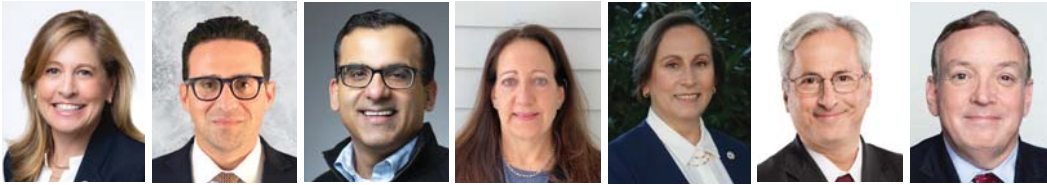
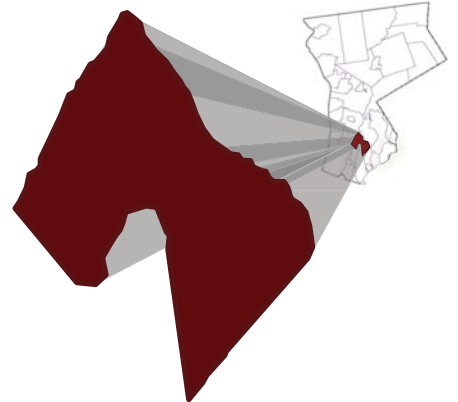


# Introduction

## 2021-2022 VILLAGE BOARD OF TRUSTEES



Mayor Jane Veron	Deputy Mayor Justin Arest	Trustee Sameer Ahuja	Trustee Karen Brew	Trustee Lena Crandall	Trustee Jonathan Lewis	Trustee Randall Whitstone
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## FOUR PILLARS OF GOVERNMENT



**QUALITY OF LIFE**



**PUBLIC SAFETY**



**INFRASTRUCTURE,  
MUNICIPAL SERVICES  
& SUSTAINABILITY**



**ECONOMIC  
DEVELOPMENT &  
LAND USE**

## CROSS-CUTTING ENABLERS



Technology



Communications



Personnel



Law

## PRIORITY SPECIAL ASSIGNMENTS



Scarsdale Municipal  
Pool Complex



Village Center Strategic  
Mobility & Placemaking Study

**\$62.26mil**  
Operating Budget

**\$1.17mil**  
Fund Balance Used

**\$44.66mil**  
Proposed Tax Levy

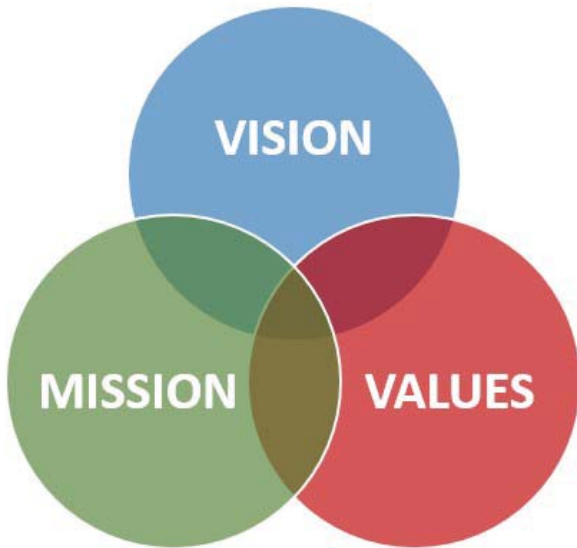
**3.70%**  
Proposed Tax Levy  
Increase

Robert Cole, Budget Officer  
Ann Scaglione, Village Treasurer

Tentative Budget  
March 18, 2022

# Strategic & Financial Planning

## Goals, Objectives, and Key Performance Indicators



### VISION:

To be a Model for Excellence in 21<sup>st</sup> Century Municipal Operations and Governance

### MISSION:

Fiscally Responsible, Distinguished Service to a Discerning Community

### VALUES:

Integrity ♦ Trust ♦ Respect ♦ Collaboration  
Service Excellence ♦ Innovation ♦ Stewardship

Our budget process for this year is focused identifying departmental goals, objectives and key performance indicators consistent with the Village's Strategic & Financial Planning Framework. The framework provides an integrated structure to identify clear roles and responsibilities, maintain priorities, and ensure continuity during times of transition.

The framework contains four pillars: Public Safety, Quality of Life, Economic Development & Land Use, and Infrastructure, Municipal Services & Sustainability. Communications, Technology, Personnel, and Law are cross-cutting enablers that are foundational underpinnings of Village government. These pillars and enablers have identified key priorities for government success including but not limited to:

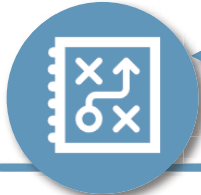
- Maintenance of strong infrastructure: roadways, water, sewer, facilities
- Increased collaboration and coordination among public safety organizations
- Development of a new budget process
- Increased efficiency and improved processes through technology
- Enhanced public communications
- Recruitment and retention of excellent talent
- Special assignments: Village Center Study & Pool Complex Project

# Budget Highlights

## OPERATING

## THEMES

## CAPITAL



### EVALUATING FUND BALANCE TO MAKE RESPONSIBLE FIDUCIARY DECISIONS

Positioning the Village to take on significant capital investments



### UTILIZING HISTORIC CAPITAL INVESTMENT OPPORTUNITIES

Current bond rates at historic lows  
Opportune time to use debt for more capital projects  
Helps minimize tax levy increases



### LONG-TERM INVESTMENTS

Two major projects that define the character of our community for decades to come  
Requires significant short-term financial commitments  
Utilizing ARPA and opportune bonding rates to catch up on deferred improvements



### ADDING FOUR NEW POSITIONS

- FT Code Enforcement Officer (\$98,874) to tackle increasing Quality of Life issues
- Tree Trimmer (\$91,823) for continuity of Village-wide tree maintenance support
- Maintenance Mechanic (\$59,380) for greater pool & park maintenance demands
- FT Naturalist (\$95,428) to expand Nature Center programming and meet community demand

\*Figures include salaries + benefits



### MAINTAINING SERVICE EXCELLENCE

New staff to maintain high level of service and respond to new community needs  
Modernizing our fleet  
Conducting first community bi-annual survey



### SUSTAINING A MODERN FLEET

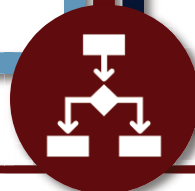
- \$2.6 million in new/replacement vehicles and specialized equipment:
- \$2.1 mil: High-Priority DPW Vehicle and Equipment Replacement
  - \$415K: Anti-Icing Brine Equipment and Recycling Center Scale
  - \$88K: Two Hybrid Police Vehicles



### UTILIZING NEW TECHNOLOGIES

Technology as the driving factor for innovation and process improvement

- \$185,000: Automation efficiencies, expanded records access, expedited service delivery
- \$166,000: Maintain cybersecurity posture



### 21ST CENTURY MUNICIPAL OPERATIONS

Modernizing operations, assets and infrastructure  
Expanded tech utilization  
Greater data capturing



### IMPROVING OUR INFRASTRUCTURE

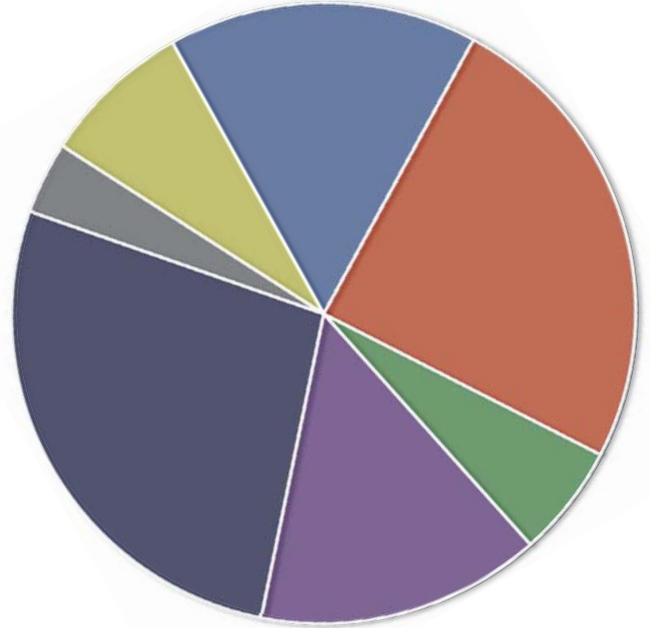
\$5.4 million in Infrastructure and Facilities, including:

- \$805,000: Addressing priority public safety issues
- \$3.7 million: Roads, pathways, curbs, sanitary sewer and storm drainage
- \$900,000: Community building enhancements

# How is Scarsdale's budget organized?

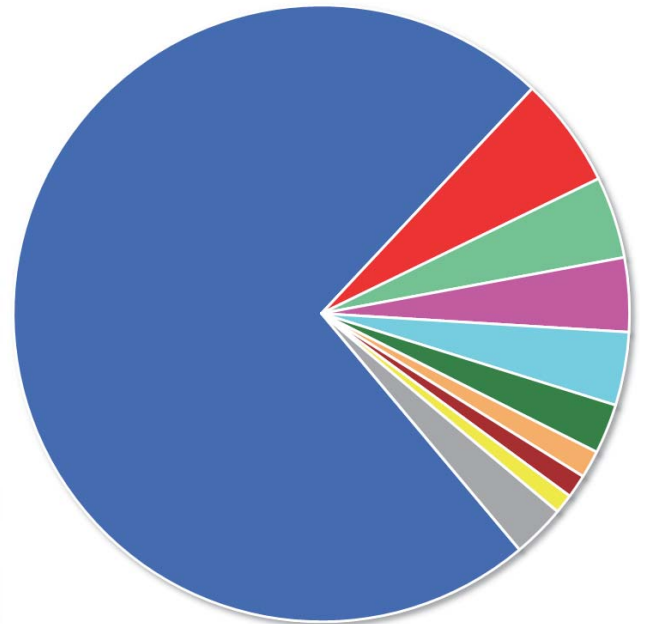
**\$62,261,710**  
FY 22/23 Operating Expenses (1)

	<u>Est FY</u> <u>21/22</u>	<u>Req FY</u> <u>22/23</u>	<u>%</u> <u>Diff</u>	<u>%</u> <u>Total</u>
General Gov't Support	\$9,766,202	\$9,989,660	+2%	16%
Public Safety	\$14,870,862	\$15,316,791	+3%	25%
Culture & Recreation	\$3,150,402	\$3,642,615	+16%	6%
Home/Community Services	\$8,146,111	\$9,220,626	+13%	15%
Employee Benefits	\$17,207,500	\$16,925,479	-2%	27%
Debt Service	\$2,341,335	\$2,327,789	-1%	4%
Other Financing Uses	\$4,941,016	\$4,838,750	-2%	8%



**\$61,091,710**  
FY 22/23 Operating Revenues (2)

	<u>Est FY</u> <u>21/22</u>	<u>Req FY</u> <u>22/23</u>	<u>%</u> <u>Diff</u>	<u>%</u> <u>Total</u>
Real Property Taxes	\$43,060,000	\$44,655,000	+3.7%	73%
Sales Tax Revenue	\$3,730,000	\$3,550,000	-5%	6%
Mortgage Tax Revenue	\$3,000,000	\$2,620,000	-13%	4%
Parks & Rec Fees	\$2,162,985	\$2,370,710	+10%	4%
Building Dept Fees	\$2,581,050	\$2,349,000	-9%	4%
Parking Revenue	\$1,565,000	\$1,596,000	+2%	3%
Use of Money, Property	\$780,500	\$880,000	+13%	1%
Non Property Tax Items	\$749,000	\$749,000	-	1%
Interfund Revenues	\$625,000	\$625,000	-	1%
Other Revs < \$500K	\$1,697,000	\$1,697,000	-	3%



1. For a detail of each expenditure category, refer to the Additional Information section at the end of the Tentative Budget document.

2. Excludes \$1,170,000 in Fund Balance used to balance the budget.

# How will this impact my taxes?

**3.7%**  
Tax Levy  
Increase

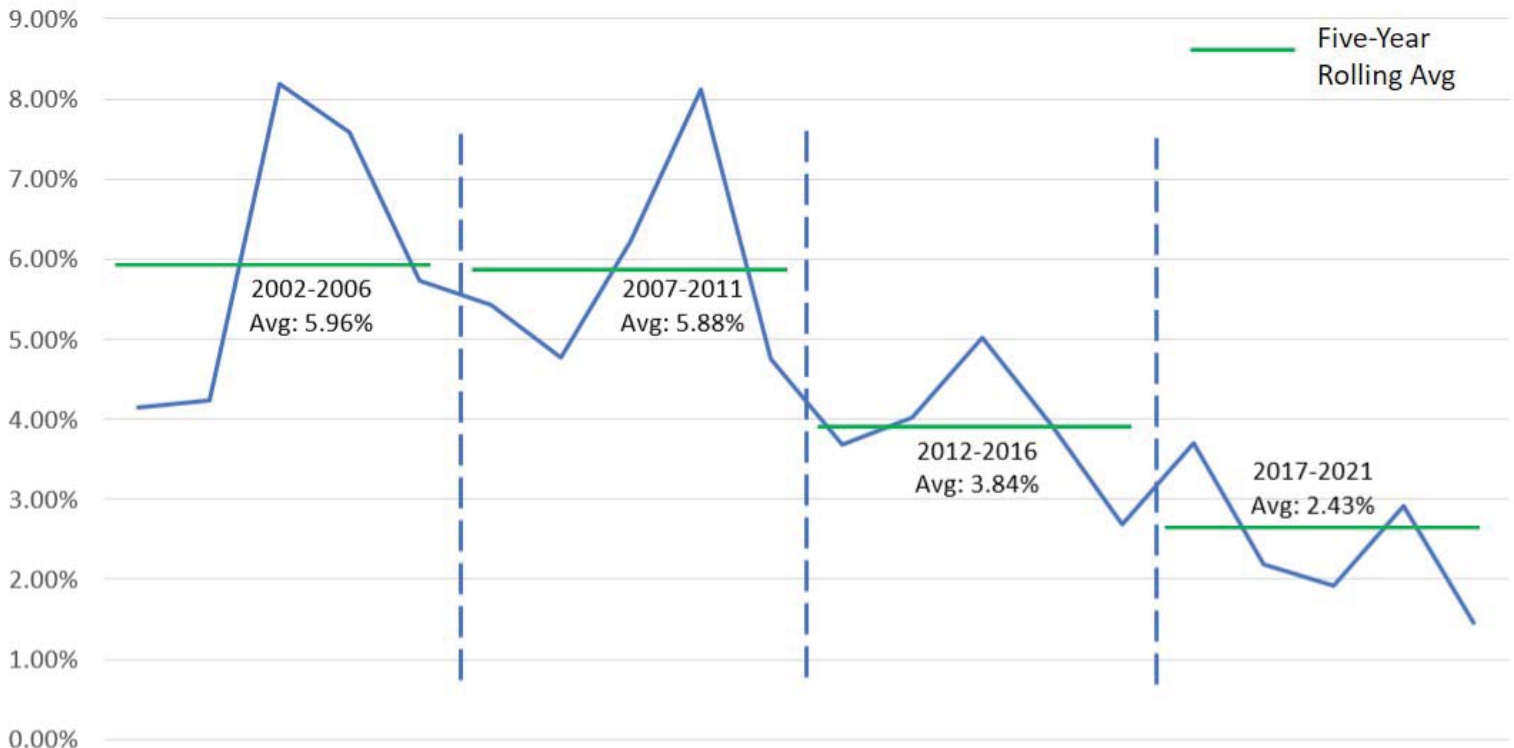
**\$216.67**  
Increase for Avg.  
Tax Payer

**4.9535**  
Tax  
Rate

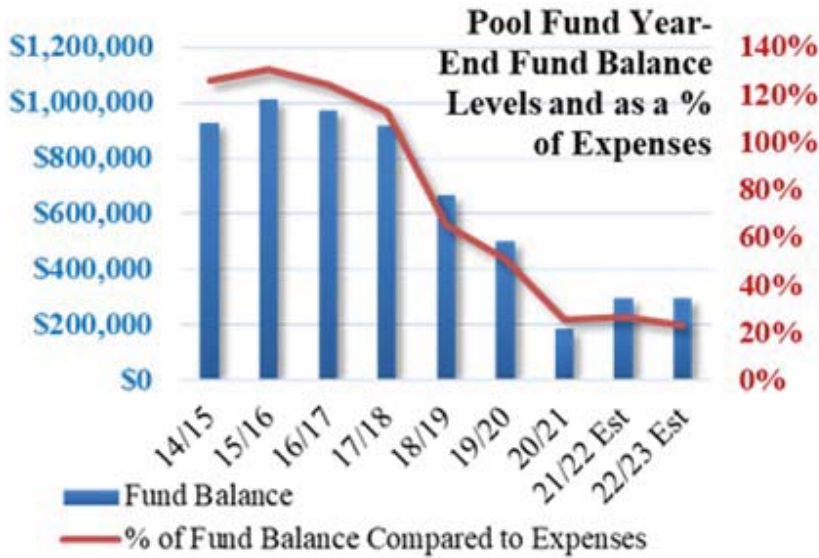
## Why is the levy increasing?

Over the last 20 years, the average tax levy increase has been steadily declining while expenses continue to grow. The graph below demonstrates a five year rolling average of the tax levy increase since 2002. Over time, the levy increase was kept low by continually deferring projects, which has created a backlog of needed capital improvements. Having a tax levy increase of 3.7% now is important to help catch up on these projects and curtail additional projects from piling up, which would result in additional tax burden during future budget years.

**Tax Levy % Increase**  
*Five-Year Rolling Averages*



# What are our biggest projects?



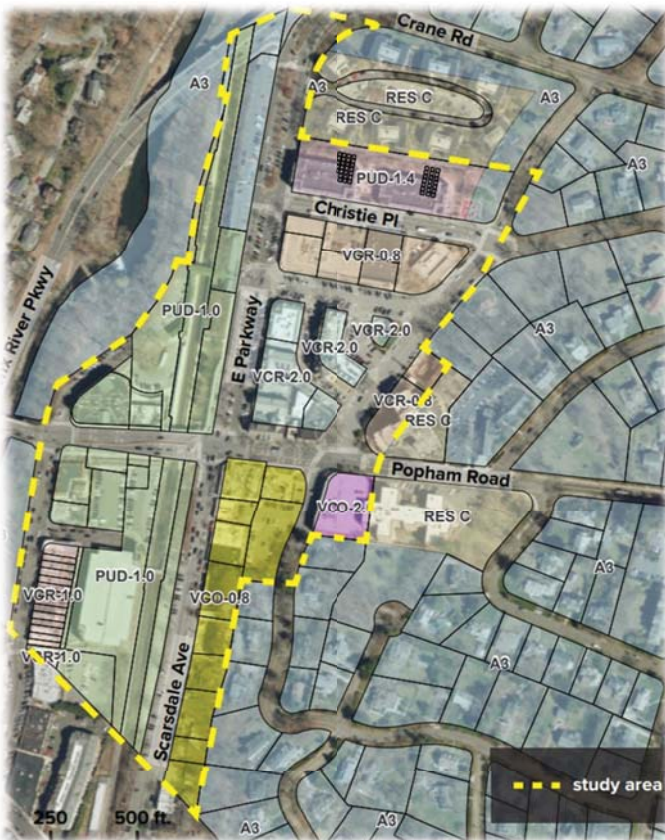
## Pool Complex Study

- Reserves fell from 131% (2015) to 27%
- Declining permit sales and increasing maintenance costs of a 50-yr old facility



- The purpose of the Pool Complex Study is to:
  1. Maintain and enhance the recreational and cultural value of the Scarsdale Municipal Pool Complex
  2. Support growth in pool membership and ensure fiscal sustainability of the Pool Enterprise Fund

## Village Center Transportation & Mobility Study



- The Village Center has severe pedestrian traffic hazards, including complicated intersections, difficult pedestrian and cyclist access, and significant concentration of accidents and traffic conflicts.
- The purpose of the Village Center Study is to:
  1. Enhance pedestrian and cyclist safety
  2. Explore complete streets strategies to improve traffic flow
  3. Increase accessibility for all users
  4. Activate public spaces, and
  5. Implement sustainable design practices
- Crane Road, Popham Road, Fox Meadow Road, and Sprague Road will also be studied for traffic calming strategies.



# Why are water rates going up?

## Infrastructure Needs

- A significant portion (approximately 40%) of our 98 miles of water pipes are 100+ years old.
- 200 main breaks & valve failures from 2008 to 2020, some of which cost \$100,000+ for a single repair.
- Village's 2021 Water System Master Plan identified 76 pipe rehabilitation projects and \$103 million total in rehabilitation needs
- \$2 mil/year needed in planned capital expenses



## Funding Strategies

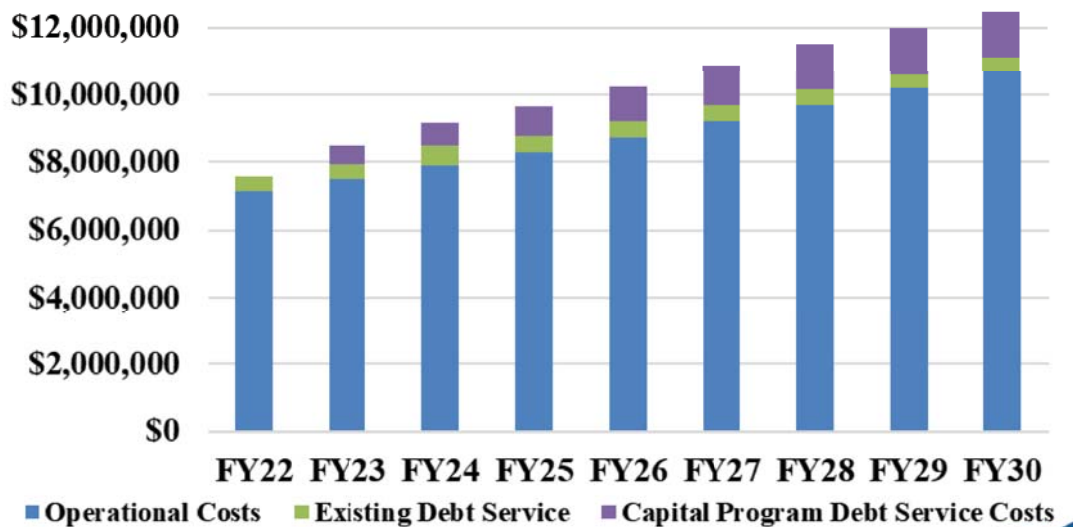
- Water operations are funded through a self-supported Enterprise Fund based on water rates
- Water rates will be structured in the coming years to balance financing of projects, sustainability, and maintaining fund health
- Debt Issuance
- Potential for federal and state grant funding opportunities

Expenses  
**\$8.50mil**

Revenues (at Current Rates)  
**\$8.17mil**

Rate Changes  
**+1% in Consumption Rates**  
**x2 in Quarterly Service Fees**

**Water  
Enterprise  
Fund:  
Revenue  
Requirements**





# Quality of Life

## PEACEFUL ENJOYMENT

### F/T Code Enforcement Officer

**Proposed Salary: \$73,150 (Fully-Loaded: \$98,874)**

*Benefit:* Allowing for the Department to increase community monitoring, and enforcement of Quality of Life laws, and allow Building Dept to reduce turnaround time on permits and inspections.  
*Corresponding Goals/Priorities:* Will primarily focus on enforcing newly quality of life laws including construction noise and dust impacts, leaf blowers and urban chickens.

**Related Pillars: Infrastructure, Municipal Services & Sustainability (Visual Obstruction); Public Safety**



### F/T Weinberg Nature Center Naturalist

**Proposed Salary: \$70,270 (Fully-Loaded: \$95,428)**

*Benefit and Corresponding Goal/Priority:* Promote the thriving programs and amenities at Weinberg Nature Center, and allow for add'l program offerings that resulting in return on investment through additional revenues.



### Maintenance Mechanic (Pool)

**Proposed Salary: \$75,000 (\$37,500 each in General and Pool Funds); Budget Increase: +\$64,211.**

*Benefit:* Relieves Park Foreman to address landscaping maintenance contract concerns, while also providing routine maintenance support for pool that would save an estimated \$75,000 in contractual costs.  
*Goal/Priority:* Increase staff capacity to aid in maintenance of recreational facilities.

## HEALTHY LIFESTYLES



### Pickleball Courts (Capital): \$410,000 (Parks Trust Fund)

*Corresponding Goals/Priorities:* Maintain and improve recreation facilities and respond to data-based community trends, desires.

### Rehabilitate Library Pond (Capital): \$235,000 (GF Transfer)

*Corresponding Goals/Priority:* Promotes healthy community lifestyles, enriching passive outdoor experiences, preserving high-value open spaces.

### Bi-Annual Community Survey: \$15,000

*Benefit:* Establish benchmarks to gauge community sentiments on service delivery.

*Goal/Priority:* Supports customer relationship management initiatives, identify areas for best management practices, and maintain exemplary service.

**Cross-Cutting Enabler: Communications**





# Infrastructure, Municipal Services & Sustainability

## BE CLIMATE SMART

*Corresponding Goal/Priority: Maintain a Healthy Urban Forest. Related Pillar: Quality of Life*



**Tree Trimmer**  
**Proposed Salary: \$67,153 (Fully-Loaded: \$91,823)**  
*Benefit:* Provides continuity of tree maintenance services during a transition period with one retirement and another on-leave.

**Annual Tree Request: \$15,000**

*Benefit:* Funding this helps maintain a fresh supply of trees to be planted along streets and as-needed on Village property.

## SERVICE EXCELLENCE

**Technology Improvements: \$97,000**

*Corresponding Goal/Priority: Cultivate Community-Friendly Processes and Procedures through Quality Tools and Techniques and Modernizing Forms*

*Cross-Cutting Enabler: Technology*

- **Planning Dept Digitization: \$15,000**
- **Cloud Hosting: \$40,000**
- **Laserfiche Upgrade, License, Training: \$32,000**
- **Tyler Upgrades eSuite Self-Service: \$10,000**



## MAINTAIN A RELIABLE FLEET

*Priority: Ensuring preventative maintenance through an effective replacement plan and parts inventory management.*

**Anti-Icing Equipment (Capital): \$295,000 (ARPA).** Brine mixed with other materials as a pre-application for anticipated storm events is cost effective and less environmentally harmful than traditional salt coating. Its use requires a capital investment of brine making equipment and tanker trucks for application to the roadway.

**Recycling Center Scale Replacement (Capital): \$120,000 (GF Transfer).** The existing pit scale at the Recycling Center has reached the end of its serviceable life and requires replacement. This scale weighs all recyclable materials tipped at the Center, including leaf season collections.

**High Priority Vehicle Replacement: \$2,102,714 (\$312,000, GF Transfer; \$1,790,714, Borrowing).** Due to deferred replacement, a request was made for \$4.5 million of vehicle replacement over two years. After prioritization and exhausting other funding sources, staff narrowed the list to the highest priorities.

### Funded via General Fund

#	Make/Model/Body Type	2022-23
239	2011 Ford Escape SUV	\$31,200
482	2007 Chevy Van-Dura Lift Small Boom	\$120,000
151	2009 Chevy Pick Up PARCAN	\$36,900
152	2009 Chevy Pick Up PARCAN	\$36,900
350	2002 Chevy 3500 Utility Body	\$60,000
475	2010 KM Hot Box	\$27,000

### Funded via Borrowing

#	Make/Model/Body Type	2022-23
400	1998 Mack S/SP 10 Wheel Spreader	\$437,000
390	2000 International 4700 Dump	\$325,000
398	2000 International 7500 Dump	\$325,000
103	2001 Crane-Carrier Garbage Truck	\$266,714
401	2004 Mack LE613 Dump Swap Loader	\$437,000

## MAINTAIN OUR BUILDINGS

*Priority: Maintain reliable infrastructure in a state of good repair.*



### Facility Improvement Projects

**Freightway Garage Short-Term Repairs (Capital): \$66,750**

This is to fund continued necessary repair projects in lieu of complete renovation.

**Crossway Firehouse Parking Lot Repaving (Capital): \$110,000 (ARPA)**

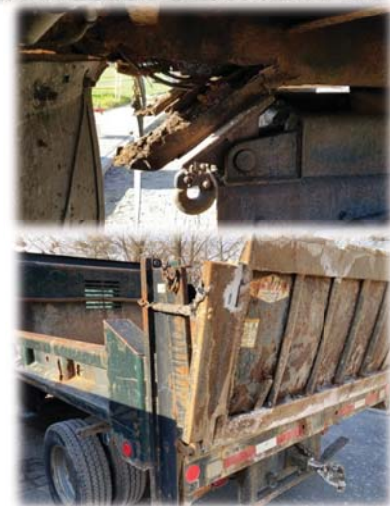
The lot is extended beyond its useful life and experiences uneven settlement and rutting from the weight of fire trucks and trailers. It has an equivalent POOR rating based on the pavement management system.

*Benefit:* Newly paved parking lot in a public safety facility that often hosts special events.



### Other Facility Improvements (Capital, GF Transfer):

- **Temporary Repair of VH Parking Lot: \$80,000**
- **VH Strategic Plan: \$75,000**
- **Girl Scout House Parking Lot Reconstruction: \$70,000**



# Infrastructure, Municipal Services & Sustainability



## ROADS, PATHS & WALKWAYS

**Roadway Improvements (Capital): \$1,620,000**  
**Funding: GF Transfer (\$1,087,000) and Intra-Agency (\$933,000)**

*Benefit:* The cost of road resurfacing is \$324,000 per mile. We use our pavement management system to set a goal of repaving five miles per year from all 79 roadway miles. This is a life safety function, benefiting traffic safety and reducing liability.

*Corresponding Goal/Priority:* Planning for good or better roads through our pavement management system, while coordinating with scheduled utility work and water repairs to maximize efficiencies and strengthen roadway life.

**Pathways and Curbing (Capital): \$205,000 (GF Transfer)**

*Benefits:* With 24 miles of bike paths and walkways utilized by residents, commuters and school children, the Village strives to rehabilitate 1.6 miles per year, which would rehabilitate all walkways over the course of the typical 15-yr lifecycle of asphalt. This annually costs \$155,000, and minimizes liability and hazards.

Our curbing program currently has 72 waitlisted requests, while receiving about 15 requests per year. The Village's goal is to fulfill 15 requests per year (100% fulfillment rate), which currently costs \$50,000. Proper curbing helps control stormwater, improving drainage and protection of the roadbed.

*Corresponding Goal/Priority:* Maintaining a state of good repair for paths, walkways, and roadways.



## WATER & SEWER INFRASTRUCTURE

*Corresponding Goal/Priority:* Maintaining a good state of repair of our infrastructure while ensuring legal stormwater and sanitary compliance.

**Sewer Improvements (Capital): \$660,000 (Sewer Rent)**  
 The Village has an obligation to invest 100% of sewer rent revenue into routine sewer maintenance, including cleaning, CCTV inspections, pipe lining, rehabilitation, and SSES and CMOM repair work. We are also obligated to County health codes to ensure our flows levels are maintained.

**Storm Drainage Improvements (Capital): \$200,000 (GF Transfer)**

*Benefit:* The Village has stormwater infrastructure maintenance requirements through the MS4 program and Department of Environmental Conservation. The Village has not requested funding for two years due to excess funding availability from prior years, which ensured fiscal stewardship. Hurricane Ida revealed the significant flooding risks in the community, necessitating a \$200,000 request (typically \$100,000 annually).

**Catherine Road Drainage Culverts (x2) Rehabilitation (Capital): \$1,000,000 (Bonding)**

Two Catherine Road Culverts through which the Sheldrake River streams were built around 1950. Inspections of Village-owned bridges and culverts in 2015 identified depressions in Catherine Road's pavement directly above the culvert locations, and significant deterioration of the culverts themselves. Staff has applied for BridgeNY grants several times unsuccessfully. With bonding rates at historic lows, this project can be done without the added cost of additional federal aid requirements (PLAFAP).

**Catch Basin Cleaning: \$10,000**

The Village ensures proper cleaning of all catch basins as part of its MS4 Stormwater Maintenance program, which fulfills environmental regulations of maintaining clear and working catch basins that reduce flooding.





# Public Safety

## CYBER SECURITY

*Corresponding Goal/Priority: Maintain cybersecurity posture*



- **New Firewall System: \$70,000**  
A three-year investment at a one-time cost, this would replace the existing firewall program and provide enhanced protection measures. 3 yrs maintenance, and antivirus subscription that adds to our layers of protection.

- **Managed Detection and Response: \$35,000**  
An “anti-virus software on steroids”, this will replace the current anti-virus software used at \$2,000 per year, and sends a cybersecurity alert to a professional firm to handle and eliminate the threat, rather than just alerting staff to the threat.

- **Network Vulnerability Scanning: \$10,000**  
Service continuously scans our internal network for vulnerabilities. Currently don't do this in any capacity right now.

- **Barracuda Email Security Gateway Upgrade: +\$11,146**  
Enhancing our existing email protection by upgrading from Essentials to Premium. Alternative only increases by \$1K.

## EMERGENCY SERVICE VEHICLES

*Corresponding Goal/Priority: Maintain a Reliable Fleet and ensure preventative maintenance to maximize fiscal efficiency.*

**Other Pillars: Infrastructure, Municipal Services & Sustainability**

- **Two new outfitted hybrid explorer police vehicles: \$88,000**  
Benefit: Scarsdale Police has not replaced a vehicle in a couple of years. With an aging fleet, two new hybrid police vehicles are proposed to help maintain the overall condition of the fleet.



## EMERGENCY SERVICE EQUIPMENT

- **Mask Mounted Regulators: \$66,470**  
*Benefit:* Maintains proper and up-to-date life safety equipment in need of replacement. Anticipated 10-yr lifecycle.
- **Upgrades to Portable Radios & HQ Consoles: \$107,248**  
*Benefit:* Compatibility with new County 60 Control system, and replaces equipment that has reached the end of service life with a one-time upgrade.

*Corresponding Goal/Priority:* Ensures life safety services are safe for our staff and in good working order. Enhanced collaboration with other regional emergency service providers.

- **Scarsdale PD Radio System (Capital): \$350,000**  
**Funding: ARPA**  
*Benefit:* Taking advantage of the MTA's new multi-band digitally encrypted radio project. SPD purchases hardware, while MTA will construct and maintain the infrastructure.

*Corresponding Goal/Priority:* Ensures life safety services are maintained and in good working order. Enhanced collaboration with other regional emergency service providers.

## SAFE FACILITIES

*Corresponding Goal/Priority: Maintain public buildings in a state of good repair, and ensure life safety is not compromised.*

- **Freightway Garage Pedestrian Bridge Reconstruction (Capital): \$250,000 (GF Transfer)**  
The pedestrian bridge column and shoring were in disrepair and forced to close from Aug to Dec 2021. A temporary repair re-opened the bridge, but it needs a full reconstruction to fix deteriorated girders and metal/concrete decks.

- **Supply Field Building Fire Alarm System Replacement (Capital): \$55,000. Funding: General Fund Transfer.**  
The current fire alarm system was installed in 2008. Replacement parts for the components are no longer available, preventing the Village from replacing any additional faulty equipment.

- **Building Security Improvements (Capital): \$150,000 (ARPA)**  
This project will explore and identify opportunities to improve the safety and security of Village facilities.



# Economic Development & Land Use



## **Downtown Streetscape Improvements: \$30,000**

*Benefit:* Continued materials, maintenance and funding of supplies for sidewalks, plazas, and other downtown streetscape areas.

*Corresponding Goal/Priority:* Maintain the Village Center as a placemaking destination for desirable community gatherings

*Connection to: Infrastructure, Municipal Services & Sustainability*

## **Electronic Grievance Receipt & Management Module: \$20,000**

*Benefit:* One-time implementation cost (module added to existing software with its own annual fee); cut down significantly on Assessor's Office average \$14,900 in overtime costs due to paper-burdened grievance process.

*Corresponding Goals/Priorities:* Streamline review process and improved customer experience through automation improvements

*Cross-Cutting Enabler: Technology*



# Strategic & Financial Planning



## **New World Module—Bank Reconciliation: \$13,975 Implementation, Training, and annual fee (\$1,665)**

*Benefit:* Provides streamlined bank reconciliation capabilities between 15 bank accounts and 45 general ledger accounts.

*Corresponding Goals/Priorities:* Utilizing existing software to its fullest capabilities in accordance with fiscal stewardship.

## **New World Module—Tyler Content Manager: \$44,780 Implementation, Training, and annual fee (\$5,215)**

*Benefit:* Document management system that will complete streamlining the flow of digital information on our New World financial software. Searching of all uploaded documents, and making the workflow process easier for all employees.

*Corresponding Goal/Priority:* Utilizing existing software to its fullest capabilities in accordance with fiscal stewardship

## **Wage & Benefits Study (Capital): \$30,000 Funding: General Fund Transfer**

*Benefit:* Ensure attractive offerings to acquire and retain excellent talent, combined with reasonable salaries and benefits; will enable development of a performance evaluation system.

*Corresponding Goal/Priority:* Maintaining service excellence while ensuring fiscal stewardship.