



THE TOWN OF RHINEBECK · NEW YORK

FOUNDED 1686

Supervisor's Statement 2023 Tentative Budget

September 30, 2022

This Tentative Budget is about \$28,548 under the 2% tax cap. The total amount of taxes to be levied, including Fire Departments, Libraries, and Special Districts is \$3,196,464, \$87,758 higher than last year.

With a 14.5% (+/-) increase in our Assessed Valuations, continued increases in Mortgage Transfer Tax and Sales Tax Share Revenues, and with using additional Fund(s) Balance to offset our Capital Projects, residents can again expect a decrease in their 2023 Town rate. Village residents will pay \$.71 (a 6.5% decrease) and Town residents, outside the Village, \$1.27 (a 9% decrease). The Town of Rhinebeck continues to have one of the lowest, if not the lowest, municipal tax rate in Dutchess County.

The budget includes the funding or additional funding of existing Capital Project lines for the following:

- Continuing our Town-Wide Roadside Tree Revitalization Project (\$50,000)
- Cemetery Wall Rebuilding Fund (\$50,000 in this budget for a total of \$200,000)
- Pool Area Renovation Fund/Pool Resurfacing (\$15,000 for a total of \$190,000)
- Adding to the TTSMP Skate Park Fund (\$100,000, for a total of \$160,000)
- Adding to Cemetery Vault Repairs & Chapel Reno Fund (\$25,000, total of \$50,000)
- Town Hall Landscape Renewal (\$20,000)
- Pickleball Courts Construction Fund (\$180,000)
- ARPA Funds towards Town Hall Clean Workspace Fund (\$538,000)
- Bond Payment for Multi-Use Turf Field (\$68,715)
- 4.5 miles of Town Road Repaving and Jones Street Drainage Project (\$457,000)
- Purchase of a 6 Wheel Dump Truck with a Plow at the Highway Department (\$285,000)
- 2 Sanders, Zero Radius Turn Mower, and a New Flail Mower Head (\$60,000)

Health Insurance Premiums had a smaller increase this year of about 5%. While we still do not have final numbers for our General Liability or Worker's Compensation rates, but we have included a cautious estimated 5-6% increase.

We remain committed to preserving and expanding jobs with living wages and benefits for our Town Employees. With higher inflation, increased fuel costs, and a very tight labor market, I have included a 7% cost of living and wage increase for most of our employees. As our negotiations with the Union is at a stalemate, I have left our CBA employees pay rate and benefits level with 2022.

There is \$1,005,960 (including the ARPA Funding) 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 in this budget. This budget uses \$1,140,017 in fund(s) balances to offset tax increases, most of which can be attributed to one-time purchases or projects. I have set aside \$75,000 within this budget for the Town Board to consider raises for elected officials and any additional projects for the Town.

I look forward to working with you all to finalize and adopt our 2023 budget.

With warmest regards,



Elizabeth Spinzia
Supervisor, Town of Rhinebeck