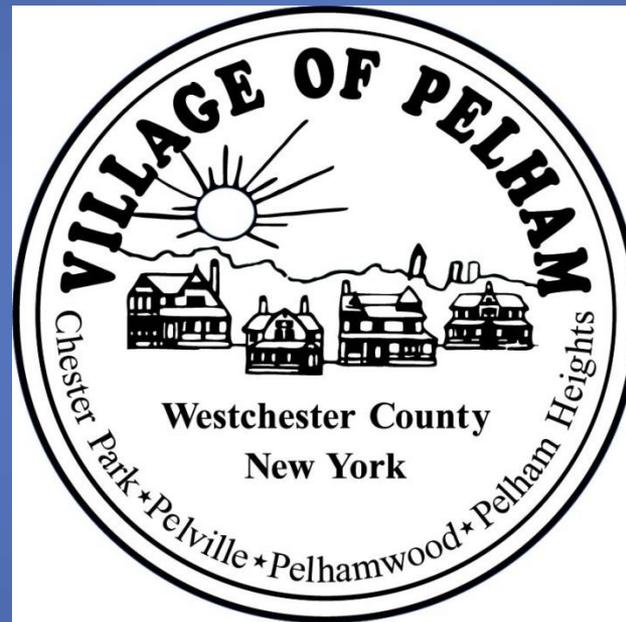


Village of Pelham

Fiscal Year 2016-2017 Tentative Budget Presentation



8:00 pm Wednesday, March 16, 2016
Meeting Room, Village Hall

Budget Meeting Calendar

Budget Work Sessions:

Wednesday, March 23rd 7:00 p.m.

Department Heads

Monday, March 28th 7:00 p.m.

Revenue and Expense

Public Hearing:

Tuesday, April 12th

Budget Adoption:

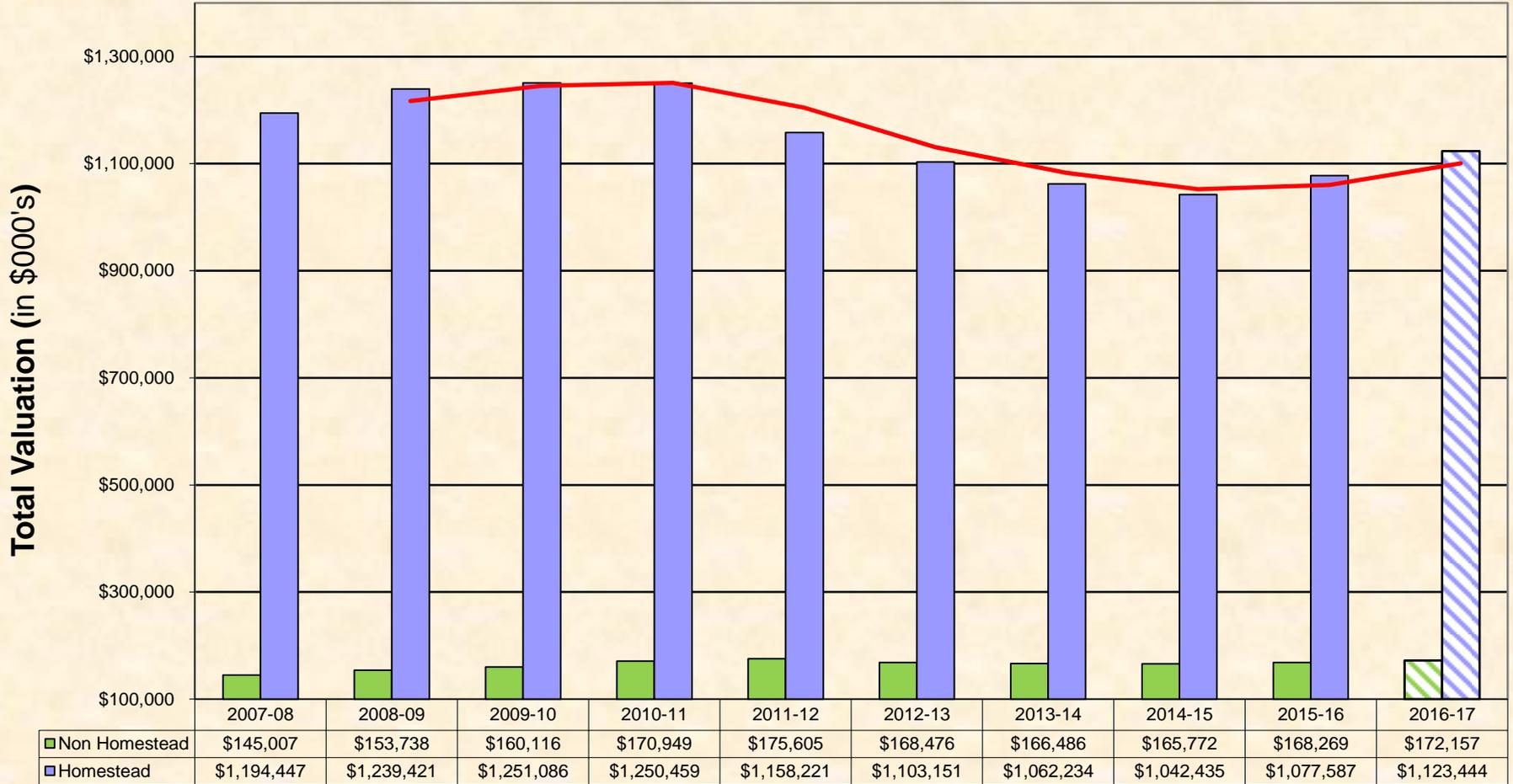
Tuesday, April 26th

VILLAGE OF PELHAM TAX RATES



Last 10 Fiscal Years

TAXABLE ASSESSED VALUATIONS (in \$000's)



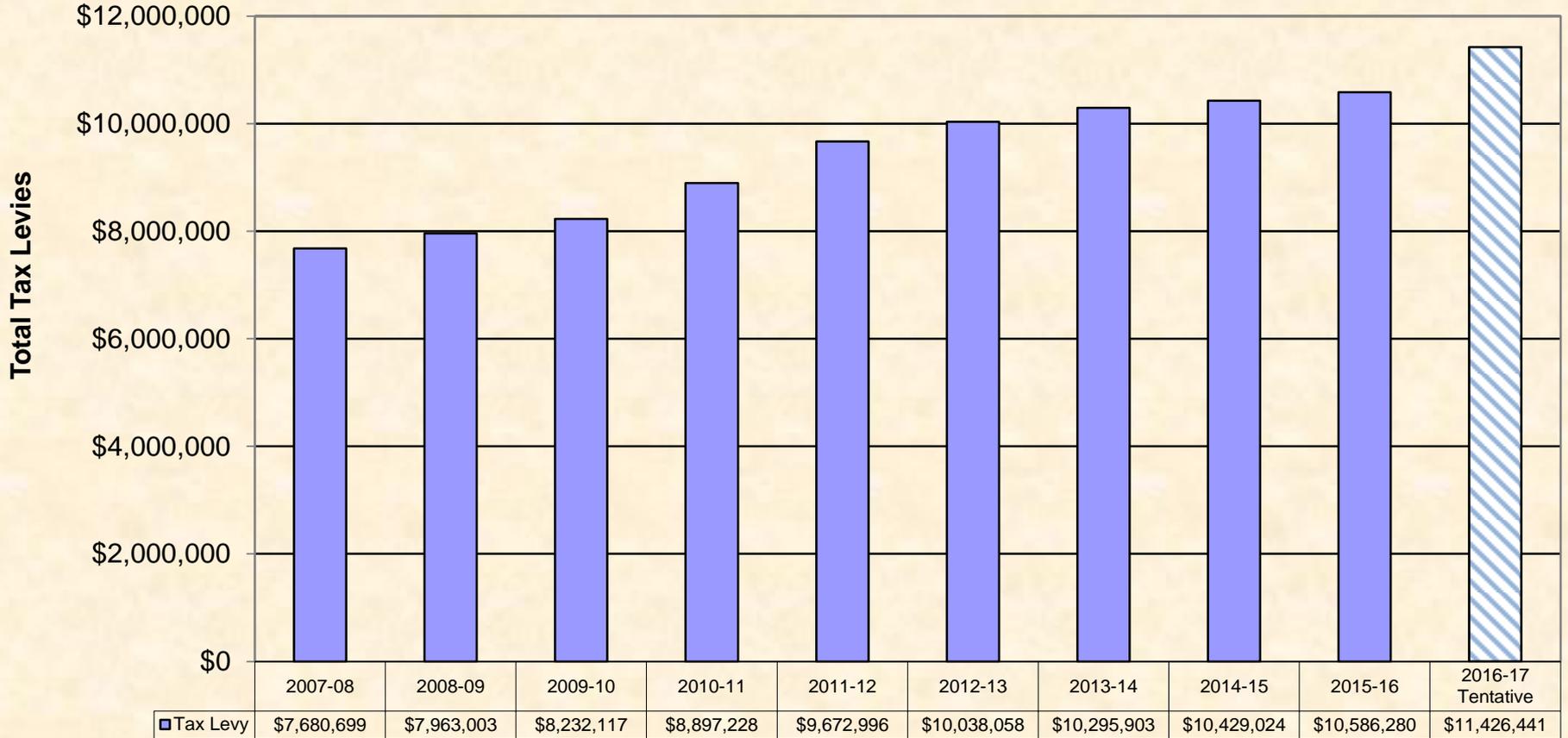
Last 10 Fiscal Years

Calculation of Tax Rate

	(1) 2015-16 ADOPTED	(2) 2016-17 TENTATIVE	(3) \$ Change COL 1 to 2	(4) % Change COL 1 to 2
Appropriations				
Expenditures & Transfers	13,722,400	14,532,561	810,161	5.904%
Total Appropriations	13,722,400	14,532,561	810,161	5.904%
Revenues & Surplus				
Real Property Taxes	10,586,280	11,426,441	840,161	7.9363%
Other Revenues	3,036,120	3,006,120	(30,000)	-0.9881%
Use of Surplus	100,000	100,000	0	
Total Revenues & Surplus	13,722,400	14,532,561	810,161	
Assessed Value (Home)	1,077,587	1,123,444	45,857	4.256%
Assessed Value (Non)	168,269	172,158	3,889	2.311%
(* in \$millions)	1,245,856	1,295,602	49,746	
Tax Rate (Per M AV) H	8.06433	8.358285	\$ 0.29	3.645%
Tax Rate (Per M AV) N	11.269223	11.828548	\$ 0.56	4.963%

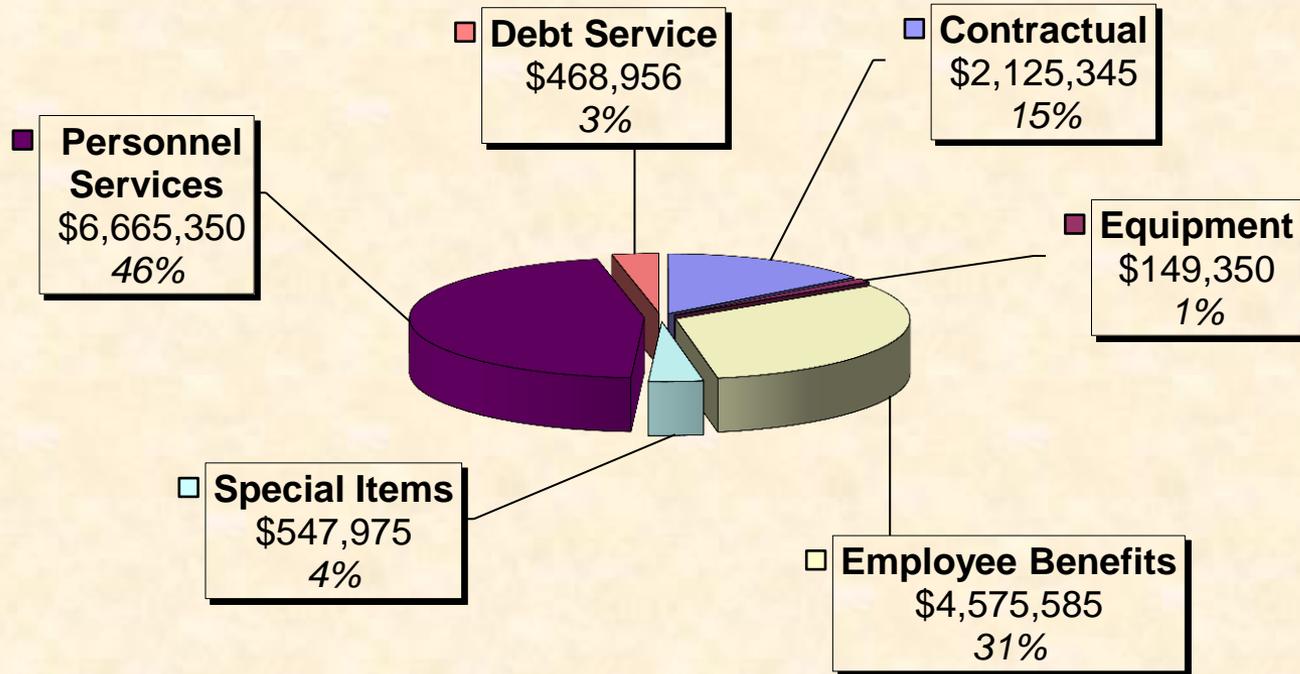
Amount to be raised		11,426,441	
Prorata distribution Home (H)	0.82178397	9,390,066	
Prorata distribution Non-Home (N)	0.17821603	2,036,375	
	1.00000000	11,426,441	
Assessed Value H		1,123,444,151	
Assessed Value N		172,157,647	
Total AV		1,295,601,798	
Tax Rate H		\$ 8.3582847	
Tax Rate N		\$ 11.8285478	
2015/16 Tax Rate x AV H	\$	656,397.00	5,293
2015/16 Tax Rate x AV N	\$	972,653.00	10,961
2016/17 Tax Rate x AV H	\$	683,445.00	5,712
2016/17 Tax Rate x AV N	\$	989,973.00	11,710
			Difference
			\$419
			\$749

VILLAGE OF PELHAM TAX LEVIES

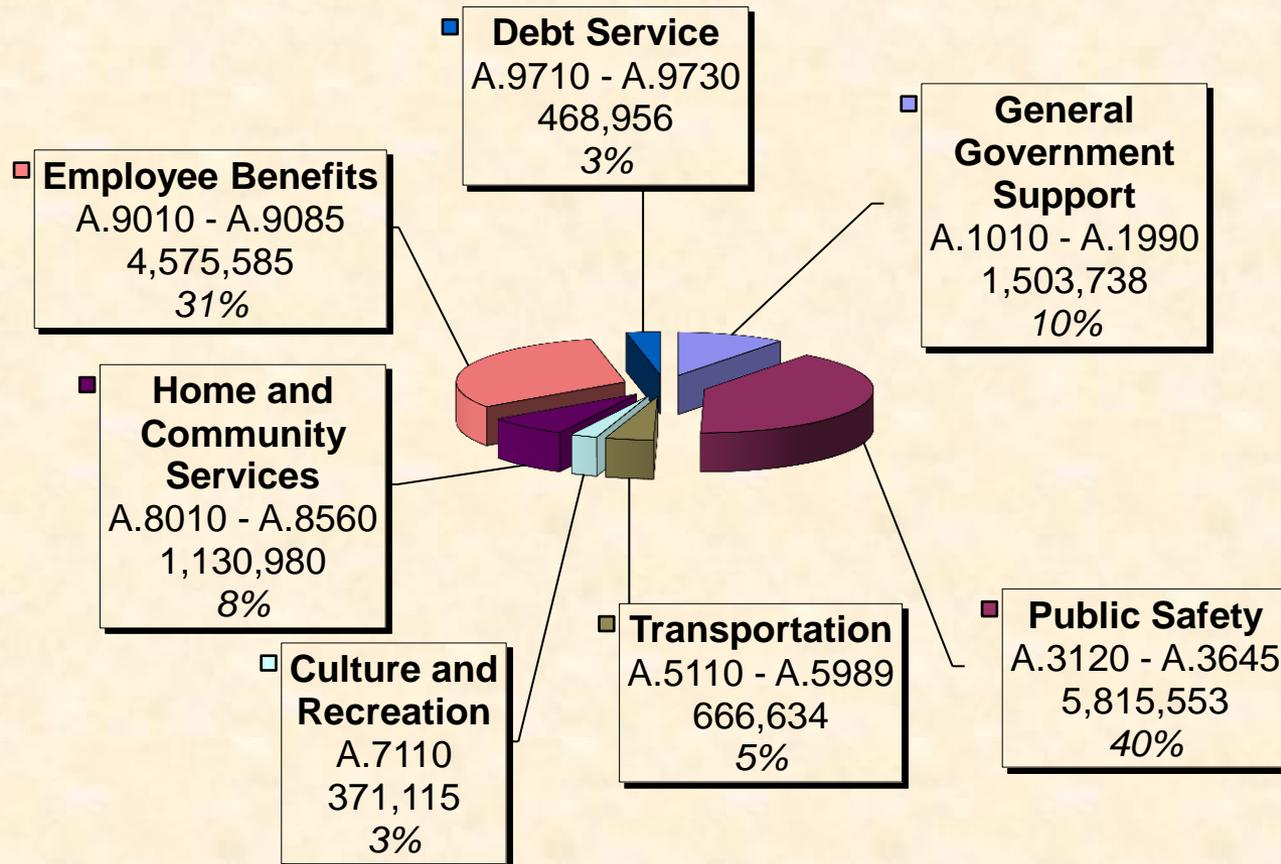


Last 10 Fiscal Years

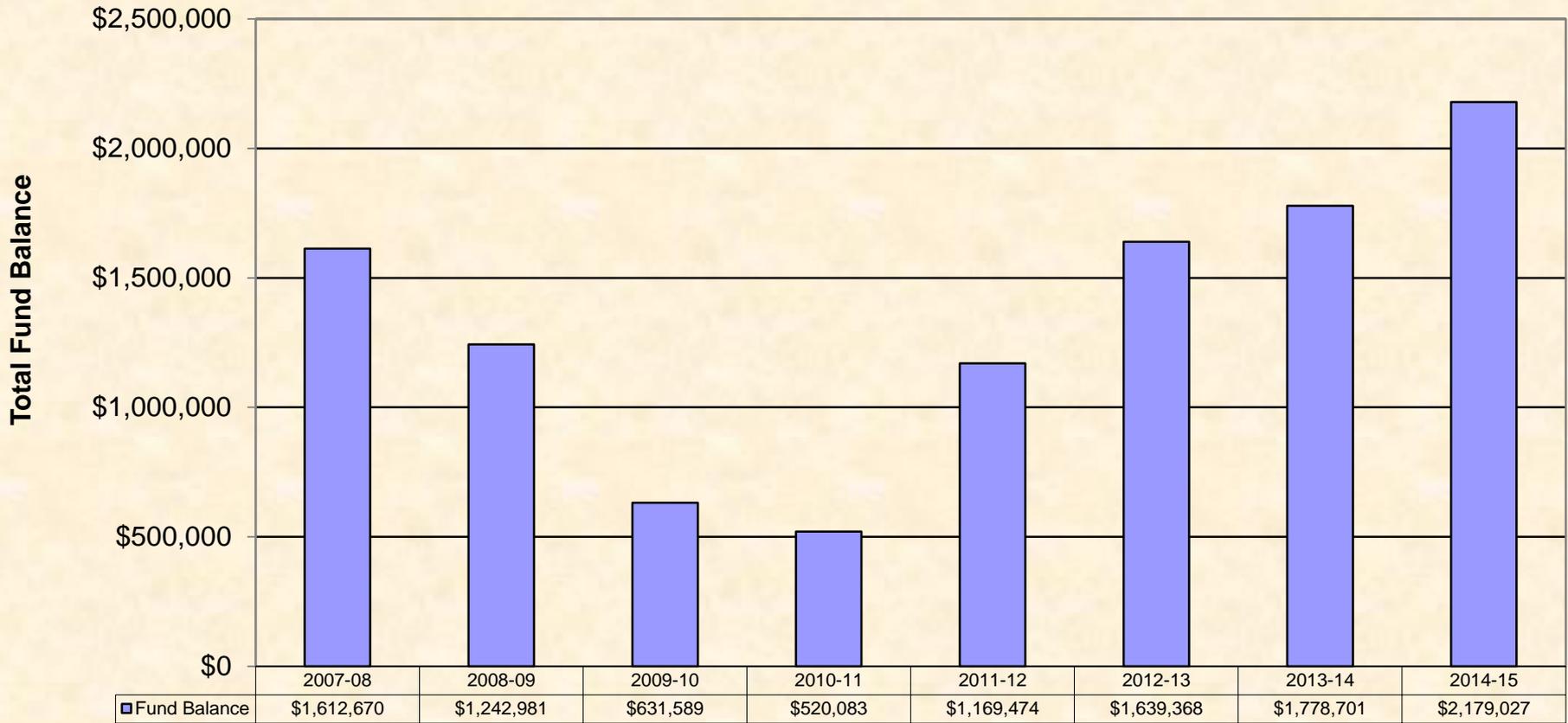
DISTRIBUTION OF EXPENDITURES FOR FY 2016-17 TENTATIVE BUDGET



DISTRIBUTION OF EXPENDITURES BY DEPARTMENT FISCAL YEAR 2016-17 TENTATIVE BUDGET



VILLAGE OF PELHAM FUND BALANCE



Last 8 Fiscal Years

Proportional Share of Total Property Taxes Levied for FY 2015-16

