



# THE TOWN OF RHINEBECK · NEW YORK

FOUNDED 1686

## Supervisor's Statement 2022 Tentative Budget

This Tentative Budget is about \$46,633 under the 2% NY State tax cap. The total amount of taxes to be levied, including Fire Departments, Libraries, and Special Districts is \$3,071,276. This is about \$46,005 higher than last year due to our commitment to fund one-time Capital Projects as listed below.

With a 5% increase in our Assessed Valuations, unexpected increases in Mortgage Transfer Tax and Sales Tax Share Revenues, and using additional Fund(s) Balance to offset our Capital Projects, residents can expect a slight decrease in their 2022 tax mil rate.

Revenue projections are set by looking at the average of the past three years of receipts minus any fluke one-time windfalls.

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

- Beginning Town-Wide Road Side Tree Revitalization Project (\$50,000)
- Replacing the Salt Shed Roof at the Highway Department (\$53,000)
- Resurfacing the Tennis Courts (\$25,000)
- Cemetery Wall Rebuilding Fund (\$100,000)
- Continuing our Amtrak to Village Trail Initiative (\$5,000)
- Adding to the Thomas Thompson Sally Mazzarella Park Soccer Field Fund (\$25,000)
- Beginning a TTSM Park Skate Park Fund (\$60,000)
- Beginning a Fund for Cemetery Historic Vault Repairs and Chapel Renovation (\$25,000)
- Continued Sustainable Plantings in the TTSM Park (\$25,000)
- New Playground Equipment, Benches, Picnic Tables and Fencing/TTSM Park (\$65,000)
- Paving at the TTSM Park Pavilion and Field Area (\$8,000)
- Pool Area Renovation Fund (\$75,000)
- Town Hall Exterior Renovation Fund (\$15,000)
- Scanning of Vital Records Fund (\$5,000)

We still need to consider Town Hall Renovation Plans to get our Assessor, Zoning, Planning, and Building departments out of the poor air quality of the basement and into new offices in our Big Room with our American Recovery Plan Act Funds. We will work on bonding for the funds needed to complete the artificial turf playing field at the TTSM Park.

Health Insurance continues to be another area of increase with about a 9.5% premium rate hike for 2022. We still do not have final numbers for our General Liability or Worker's Compensation rates, but we are covered for an estimated a 8-9% increase

We remain committed to preserving and expanding jobs with living wages and benefits for our Town Employees. As a place holder and a starting point, I have included a 2% wage increase for most employees. Our CBA employees will receive about a 2.5-3.3% pay increase per our contract agreements. During our Budget Workshops I will ask you all to work with our Labor Consultant on a new parity schedule looking to increase all employees' wages above the 2% allotted here and to restructure the Clerk's Office, Building and Zoning Departments, and Cemetery.

There is \$370,000 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 \$1,007,441 in fund(s) balances to offset tax increases, most of which can be attributed to the one time purchases or projects: \$437,533 General Fund, \$310,000 Part Town, \$3,344 Highway General, \$250,000 Highway Part Town, and \$6,564 in our Fire Protection District.

I look forward to continue working with you all to adopt our 2022 budget.

With warm regards,

Elizabeth Spinzia  
Supervisor, Town of Rhinebeck

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