



INCORPORATED VILLAGE OF
Plandome Heights

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March 17, 2023

2023 – 2024 TENTATIVE BUDGET - MESSAGE

Fellow Taxpayers:

It is my pleasure to report that our Village is in great shape physically and financially.

On March 17, 2023 the Trustees approved our Tentative Budget for the fiscal year June 1, 2023 – May 31, 2024. Despite 8.01% inflation (reported by NY State), our tax increase is \$37.00 per year, per average home; 3.3%. This increase is below our Tax Cap of 3.9% (which includes carryover from prior years). Residents can participate in our Public Hearing on the Tentative Budget on Monday, April 3, 2023 at the Village Annual Meeting which starts at 7:00 p.m.

We use *Best Practices in Finance* that includes “Planning Beyond One Year” in order to maintain “Low and Stable Taxes and a Strong Balance Sheet.” The result is that we have the lowest operating village taxes in Nassau County (aside from 2 villages with half our population) and our taxes are about 1/3 less (\$500), each year, than the services in unincorporated Manhasset.

In our planning exercise last year, we reported the following significant impacts, among others:

- Inflation is a risk to our finances,
- Human resources are scarce and challenging,
- Occupancy costs will be affected by the expiration of our favorable lease on Village Hall in two years which will result in significant increased costs.

These factors continue to affect our operations. For example, actual inflation reported by NYS was 8.01% and we are seeing increases in all of our costs. Further, the market for human resources is very tight and we are taking steps to strengthen our workforce. Further, we are in the last extension of our lease and are searching for cost-effective long-term solution to our growing occupancy needs. While we limited annual tax increases over the last 12 years to an average of 1.5%, the situation today is much different and calls for change.

Our “Planning Beyond One Year” discipline calls us to adjust taxes modestly over time. As such we limited our tax increase to 3.3% which is below our actual Tax Cap of 3.9%. While interest income has returned this year, many believe that is temporary and so, like others, we are deemphasizing that under our “Planning Beyond One Year.” We are also exploring increasing some non-tax fees such as building fees.

Our success is due to our skilled volunteers and the use of competitive, long-term bids. So, thank you to over 25 volunteers serving the Village in so many ways!

The Tentative Budget and related analyses are on the Finances page of our website. As always, your comments, questions and complaints are cheerfully accepted.

Sincerely,

INCORPORATED VILLAGE OF PLANDOME HEIGHTS

Kenneth C. Riscica

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