**Supervisor**  
**Councilman**  
**Councilman**  
**Councilwoman**  
**Councilman**

**Town of Pleasant Valley, New York**

**2024 PRELIMINARY Budget**

**Summary of All Funds**

| Fund                               | Code | LAST<br>YEAR'S<br>ACTUAL<br>2022 | BUDGET AS<br>MODIFIED<br>SEPT. 1<br>2023 | SEPT. 1<br>ACTUAL<br>Y-T-D<br>2023 | SUPERVISOR'S<br>TENTATIVE<br>BUDGET<br>2024 | PRELIM-<br>INARY<br>BUDGET<br>2024 | ADOPTED<br>BUDGET<br>2024 |
|------------------------------------|------|----------------------------------|--|------------------------------------|---|------------------------------------|---------------------------|
| <b><i>Appropriations</i></b>       |      |                                  |  |                                    |   |                                    |                           |
| General                            | A    | 3,334,869                        | 3,066,224                                | 1,748,907                          | 3,142,890                                   | 2,833,167                          | 2,839,267                 |
| Highway                            | DA   | 1,567,198                        | 2,372,657                                | 1,431,894                          | 2,204,626                                   | 2,136,892                          | 2,136,892                 |
|                                    |      | <b>4,902,067</b>                 | <b>5,438,881</b>                         | <b>3,180,801</b>                   | <b>5,347,516</b>                            | <b>4,970,058</b>                   | <b>4,976,159</b>          |
| Ambulance District                 | SM   | 170,950                          | 465,318                                  | 310,212                            | 483,931                                     | 483,931                            | 483,931                   |
| Street Lighting                    | SL   | 59,492                           | 52,800                                   | 53,007                             | 51,600                                      | 51,600                             | 51,600                    |
|                                    |      | <b>5,132,508</b>                 | <b>5,956,999</b>                         | <b>3,544,020</b>                   | <b>5,883,047</b>                            | <b>5,505,589</b>                   | <b>5,511,690</b>          |
| Library                            | L    | 495,000                          | 495,000                                  | 495,000                            | 495,000                                     | 525,000                            | 525,000                   |
| Pleasant Valley Fire District      | SF   | 1,714,653                        | 1,758,118                                | 1,758,118                          | 1,793,280                                   | 1,799,115                          | 1,799,115                 |
|                                    |      | <b>7,342,161</b>                 | <b>8,210,117</b>                         | <b>5,797,138</b>                   | <b>8,171,327</b>                            | <b>7,829,704</b>                   | <b>7,835,805</b>          |
| <b><i>Total Appropriations</i></b> |      |                                  |  |                                    |   |                                    |                           |
| <b><i>Revenues</i></b>             |      |                                  |  |                                    |   |                                    |                           |
| General                            | A    | 3,783,106                        | 3,066,224                                | 1,968,333                          | 3,142,890                                   | 2,833,167                          | 2,839,267                 |
| Highway                            | DA   | 2,047,009                        | 2,372,658                                | 1,664,803                          | 2,204,626                                   | 2,136,892                          | 2,136,892                 |
|                                    |      | <b>5,830,115</b>                 | <b>5,438,882</b>                         | <b>3,633,136</b>                   | <b>5,347,516</b>                            | <b>4,970,058</b>                   | <b>4,976,159</b>          |
| Ambulance District                 | SM   | 171,219                          | 465,318                                  | 356,580                            | 483,931                                     | 483,931                            | 483,931                   |
| Street Lighting                    | SL   | 47,070                           | 52,800                                   | 53,007                             | 51,600                                      | 51,600                             | 51,600                    |
|                                    |      | <b>6,048,404</b>                 | <b>5,957,000</b>                         | <b>4,042,723</b>                   | <b>5,883,046</b>                            | <b>5,505,589</b>                   | <b>5,511,690</b>          |
| Library                            | L    | 495,000                          | 495,000                                  | 495,000                            | 495,000                                     | 525,000                            | 525,000                   |
| Pleasant Valley Fire District      | SF   | 1,714,653                        | 1,758,118                                | 1,758,118                          | 1,793,280                                   | 1,799,115                          | 1,799,115                 |
|                                    |      | <b>8,258,057</b>                 | <b>8,210,118</b>                         | <b>6,295,841</b>                   | <b>8,171,326</b>                            | <b>7,829,704</b>                   | <b>7,835,805</b>          |
| <b><i>Total Revenues</i></b>       |      |                                  |  |                                    |   |                                    |                           |

**Town of Pleasant Valley, New York**  
**2024 PRELIMINARY Budget**  
**General Fund**

| ACCOUNTS                          | CODE    | LAST YEAR'S ACTUAL 2022 | BUDGET AS MODIFIED SEPT. 1 2023 | SEPT.1 ACTUAL Y-T-D 2023 | SUPERVISOR'S TENTATIVE BUDGET 2024 | PRELIMINARY BUDGET 2024 | ADOPTED BUDGET 2024 |
|-----------------------------------|---------|-------------------------|---------------------------------|--------------------------|------------------------------------|-------------------------|---------------------|
| <b>APPROPRIATIONS</b>             |         |                         |                                 |                          |                                    |                         |                     |
| <b>GENERAL GOVERNMENT SUPPORT</b> |         |                         |                                 |                          |                                    |                         |                     |
| Legislative Board P.S.            | A1010.1 | 44,628                  | 32,800                          | 21,867                   | 34,112                             | 34,000                  | 34,000              |
| Legislative Board C.E.            | A1010.4 | 255                     | 4,450                           | 1,211                    | 4,450                              | 3,200                   | 3,200               |
| <b>Total Legislative</b>          |         | <b>44,883</b>           | <b>37,250</b>                   | <b>23,077</b>            | <b>38,562</b>                      | <b>37,200</b>           | <b>37,200</b>       |
| Municipal Court P.S.              | A1110.1 | 150,349                 | 172,852                         | 107,061                  | 191,631                            | 238,437                 | 238,437             |
| Municipal Court Cap.              | A1110.2 | 689                     | 15,500                          | -                        | -                                  | -                       | -                   |
| Municipal Court C.E.              | A1110.4 | 10,565                  | 10,202                          | 7,485                    | 11,500                             | 12,000                  | 12,000              |
| <b>Total Court</b>                |         | <b>161,602</b>          | <b>198,554</b>                  | <b>114,546</b>           | <b>203,131</b>                     | <b>250,437</b>          | <b>250,437</b>      |
| Supervisor P.S.                   | A1220.1 | 137,264                 | 169,827                         | 102,648                  | 186,504                            | 182,864                 | 188,964             |
| Supervisor Cap.                   | A1220.2 | 380                     | 2,000                           | 107                      | 1,000                              | 1,000                   | 1,000               |
| Supervisor C.E.                   | A1220.4 | 4,820                   | 5,750                           | 4,324                    | 4,800                              | 4,800                   | 4,800               |
| <b>Total Supervisor</b>           |         | <b>142,464</b>          | <b>177,577</b>                  | <b>107,079</b>           | <b>192,304</b>                     | <b>188,664</b>          | <b>194,764</b>      |
| <b>Independent Audit</b>          | A1320.4 | <b>68,182</b>           | <b>60,000</b>                   | <b>56,676</b>            | <b>70,300</b>                      | <b>70,300</b>           | <b>70,300</b>       |
| Tax Collection P.S.               | A1330.1 | 7,571                   | 8,871                           | 6,250                    | 9,226                              | 9,226                   | 9,226               |
| Tax Collection Cap.               | A1330.2 | -                       | -                               | -                        | -                                  | -                       | -                   |
| Tax Collection C.E.               | A1330.4 | 6,308                   | 6,839                           | 6,335                    | 8,400                              | 8,800                   | 8,800               |
| <b>Total Tax Collection</b>       |         | <b>13,879</b>           | <b>15,710</b>                   | <b>12,585</b>            | <b>17,626</b>                      | <b>18,026</b>           | <b>18,026</b>       |
| <b>Budget Officer</b>             | A1340.1 | <b>16,900</b>           | <b>17,000</b>                   |                          | <b>17,000</b>                      | <b>17,000</b>           | <b>17,000</b>       |
| Assessors P.S.                    | A1355.1 | 61,737                  | 64,308                          | 40,992                   | 66,886                             | 66,886                  | 66,886              |
| Assessors Cap.                    | A1355.2 | -                       | -                               | -                        | -                                  | -                       | -                   |
| Assessors C.E.                    | A1355.4 | 10,397                  | 26,700                          | 769                      | 17,400                             | 11,550                  | 11,550              |
| <b>Total Assessor</b>             |         | <b>72,134</b>           | <b>91,008</b>                   | <b>41,761</b>            | <b>84,286</b>                      | <b>78,436</b>           | <b>78,436</b>       |
| <b>Credit Card Fees</b>           | A1375.4 | <b>80</b>               | <b>100</b>                      | <b>-</b>                 | <b>80</b>                          | <b>-</b>                | <b>-</b>            |
| Clerk P.S.                        | A1410.1 | 84,482                  | 91,690                          | 62,557                   | 96,331                             | 96,331                  | 96,331              |
| Clerk Cap.                        | A1410.2 | 2,208                   | 800                             | 24                       | 100                                | 100                     | 100                 |
| Clerk C.E.                        | A1410.4 | 3,913                   | 4,050                           | 2,673                    | 3,900                              | 3,900                   | 3,900               |
| <b>Total Clerk</b>                |         | <b>90,603</b>           | <b>96,540</b>                   | <b>65,254</b>            | <b>100,331</b>                     | <b>100,331</b>          | <b>100,331</b>      |
| <b>Attorney C.E.</b>              | A1420.4 | <b>129,543</b>          | <b>122,636</b>                  | <b>94,605</b>            | <b>130,000</b>                     | <b>130,000</b>          | <b>130,000</b>      |
| <b>Engineers C.E.</b>             | A1440.4 | <b>50,080</b>           | <b>106,076</b>                  | <b>9,276</b>             | <b>100,000</b>                     | <b>10,000</b>           | <b>10,000</b>       |

**Town of Pleasant Valley, New York**  
**2024 PRELIMINARY Budget**  
**General Fund**

| ACCOUNTS                                 | CODE     | LAST YEAR'S ACTUAL 2022 | BUDGET AS MODIFIED SEPT. 1 2023 | SEPT.1 ACTUAL Y-T-D 2023 | SUPERVISOR'S TENTATIVE BUDGET 2024 | PRELIMINARY BUDGET 2024 | ADOPTED BUDGET 2024 |
|--|----------|-------------------------|---------------------------------|--------------------------|------------------------------------|-------------------------|---------------------|
| Elections Cap.                           | A1450.2  | -                       | -                               | -                        | -                                  | -                       | -                   |
| Elections C.E.                           | A1450.4  | -                       | -                               | -                        | -                                  | -                       | -                   |
| <b>Total Elections</b>                   |          | -                       | -                               | -                        | -                                  | -                       | -                   |
| Record Mgmt Office P.S.                  | A1460.1  | -                       | -                               | -                        | -                                  | -                       | -                   |
| Record Mgmt Office CAP                   | A1460.2  | -                       | -                               | -                        | -                                  | -                       | -                   |
| Record Mgmt Office CE                    | A1460.4  | 165                     | 1,300                           | 656                      | 1,300                              | 1,300                   | 1,300               |
| <b>Total Record Mgmt Office</b>          |          | 165                     | 1,300                           | 656                      | 1,300                              | 1,300                   | 1,300               |
| <b>Public Information &amp; Services</b> | A1480.4  | -                       | -                               | -                        | 500                                | 500                     | 500                 |
|  |          | -                       | 500                             | -                        | 500                                | 500                     | 500                 |
| Buildings P.S.                           | A1620.1  | 107,626                 | 95,072                          | 57,982                   | 174,420                            | 97,794                  | 97,794              |
| Buildings Cap.                           | A1620.2  | 23,045                  | 34,687                          | 65,928                   | 25,000                             | 25,000                  | 25,000              |
| Buildings C.E.                           | A1620.4  | 192,998                 | 186,307                         | 115,028                  | 142,600                            | 137,600                 | 137,600             |
| <b>Total Buildings</b>                   |          | 323,668                 | 316,066                         | 238,938                  | 342,020                            | 260,394                 | 260,394             |
| Central Comm. C.E.                       | A1650.4  | 11,646                  | 12,000                          | 7,944                    | 12,100                             | 12,100                  | 12,100              |
| Central Printing C.E.                    | A1670.4  | 28,818                  | 28,762                          | 24,676                   | 32,360                             | 34,560                  | 34,560              |
| <b>Total Central</b>                     |          | 40,464                  | 40,762                          | 32,620                   | 44,460                             | 46,660                  | 46,660              |
| Unallocated Insurance C.E.               | A1910.4  | 106,962                 | 106,920                         | 106,791                  | 110,000                            | 120,000                 | 120,000             |
| Municipal Assoc. Dues C.E.               | A1920.4  | 1,199                   | 12,000                          | 2,400                    | 1,200                              | 1,200                   | 1,200               |
| Judgments & Claims                       | A1930.4  | 31                      | 3                               | 259                      | 1,000                              | 1,000                   | 1,000               |
| Taxes on Property                        | A.1950.4 | -                       | -                               | 1,780                    | -                                  | -                       | -                   |
| MTA Payroll Tax                          | A1980.4  | -                       | -                               | -                        | -                                  | -                       | -                   |
| Other Gov't.Support C.E.                 | A1989.4  | 1,359                   | 1,200                           | 1,196                    | 1,300                              | 1,300                   | 1,300               |
| Contingency                              | A1990.4  | -                       | 3,119                           | -                        | -                                  | -                       | -                   |
| <b>Total Misc. Gov't Support</b>         |          | 109,552                 | 123,242                         | 112,425                  | 113,500                            | 123,500                 | 123,500             |
| <b>TOTAL GENERAL GOVERNMENT SUPPORT</b>  |          | 1,264,199               | 1,404,321                       | 909,499                  | 1,454,900                          | 1,332,747               | 1,338,848           |
| <b>PUBLIC SAFETY</b>                     |          |                         |                                 |                          |                                    |                         |                     |
| Police P.S.                              | A3120.1  | 7,209                   | 12,000                          | 2,250                    | 5,000                              | 5,000                   | 5,000               |
| Traffic Control C.E.                     | A3310.4  | -                       | -                               | -                        | -                                  | 7,000                   | 7,000               |
| <b>Total Police and Traffic</b>          |          | 7,209                   | 12,000                          | 2,250                    | 5,000                              | 12,000                  | 12,000              |
| Fire Protection P.S.                     | A3410.1  | -                       | -                               | -                        | -                                  | -                       | -                   |
| Fire Protection Cap.                     | A3410.2  | -                       | -                               | -                        | -                                  | -                       | -                   |
| Fire Protection C.E.                     | A3410.4  | -                       | 1,500                           | -                        | 1,000                              | -                       | -                   |
| <b>Total Fire</b>                        |          | -                       | 1,500                           | -                        | 1,000                              | -                       | -                   |

**Town of Pleasant Valley, New York**  
**2024 PRELIMINARY Budget**  
**General Fund**

| ACCOUNTS                         | CODE    | LAST<br>YEAR'S<br>ACTUAL<br>2022 | BUDGET AS<br>MODIFIED<br>SEPT. 1<br>2023 | SEPT.1<br>ACTUAL<br>Y-T-D<br>2023 | SUPERVISOR'S<br>TENTATIVE<br>BUDGET<br>2024 | PRELIM-<br>INARY<br>BUDGET<br>2024 | ADOPTED<br>BUDGET<br>2024 |
|----------------------------------|---------|----------------------------------|--|-----------------------------------|---|------------------------------------|---------------------------|
| Dog Control P.S.                 | A3510.1 | -                                | -  | -                                 | -   | -                                  | -                         |
| Dog Control C.E.                 | A3510.4 | 8,000                            | 9,000                                    | 5,493                             | 9,000                                       | 8,487                              | 8,487                     |
| <b>Total Dog</b>                 |         | <b>8,000</b>                     | <b>9,000</b>                             | <b>5,493</b>                      | <b>9,000</b>                                | <b>8,487</b>                       | <b>8,487</b>              |
| Safety Inspection P.S.           | A3620.1 | 33,480                           | 81,541                                   | 53,316                            | 84,738                                      | 84,738                             | 84,738                    |
| Safety Inspection Cap.           | A3620.2 | 86                               | 1,000                                    | -                                 | 1,000                                       | 1,000                              | 1,000                     |
| Safety Inspection C.E.           | A3620.4 | 2,549                            | 2,285                                    | 1,152                             | 3,600                                       | 4,100                              | 4,100                     |
| <b>Total Safety</b>              |         | <b>36,115</b>                    | <b>84,826</b>                            | <b>54,468</b>                     | <b>89,338</b>                               | <b>89,838</b>                      | <b>89,838</b>             |
| <b>TOTAL PUBLIC SAFETY</b>       |         | <b>51,324</b>                    | <b>107,326</b>                           | <b>62,211</b>                     | <b>104,338</b>                              | <b>110,325</b>                     | <b>110,325</b>            |
| <b>HEALTH</b>                    |         |                                  |  |                                   |   |                                    |                           |
| Registrar P.S.                   | A4020.1 | 1,839                            | 1,840                                    | 1,202                             | 1,913                                       | 1,913                              | 1,913                     |
| Registrar C.E.                   | A4020.4 | -                                | 200                                      | 200                               | -   | -                                  | -                         |
| <b>TOTAL HEALTH</b>              |         | <b>1,839</b>                     | <b>2,040</b>                             | <b>1,402</b>                      | <b>1,913</b>                                | <b>1,913</b>                       | <b>1,913</b>              |
| <b>TRANSPORTATION</b>            |         |                                  |  |                                   |   |                                    |                           |
| Highway & St. Admin P.S.         | A5010.1 | 105,107                          | 114,186                                  | 76,728                            | 124,918                                     | 128,028                            | 128,028                   |
| Highway & St. Admin. Cap.        | A5010.2 | 210                              | 1,150                                    | 1,150                             | -   | -                                  | -                         |
| Highway & St. Admin C.E.         | A5010.4 | 810                              | 5,300                                    | 2,853                             | 4,800                                       | 4,300                              | 4,300                     |
| <b>TOTAL TRANSPORTATION</b>      |         | <b>106,127</b>                   | <b>120,636</b>                           | <b>80,731</b>                     | <b>129,718</b>                              | <b>132,328</b>                     | <b>132,328</b>            |
| <b>ECONOMIC ASSISTANCE</b>       |         |                                  |  |                                   |   |                                    |                           |
| Publicity C.E.                   | A6410.4 | 2,381                            | 3,250                                    | 2,740                             | 3,000                                       | 3,000                              | 3,000                     |
| Veterans Services Cap.           | A6510.2 | -                                | 2,600                                    | 2,600                             | -   | -                                  | -                         |
| Veterans Services C.E.           | A6510.4 | -                                | 12,800                                   | 606                               | -   | -                                  | -                         |
| Progs For Aging C.E.             | A6772.4 | 3,391                            | 4,000                                    | 2,967                             | 4,000                                       | 4,000                              | 4,000                     |
| <b>TOTAL ECONOMIC ASSISTANCE</b> |         | <b>5,772</b>                     | <b>22,650</b>                            | <b>8,914</b>                      | <b>7,000</b>                                | <b>7,000</b>                       | <b>7,000</b>              |
| <b>CULTURE AND RECREATION</b>    |         |                                  |  |                                   |   |                                    |                           |
| Recreation Admin. P.S.           | A7020.1 | 71,464                           | 108,720                                  | 69,180                            | 113,069                                     | 113,069                            | 113,069                   |
| Recreation Admin. Cap            | A7020.2 | 539                              | 150                                      | 24                                | 150   | 150                                | 150                       |
| Recreation Admin. C.E.           | A7020.4 | 4,992                            | 8,000                                    | 502                               | 8,200                                       | 7,400                              | 7,400                     |
| <b>Total Rec. Admin.</b>         |         | <b>76,995</b>                    | <b>116,870</b>                           | <b>69,706</b>                     | <b>121,419</b>                              | <b>120,619</b>                     | <b>120,619</b>            |
| Parks P.S.                       | A7110.1 | 709                              | -  | -                                 | -   | -                                  | -                         |
| Parks Cap.                       | A7110.2 | 37,940                           | 30,504                                   | 34,288                            | 3,000                                       | 3,000                              | 3,000                     |
| Parks C.E.                       | A7110.4 | 52,691                           | 76,000                                   | 40,194                            | 67,000                                      | 59,000                             | 59,000                    |
| <b>Total Parks</b>               |         | <b>91,340</b>                    | <b>106,504</b>                           | <b>74,482</b>                     | <b>70,000</b>                               | <b>62,000</b>                      | <b>62,000</b>             |

**Town of Pleasant Valley, New York**  
**2024 PRELIMINARY Budget**  
**General Fund**

| ACCOUNTS                            | CODE    | LAST<br>YEAR'S<br>ACTUAL<br>2022 | BUDGET AS<br>MODIFIED<br>SEPT. 1<br>2023 | SEPT.1<br>ACTUAL<br>Y-T-D<br>2023 | SUPERVISOR'S<br>TENTATIVE<br>BUDGET<br>2024 | PRELIM-<br>INARY<br>BUDGET<br>2024 | ADOPTED<br>BUDGET<br>2024 |
|-------------------------------------|---------|----------------------------------|--|-----------------------------------|---|------------------------------------|---------------------------|
| Playgr. & Rec. P.S.                 | A7140.1 | 45,915                           | 104,980                                  | 72,410                            | 133,531                                     | 133,531                            | 133,531                   |
| Playgr. & Rec. Cap.                 | A7140.2 | 2,362                            | 50,000                                   | 4,184                             | 3,000                                       | 3,000                              | 3,000                     |
| Playgr. & Rec. C.E.                 | A7140.4 | 63,010                           | 91,800                                   | 41,535                            | 94,300                                      | 73,300                             | 73,300                    |
| <b>Total Play and Rec</b>           |         | <b>111,287</b>                   | <b>246,780</b>                           | <b>118,129</b>                    | <b>230,831</b>                              | <b>209,831</b>                     | <b>209,831</b>            |
| <b>Historian C.E.</b>               | A7510.4 | -                                | -  | -                                 |   |                                    |                           |
| <b>Celebrations C.E.</b>            | A7550.4 | <b>15,333</b>                    | <b>30,150</b>                            | <b>6,148</b>                      | <b>27,600</b>                               | <b>16,250</b>                      | <b>16,250</b>             |
| Adult Rec. P.S.                     | A7620.1 | 11,246                           | 17,666                                   | 7,959                             | 18,373                                      | 18,776                             | 18,776                    |
| Adult Rec. C.E.                     | A7620.4 | 8,053                            | 11,758                                   | 7,198                             | 13,000                                      | 13,000                             | 13,000                    |
| <b>Total Adult Rec</b>              |         | <b>19,299</b>                    | <b>29,424</b>                            | <b>15,157</b>                     | <b>31,373</b>                               | <b>31,776</b>                      | <b>31,776</b>             |
| <b>Other Culture and Rec C.E.</b>   | A7989.4 | <b>11,413</b>                    | <b>5,204</b>                             | <b>9,103</b>                      | -   | -                                  | -                         |
| <b>TOTAL CULTURE AND RECREATION</b> |         | <b>331,438</b>                   | <b>557,582</b>                           | <b>301,639</b>                    | <b>488,223</b>                              | <b>440,476</b>                     | <b>440,476</b>            |
| <b>HOME AND COMMUNITY</b>           |         |                                  |  |                                   |   |                                    |                           |
| Zoning P.S.                         | A8010.1 | 61,957                           | 68,446                                   | 30,132                            | 104,280                                     | 76,481                             | 76,481                    |
| Zoning Cap.                         | A8010.2 | 722                              | 1,500                                    | -                                 | 1,500                                       | 500                                | 500                       |
| Zoning C.E.                         | A8010.4 | 8,553                            | 11,800                                   | 2,692                             | 17,800                                      | 3,900                              | 3,900                     |
| <b>Total Zoning</b>                 |         | <b>71,232</b>                    | <b>81,746</b>                            | <b>32,824</b>                     | <b>123,580</b>                              | <b>80,881</b>                      | <b>80,881</b>             |
| Planning P.S.                       | A8020.1 | 26,203                           | 27,210                                   | 18,763                            | 35,526                                      | 38,625                             | 38,625                    |
| Planning Cap.                       | A8020.2 | -                                | -  | 32                                |   |                                    |                           |
| Planning C.E.                       | A8020.4 | 183                              | 875                                      | 100                               | 200   | 300                                | 300                       |
| <b>Total Planning</b>               |         | <b>26,387</b>                    | <b>28,085</b>                            | <b>18,895</b>                     | <b>35,726</b>                               | <b>38,925</b>                      | <b>38,925</b>             |
| Refuse & Garbage P.S.               | A8160.1 | 60,425                           | 66,998                                   | 42,885                            | 69,673                                      | 69,673                             | 69,673                    |
| Refuse & Garbage Cap.               | A8160.2 | 1,474                            | 41,800                                   | 96                                | 8,000                                       | 8,000                              | 8,000                     |
| Refuse & Garbage C.E.               | A8160.4 | 53,761                           | 75,000                                   | 25,070                            | 67,500                                      | 60,500                             | 60,500                    |
| <b>Total Refuse</b>                 |         | <b>115,660</b>                   | <b>183,798</b>                           | <b>68,051</b>                     | <b>145,173</b>                              | <b>138,173</b>                     | <b>138,173</b>            |
| <b>MS4 Storm Systems</b>            |         |                                  |  |                                   |   |                                    |                           |
| MS4 P.S.                            | A8540.1 | 1,525                            | 1,525                                    | 997                               | 1,586                                       | 1,586                              | 1,586                     |
| MS4 Cap.                            | A8540.2 | -                                | -  | -                                 |   |                                    |                           |
| MS4 C.E.                            | A8540.4 | 640                              | 3,000                                    | 875                               | 1,000                                       | 1,000                              | 1,000                     |
| <b>Total MS4</b>                    |         | <b>2,165</b>                     | <b>4,525</b>                             | <b>1,872</b>                      | <b>2,586</b>                                | <b>2,586</b>                       | <b>2,586</b>              |
| <b>Environmental</b>                |         |                                  |  |                                   |   |                                    |                           |

**Town of Pleasant Valley, New York**  
**2024 PRELIMINARY Budget**  
**General Fund**

| ACCOUNTS                               | CODE    | LAST<br>YEAR'S<br>ACTUAL<br>2022 | BUDGET AS<br>MODIFIED<br>SEPT. 1<br>2023 | SEPT.1<br>ACTUAL<br>Y-T-D<br>2023 | SUPERVISOR'S<br>TENTATIVE<br>BUDGET<br>2024 | PRELIM-<br>INARY<br>BUDGET<br>2024 | ADOPTED<br>BUDGET<br>2024 |
|--|---------|----------------------------------|--|-----------------------------------|---|------------------------------------|---------------------------|
| Environmental C.E.                     | A8666.4 | <u>11,071</u>                    | <u>-</u>                                 | <u>-</u>                          | <u>-</u>                                    | <u>-</u>                           | <u>-</u>                  |
| <b><i>TOTAL HOME AND COMMUNITY</i></b> |         | <u><b>226,514</b></u>            | <u><b>298,154</b></u>                    | <u><b>121,642</b></u>             | <u><b>307,065</b></u>                       | <u><b>260,566</b></u>              | <u><b>260,566</b></u>     |

**Town of Pleasant Valley, New York**  
**2024 PRELIMINARY Budget**  
**General Fund**

| ACCOUNTS                                 | CODE    | LAST<br>YEAR'S<br>ACTUAL<br>2022 | BUDGET AS<br>MODIFIED<br>SEPT. 1<br>2023 | SEPT.1<br>ACTUAL<br>Y-T-D<br>2023 | SUPERVISOR'S<br>TENTATIVE<br>BUDGET<br>2024 | PRELIM-<br>INARY<br>BUDGET<br>2024 | ADOPTED<br>BUDGET<br>2024 |
|--|---------|----------------------------------|--|-----------------------------------|---|------------------------------------|---------------------------|
| <b>UNDISTRIBUTED</b>                     |         |                                  |  |                                   |   |                                    |                           |
| State Retirement                         | A9010.8 | 67,163                           | 78,125                                   | -                                 | 82,000                                      | 82,000                             | 82,000                    |
| Social Security                          | A9030.8 | 78,381                           | 85,912                                   | 58,559                            | 95,536                                      | 102,100                            | 102,100                   |
| Worker's Compensation                    | A9040.8 | 17,221                           | 17,528                                   | 17,218                            | 18,400                                      | 23,000                             | 23,000                    |
| Disability Insurance                     | A9055.8 | 1,493                            | 1,500                                    | 1,469                             | 1,500                                       | 1,500                              | 1,500                     |
| Hospital & Medical Ins.                  | A9060.8 | 211,465                          | 275,354                                  | 180,284                           | 443,997                                     | 329,412                            | 329,412                   |
| Unemployment Insurance                   | A9080.8 | -                                | -  | -                                 | -   | 1,500                              | 1,500                     |
| <b>TOTAL UNDISTRIBUTED</b>               |         | <b>375,723</b>                   | <b>458,419</b>                           | <b>257,530</b>                    | <b>641,433</b>                              | <b>539,512</b>                     | <b>539,512</b>            |
| <b>DEBT SERVICE</b>                      |         |                                  |  |                                   |   |                                    |                           |
| Principal Lease                          | A9785.6 | 7,148                            | 7,459                                    | 4,775                             | 7,900                                       | 7,900                              | 7,900                     |
| Interest Lease                           | A9785.7 | 1,022                            | 711                                      | 564                               | 400   | 400                                | 400                       |
| <b>TOTAL DEBT SERVICE</b>                |         | <b>8,170</b>                     | <b>8,170</b>                             | <b>5,338</b>                      | <b>8,300</b>                                | <b>8,300</b>                       | <b>8,300</b>              |
| <b>Transfers, Other Funds</b>            | A9901   | <b>2,569</b>                     | <b>109,576</b>                           | -                                 | -   | -                                  | -                         |
| <b>Transfer to Capital Projects</b>      | A9950   | <b>966,966</b>                   |  |                                   |   |                                    |                           |
| <b>TOTAL GENERAL FUND APPROPRIATIONS</b> |         | <b>3,334,869</b>                 | <b>3,066,224</b>                         | <b>1,748,907</b>                  | <b>3,142,890</b>                            | <b>2,833,167</b>                   | <b>2,839,267</b>          |



**Town of Pleasant Valley, New York**  
**2024 PRELIMINARY Budget**  
**General Fund**

| ACCOUNTS                           | CODE   | LAST<br>YEAR'S<br>ACTUAL<br>2022 | BUDGET AS<br>MODIFIED<br>SEPT. 1<br>2023 | SEPT.1<br>ACTUAL<br>Y-T-D<br>2023 | SUPERVISOR'S<br>TENTATIVE<br>BUDGET<br>2024 | PRELIMINARY<br>BUDGET<br>2024 | ADOPTED<br>BUDGET<br>2024 |
|------------------------------------|--------|----------------------------------|--|-----------------------------------|---|-------------------------------|---------------------------|
| <b>REVENUES</b>                    |        |                                  |  |                                   |   |                               |                           |
| Real Property Tax                  | A1001  | 1,101,208                        | 620,499                                  | 620,499                           | 550,466                                     | 383,845                       | 389,945                   |
| Int & Pen Real Prop Tax            | A1090  | 15,638                           | 16,100                                   | 16,782                            | 16,800                                      | 16,800                        | 16,800                    |
| Non-Prop Tax Dist.                 | A1120  | 980,069                          | 750,000                                  | 403,028                           | 785,000                                     | 785,000                       | 785,000                   |
| Franchises                         | A1170  | 222,350                          | 160,000                                  | 42,695                            | 185,000                                     | 185,000                       | 185,000                   |
| Clerk Fees                         | A1255  | 2,499                            | 3,000                                    | 957                               | 3,000                                       | 3,000                         | 3,000                     |
| Business Licenses                  | A1256  | 100                              | -  | -                                 | -   | -                             | -                         |
| Other General Income               | A1289  | -                                | -  | 305                               | -   | -                             | -                         |
| Safety Inspection Fees             | A1560  | -                                | 12,000                                   | -                                 | 12,000                                      | 12,000                        | 12,000                    |
| Vital Statistics Fees              | A1603  | 2,440                            | 3,000                                    | 2,440                             | 2,500                                       | 2,500                         | 2,500                     |
| Park & Rec. Charges                | A2001  | 139,643                          | 105,000                                  | 111,946                           | 130,000                                     | 130,000                       | 130,000                   |
| Facility Use Permit                | A2002  | 125                              | 500                                      | 1,075                             | 1,000                                       | 1,000                         | 1,000                     |
| Senior Recreation                  | A2025  | 10,300                           | 12,000                                   | -                                 | 12,000                                      | -                             | -                         |
| Rec. Contributions-youth           | A2070  | -                                | -  | -                                 | -   | -                             | -                         |
| Recr Sponsor (adult trips)         | A2089  | 13,426                           | 5,962                                    | 10,852                            | -   | -                             | -                         |
| Zoning Fees                        | A2110  | 56,400                           | 58,611                                   | 42,811                            | 45,000                                      | 45,000                        | 45,000                    |
| Planning Fees                      | A2115  | 36,157                           | 30,101                                   | 20,703                            | 16,000                                      | 16,000                        | 16,000                    |
| Refuse and Garbage                 | A2130  | 68,517                           | 71,000                                   | 37,595                            | 68,000                                      | 68,000                        | 68,000                    |
| Programs for Aging                 | A.2351 | -                                | -  | -                                 | -   | -                             | -                         |
| Interest & Earnings                | A2401  | 55,665                           | 16,352                                   | 132,030                           | 45,000                                      | 100,000                       | 100,000                   |
| Rental of Real Property            | A2410  | -                                | -  | 6                                 | -   | -                             | -                         |
| Game of Chance License             | A2530  | 80                               | -  | -                                 | -   | -                             | -                         |
| Dog Licenses                       | A2544  | 8,590                            | 9,000                                    | 4,739                             | 8,000                                       | 8,000                         | 8,000                     |
| Public Safety Permits              | A2550  | -                                | -  | -                                 | -   | -                             | -                         |
| Building Permits                   | A2555  | 144,676                          | 130,000                                  | 61,611                            | 130,000                                     | 130,000                       | 130,000                   |
| Street Opening Permits             | A2560  | -                                | -  | -                                 | -   | -                             | -                         |
| Permits                            | A2590  | 300                              | -  | 300                               | -   | -                             | -                         |
| Fines and Forfeited Bail           | A2610  | 530,796                          | 405,000                                  | 303,504                           | 530,000                                     | 535,000                       | 535,000                   |
| Fines & Pen-Dog Cases              | A2611  | 155                              | 100                                      | 24                                | 100   | 100                           | 100                       |
| Sales Of Scrap                     | A2650  | 6,664                            | 5,000                                    | 4,386                             | 6,500                                       | 6,500                         | 6,500                     |
| Minor Sales                        | A2655  | 212                              | -  | 241                               | -   | -                             | -                         |
| Insurance Recoveries               | A2680  | 5,356                            | -  | 4,266                             | -   | -                             | -                         |
| Refunds Prior Year Expenses        | A2701  | -                                | -  | 69                                | -   | -                             | -                         |
| Gifts And Donations                | A2705  | -                                | -  | -                                 | -   | -                             | -                         |
| Grants from Local Governments      | A2706  | -                                | 15,000                                   | 3,750                             | -   | -                             | -                         |
| Employee Contributions             | A2709  | 14,346                           | 16,542                                   | 24,669                            | 25,834                                      | 34,732                        | 34,732                    |
| AIM Revenue Sharing                | A2750  | 30,690                           | 30,690                                   | -                                 | 30,690                                      | 30,690                        | 30,690                    |
| Misc Revenue                       | A2770  | 136                              | -  | 648                               | -   | -                             | -                         |
| Interfund Revenues                 | A2801  | -                                | -  | -                                 | -   | -                             | -                         |
| State Revenue Sharing              | A3001  | -                                | 30,000                                   | -                                 | -   | -                             | -                         |
| Mortgage Tax                       | A3005  | 336,566                          | 200,000                                  | 116,401                           | 340,000                                     | 340,000                       | 340,000                   |
| State Aid                          | A3089  | -                                | -  | -                                 | -   | -                             | -                         |
| Other Home & Community Service     | A3989  | -                                | -  | -                                 | -   | -                             | -                         |
| Interfund Transfers                | A5031  | -                                | -  | -                                 | -   | -                             | -                         |
| Appropriated Fund Balance          | A599   | -                                | 360,768                                  | -                                 | 200,000                                     | -                             | -                         |
| <b>TOTAL GENERAL FUND REVENUES</b> |        | <b>3,783,106</b>                 | <b>3,066,224</b>                         | <b>1,968,333</b>                  | <b>3,142,890</b>                            | <b>2,833,167</b>              | <b>2,839,267</b>          |

**Town of Pleasant Valley, New York**  
**2024 PRELIMINARY Budget**  
**Highway Fund**

| ACCOUNTS                            | CODE     | LAST<br>YEAR'S<br>ACTUAL<br>2022 | BUDGET AS<br>MODIFIED<br>SEPT. 1<br>2023 | SEPT.1<br>ACTUAL<br>Y-T-D<br>2023 | SUPERVISOR'S<br>TENTATIVE<br>BUDGET<br>2024 | PRELIMINARY<br>BUDGET<br>2024 | ADOPTED<br>BUDGET<br>2024 |
|-------------------------------------|----------|----------------------------------|--|-----------------------------------|---|-------------------------------|---------------------------|
| <b>APPROPRIATIONS</b>               |          |                                  |  |                                   |   |                               |                           |
| <b>TRANSPORTATION</b>               |          |                                  |  |                                   |   |                               |                           |
| Maint. of Street P.S.               | DA5110.1 | 227,984                          | 260,545                                  | 156,527                           | 299,061                                     | 299,061                       | 299,061                   |
| Maint. of Streets C.E.              | DA5110.4 | 215,325                          | 359,000                                  | 224,769                           | 350,000                                     | 335,000                       | 335,000                   |
| <b>Total Maintenance of Streets</b> |          | <b>443,309</b>                   | <b>619,545</b>                           | <b>381,296</b>                    | <b>649,061</b>                              | <b>634,061</b>                | <b>634,061</b>            |
| Chips Expenditure                   | DA5112.2 | 355,353                          | 467,221                                  | 467,221                           | 331,540                                     | 331,540                       | 331,540                   |
| Permanent Improvements              | DA5112.2 | -                                | 25,224                                   | -                                 | 100,000                                     | 100,000                       | 100,000                   |
| <b>Total Permanent Improvements</b> |          | <b>355,353</b>                   | <b>492,445</b>                           | <b>467,221</b>                    | <b>431,540</b>                              | <b>431,540</b>                | <b>431,540</b>            |
| Machinery P.S.                      | DA5130.1 | 57,589                           | 62,130                                   | 39,340                            | 64,559                                      | 64,559                        | 64,559                    |
| Machinery Cap.                      | DA5130.2 | 1,512                            | 74,825                                   | 74,825                            |   |                               |                           |
| Machinery C.E.                      | DA5130.4 | 110,838                          | 131,500                                  | 67,549                            | 117,500                                     | 102,000                       | 102,000                   |
| <b>Total Machinery</b>              |          | <b>169,939</b>                   | <b>268,454</b>                           | <b>181,713</b>                    | <b>182,059</b>                              | <b>166,559</b>                | <b>166,559</b>            |
| Snow Removal P.S.                   | DA5142.1 | 176,332                          | 252,000                                  | 122,930                           | 274,332                                     | 274,332                       | 274,332                   |
| Snow Removal C.E.                   | DA5142.4 | 160,563                          | 285,000                                  | 84,528                            | 262,500                                     | 215,000                       | 215,000                   |
| <b>Total Snow Removal</b>           |          | <b>336,895</b>                   | <b>537,000</b>                           | <b>207,458</b>                    | <b>536,832</b>                              | <b>489,332</b>                | <b>489,332</b>            |
| <b>Services other Govts</b>         | DA5148.4 | -                                | -  | -                                 | -   | -                             | -                         |
| <b>TOTAL TRANSPORTATION</b>         |          | <b>1,305,496</b>                 | <b>1,917,444</b>                         | <b>1,237,688</b>                  | <b>1,799,492</b>                            | <b>1,721,492</b>              | <b>1,721,492</b>          |

**Town of Pleasant Valley, New York**  
**2024 PRELIMINARY Budget**  
**Highway Fund**

| ACCOUNTS                                 | CODE     | LAST<br>YEAR'S<br>ACTUAL<br>2022 | BUDGET AS<br>MODIFIED<br>SEPT. 1<br>2023 | SEPT.1<br>ACTUAL<br>Y-T-D<br>2023 | SUPERVISOR'S<br>TENTATIVE<br>BUDGET<br>2024 | PRELIMINARY<br>BUDGET<br>2024 | ADOPTED<br>BUDGET<br>2024 |
|--|----------|----------------------------------|--|-----------------------------------|---|-------------------------------|---------------------------|
| <b>UNDISTRIBUTED</b>                     |          |                                  |  |                                   |   |                               |                           |
| State Retirement                         | DA9010.8 | 44,446                           | 28,284                                   | -                                 | 39,000                                      | 39,000                        | 39,000                    |
| Social Security                          | DA9030.8 | 34,186                           | 42,658                                   | 26,483                            | 43,863                                      | 43,700                        | 43,700                    |
| Workers Compensation                     | DA9040.8 | 57,653                           | 62,030                                   | 57,643                            | 61,600                                      | 70,000                        | 70,000                    |
| Disability                               | DA9055.8 | 640                              | -  | 629                               | 700   | 700                           | 700                       |
| Hospital & Medical Ins.                  | DA9060.8 | 124,778                          | 222,241                                  | 109,451                           | 159,971                                     | 162,000                       | 162,000                   |
| <b>TOTAL UNDISTRIBUTED</b>               |          | <b>261,702</b>                   | <b>355,213</b>                           | <b>194,206</b>                    | <b>305,134</b>                              | <b>315,400</b>                | <b>315,400</b>            |
| <b>DEBT SERVICE</b>                      |          |                                  |  |                                   |   |                               |                           |
| Principal BAN                            | DA9730.6 | -                                | -  | -                                 | -   | -                             | -                         |
| Interest BAN                             | DA9730.7 | -                                | -  | -                                 | -   | -                             | -                         |
| <b>TOTAL DEBT SERVICE</b>                |          | <b>-</b>                         | <b>-</b>                                 | <b>-</b>                          | <b>-</b>                                    | <b>-</b>                      | <b>-</b>                  |
| <b>Transfer, Other Funds</b>             | DA9901.9 | <b>-</b>                         | <b>100,000</b>                           | <b>-</b>                          | <b>100,000</b>                              | <b>100,000</b>                | <b>100,000</b>            |
| <b>TOTAL HIGHWAY FUND APPROPRIATIONS</b> |          | <b>1,567,198</b>                 | <b>2,372,657</b>                         | <b>1,431,894</b>                  | <b>2,204,626</b>                            | <b>2,136,892</b>              | <b>2,136,892</b>          |
| <b>REVENUES</b>                          |          |                                  |  |                                   |   |                               |                           |
| Real Property Tax                        | DA1001   | 1,628,944                        | 1,629,928                                | 1,629,928                         | 1,674,080                                   | 1,743,446                     | 1,643,446                 |
| Other Transportation Income              | DA1789   | 27,525                           | 15,000                                   | 9,541                             | 20,000                                      | 20,000                        | 20,000                    |
| Interest & Earnings                      | DA2401   | 8,437                            | 1,500                                    | 21,884                            | 10,000                                      | 20,000                        | 20,000                    |
| Street Opening Permits                   | DA2560   | 3,200                            | 1,000                                    | 1,200                             | 1,000                                       | 1,000                         | 1,000                     |
| Sales Of Scrap                           | DA2650   | -                                | -  | -                                 | -   | -                             | -                         |
| Sales of Equipment                       | DA2665   | 916                              | -  | 2,250                             | -   | -                             | -                         |
| Refunds Prior Years Expenses             | DA2701   | -                                | -  | -                                 | -   | -                             | -                         |
| Employee Contributions                   | DA2709   | 17,656                           | 27,960                                   | -                                 | 18,006                                      | 20,906                        | 20,906                    |
| Interfund Revenues                       | DA2801   | -                                | -  | -                                 | -   | -                             | -                         |
| State Aid Other General                  | DA3089   | -                                | -  | -                                 | -   | -                             | -                         |
| Consol. Highway Aid-Ch.                  | DA3501   | 355,353                          | 392,445                                  | -                                 | 331,540                                     | 331,540                       | 331,540                   |
| Approp Fund Balance                      | DA9000   | -                                | -  | -                                 | 150,000                                     | -                             | 100,000                   |
| Interfund Transfers                      | DA5031   | 4,979                            | 304,825                                  | -                                 | -   | -                             | 100,000                   |
| <b>TOTAL HIGHWAY FUND REVENUES</b>       |          | <b>2,047,009</b>                 | <b>2,372,658</b>                         | <b>1,664,803</b>                  | <b>2,204,626</b>                            | <b>2,136,892</b>              | <b>2,136,892</b>          |

**Town of Pleasant Valley, New York**  
**2024 PRELIMINARY Budget**  
**Pleasant Valley Library**

| ACCOUNTS                                 | CODE    | LAST<br>YEAR'S<br>ACTUAL<br>2022 | BUDGET AS<br>MODIFIED<br>SEPT. 1<br>2023 | SEPT.1<br>ACTUAL<br>Y-T-D<br>2023 | SUPERVISOR'S<br>TENTATIVE<br>BUDGET<br>2024 | PRELIM-<br>INARY<br>BUDGET<br>2024 | ADOPTED<br>BUDGET<br>2024 |
|--|---------|----------------------------------|--|-----------------------------------|---|------------------------------------|---------------------------|
| <b>APPROPRIATIONS</b>                    |         |                                  |  |                                   |   |                                    |                           |
| Library C.E.                             | L7410.4 | 495,000                          | 495,000                                  | 495,000                           | 495,000                                     | 525,000                            | 525,000                   |
| <b>TOTAL TOPV LIBRARY APPROPRIATIONS</b> |         | <b>495,000</b>                   | <b>495,000</b>                           | <b>495,000</b>                    | <b>495,000</b>                              | <b>525,000</b>                     | <b>525,000</b>            |
| <b>REVENUES</b>                          |         |                                  |  |                                   |   |                                    |                           |
| Real Property Tax                        | L1001   | 495,000                          | 495,000                                  | 495,000                           | 495,000                                     | 525,000                            | 525,000                   |
| <b>TOTAL TOPV LIBRARY REVENUE</b>        |         | <b>495,000</b>                   | <b>495,000</b>                           | <b>495,000</b>                    | <b>495,000</b>                              | <b>525,000</b>                     | <b>525,000</b>            |

**Town of Pleasant Valley, New York**  
**2024 PRELIMINARY Budget**  
**Pleasant Valley Fire District**

| ACCOUNTS                                     | CODE     | LAST<br>YEAR'S<br>ACTUAL<br>2022 | BUDGET AS<br>MODIFIED<br>SEPT. 1<br>2023 | SEPT.1<br>ACTUAL<br>Y-T-D<br>2023 | SUPERVISOR'S<br>TENTATIVE<br>BUDGET<br>2024 | PRELIM-<br>INARY<br>BUDGET<br>2024 | ADOPTED<br>BUDGET<br><span style="color: red;">2024</span> |
|--|----------|----------------------------------|--|-----------------------------------|---|------------------------------------|--|
| <b><i>APPROPRIATIONS</i></b>                 |          |                                  |  |                                   |   |                                    |  |
| Fire Prevention C.E.                         | SF3410.4 | 1,714,653                        | 1,758,118                                | 1,758,118                         | 1,793,280                                   | 1,799,115                          | 1,799,115  |
| <b><i>TOTAL TOPV FIRE APPROPRIATIONS</i></b> |          | <u>1,714,653</u>                 | <u>1,758,118</u>                         | <u>1,758,118</u>                  | <u>1,793,280</u>                            | <u>1,799,115</u>                   | <u>1,799,115</u>   |
| <b><i>REVENUES</i></b>                       |          |                                  |  |                                   |   |                                    |  |
| Real Property Tax                            | SF1001   | 1,714,653                        | 1,758,118                                | 1,758,118                         | 1,793,280                                   | 1,799,115                          | 1,799,115  |
| <b><i>TOTAL TOPV FIRE REVENUE</i></b>        |          | <u>1,714,653</u>                 | <u>1,758,118</u>                         | <u>1,758,118</u>                  | <u>1,793,280</u>                            | <u>1,799,115</u>                   | <u>1,799,115</u>   |

**Town of Pleasant Valley, New York**  
**2024 PRELIMINARY Budget**  
**Street Lighting District**

| ACCOUNTS   | CODE     | LAST<br>YEAR'S<br>ACTUAL<br>2022 | BUDGET AS<br>MODIFIED<br>SEPT. 1<br>2023 | SEPT.1<br>ACTUAL<br>Y-T-D<br>2023 | SUPERVISOR'S<br>TENTATIVE<br>BUDGET<br>2024 | PRELIM-<br>INARY<br>BUDGET<br>2024 | ADOPTED<br>BUDGET<br>2024 |
|--|----------|----------------------------------|--|-----------------------------------|---|------------------------------------|---------------------------|
| <b><i>APPROPRIATIONS</i></b>                       |          |                                  |  |                                   |   |                                    |                           |
| Street Lighting C.E.                               | SL5340.4 | 59,492                           | 52,800                                   | 53,007                            | 51,600                                      | 51,600                             | 51,600                    |
| <b><i>TOTAL STREET LIGHTING APPROPRIATIONS</i></b> |          | <b><u>59,492</u></b>             | <b><u>52,800</u></b>                     | <b><u>53,007</u></b>              | <b><u>51,600</u></b>                        | <b><u>51,600</u></b>               | <b><u>51,600</u></b>      |
| <br><b><i>REVENUES</i></b>                         |          |                                  |  |                                   |   |                                    |                           |
| Real Property Tax                                  | SL1001   | 47,000                           | 52,755                                   | 52,755                            | 51,500                                      | 51,500                             | 51,500                    |
| Interest & Earnings                                | SL2401   | 70                               | 45                                       | 252                               | 100   | 100                                | 100                       |
| <b><i>TOTAL STREET LIGHTING REVENUES</i></b>       |          | <b><u>47,070</u></b>             | <b><u>52,800</u></b>                     | <b><u>53,007</u></b>              | <b><u>51,600</u></b>                        | <b><u>51,600</u></b>               | <b><u>51,600</u></b>      |

**Town of Pleasant Valley, New York**  
**2024 PRELIMINARY Budget**  
**Ambulance District**

| ACCOUNTS  | CODE     | LAST<br>YEAR'S<br>ACTUAL<br>2022 | BUDGET AS<br>MODIFIED<br>SEPT. 1<br>2023 | SEPT.1<br>ACTUAL<br>Y-T-D<br>2023 | SUPERVISOR'S<br>TENTATIVE<br>BUDGET<br>2024 | PRELIM-<br>INARY<br>BUDGET<br>2024 | ADOPTED<br>BUDGET<br>2024 |
|---|----------|----------------------------------|--|-----------------------------------|---|------------------------------------|---------------------------|
| <b><i>APPROPRIATIONS</i></b>                          |          |                                  |  |                                   |   |                                    |                           |
| Ambulance District                                    | SM4540.4 | 170,950                          | 465,318                                  | 310,212                           | 483,931                                     | 483,931                            | 483,931                   |
| <b><i>TOTAL AMBULANCE DISTRICT APPROPRIATIONS</i></b> |          | <b><u>170,950</u></b>            | <b><u>465,318</u></b>                    | <b><u>310,212</u></b>             | <b><u>483,931</u></b>                       | <b><u>483,931</u></b>              | <b><u>483,931</u></b>     |
| <br><b><i>REVENUES</i></b>                            |          |                                  |  |                                   |   |                                    |                           |
| Real Property Tax                                     | SM1001   | 162,739                          | 332,476                                  | 332,476                           | 459,234                                     | 459,234                            | 459,234                   |
| Ambulance Charges                                     | SM1640   | 8,377                            | 23,242                                   | 23,266                            | 24,197                                      | 24,197                             | 24,197                    |
| Interest and Earnings                                 | SM2401   | 103                              | 24                                       | 838                               | 500   | 500                                | 500                       |
| Interfund Transfer                                    | SM5031   |                                  | 109,576                                  |                                   |   |                                    |                           |
| <b><i>TOTAL AMBULANCE DISTRICT REVENUES</i></b>       |          | <b><u>171,219</u></b>            | <b><u>465,318</u></b>                    | <b><u>356,580</u></b>             | <b><u>483,931</u></b>                       | <b><u>483,931</u></b>              | <b><u>483,931</u></b>     |

**TOWN OF PLEASANT VALLEY**

**2024 Tentative Budget**

**Tax Rate Schedule**

| Fund                          | Code | Approp.<br>Tentative<br>2024 | Less<br>Estimated<br>Revenues | Less Fund<br>Balance &<br>Approp. Res. | Amount to<br>Be Raised<br>By Taxes | Taxable<br>Assessed<br>Value | Implied<br>Tax Rate<br>Dollars per<br>Thousand | Current<br>(2023)<br>Tax Rate<br>Dollars per<br>Thousand | % Change<br>From Cur-<br>rent Year |
|-------------------------------|------|------------------------------|-------------------------------|--|------------------------------------|------------------------------|--|--|------------------------------------|
| General                       | A    | 3,142,890                    | 2,392,424                     | 200,000                                | 550,466                            |                              |  |  |                                    |
| Highway                       | DA   | 2,204,626                    | 380,546                       | 150,000                                | 1,674,080                          |                              |  |  |                                    |
| Town Rate                     |      | <u>5,347,516</u>             | <u>2,772,970</u>              | <u>350,000</u>                         | <u>2,224,546</u>                   | 1,013,406,827                | \$ 2.19512                                     | 2.23441  | -1.76%                             |
| Ambulance District            | SM   | 483,931                      | 24,197                        | -                                      | 459,734                            | 1,050,261,105                | \$ 0.43773                                     | \$ 0.15625   | 180.15%                            |
| Street Lighting               | SL   | 51,600                       | 100                           | -                                      | 51,500                             | 223,104,002                  | \$ 0.23083                                     | \$ 0.23829   | -3.13%                             |
| Library                       | L    | 495,000                      | -                             | -                                      | 495,000                            | 1,013,406,827                | \$ 0.48845                                     | \$ 0.49173   | -0.67%                             |
| Pleasant Valley Fire District | SF   | <u>1,793,280</u>             | -                             | -                                      | 1,793,280                          | 1,050,261,105                | \$ 1.70746                                     | \$ 1.68481   | 1.34%                              |
| <b>Total</b>                  |      | <u><u>8,171,326</u></u>      | <u><u>2,797,267</u></u>       | <u><u>350,000</u></u>                  | <u><u>5,024,060</u></u>            |                              |  |  |                                    |
|                               |      |                              |                               | Less:                                  |                                    |                              |  |  |                                    |
|                               |      |                              |                               | Fire                                   | (1,793,280)                        |                              |  |  |                                    |
|                               |      |                              |                               | Library                                | (495,000)                          |                              |  |  |                                    |
|                               |      |                              |                               | 2024                                   | 2,735,780                          |                              |  |  |                                    |
|                               |      |                              |                               | 2023                                   | 2,635,658                          |                              |  |  |                                    |
|                               |      |                              |                               |  | 100,122                            |                              |  |  |                                    |



TOWN OF PLEASANT VALLEY

2024 Preliminary Budget

Tax Rate Schedule

| Fund                          | Code | Approp. Preliminary 2024 | Less Estimated Revenues | Less Fund Balance & Approp. Res. | Amount to Be Raised By Taxes | Taxable Assessed Value | Implied Tax Rate Dollars per Thousand | Current (2022) Tax Rate Dollars per Thousand | % Change From Current Year |
|-------------------------------|------|--------------------------|-------------------------|----------------------------------|------------------------------|------------------------|---------------------------------------|--|----------------------------|
| General                       | A    | 2,833,167                | 2,449,322               |                                  | 383,845                      |                        |                                       |  |                            |
| Highway                       | DA   | 2,136,892                | 393,446                 |                                  | 1,743,446                    |                        |                                       |  |                            |
| Town Rate                     |      | 4,970,058                | 2,842,768               | -                                | 2,127,290                    | 1,013,124,547          | \$ 2.09973                            | 2.23441                                      | -6.03%                     |
| Ambulance District            | SM   | 483,931                  | 24,197                  | -                                | 459,734                      | 1,050,159,705          | \$ 0.43778                            | \$ 0.15625                                   | 180.18%                    |
| Street Lighting               | SL   | 51,600                   | 100                     | -                                | 51,500                       | 223,104,002            | \$ 0.23083                            | \$ 0.23829                                   | -3.13%                     |
| Library                       | L    | 525,000                  |                         | -                                | 525,000                      | 1,013,124,547          | \$ 0.51820                            | \$ 0.49173                                   | 5.38%                      |
| Pleasant Valley Fire District | SF   | 1,799,115                |                         | -                                | 1,799,115                    | 1,050,159,705          | \$ 1.71318                            | \$ 1.68481                                   | 1.68%                      |
| Total                         |      | 7,829,704                | 2,867,065               | -                                | 4,962,639                    |                        |                                       |  |                            |

Less:  
 Fire (1,799,115)  
 Library (525,000)

2024 2,638,524  
 2023 2,635,658

2,866

TOWN OF PLEASANT VALLEY

2024 Adopted Budget

Tax Rate Schedule

| Fund                          | Code | Approp.<br>2023  | Less<br>Estimated<br>Revenues | Less Fund<br>Balance &<br>Approp. Res. | Amount to<br>Be Raised<br>By Taxes | Taxable<br>Assessed<br>Value | Implied<br>Tax Rate<br>Dollars per<br>Thousand | Current<br>(2023)<br>Tax Rate<br>Dollars per<br>Thousand | % Change<br>From Cur-<br>rent Year |
|-------------------------------|------|------------------|-------------------------------|--|------------------------------------|------------------------------|--|--|------------------------------------|
| General                       | A    | 2,839,267        | 2,449,322                     |  | 389,945                            |                              |  |  |                                    |
| Highway                       | DA   | 2,136,892        | 393,446                       | 100,000                                | 1,643,446                          |                              |  |  |                                    |
| Town Rate                     |      | 4,976,159        | 2,842,768                     | 100,000                                | 2,033,391                          | 1,006,654,470                | 2.01995  | 2.23441  | -9.60%                             |
| Ambulance District            | SM   | 483,931          | 24,697                        | -                                      | 459,234                            | 1,043,514,290                | 0.44008  | 0.15625  | 181.66%                            |
| Street Lighting               | SL   | 51,600           | 100                           | -                                      | 51,500                             | 221,389,089                  | 0.23262  | 0.23829  | -2.38%                             |
| Library                       | L    | 525,000          |                               | -                                      | 525,000                            | 1,006,654,470                | 0.52153  | 0.49173  | 6.06%                              |
| Pleasant Valley Fire District | SF   | 1,799,115        |                               | -                                      | 1,799,115                          | 1,043,514,290                | 1.72409  | 1.68481  | 2.33%                              |
| <b>Total</b>                  |      | <b>7,835,805</b> | <b>2,867,565</b>              | <b>100,000</b>                         | <b>4,868,240</b>                   |                              |  |  |                                    |

**Town of Pleasant Valley**  
**2024 Elected Officials Salaries**

|  |                    |
|--|--------------------|
| <b>Town Supervisor</b>                     | <b>\$35,000.00</b> |
| <b>Highway Superintendent</b>              | <b>\$76,591.00</b> |
| <b>Town Clerk</b>                          | <b>\$50,052.00</b> |
| <b>Town Board Members (4 @ \$8,500.00)</b> | <b>\$34,000.00</b> |
| <b>Town Justices (2 @ \$30,000.00)</b>     | <b>\$60,000.00</b> |

Equalized Total Assessed Value 1,403,576,163

| Exemption Code | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100          | NYS - GENERALLY                | RPTL 404(1)         | 5                    | 10,481,637                          | 0.75                      |
| 13100          | CO - GENERALLY                 | RPTL 406(1)         | 3                    | 1,140,297                           | 0.08                      |
| 13500          | TOWN - GENERALLY               | RPTL 406(1)         | 17                   | 4,008,642                           | 0.29                      |
| 13800          | SCHOOL DISTRICT                | RPTL 408            | 4                    | 13,882,577                          | 0.99                      |
| 14000          | LOCAL AUTHORITIES SPECIFIED    | RPTL 412            | 5                    | 232,558                             | 0.02                      |
| 25110          | NONPROF CORP - RELIG(CONST PR  | RPTL 420-a          | 11                   | 8,018,808                           | 0.57                      |
| 25120          | NONPROF CORP - EDUCL(CONST PR  | RPTL 420-a          | 1                    | 556,615                             | 0.04                      |
| 25230          | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 10                   | 8,324,311                           | 0.59                      |
| 25300          | NONPROF CORP - SPECIFIED USES  | RPTL 420-b          | 28                   | 15,716,482                          | 1.12                      |
| 26100          | VETERANS ORGANIZATION          | RPTL 452            | 4                    | 299,021                             | 0.02                      |
| 26400          | INC VOLUNTEER FIRE CO OR DEPT  | RPTL 464(2)         | 5                    | 3,005,592                           | 0.21                      |
| 27350          | PRIVATELY OWNED CEMETERY LANI  | RPTL 446            | 6                    | 102,936                             | 0.01                      |
| 29350          | TRUSTEES - HOSP, LIB, PLAYGROU | RPTL 438            | 2                    | 3,252,510                           | 0.23                      |
| 41113          | VET PRO RATA: FULL VALUE ASSMT | RPTL 458(5)         | 1                    | 5,527                               | 0.00                      |
| 41120          | ALT VET EX-WAR PERIOD-NON-COMI | RPTL 458-a          | 134                  | 3,593,976                           | 0.26                      |
| 41121          | ALT VET EX-WAR PERIOD-NON-COMI | RPTL 458-a          | 1                    | 27,000                              | 0.00                      |
| 41130          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 109                  | 4,904,547                           | 0.35                      |
| 41140          | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 56                   | 3,748,514                           | 0.27                      |
| 41160          | COLD WAR VETERANS (15%)        | RPTL 458-b          | 1                    | 12,000                              | 0.00                      |
| 41163          | COLD WAR VETERANS (15%)        | RPTL 458-b          | 29                   | 348,007                             | 0.02                      |
| 41173          | COLD WAR VETERANS (DISABLED)   | RPTL 458-b          | 3                    | 96,832                              | 0.01                      |
| 41720          | AGRICULTURAL DISTRICT          | AG-MKTS L 305       | 112                  | 26,151,468                          | 1.86                      |
| 41730          | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306       | 2                    | 720,447                             | 0.05                      |
| 41800          | PERSONS AGE 65 OR OVER         | RPTL 467            | 19                   | 2,730,313                           | 0.19                      |
| 41803          | PERSONS AGE 65 OR OVER         | RPTL 467            | 15                   | 1,102,368                           | 0.08                      |
| 41806          | PERSONS AGE 65 OR OVER         | RPTL 467            | 3                    | 299,975                             | 0.02                      |
| 47450          | FOREST/REF LAND - FISHER ACT   | RPTL 480            | 4                    | 1,104,242                           | 0.08                      |

Equalized Total Assessed Value 1,403,576,163

| Exemption Code  | Exemption Name               | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 47460   | FOREST LAND CERTD AFTER 8/74 | RPTL 480-a          | 11                   | 2,149,239                           | 0.15                      |
| 49500   | SOLAR OR WIND ENERGY SYSTEM  | RPTL 487            | 6                    | 71,419                              | 0.01                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                              |                     | <b>607</b>           | <b>116,087,859</b>                  | <b>8.27</b>               |
| <b>Total System Exemptions:</b>                         |                              |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                              |                     | <b>607</b>           | <b>116,087,859</b>                  | <b>8.27</b>               |

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Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

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Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

| Code  | Name                 | Ext | CC/OM | # Parcels | Taxable Value    |
|-------|----------------------|-----|-------|-----------|------------------|
| PF023 | Pleasant Valley Fire | TO  |       | 3,503     | 1,050,159,705.00 |
| PL056 | Pl Valley Light      | TO  |       | 744       | 223,104,002.00   |
| PVAMB | Pleasant Valley Amb  | TO  |       | 3,503     | 1,050,159,705.00 |
| SD002 | Valley Dale Swr DCWW | UN  |       | 119       | 1,206.00         |
| SD0VD | Valley Dale Sewer    | UN  | C     | 119       | 11,900.00        |
| ZSC05 | Omitted School Tax   | MT  |       | 1         | 1,590.87         |
| ZSC09 | Omitted School Tax   | MT  |       | 14        | 25,232.85        |
| ZSC15 | Omitted School Tax   | MT  |       | 3         | 1,642.80         |
| ZW002 | DCWW Unpaid Water    | MT  |       | 29        | 39,090.04        |
| ZZ001 | Omitted Tax Cnty/Tn  | MT  |       | 20        | 5,398.29         |

| R/S          | Name            | # Parcels | Land Assessed Value | Total Assessed Value | Taxable Value |               |               |         |
|--------------|-----------------|-----------|---------------------|----------------------|---------------|---------------|---------------|---------|
|              |                 |           |                     |                      | County        | Town/City     | School        | Village |
| 1            | Taxable         | 3,326     | 321,440,181         | 948,116,879          | 905,957,135   | 911,080,743   | 912,336,934   | 0       |
| 5            | Special Franch. | 11        | 0                   | 10,556,005           | 10,556,005    | 10,556,005    | 10,556,005    | 0       |
| 6            | Utility         | 68        | 5,841,250           | 91,487,799           | 91,487,799    | 91,487,799    | 91,487,799    | 0       |
| 8            | Wholly Exmpt    | 101       | 18,142,100          | 54,313,400           | 0             | 0             | 0             | 0       |
| Town Totals: |                 | 3,506     | 345,423,531         | 1,104,474,083        | 1,008,000,939 | 1,013,124,547 | 1,014,380,738 | 0       |