

THE TOWN OF RHINEBECK · NEW YORK

FOUNDED 1686

Supervisor's Statement 2024 Tentative Budget

September 28, 2023

This Tentative Budget is \$28,192 under the 2% tax cap. The total amount of taxes to be levied, including Fire Departments, Libraries, and Special Districts is \$3,085,463 - \$86,186 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 2024 Town rate. Village residents will pay \$.60 (a 7.6% decrease) and Town residents, outside the Village, \$1.05 (a 9.7% decrease). The Town of Rhinebeck continues to have one of the lowest municipal tax rates in Dutchess County.

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

- Continuing our Town-Wide Tree Revitalization Project (\$30,000)
- Replacing Town Hall Roof (\$200,000)
- Replacing the Kiddie Pool at the Rec Park (\$306,000)
- Replacing the Town Hall Floor in the Big Room (\$38,460)
- Adding to the Skate Park Fund to - SWPPP & Soft Scape (\$133,000, a total of \$240,000)
- Adding to Cemetery Vault Repairs (\$20,000, total of \$40,000)
- Bond Payment for Multi-Use Turf Field (\$66,978)
- 3.2 miles of Town Road Repaving and WSH Road Culvert Replacement (\$450,443)
- Purchase a 1 Ton Truck and a 250 Pick Up/Plow for Highway (\$145,000)
- Rhinecliff Pocket Park (\$20,000)
- Comp Plan Rural Road Inventory and another Comp Plan Sustainability Project TBD (\$30,000)
- Maintenance Department Truck, Trailer, and Tractor with Snowblower (\$66,500)
- Park Concession Stand Renovations (\$35,000)
- Pool Upgrades (\$22,000)

We have added a Full Time HMEO at the Highway Department. With the expansion of our Park, we have turned the PT Recreation Director into a FT position. Additionally, we have added a PT Clerk to our Town Hall staff and PT Clerk to our Building, Planning, and Zoning Departments.

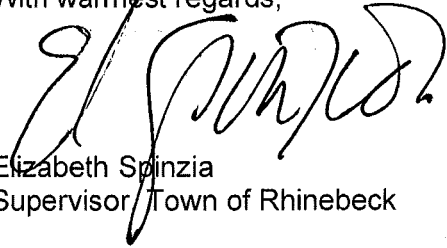
We remain committed to preserving and expanding jobs with living wages and benefits for our Town Employees. With higher inflation, increased fuel costs, and a very tight labor market, I

have included a 12-7% increase in cost-of-living adjustments and wages increases for most of our employees. This is in line with the raise increase with our Collective Bargaining Agreement employees in the Highway and Maintenance Department in the new union contract.

Health Insurance Premiums had an increase this year of about 7-8%. 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.

I look forward to working with you all to finalize and adopt our 2024 budget.

With warmest regards,

A handwritten signature in black ink, appearing to read 'Elizabeth Spinzia', written in a cursive style.

Elizabeth Spinzia
Supervisor Town of Rhinebeck