



THE TOWN OF RHINEBECK · NEW YORK

FOUNDED 1686

Supervisor's Statement 2019 Tentative Budget

The Tentative Budget I have submitted is \$3,000 under the 2% tax cap, which gives us an additional \$57,258 in tax revenue for 2019. In addition to this revenue, we were able to use \$120,000 in unexpected 2018 revenues to fund one-time capital improvements. These revenues came from mortgage tax refinance fees, additional CHIPS and PaveNY funds, and cemetery plot sales, all of which were above our past three year averages. For future revenue projections, I have allowed for an additional \$15,000 in cemetery plot sales, because our Green Burial grounds are much in demand; \$20,000 in forfeited Fines and Bails; and \$29,000 in PaveNY, which is a five year program. (Revenue projections are budgeted by looking at the average of the past three years of receipts minus any fluke one-time windfalls.)

Areas of significant increase in the budget are:

- Town-Wide Reassessment (\$130,000)
- Painting Town Hall Interior (\$20,000)
- Rebuilding the Cemetery Wall (\$40,000)
- Highway Road Improvements \$148,000 (per the Highway Superintendent)

I have estimated an increase of 4% for Workers Compensation and 4% for General Liability Insurance, subject to final costs. Health Insurance continues to be another area of increase with a 13% premium rate hike for 2019. We remain committed to preserving and expanding jobs with living wages and benefits for our Town Employees. This budget reflects a 2% wage increase for most full-time non-union employees and a \$1.00/hour increase for most part-time workers as we continue our effort to achieve wage parity.

The following is a list of requests not yet included in the budget:

- Pool/Playground: \$60,000 for an RFP for a master renovation project plan. Please keep in mind that the Kiddy Pool is in dire need of rebuilding (\$75,000) but we have decided to look at pool and playground capital expenses as a whole.
- LED Street Light Project: \$75,000 split between Part Town residents (35%) and Rhinecliff Lighting Residents (65%)
- Assessor's Office Refiguring and Renovation: estimated at \$55,000. This would allow us to maximize storage space in the current storage closet, connect it to the main Assessor's office, re-locate the door to the public, and add a meeting space within the office.
- Community Garden Upgrades: We have been asked to fund a Pollinator's Garden (\$4,000) and a new fence (\$5,000). I have questions to discuss with the Board about the Town's responsibility to the Garden and the Garden's funds.

There is \$210,000 in the General Fund transfer to Capital Project line, \$29,000 in the General Fund Contingency line, and \$15,000 in the Part Town Contingency line. This budget uses \$633,223 in funds balances to offset tax increases: \$250,000 General, \$118,736 Part Town, \$25,000 Highway General, and \$236,050 Highway Part Town.

Highway Snow and Ice and Brush Removal: Last year, pursuant to Highway Law §141 and §247 and Office of the State Comptroller Budget Practices, we continued a gradual move of costs for Highway Snow and Ice and Brush Removal from our Highway Part Town to Highway General. I left the remaining \$150,900 for Snow and Ice removal (salt, gas, and diesel) in the Highway Part Town budget because I did not want to create an additional tax burden for Village residents at this time.

Looking to 2019, savings and efficiencies should be realized once we have the results of the consolidation studies for our Highway Department, Maintenance Department, and Judicial Courts with the Village.