



THE TOWN OF RHINEBECK · NEW YORK

FOUNDED 1686

Supervisor's Statement 2021 Tentative Budget

September 29, 2020

The Tentative Budget I am submitting to you today is about \$30,000 under the 1.56% tax cap. The total amount of taxes to be levied in this budget, excluding Fire Departments and Libraries, is \$2,394,675. Due to our 2020 Town-wide revaluation, comparing tax rates from 2020 to 2021 doesn't give a clear picture because of the new assessments. With this budget Village residents can expect a mil rate of \$.98 and Town residents, outside the Village, a \$1.72 mil rate.

Revenue projections are set by looking at the average of the past three years of receipts minus any fluke one-time windfalls. COVID-19 has caused some revenue loss, especially in our sales tax share and interest on savings. Aside from sales tax, I left revenue projections flat in expectation of the continuance of a strong building and real estate sales market in the Town.

The budget includes the funding of the following projects:

- Replacing and repairing Highway garage doors (\$24,000)
- Tennis and basketball court fencing, tennis backboard, and wind screen (\$35,000)
- Town Hall shutter, trim, and woodwork renovation, rebuilding and repainting (\$40,000)
- Cemetery wall rebuilding fund (\$50,000)
- Continuing to fund our Amtrak to Village Trail Initiative (\$18,000)
- TTSMF Soccer Field Fund (\$30,000)
- Town Hall Office renovations in conjunction with Court Consolidation (\$50,000)
- Natural burial ground survey (\$8,000)
- Conway Institute sustainable park project - pollinator gardens or shade trees (\$10,000)
- Additional Assessor Attorney fees in anticipation of new valuation grievances (\$28,000)
- Planting new trees or shrubs at the tennis courts (\$5,000)

We still need to think about and plan for a possible Court Consolidation with the Village and I'd like to recommend that we use General Fund Balance to pay off the \$187,500 remainder of our bond for TTSM Park Infrastructure Project.

Worker's Comp remains the same as last year we were locked into a two year rate. Health Insurance continues to be another area of increase with a 5-6% premium rate hike for 2021. We still do not have final numbers from NYMIR for our General Liability so, at this point, have estimated a 3% increase

We remain committed to preserving and expanding jobs with living wages and benefits for our Town Employees. This budget reflects a 2-3% wage increase for most full-time non-union

employees and a \$1.00/hour increase for most part-time workers. With our Union Contract negotiations completed but not ratified, CBA employees will receive an approximate 4-4.5% retroactive pay raise for 2020 and 4-4.5% increase in 2021.

There is \$206,000 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 \$674,181 in funds balances to offset tax increases: \$267,733 General, \$147,186 Part Town, \$5,275 Highway General, \$246,383 Highway Part Town, \$4,000 in our Special Districts, and \$3,564 in our Fire Protection District.

I look forward to working with you all to adopt our 2021 budget.

Warm Regards,

A handwritten signature in black ink, appearing to read "Elizabeth Spangola". The signature is written in a cursive, flowing style.

Elizabeth