

**TOWN
OF
RHINEBECK**

2025

APPROVED BUDGET

Expanded Object Code Version

November 7, 2024

2024 ELECTED OFFICIALS

TOWN BOARD

ELIZABETH SPINZIA – Supervisor
CHAUNCEY WALKER – Deputy Supervisor
CHADWICK KLEITSCH
ALLAN SCHERR

SUPERINTENDENT OF HIGHWAYS

ROBERT WYANT

JUSTICES

LISA RUBENSTEIN
WILLIAM SANCHEZ

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024		ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	ACCOUNT CODE	EXPENSE/REVENUE 2023	BUDGET 2024	BUDGET 2024	BUDGET 2025	BUDGET 2025	BUDGET 2025	From 2024 Adopted Budget	From 2024 Adopted Budget
GENERAL FUND (A)- 000									
TOWN BOARD									
PS Town Councilperson (4)	000- 01-1010-100	39,160.00	48,000	48,000.00	54,000	54,000	54,000	6,000	12.5%
Total Personal Services		39,160.00	48,000	48,000.00	54,000	54,000	54,000	6,000	12.5%
Contractual Exp	000- 01-1010-400	1,025.21	1,000	1,000.00	1,100	1,100	1,100	100	10.0%
HR Consultant	000- 01-1010-402	4,200.00	6,000	6,000.00	5,000	5,000	5,000	(1,000)	-16.7%
Communications	000- 01-1010-403	100.00	-	-	-	-	-	-	#DIV/0!
Town Board - Social Security	000- 01-1010-800	2,995.69	3,672	3,672.00	4,131	4,131	4,131	459	12.5%
Town Board - Workers' Comp	000- 01-1010-802	43.81	54	54.00	54	54	54	-	0.0%
TOTAL TOWN BOARD	1010	47,524.71	58,726	58,726.00	64,285	64,285	64,285	5,559	9.5%
JUSTICES									
PS Justices (2)	000- 01-1110-100	28,952.00	28,952	28,952.00	30,000	28,952	28,952	-	0.0%
PS Court Clerk	000- 01-1110-101	21,129.18	24,960	24,960.00	27,560	27,560	27,560	2,600	10.4%
PS Clerk to the Justice	000- 01-1110-103	25,196.55	27,040	27,040.00	27,560	27,560	27,560	520	1.9%
Total Personal Services		75,277.73	80,952	80,952.00	85,120	84,072	84,072	3,120	3.9%
Equipment	000- 01-1110-200	-	500	500.00	500	500	500	-	0.0%
Computer Consultants	000- 01-1110-401	1,602.66	2,000	2,000.00	1,000	1,000	1,000	(1,000)	-50.0%
Supplies/References	000- 01-1110-410	1,704.56	1,800	1,800.00	1,800	1,800	1,800	-	0.0%
Town Court by Village Police	000- 01-1110-421	7,200.00	7,000	7,000.00	7,300	7,300	7,300	300	4.3%
Dues-Mileage-Schools	000- 01-1110-447	653.62	2,000	2,000.00	2,000	2,000	2,000	-	0.0%
Postage	000- 01-1110-448	2,084.31	2,500	2,500.00	2,500	2,500	2,500	-	0.0%
Contracts	000- 01-1110-454	556.32	1,385	1,385.00	1,700	1,700	1,700	315	22.7%
Alcohol Tests	000- 01-1110-455	-	60	60.00	60	60	60	-	0.0%
Jury	000- 01-1110-456	-	500	500.00	500	500	500	-	0.0%
Language Interpreter	000- 01-1110-458	596.25	340	340.00	1,000	1,000	1,000	660	194.1%
Justices - Social Security	000- 01-1110-800	5,758.66	6,193	6,193.00	6,512	6,432	6,432	239	3.9%
Justices - Workers' Comp	000- 01-1110-802	99.12	115	115.00	115	115	115	-	0.0%
TOTAL JUSTICES	1110	95,533.23	105,345	105,345.00	110,107	108,979	108,979	3,634	3.4%
SUPERVISOR									
PS Supervisor	000- 01-1220-100	37,400.00	63,000	63,000.00	63,000	67,725	67,725	4,725	7.5%
PS Bookkeeper/Office Manager	000- 01-1220-101	71,645.00	76,660	76,660.00	86,526	86,526	86,526	9,866	12.9%
PS Clerk - Payroll	000- 01-1220-103	17,321.02	18,720	18,720.00	20,670	20,670	20,670	1,950	10.4%
PS Clerk - Vendor	000- 01-1220-104	15,044.69	18,720	18,720.00	20,670	20,670	20,670	1,950	10.4%
Total Personal Services		141,410.71	177,100	177,100.00	190,866	195,591	195,591	18,491	10.4%
Equipment	000- 01-1220-200	-	5,000	5,000.00	1,000	1,000	1,000	(4,000)	-80.0%
Accountant Services	000- 01-1220-400	800.00	2,000	2,000.00	2,000	2,000	2,000	-	0.0%
Computer Consultant	000- 01-1220-401	75.00	-	525.00	200	200	200	200	#DIV/0!
Supplies/References	000- 01-1220-410	953.77	1,500	975.00	1,500	1,500	1,500	-	0.0%
Dues/Mileage/Schools	000- 01-1220-447	17.03	1,500	1,500.00	1,800	1,800	1,800	300	20.0%
Postage	000- 01-1220-448	842.08	900	900.00	900	900	900	-	0.0%
Legal Notices	000- 01-1220-449	32.52	150	150.00	150	150	150	-	0.0%
Contracts	000- 01-1220-454	13,734.79	15,200	15,200.00	15,200	15,200	15,200	-	0.0%
Super - Social Security	000- 01-1220-800	11,127.25	14,549	14,549.00	15,601	15,881	15,881	1,332	9.2%
Super - Workers' Comp	000- 01-1220-802	153.16	179	179.00	183	183	183	4	2.2%
Super - Medical Insurance	000- 01-1220-804	62,232.12	84,180	84,180.00	89,419	89,419	89,419	5,239	6.2%
Super - Vision Insurance	000- 01-1220-805	422.64	474	474.00	474	474	474	-	0.0%
Super - Dental Benefit	000- 01-1220-806	1,011.00	2,000	2,000.00	2,000	2,000	2,000	-	0.0%
TOTAL SUPERVISOR	1220	232,812.07	304,732	304,732.00	321,293	326,298	326,298	21,566	7.1%
AUDITOR									
Financial CPA Audit	000- 01-1320-401	4,000.00	4,000	4,000.00	4,000	4,000	4,000	-	0.0%
TOTAL AUDITS	1320	4,000.00	4,000	4,000.00	4,000	4,000	4,000	-	0.0%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024	ACCOUNTS	ACCOUNT CODE	ACTUAL EXPENSE/REVENUE 2023	ADOPTED BUDGET 2024	AMENDED BUDGET 2024	TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	APPROVED BUDGET 2025	\$ CHANGE From 2024 Adopted Budget	% CHANGE From 2024 Adopted Budget
TAX COLLECTION										
	PS Tax Collector	000- 01-1330-100	7,535.00	7,535	7,535.00	-	-	-	(7,535)	-100.0%
	PS Deputy Tax Collector (2)	000- 01-1330-101	3,200.00	4,000	4,000.00	-	-	-	(4,000)	-100.0%
	Total Personal Services		10,735.00	11,535	11,535.00	-	-	-	(11,535)	-100.0%
	Equipment	000- 01-1330-200	-	-	-	-	-	-	-	#DIV/0!
	Computer Consultants	000- 01-1330-401	-	-	-	-	-	-	-	#DIV/0!
	Supplies	000- 01-1330-410	-	-	-	-	-	-	-	#DIV/0!
	Dues/Miles/Schools	000- 01-1330-447	49.78	175	175.00	175	175	175	-	0.0%
	Postage	000- 01-1330-448	1,901.42	2,200	2,200.00	2,300	2,300	2,300	100	4.5%
	Legal Notice	000- 01-1330-449	61.84	100	100.00	100	100	100	-	0.0%
	Contracts	000- 01-1330-454	4,655.81	3,300	3,300.00	3,600	3,600	3,600	300	9.1%
	Tax Collection - Social Security	000- 01-1330-800	818.39	883	883.00	-	-	-	(883)	-100.0%
	Tax Collection - Workers' Comp	000- 01-1330-802	12.10	22	22.00	-	-	-	(22)	-100.0%
	TOTAL TAX COLLECT	1330	18,234.34	18,216	18,216.00	6,175	6,175	6,175	(12,040)	-66.1%
ASSESSORS										
	PS Assessor's Aide (ft)	000- 01-1355-101	46,355.63	53,200	53,200.00	59,475	57,950	57,950	4,750	8.9%
	PS Assessor's Aide (pt)	000- 01-1355-103	17,707.25	24,960	24,960.00	27,560	27,560	27,560	2,600	10.4%
	PS Assessor	000- 01-1355-104	20,308.60	30,000	30,000.00	30,000	27,500	27,500	(2,500)	-8.3%
	Total Personal Services		84,371.48	108,160	108,160.00	117,035	113,010	113,010	4,850	4.5%
	Equipment	000- 01-1355-200	99.99	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
	Computer Consultants	000- 01-1355-401	75.00	500	500.00	500	500	500	-	0.0%
	Supplies/References	000- 01-1355-410	998.23	950	950.00	950	950	950	-	0.0%
	Dues-Schools-Mileage	000- 01-1355-447	250.35	1,500	1,500.00	1,250	1,250	1,250	(250)	-16.7%
	Postage	000- 01-1355-448	3,954.00	4,200	4,200.00	4,200	4,200	4,200	-	0.0%
	Legal Notice	000- 01-1355-449	96.56	120	120.00	120	120	120	-	0.0%
	Appraiser Services	000- 01-1355-451	-	15,000	15,000.00	15,000	15,000	15,000	-	0.0%
	Attorney	000- 01-1355-452	4,602.50	12,000	12,000.00	12,000	12,000	12,000	-	0.0%
	Contracts	000- 01-1355-454	1,139.28	520	520.00	550	550	550	30	5.8%
	Contract - Assessment Roll Updates	000- 01-1355-455	20,000.00	23,000	23,000.00	25,000	24,000	24,000	1,000	4.3%
	Assessors - Social Security	000- 01-1355-800	6,277.81	8,275	8,275.00	8,954	8,646	8,646	371	4.5%
	Assessors - Workers' Comp	000- 01-1355-802	8,469.26	9,316	9,316.00	9,316	9,316	9,316	-	0.0%
	Assessors - Medical Insurance	000- 01-1355-804	37,623.24	40,776	40,776.00	42,830	42,830	42,830	2,054	5.0%
	Assessors - Vision Insurance	000- 01-1355-805	211.32	237	237.00	237	237	237	-	0.0%
	Assessors - Dental Benefit	000- 01-1355-806	-	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
	TOTAL ASSESSORS	1355	168,169.02	226,554	226,554.00	239,942	234,609	234,609	8,055	3.6%
TOWN CLERK										
	PS Town Clerk	000- 01-1410-100	57,111.00	61,200	61,200.00	76,214	76,214	76,214	15,014	24.5%
	PS Deputy Town Clerk	000- 01-1410-101	49,273.69	55,016	55,016.00	63,374	63,374	63,374	8,358	15.2%
	Total Personal Services		106,384.69	116,216	116,216.00	139,588	139,588	139,588	23,372	20.1%
	Equipment	000- 01-1410-200	810.53	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
	Computer Consultant	000- 01-1410-401	150.00	500	656.25	500	500	500	-	0.0%
	Supplies	000- 01-1410-410	1,109.59	1,500	1,500.00	1,500	1,500	1,500	-	0.0%
	Dues-Miles-Schools	000- 01-1410-447	1,853.11	2,500	2,343.75	2,500	2,500	2,500	-	0.0%
	Postage	000- 01-1410-448	1,545.37	1,750	1,750.00	2,000	2,000	2,000	250	14.3%
	Legal Notice	000- 01-1410-449	151.55	500	500.00	500	500	500	-	0.0%
	Contracts	000- 01-1410-454	3,220.30	5,000	5,000.00	5,000	5,000	5,000	-	0.0%
	Codification/On Web	000- 01-1410-460	1,885.00	4,500	4,500.00	4,500	4,500	4,500	-	0.0%
	Restoration of Books	000- 01-1410-461	7,000.00	5,000	5,000.00	5,000	5,000	5,000	-	0.0%
	Town Clerk - Social Security	000- 01-1410-800	7,744.21	8,891	8,891.00	10,679	10,679	10,679	1,788	20.1%
	Town Clerk - Workers' Comp	000- 01-1410-802	123.61	156	156.00	177	177	177	21	13.5%
	Town Clerk - Medical Insurance	000- 01-1410-804	43,693.12	64,363	64,363.00	68,338	68,338	68,338	3,975	6.2%
	Town Clerk - Vision Insurance	000- 01-1410-805	144.96	320	320.00	320	320	320	-	0.0%
	Town Clerk - Dental Benefit	000- 01-1410-806	870.00	1,000	1,000.00	1,500	1,500	1,500	500	50.0%
	TOTAL TOWN CLERK	1410	176,686.04	213,196	213,196.00	243,102	243,102	243,102	29,906	14.0%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024		ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	ACCOUNT CODE	EXPENSE/REVENUE 2023	BUDGET 2024	BUDGET 2024	BUDGET 2025	BUDGET 2025	BUDGET 2025	From 2024 Adopted Budget	From 2024 Adopted Budget
ATTORNEY									
Attorney- Labor & Employment	000- 01-1420-404	2,748.90	2,000	2,000.00	3,000	3,000	3,000	1,000	50.0%
Attorney To The Town	000- 01-1420-462	14,491.50	15,000	15,000.00	15,000	15,000	15,000	-	0.0%
Attorney- Special Prosecutor	000- 01-1420-460	11,090.00	12,000	12,000.00	14,000	14,000	14,000	2,000	16.7%
TOTAL ATTORNEY	1420	28,330.40	29,000	29,000.00	32,000	32,000	32,000	3,000	10.3%
PERSONNEL									
PS Typist	000- 01-1430-100	8,655.00	24,960	24,960.00	-	-	-	(24,960)	-100.0%
Total Personal Services		8,655	24,960	24,960.00	-	-	-	(24,960)	-100.0%
Equipment	000- 01-1430-200	1,574.00	-	-	-	-	-	-	#DIV/0!
Supplies	000- 01-1430-410	122.84	300	300.00	-	-	-	(300)	-100.0%
Personnel - Social Security	000- 01-1430-800	662.12	1,910	1,910.00	-	-	-	(1,910)	-100.0%
Personnel - Workers' Comp	000- 01-1430-802	-	44	44.00	-	-	-	(44)	-100.0%
TOTAL PERSONNEL	1430	11,013.96	27,214	27,214.00	-	-	-	(27,214)	-100.0%
ENGINEER									
Town Engineer	000- 01-1440-400	-	-	-	-	-	-	-	#DIV/0!
TOTAL ENGINEER	1440	-	-	-	-	-	-	-	#DIV/0!
BUILDINGS									
PS Super Bldg & Grnds	000- 01-1620-100	18,655.79	14,390	9,390.00	14,598	14,598	14,598	208	1.4%
PS Laborer - Pos 1	000- 01-1620-101	2,785.00	900	900.00	1,000	1,000	1,000	100	11.1%
PS Maintenance Clerk	000- 01-1620-102	8,428.00	12,480	12,480.00	13,780	13,780	13,780	1,300	10.4%
PS Laborer - Pos 2	000- 01-1620-103	3,215.00	900	900.00	1,000	1,000	1,000	100	11.1%
PS Laborer - Pos 3	000- 01-1620-104	603.25	-	-	1,000	1,000	1,000	1,000	#DIV/0!
PS Groundskeeper/Cleaner	000- 01-1620-105	1,669.50	12,480	12,480.00	13,780	13,780	13,780	1,300	10.4%
Total Personal Services		35,256.54	41,150	36,150.00	45,158	45,158	45,158	4,008	9.7%
Equipment	000- 01-1620-200	462.78	3,500	3,500.00	2,500	2,500	2,500	(1,000)	-28.6%
Supplies	000- 01-1620-410	2,147.43	3,500	3,500.00	3,000	3,000	3,000	(500)	-14.3%
Heating Oil	000- 01-1620-411	7,174.07	6,500	6,500.00	7,500	7,500	7,500	1,000	15.4%
Propane	000- 01-1620-413	33.05	100	100.00	100	100	100	-	0.0%
Internet Expenses	000- 01-1620-429	2,399.88	2,400	2,400.00	2,400	2,400	2,400	-	0.0%
Telephone	000- 01-1620-430	6,979.76	7,800	7,800.00	7,800	7,800	7,800	-	0.0%
Electricity	000- 01-1620-431	5,370.53	7,000	7,000.00	7,000	7,000	7,000	-	0.0%
Water	000- 01-1620-432	588.00	600	600.00	600	600	600	-	0.0%
Repairs	000- 01-1620-440	8,489.18	6,400	6,400.00	6,400	6,400	6,400	-	0.0%
Contracts	000- 01-1620-454	1,601.44	2,750	2,750.00	2,750	2,750	2,750	-	0.0%
Building-Grounds Maintenance	000- 01-1620-475	683.08	5,000	5,000.00	5,000	5,000	5,000	-	0.0%
Buildings - Social Security	000- 01-1620-800	2,662.88	3,148	2,765.50	3,455	3,455	3,455	307	9.8%
Buildings - Workers' Comp	000- 01-1620-802	1,259.13	1,676	1,676.00	1,676	1,676	1,676	-	0.0%
TOTAL BUILDINGS	1620	75,107.75	91,624	86,141.50	95,339	95,339	95,339	3,815	4.2%
CENTRAL MAINTENANCE									
PS Super Bldg & Grnds	000- 01-1630-100	-	-	-	-	-	-	-	#DIV/0!
Equipment	000- 01-1630-200	2,201.98	66,500	66,500.00	17,000	17,000	17,000	(49,500)	-74.4%
Contractual Expenses	000- 01-1630-410	396.97	550	550.00	800	800	800	250	45.5%
Fuel Oil	000- 01-1630-411	115.82	450	450.00	450	450	450	-	0.0%
Tools & Implements	000- 01-1630-423	415.87	500	500.00	500	500	500	-	0.0%
Equipment Repairs	000- 01-1630-427	1,517.80	2,000	2,000.00	13,000	13,000	13,000	11,000	550.0%
Electric	000- 01-1630-431	225.70	500	500.00	500	500	500	-	0.0%
Maintenance Building Repairs	000- 01-1630-440	-	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
Mileage / Tolls / Schools	000- 01-1630-447	-	75	75.00	75	75	75	-	0.0%
Contracts	000- 01-1630-454	503.88	750	750.00	750	750	750	-	0.0%
Maintenance- Social Security	000- 01-1630-800	-	-	-	-	-	-	-	#DIV/0!
Maintenance- Workes' Comp	000- 01-1630-802	-	-	-	-	-	-	-	#DIV/0!
TOTAL MAINTENANCE	1630	5,378.02	72,325	72,325.00	34,075	34,075	34,075	(38,250)	-52.9%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024	ACCOUNT	ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	CODE	EXPENSE/REVENUE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	From 2024	From 2024
		2023	2024	2024	2025	2025	2025	Adopted Budget	Adopted Budget
CENTRAL STOREROOM									
Equipment	000- 01-1650-200	-	-	-	-	-	-	-	#DIV/0!
Supplies	000- 01-1650-410	2,318.58	4,000	4,000.00	4,000	4,000	4,000	-	0.0%
Pre-Posted Envelopes	000- 01-1650-448	-	650	650.00	700	700	700	50	7.7%
Postage meter/Stamps.com	000- 01-1650-449	188.34	500	500.00	500	500	500	-	0.0%
TOTAL CENTRAL STOREROOM	1650	2,506.92	5,150	5,150.00	5,200	5,200	5,200	50	1.0%
CENTRAL DATA PROCESSING									
Equipment	000- 01-1680-203	3,399.96	-	5,399.99	-	-	-	-	#DIV/0!
Consultants Web Site/E-Mail	000- 01-1680-400	2,398.80	2,500	2,500.00	2,500	2,500	2,500	-	0.0%
Mass Email (Mail Chimp)	000- 01-1680-401	328.00	300	300.00	400	400	400	100	33.3%
Web Site Maintenance	000- 01-1680-402	489.00	600	600.00	600	600	600	-	0.0%
PCA Consultant	000- 01-1680-406	20,930.86	29,000	23,600.01	29,000	29,000	29,000	-	0.0%
BTC - Consultant & Hardware	000- 01-1680-407	-	-	-	-	-	-	-	#DIV/0!
TOTAL CENTRAL DATA	1680	27,546.62	32,400	32,400.00	32,500	32,500	32,500	100	0.3%
SPECIAL ITEMS									
Unallocated Insurance	000- 01-1910-400	53,681.69	60,000	60,000.00	66,000	66,000	66,000	6,000	10.0%
Municipal Assoc Dues	000- 01-1920-400	1,199.00	1,200	1,200.00	1,200	1,200	1,200	-	0.0%
Judgements & Claims	000- 01-1930-400	5,000.00	-	-	-	-	-	-	#DIV/0!
Taxes & Assessments	000- 01-1950-400	334.85	425	425.00	425	425	425	-	0.0%
Consultants	000- 01-1989-400	-	-	-	-	-	-	-	#DIV/0!
Contingent	000- 01-1990-400	-	25,000	12.45	25,000	25,000	25,000	-	0.0%
TOTAL SPECIAL ITEMS		60,215.54	86,625	61,637.45	92,625	92,625	92,625	6,000	6.9%
TOTAL GENERAL GOVERNMENT SUPPORT		953,058.62	1,275,006	1,244,635.95	1,280,643	1,279,187	1,279,187	4,181	0.3%
PUBLIC SAFETY									
TRAFFIC CONTROL									
Street Signs/Striping	000- 02-3310-400	4,999.52	20,000	20,000.00	20,000	20,000	20,000	-	0.0%
TOTAL TRAFFIC CONTROL	3310	4,999.52	20,000	20,000.00	20,000	20,000	20,000	-	0.0%
CONTROL OF DOGS									
PS Dog Control Officer	000- 02-3510-100	5,000.00	5,000	5,000.00	5,000	5,000	5,000	-	0.0%
PS Super of Bldgs & Grnds	000- 02-3510-102	-	-	-	-	-	-	-	#DIV/0!
PS Dog Control Officer	000- 02-3510-103	5,000.00	5,000	5,000.00	5,000	5,000	5,000	-	0.0%
Equipment	000- 02-3510-200	-	400	400.00	400	400	400	-	0.0%
Supplies/References	000- 02-3510-410	-	100	100.00	100	100	100	-	0.0%
Kennel Repairs	000- 02-3510-440	6.43	200	200.00	200	200	200	-	0.0%
Dues/Miles/Schools	000- 02-3510-447	-	100	100.00	100	100	100	-	0.0%
Attorney	000- 02-3510-452	-	-	-	-	-	-	-	#DIV/0!
Veterinarian	000- 02-3510-476	-	300	300.00	300	300	300	-	0.0%
Columbia Greene	000- 02-3510-477	-	350	350.00	350	350	350	-	0.0%
Add'l Dog Control	000- 02-3510-479	-	-	-	4,000	-	-	-	#DIV/0!
Control Dogs - Social Security	000- 02-3510-800	764.88	765	765.00	765	765	765	-	0.0%
Control Dogs - Workers Comp	000- 02-3510-802	157.29	184	184.00	184	184	184	-	0.0%
TOTAL CONTROL OF DOGS	3510	10,928.60	12,399	12,399.00	16,399	12,399	12,399	-	0.0%
TOTAL PUBLIC SAFETY		15,928.12	32,399	32,399.00	36,399	32,399	32,399	-	0.0%
HEALTH									
REGISTRAR OF VITAL STAT									
Personal Services (both)	000- 03-4020-100	1,100.00	1,100	1,100.00	-	-	-	(1,100)	-100.0%
Registrar - Social Security	000- 03-4020-800	83.19	85	85.00	-	-	-	(85)	-100.0%
Registrar - Workers' Comp	000- 03-4020-802	1.54	3	3.00	-	-	-	(3)	-100.0%
TOTAL REG VITAL STAT	4020	1,184.73	1,188	1,188.00	-	-	-	(1,188)	-100.0%
TOTAL HEALTH		1,184.73	1,188	1,188.00	-	-	-	(1,188)	-100.0%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024	ACCOUNT	ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	CODE	EXPENSE/REVENUE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	From 2024	From 2024
		2023	2024	2024	2025	2025	2025	Adopted Budget	Adopted Budget
TRANSPORTATION									
SUPT OF HIGHWAYS									
PS Hway Superintendent	000- 04-5010-100	60,000.00	63,000	63,000.00	70,000	70,000	70,000	7,000	11.1%
PS Sec to Hway Super	000- 04-5010-101	24,316.57	24,960	24,960.00	27,560	27,560	27,560	2,600	10.4%
Total Personal Services		84,316.57	87,960	87,960.00	97,560	97,560	97,560	9,600	10.9%
Equipment	000- 04-5010-200	3,346.98	1,500	1,500.00	1,500	1,500	1,500	-	0.0%
Equip-Radio Rental	000- 04-5010-401	7,680.00	7,800	7,800.00	7,900	7,900	7,900	100	1.3%
Supplies/References	000- 04-5010-410	1,248.15	2,500	2,500.00	2,500	2,500	2,500	-	0.0%
Dues/Miles/Schools	000- 04-5010-447	1,454.00	2,000	2,000.00	2,000	2,000	2,000	-	0.0%
Consultant - Computer	000- 04-5010-451	484.50	1,000	1,000.00	1,100	1,100	1,100	100	10.0%
Attorney	000- 04-5010-452	100.00	500	820.00	1,000	1,000	1,000	500	100.0%
Engineer	000- 04-5010-453	-	500	500.00	500	500	500	-	0.0%
Contracts	000- 04-5010-454	2,912.78	3,500	3,500.00	3,500	3,500	3,500	-	0.0%
Supt Highways - Social Secur	000- 04-5010-800	6,366.72	6,729	6,729.00	7,464	7,464	7,464	735	10.9%
Supt Highways - Workers' Corr	000- 04-5010-802	104.58	157	157.00	157	157	157	-	0.0%
Supt Highways - Medical Insur	000- 04-5010-804	-	-	-	-	-	-	-	#DIV/0!
Supt Highways - Vision Insuran	000- 04-5010-805	-	-	-	-	-	-	-	#DIV/0!
TOTAL SUPT OF HWYS	5010	108,014.28	114,146	114,466.00	125,181	125,181	125,181	11,035	9.7%
GARAGE									
PS Super Bldg & Grnds	000- 04-5132-101	100.77	-	-	-	-	-	-	#DIV/0!
Equipment	000- 04-5132-200	1,900.22	1,500	1,500.00	1,500	1,500	1,500	-	0.0%
Supplies	000- 04-5132-410	3,140.33	2,700	2,700.00	2,700	2,700	2,700	-	0.0%
Heating Oil	000- 04-5132-411	9,789.47	12,500	12,500.00	12,500	12,500	12,500	-	0.0%
Propane	000- 04-5132-412	-	400	400.00	400	400	400	-	0.0%
Internet Expenses	000- 04-5132-429	1,199.88	1,400	1,400.00	1,400	1,400	1,400	-	0.0%
Telephone	000- 04-5132-430	2,470.18	2,100	2,100.00	2,800	2,800	2,800	700	33.3%
Electricity	000- 04-5132-431	1,412.38	2,300	2,300.00	2,500	2,500	2,500	200	8.7%
Water	000- 04-5132-432	872.59	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
Cable	000- 04-5132-433	63.36	125	125.00	125	125	125	-	0.0%
Repairs-Improvements	000- 04-5132-440	16,042.86	10,000	10,000.00	15,000	12,551	12,551	2,551	25.5%
Contracts	000- 04-5132-454	2,500.00	3,800	3,800.00	3,800	3,800	3,800	-	0.0%
Garage - Social Security	000- 04-5132-800	7.48	-	-	-	-	-	-	#DIV/0!
Garage - Workers' Comp	000- 04-5132-802	-	-	-	-	-	-	-	#DIV/0!
TOTAL GARAGE	5132	39,499.52	37,825	37,825.00	43,725	41,276	41,276	3,451	9.1%
TOTAL TRANSPORTATION		147,513.80	151,971	152,291.00	168,906	166,457	166,457	14,486	9.5%
ECONOMIC ASSIT & OPPORTUNITY									
PROGRAMS FOR AGING									
Senior Transportation Program	000- 05-6772-480	630.39	1,500	1,500.00	1,500	1,500	1,500	-	0.0%
TOTAL PROG FOR AGING	6772	630.39	1,500	1,500.00	1,500	1,500	1,500	-	0.0%
TOTAL ECON ASSIST & OPPORTUNITY		630.39	1,500	1,500.00	1,500	1,500	1,500	-	0.0%
CULTURE - REC									
TOWN LANDING									
PS Super Bldg & Grnds	000- 06-5720-100	3,026.26	1,799	6,799.00	1,825	1,825	1,825	26	1.4%
PS Laborer (pos 1)	000- 06-5720-101	1,090.00	2,700	2,700.00	3,000	3,000	3,000	300	11.1%
PS Laborer (pos 2)	000- 06-5720-102	1,470.00	2,700	2,700.00	3,000	3,000	3,000	300	11.1%
PS Laborer (pos 3)	000- 06-5720-104	228.00	-	-	3,000	3,000	3,000	3,000	#DIV/0!
Total Personal Services		5,814.26	7,199	12,199.00	10,825	10,825	10,825	3,626	50.4%
Equipment	000- 06-5720-200	-	-	-	-	-	-	-	#DIV/0!
Supplies	000- 06-5720-410	40.31	500	500.00	500	500	500	-	0.0%
Electric	000- 06-5720-431	508.84	1,150	1,150.00	1,150	1,150	1,150	-	0.0%
Repairs/Maint/Improvements	000- 06-5720-440	4,972.60	6,000	6,000.00	6,000	6,000	6,000	-	0.0%
Porta Potty	000- 06-5720-473	1,093.75	1,225	1,225.00	1,400	1,400	1,400	175	14.3%
Town Landing - Social Security	000- 06-5720-800	437.71	551	933.50	829	829	829	278	50.5%
Town Landing - Workers' Com	000- 06-5720-802	79.13	105	105.00	275	275	275	170	161.9%
TOTAL TOWN LANDING	5720	12,946.60	16,730	22,112.50	20,979	20,979	20,979	4,249	25.4%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024	ACCOUNT	ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	CODE	EXPENSE/REVENUE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	From 2024	From 2024
		2023	2024	2024	2025	2025	2025	Adopted Budget	Adopted Budget
RECREATION ADMIN									
PS Recreation Director	000- 06-7020-103	28,392.00	60,320	60,320.00	65,520	65,520	65,520	5,200	8.6%
PS Asst Rec Director	000- 06-7020-106	9,253.08	15,950	15,950.00	16,524	16,524	16,524	574	3.6%
PS Recreation Supervisor	000- 06-7020-107	-	-	-	4,680	4,680	4,680	4,680	#DIV/0!
Total Personal Services		37,645.08	76,270	76,270.00	86,724	86,724	86,724	10,454	13.7%
Equipment	000- 06-7020-200	1,537.35	1,500	1,500.00	640	640	640	(860)	-57.3%
Computer Consultant	000- 06-7020-401	562.50	700	700.00	700	700	700	-	0.0%
MyRec Software maint & fees	000- 06-7020-402	8,038.45	8,000	8,000.00	8,000	8,000	8,000	-	0.0%
Supplies	000- 06-7020-410	429.00	1,200	1,200.00	1,000	1,000	1,000	(200)	-16.7%
Mileage Reimbursement	000- 06-7020-447	-	-	-	-	-	-	-	#DIV/0!
Legal Notices	000- 06-7020-449	-	-	-	-	-	-	-	#DIV/0!
Attorney	000- 06-7020-452	-	-	-	-	-	-	-	#DIV/0!
Contracts (Cell Phone)	000- 06-7020-454	-	240	240.00	240	240	240	-	0.0%
Rec Admin - Social Security	000- 06-7020-800	2,879.99	5,835	5,835.00	6,635	6,635	6,635	800	13.7%
Rec Admin - Workers' Comp	000- 06-7020-802	36.52	160	160.00	160	160	160	-	0.0%
Rec Admin - Medical	000- 06-7020-804	-	16,200	16,200.00	34,169	34,169	34,169	17,969	110.9%
Rec Admin - Vision Insurance	000- 06-7020-805	-	100	100.00	150	150	150	50	50.0%
Rec Admin - Dental Benefit	000- 06-7020-806	-	250	250.00	750	750	750	500	200.0%
TOTAL REC ADMIN	7020	51,128.89	110,455	110,455.00	139,168	139,168	139,168	28,713	26.0%
PARKS									
Equipment	000- 06-7110-200	-	500	500.00	-	-	-	(500)	-100.0%
Contractual	000- 06-7110-400	528.00	-	290.94	-	-	-	-	#DIV/0!
TTSM Park - Kiosk	000- 06-7110-420	-	-	-	-	-	-	-	#DIV/0!
TTSM Park - Pavilion	000- 06-7110-421	415.18	1,500	3,050.00	2,000	2,000	2,000	500	33.3%
TTSM Park - Grounds Maint	000- 06-7110-422	6,010.39	1,500	1,500.00	1,500	1,500	1,500	-	0.0%
TTSM Park - Electric	000- 06-7110-431	5,139.50	4,500	4,500.00	5,000	5,000	5,000	500	11.1%
TTSM Park - Water	000- 06-7110-432	-	-	-	-	-	-	-	#DIV/0!
Repairs / Maint (Misc)	000- 06-7110-440	970.58	1,000	1,000.00	2,000	2,000	2,000	1,000	100.0%
Dog Park Maintenance	000- 06-7110-441	-	500	500.00	500	500	500	-	0.0%
Rhinecliff Memorial	000- 06-7110-482	992.39	500	500.00	1,200	1,200	1,200	700	140.0%
TOTAL PARKS	7110	14,056.04	10,000	11,840.94	12,200	12,200	12,200	2,200	22.0%
PLAYGROUNDS									
PS Super of Bldgs & Grnds	000- 06-7140-103	23,575.23	37,199	37,199.00	37,719	37,719	37,719	520	1.4%
PS Laborer - (pos 3)	000- 06-7140-104	2,204.00	-	-	21,000	21,000	21,000	21,000	#DIV/0!
PS Seasonal Help (pos 2)	000- 06-7140-107	14,395.00	18,900	18,900.00	21,000	21,000	21,000	2,100	11.1%
PS Laborer PT (pos 1)	000- 06-7140-109	13,270.00	18,900	18,900.00	21,000	21,000	21,000	2,100	11.1%
Total Personal Services		53,444.23	74,999	74,999.00	100,719	100,719	100,719	25,720	34.3%
Equipment	000- 06-7140-200	6,484.19	7,500	9,649.96	12,472	12,472	12,472	4,972	66.3%
Supplies-Tools	000- 06-7140-410	55.66	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
Electric	000- 06-7140-431	20,066.29	21,000	21,000.00	21,000	21,000	21,000	-	0.0%
Repairs-Maintenance	000- 06-7140-440	4,022.01	21,000	21,000.00	5,000	5,000	5,000	(16,000)	-76.2%
Mileage/Fuel	000- 06-7140-447	3,498.76	3,000	3,000.00	3,500	3,500	3,500	500	16.7%
Porta Potty	000- 06-7140-473	812.50	1,000	1,000.00	1,225	1,225	1,225	225	22.5%
Stone Church Fields(Soccer)	000- 06-7140-484	812.50	1,000	1,000.00	1,225	1,225	1,225	225	22.5%
Multi-Use Field at TTSM Park	000- 06-7140-485	2,425.00	-	10,773.65	6,000	6,000	6,000	6,000	#DIV/0!
Playgrounds - Social Security	000- 06-7140-800	4,042.36	5,738	5,738.00	7,705	7,705	7,705	1,967	34.3%
Playgrounds - Workers' Comp	000- 06-7140-802	1,513.23	2,100	2,100.00	2,100	2,100	2,100	-	0.0%
TOTAL PLAYGROUNDS	7140	97,174.73	138,337	151,260.61	161,946	161,946	161,946	23,609	17.1%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024	ACCOUNT	ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	CODE	EXPENSE/REVENUE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	From 2024	From 2024
		2023	2024	2024	2025	2025	2025	Adopted Budget	Adopted Budget
POOL									
PS Lifeguards	000- 06-7180-101	53,881.02	70,078	70,078.00	66,628	66,628	66,628	(3,450)	-4.9%
PS Lifeguard - Head	000- 06-7180-101	-	23,795	23,795.00	26,000	26,000	26,000	2,205	9.3%
PS Swim Team	000- 06-7180-102	4,350.28	5,427	5,427.00	5,367	5,367	5,367	(60)	-1.1%
PS Cashiers	000- 06-7180-103	8,817.92	9,538	9,538.00	16,275	16,275	16,275	6,737	70.6%
PS Super of Bldgs & Grnds	000- 06-7180-104	28,837.41	23,176	23,176.00	23,497	23,497	23,497	321	1.4%
PS Aquatics Director	000- 06-7180-107	9,556.25	15,250	15,250.00	16,400	16,400	16,400	1,150	7.5%
PS Laborer as Need (pos 2)	000- 06-7180-110	470.00	4,500	4,500.00	5,000	5,000	5,000	500	11.1%
PS Laborer PT (pos 1)	000- 06-7180-111	1,790.00	4,500	4,500.00	5,000	5,000	5,000	500	11.1%
PS Laborer as Needed	000- 06-7180-112	23.75	4,500	4,500.00	5,000	5,000	5,000	500	11.1%
Total Personal Services		107,726.63	160,764	160,764.00	169,167	169,167	169,167	8,403	5.2%
Equipment	000- 06-7180-200	20,577.99	57,704	59,204.00	10,769	10,769	10,769	(46,935)	-81.3%
Supplies-Tools	000- 06-7180-410	6,217.74	5,500	5,500.00	6,500	6,500	6,500	1,000	18.2%
Heating Oil	000- 06-7180-411	-	500	500.00	500	500	500	-	0.0%
Lifeguard Suits	000- 06-7180-412	-	1,050	1,050.00	1,500	1,500	1,500	450	42.9%
Pest Control	000- 06-7180-427	661.53	750	750.00	1,200	1,200	1,200	450	60.0%
Paint	000- 06-7180-428	394.11	1,000	1,000.00	2,300	2,300	2,300	1,300	130.0%
Internet	000- 06-7180-429	685.02	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
Telephone	000- 06-7180-430	966.83	750	750.00	1,000	1,000	1,000	250	33.3%
Electric	000- 06-7180-431	10,306.54	11,000	11,000.00	11,000	11,000	11,000	-	0.0%
Water	000- 06-7180-432	2,835.00	4,800	4,800.00	3,780	3,780	3,780	(1,020)	-21.3%
Chemicals	000- 06-7180-433	17,506.93	17,000	17,000.00	27,000	27,000	27,000	10,000	58.8%
Repairs/Maintenance	000- 06-7180-440	8,823.05	15,000	15,000.00	24,000	24,000	24,000	9,000	60.0%
Beautification	000- 06-7180-441	-	500	500.00	500	500	500	-	0.0%
Training Certifications	000- 06-7180-447	6,120.00	6,500	6,500.00	6,500	6,500	6,500	-	0.0%
Pool Service Contracts	000- 06-7180-454	317.70	850	850.00	1,000	1,000	1,000	150	17.6%
Cleaning Service	000- 06-7180-455	7,175.00	7,400	7,400.00	-	-	-	(7,400)	-100.0%
Permits/Fees	000- 06-7180-461	345.00	345	345.00	445	445	445	100	29.0%
Garbage/Recycling	000- 06-7180-486	603.54	700	700.00	800	800	800	100	14.3%
Pool - Social Security	000- 06-7180-800	8,182.97	12,299	12,299.00	12,942	12,942	12,942	643	5.2%
Pool - Workers' Comp	000- 06-7180-802	1,270.35	2,500	2,500.00	2,610	2,610	2,610	110	4.4%
TOTAL POOL	7180	200,716.93	307,912	309,412.00	284,513	284,513	284,513	(23,399)	-7.6%
BAND CONCERTS									
Concert-American Legion Band	000- 06-7270-400	300.00	400	400.00	400	400	400	-	0.0%
Music At The Dock	000- 06-7270-401	-	-	-	-	-	-	-	#DIV/0!
TOTAL BAND CONCERTS	7270	300.00	400	400.00	400	400	400	-	0.0%
YOUTH PROGRAM									
PS Summer Camp Counselor	000- 06-7310-103	39,220.11	54,889	54,889.00	60,652	60,652	60,652	5,763	10.5%
PS Sports Leader	000- 06-7310-104	3,991.36	4,718	4,718.00	4,845	4,845	4,845	127	2.7%
PS Arts & Crafts Leader	000- 06-7310-105	3,440.00	4,717	4,717.00	4,845	4,845	4,845	128	2.7%
PS Asst Camp Director	000- 06-7310-106	3,980.00	5,300	5,300.00	5,880	5,880	5,880	580	10.9%
PS Camp Director	000- 06-7310-107	7,567.50	8,625	8,625.00	8,320	8,320	8,320	(305)	-3.5%
PS Health Director	000- 06-7310-111	1,000.00	1,000	1,000.00	1,200	1,200	1,200	200	20.0%
Total Personal Services		59,198.97	79,249	79,249.00	85,742	85,742	85,742	6,493	8.2%
Equipment	000- 06-7310-200	189.99	200	200.00	-	-	-	(200)	-100.0%
Supplies	000- 06-7310-410	1,884.20	3,000	3,000.00	3,000	3,000	3,000	-	0.0%
Fun Events	000- 06-7310-436	-	400	400.00	400	400	400	-	0.0%
Spring Events	000- 06-7310-442	805.76	1,500	1,500.00	-	-	-	(1,500)	-100.0%
Training Certifications	000- 06-7310-447	1,700.00	2,500	2,500.00	3,000	3,000	3,000	500	20.0%
Fishing Contest	000- 06-7310-486	400.00	400	400.00	400	400	400	-	0.0%
Youth Programs - Social Secur	000- 06-7310-800	4,528.66	6,063	6,063.00	6,560	6,560	6,560	497	8.2%
Youth Programs - Workers' Co	000- 06-7310-802	634.17	840	840.00	864	864	864	24	2.9%
TOTAL YOUTH PROGRAM	7310	69,341.75	94,152	94,152.00	99,966	99,966	99,966	5,814	6.2%
LIBRARY									
Charging Stations @ Starr	000- 06-7410-200	-	-	-	-	-	-	-	#DIV/0!
Supplies for Charging Station	000- 06-7410-410	-	50	50.00	50	50	50	-	0.0%
Electric for Charging Station	000- 06-7410-431	3,157.71	4,000	4,000.00	4,000	4,000	4,000	-	0.0%
Contract - Charging Station	000- 06-7410-454	1,320.00	-	-	-	-	-	-	#DIV/0!
TOTAL LIBRARY	7410	4,477.71	4,050	4,050.00	4,050	4,050	4,050	-	0.0%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024		ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	ACCOUNT CODE	EXPENSE/REVENUE 2023	BUDGET 2024	BUDGET 2024	BUDGET 2025	BUDGET 2025	BUDGET 2025	From 2024 Adopted Budget	From 2024 Adopted Budget
HISTORIAN									
Contractual Expense	000- 06-7510-400	70.00	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
Consultant	000- 06-7510-401	-	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
TOTAL HISTORIAN	7510	70.00	2,000	2,000.00	2,000	2,000	2,000	-	0.0%
HISTORICAL PROPERTY									
Quitman Bldg/Grds Maint	000- 06-7520-475	-	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
TOTAL HISTORICAL PROP	7520	-	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
CELEBRATIONS									
Memorial Day Parade	000- 06-7550-400	2,000.00	2,000	2,000.00	2,000	2,000	2,000	-	0.0%
Rhinecliff Day	000- 06-7550-401	-	200	200.00	-	-	-	(200)	-100.0%
Memorial Day	000- 06-7550-407	-	-	-	-	-	-	-	#DIV/0!
9/11 Memorial	000- 06-7550-408	-	-	-	-	-	-	-	#DIV/0!
Movies Under the Stars	000- 06-7550-409	250.00	500	500.00	1,000	-	-	(500)	-100.0%
Earth Day Festival	000- 06-7550-410	-	-	-	2,000	2,000	2,000	2,000	#DIV/0!
Fall Festival	000- 06-7550-411	-	-	-	2,000	2,000	2,000	2,000	#DIV/0!
Winter Festival	000- 06-7550-412	-	-	-	2,000	2,000	2,000	2,000	#DIV/0!
TOTAL CELEBRATIONS	7550	2,250.00	2,700	2,700.00	9,000	8,000	8,000	5,300	196.3%
ADULT RECREATION									
PS Pickleball Instructor	000- 06-7620-100	-	-	-	-	-	-	-	#DIV/0!
Zumba Instructor	000- 06-7620-400	939.00	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
Supplies	000- 06-7620-410	-	-	-	-	-	-	-	#DIV/0!
Adult Basketball (RCSD)	000- 06-7620-450	-	1,000	1,000.00	-	-	-	(1,000)	-100.0%
Adult Volleyball (RCSD)	000- 06-7620-451	382.50	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
Fitness Instructors	000- 06-7620-456	-	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
Adult Soccer (TTSM)	000- 06-7620-457	-	-	-	-	-	-	-	#DIV/0!
Social Security	000- 06-7620-800	-	-	-	-	-	-	-	#DIV/0!
TOTAL ADULT REC	7620	1,321.50	4,000	4,000.00	3,000	3,000	3,000	(1,000)	-25.0%
TOTAL CULTURE & RECREATION		453,783.15	691,736	713,383.05	738,222	737,222	737,222	45,486	6.6%
HOME AND COMMUNITY SERVICES									
ENVIRONMENTAL CONTROL "CAB"									
PS CAB Clerk	000- 07-8090-100	-	-	-	-	-	-	-	#DIV/0!
CAB - Social Security	000- 07-8090-800	-	-	-	-	-	-	-	#DIV/0!
CAB - Workers' Compensation	000- 07-8090-802	0.15	-	-	-	-	-	-	#DIV/0!
TOTAL ENVIRON CONTROL	8090	0.15	-	-	-	-	-	-	#DIV/0!
LANDFILL									
PS Super Bldg & Gmnds	000- 07-8160-100	403.08	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
PS Laborer as Needed	000- 07-8160-102	1,105.00	1,350	1,350.00	1,500	1,500	1,500	150	11.1%
Total Personal Services		1,508.08	2,350	2,350.00	2,500	2,500	2,500	150	6.4%
Supplies	000- 07-8160-410	52.99	500	500.00	500	500	500	-	0.0%
Repairs	000- 07-8160-440	649.55	1,000	1,000.00	1,500	1,500	1,500	500	50.0%
Annual Well Testing	000- 07-8160-451	7,671.40	6,350	6,350.00	6,350	6,350	6,350	-	0.0%
Landfill - Social Security	000- 07-8160-800	114.53	180	180.00	192	192	192	12	6.7%
Landfill - Workers' Comp	000- 07-8160-802	-	-	-	107	107	107	107	#DIV/0!
TOTAL LANDFILL	8160	9,996.55	10,380	10,380.00	11,149	11,149	11,149	769	7.4%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024		ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	ACCOUNT CODE	EXPENSE/REVENUE 2023	BUDGET 2024	BUDGET 2024	BUDGET 2025	BUDGET 2025	BUDGET 2025	From 2024 Adopted Budget	From 2024 Adopted Budget
RECYCLING/TRANSFER STATION									
PS Laborer as Needed	000- 07-8161-102	1,610.00	-	-	-	-	-	-	#DIV/0!
PS Super Bldg & Grnds	000- 07-8161-103	994.48	1,799	1,799.00	1,825	1,825	1,825	26	1.4%
PS Solid Waste Attendant #1	000- 07-8161-104	18,755.00	22,800	22,800.00	25,175	25,175	25,175	2,375	10.4%
PS Solid Waste Attendant #2	000- 07-8161-105	12,080.00	16,380	16,380.00	18,200	18,200	18,200	1,820	11.1%
PS Substitute Solid Waste	000- 07-8161-106	1,420.00	1,350	1,350.00	1,500	1,500	1,500	150	11.1%
PS Substitute Solid Waste	000- 07-8161-107	80.00	-	-	-	-	-	-	#DIV/0!
Total Personal Services		34,939.48	42,329	42,329.00	46,700	46,700	46,700	4,371	10.3%
Equipment	000- 07-8161-200	629.97	1,500	1,599.50	1,800	1,800	1,800	300	20.0%
Supplies	000- 07-8161-410	1,086.13	2,000	2,000.00	1,000	1,000	1,000	(1,000)	-50.0%
Telephone	000- 07-8161-430	1,149.90	1,500	1,500.00	1,200	1,200	1,200	(300)	-20.0%
Electric	000- 07-8161-431	1,506.73	4,000	4,000.00	2,800	2,800	2,800	(1,200)	-30.0%
Equip/Fac Repairs	000- 07-8161-440	3,135.05	5,000	5,000.00	3,000	3,000	3,000	(2,000)	-40.0%
Garbage Tip Fees	000- 07-8161-442	32,143.29	34,000	33,900.50	36,500	36,500	36,500	2,500	7.4%
Recycling Tip Fees	000- 07-8161-443	8,163.53	8,500	8,500.00	8,900	8,900	8,900	400	4.7%
Bulky Tip Fees	000- 07-8161-444	12,237.75	11,000	11,000.00	9,400	9,400	9,400	(1,600)	-14.5%
Cardboard Tip Fees	000- 07-8161-445	1,136.59	1,500	1,500.00	1,000	1,000	1,000	(500)	-33.3%
Paper Tip Fees	000- 07-8161-446	7,691.32	7,000	7,000.00	8,900	8,900	8,900	1,900	27.1%
Scrap Metal Tip Fees	000- 07-8161-447	1,329.28	2,500	2,500.00	-	-	-	(2,500)	-100.0%
Miscellaneous	000- 07-8161-460	-	500	500.00	500	500	500	-	0.0%
Rec/T.S. - Social Security	000- 07-8161-800	2,669.85	3,239	3,239.00	3,573	3,573	3,573	334	10.3%
Rec/T.S. - Workers Comp	000- 07-8161-802	-	4,200	4,200.00	4,200	4,200	4,200	-	0.0%
TOTAL REC/TRANS STATION	8161	107,818.87	128,768	128,768.00	129,473	129,473	129,473	705	0.5%
CEMETERY									
PS Grounds Keeper	000- 07-8810-100	48,813.57	56,225	56,225.00	61,631	61,631	61,631	5,406	9.6%
PS Seasonal Help (pos 1)	000- 07-8810-101	18,060.80	14,400	14,400.00	20,000	20,000	20,000	5,600	38.9%
PS Clerk	000- 07-8810-104	18,782.38	21,060	21,060.00	23,010	23,010	23,010	1,950	9.3%
PS Seasonal Help (pos 2)	000- 07-8810-105	4,629.50	-	-	-	-	-	-	#DIV/0!
PS Clerk Temporary	000- 07-8810-106	4,975.00	2,925	2,925.00	-	-	-	(2,925)	-100.0%
PS Groundskeeper- Training	000- 07-8810-107	3,747.00	-	-	-	-	-	-	#DIV/0!
PS Medical Buyout	000- 07-8810-108	715.26	-	-	-	-	-	-	#DIV/0!
PS Groundskeeper/Cleaner	000- 07-8810-109	9,296.06	37,440	37,440.00	41,340	41,340	41,340	3,900	10.4%
Total Personal Services		109,019.57	132,050	132,050.00	145,981	145,981	145,981	13,931	10.5%
Equipment	000- 07-8810-200	14,839.51	33,300	33,300.00	40,726	40,726	40,726	7,426	22.3%
Computer Consultant	000- 07-8810-401	412.50	-	87.50	300	300	300	300	#DIV/0!
Supplies	000- 07-8810-410	2,607.03	3,000	3,000.00	3,000	3,000	3,000	-	0.0%
Fuel Oil	000- 07-8810-411	1,891.15	-	224.36	3,000	3,000	3,000	3,000	#DIV/0!
Diesel	000- 07-8810-412	261.73	500	500.00	500	500	500	-	0.0%
Propane	000- 07-8810-413	713.20	1,800	1,800.00	1,800	1,800	1,800	-	0.0%
Equip Rental/Landscaping	000- 07-8810-425	17,080.00	20,000	20,969.12	25,000	25,000	25,000	5,000	25.0%
Equip/Fac Repairs	000- 07-8810-427	3,706.28	7,500	6,219.02	5,000	5,000	5,000	(2,500)	-33.3%
Road Maintenance	000- 07-8810-428	600.00	2,000	2,000.00	2,000	2,000	2,000	-	0.0%
Internet	000- 07-8810-429	419.88	540	540.00	540	540	540	-	0.0%
Telephone	000- 07-8810-430	1,011.94	912	912.00	1,000	1,000	1,000	88	9.6%
Electric	000- 07-8810-431	1,248.15	2,000	2,000.00	2,000	2,000	2,000	-	0.0%
Water	000- 07-8810-432	504.00	336	336.00	672	672	672	336	100.0%
Gasoline	000- 07-8810-450	2,961.85	2,500	2,500.00	5,000	5,000	5,000	2,500	100.0%
Attorney	000- 07-8810-452	-	200	200.00	200	200	200	-	0.0%
Contracts	000- 07-8810-454	1,656.24	1,435	1,435.00	1,100	1,100	1,100	(335)	-23.3%
Permits/Fees	000- 07-8810-461	345.00	345	345.00	400	400	400	55	15.9%
Corner Markers	000- 07-8810-491	3,000.00	2,000	2,000.00	2,000	2,000	2,000	-	0.0%
Hwy/Maint Dept Labor Assist	000- 07-8810-499	460.68	-	-	-	-	-	-	#DIV/0!
Cemetery - Social Security	000- 07-8810-800	8,297.16	10,102	10,102.00	11,168	11,168	11,168	1,066	10.6%
Cemetery - Workers Comp	000- 07-8810-802	3,493.28	5,250	5,250.00	6,625	6,625	6,625	1,375	26.2%
Cemetery - Medical Insurance	000- 07-8810-804	977.02	32,267	32,267.00	20,170	20,170	20,170	(12,097)	-37.5%
Cemetery - Vision Insurance	000- 07-8810-805	2.06	200	200.00	200	200	200	-	0.0%
Cemetery - Dental Benefit	000- 07-8810-806	-	500	500.00	500	500	500	-	0.0%
TOTAL CEMETERY	8810	175,508.23	258,737	258,737.00	278,882	278,882	278,882	20,145	7.8%
TOTAL HOME & COMM SERVICES		293,323.80	397,885	397,885.00	419,504	419,504	419,504	21,619	5.4%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024		ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	ACCOUNT CODE	EXPENSE/REVENUE 2023	BUDGET 2024	BUDGET 2024	BUDGET 2025	BUDGET 2025	BUDGET 2025	From 2024 Adopted Budget	From 2024 Adopted Budget
UNDISTRIBUTED									
EMPLOYEE BENEFITS									
State Retirement	000- 08-9010-800	82,380.00	122,000	122,000.00	154,000	154,000	154,000	32,000	26.2%
Unemployment	000- 08-9050-800	-	-	-	-	-	-	-	#DIV/0!
Disability Ins	000- 08-9055-800	19.80	50	50.00	50	50	50	-	0.0%
Medical Insurance-Retirees	000- 08-9060-801	25,212.96	32,182	32,182.00	28,080	28,080	28,080	(4,102)	-12.7%
Medical Insurance-Union	000- 08-9060-804	21,846.56	32,267	31,267.00	34,354	34,354	34,354	2,087	6.5%
Dental Benefit	000- 08-9060-806	1,000.00	-	1,000.00	-	-	-	-	-
Employee Uniforms	000- 08-9089-800	92.17	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
Employee Boots	000- 08-9089-801	249.95	250	250.00	250	250	250	-	0.0%
Employee Coats & Pants	000- 08-9089-803	222.98	225	225.00	225	225	225	-	0.0%
TOTAL EMPLOYEE BENEFITS	900...	131,024.42	187,974	187,974.00	217,959	217,959	217,959	29,985	16.0%
BOND TTSM									
Principal	000- 09-9710-600	42,650.00	42,667	42,667.00	42,667	42,667	42,667	-	0.0%
Interest	000- 09-9710-700	26,048.00	24,312	24,312.00	22,577	22,577	22,577	(1,735)	-7.1%
TOTAL DEBT SERVICE	9710	68,698.00	66,979	66,979.00	65,244	65,244	65,244	(1,735)	-2.6%
TRANSFER TO OTHER FUNDS									
Trans to Other Funds	000- 10-9901-900	-	-	-	-	-	-	-	#DIV/0!
TOT TRANS - OTHER FUNDS	9901	-	-	-	-	-	-	-	#DIV/0!
TRANS TO CAPITAL PROJECT									
To Cap Project	000- 10-9950-900	-	-	6,403.00	25,000	89,000	89,000	89,000	#DIV/0!
Proj - Town Hall (Landscape)	000- 10-9950-904	-	-	-	50,000	50,000	50,000	50,000	#DIV/0!
Proj - Cemetary Wall	000- 10-9950-906	40,000.00	-	-	-	-	-	-	#DIV/0!
Proj - TTSM Field	000- 10-9950-909	222,126.74	-	2,000.00	-	-	-	-	#DIV/0!
Proj - Pool/Playground - New Parking	000- 10-9950-913	-	306,000	306,000.00	50,000	50,000	50,000	(256,000)	-83.7%
Proj - Rhinecliff Pocket Park	000- 10-9950-914	-	20,000	20,000.00	-	-	-	(20,000)	-100.0%
Proj - TTSM Skate Park	000- 10-9950-915	60,000.00	133,000	133,000.00	15,000	15,000	15,000	(118,000)	-88.7%
Proj - Cemetary Chapel & Vault	000- 10-9950-916	20,000.00	20,000	20,000.00	-	-	-	(20,000)	-100.0%
Proj - Town Hall Renovation (ARPA)	000- 10-9950-917	-	238,460	238,460.00	-	-	-	(238,460)	-100.0%
Proj - TTSM Pickleball Courts	000- 10-9950-919	215,000.00	-	-	-	-	-	-	#DIV/0!
Proj - TTSM Pickleball - Shade	000- 10-9950-919	-	15,000	15,000.00	50,000	50,000	50,000	35,000	233.3%
Proj - TTSM Park Fencing	000- 10-9950-920	-	-	-	85,000	85,000	85,000	85,000	#DIV/0!
Proj - TTSM Pavilion Build Out	000- 10-9950-921	-	-	-	80,000	80,000	80,000	80,000	#DIV/0!
Proj - TTSM Bocce Ball Court	000- 10-9950-922	-	-	-	10,000	20,000	20,000	20,000	#DIV/0!
Proj - Maintenance Truck	000- 10-9950-923	-	-	-	25,000	25,000	25,000	25,000	#DIV/0!
Proj - Records/Maintenance Building	000- 10-9950-924	-	-	-	75,000	75,000	75,000	75,000	#DIV/0!
TOT TRANS - CAP PROJECTS	9950	557,126.74	732,460	740,863.00	465,000	539,000	539,000	(193,460)	-26.4%
GENERAL FUND APPROPRIATIONS (A)- 000		2,622,271.77	3,539,098	3,539,098.00	3,393,377	3,458,472	3,458,472	(80,626)	-2.3%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024		ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	ACCOUNT CODE	EXPENSE/REVENUE 2023	BUDGET 2024	BUDGET 2024	BUDGET 2025	BUDGET 2025	BUDGET 2025	From 2024 Adopted Budget	From 2024 Adopted Budget
PART-TOWN FUND (B)-001									
CENTRAL SERVICES									
PS Typist	001- 01-1610-100	-	24,960	24,960.00	-	-	-	(24,960)	-100.0%
Supplies	001- 01-1610-410	-	300	300.00	-	-	-	(300)	-100.0%
C. S. Social Security	001- 01-1610-800	-	1,910	1,910.00	-	-	-	(1,910)	-100.0%
C. S. Workers' Comp	001- 01-1610-802	-	65	65.00	-	-	-	(65)	-100.0%
TOTAL CENTRAL SERVICES	1610	-	27,235	27,235.00	-	-	-	(27,235)	-100.0%
CENTRAL DATA PROCESSING									
Equipment	001- 01-1680-200	-	-	5,227.00	-	-	-	-	#DIV/0!
Contracts (Municipy/Copier)	001- 01-1680-454	1,785.00	2,185	2,185.00	3,000	3,000	3,000	815	37.3%
TOTAL SPECIAL ITEMS	1680	1,785.00	2,185	7,412.00	3,000	3,000	3,000	815	37.3%
SPECIAL ITEMS									
Unallocated Ins	001- 01-1910-400	35,787.79	40,000	40,000.00	44,000	44,000	44,000	4,000	10.0%
Contingent	001- 01-1990-400	-	15,000	14,401.75	15,000	15,000	15,000	-	0.0%
TOTAL SPECIAL ITEMS	1910	35,787.79	55,000	54,401.75	59,000	59,000	59,000	4,000	7.3%
POLICE									
Town Patrol by Village	001- 02-3120-420	67,779.00	80,000	80,000.00	87,200	87,200	87,200	7,200	9.0%
Town Mileage by Village	001- 02-3120-422	4,872.17	4,900	4,900.00	5,341	5,341	5,341	441	9.0%
TOTAL POLICE	3120	72,651.17	84,900	84,900.00	92,541	92,541	92,541	7,641	9.0%
SAFETY INSPECTION									
PS Building Inspector II	001- 02-3620-100	37,169.86	37,960	37,960.00	42,640	42,640	42,640	4,680	12.3%
PS Typist	001- 02-3620-101	51,610.88	56,160	56,160.00	61,360	61,360	61,360	5,200	9.3%
PS Typist - Medical Buyout	001- 02-3620-103	1,000.00	-	-	-	-	-	-	#DIV/0!
PS Building Inspector I - Fire Insp	001- 02-3620-106	558.00	9,100	8,306.86	9,750	9,750	9,750	650	7.1%
Total Personal Services		90,338.74	103,220	102,426.86	113,750	113,750	113,750	10,530	10.2%
Equipment	001- 02-3620-200	1,417.48	600	600.00	600	600	600	-	0.0%
Computer Consultant	001- 02-3620-401	112.50	200	200.00	200	200	200	-	0.0%
Supplies/References	001- 02-3620-410	698.91	600	600.00	600	600	600	-	0.0%
Vehicle Repairs	001- 02-3620-440	234.85	1,250	1,250.00	1,250	1,250	1,250	-	0.0%
Mileage/Schools/Conferences	001- 02-3620-447	714.93	800	800.00	800	800	800	-	0.0%
Postage	001- 02-3620-448	-	-	793.14	440	440	440	440	#DIV/0!
Gasoline	001- 02-3620-450	789.97	750	750.00	750	750	750	-	0.0%
Municipy Internet	001- 02-3620-451	417.89	500	500.00	500	500	500	-	0.0%
Attorney	001- 02-3620-452	7,870.00	500	500.00	500	500	500	-	0.0%
Engineering	001- 02-3620-454	203.88	500	500.00	500	500	500	-	0.0%
Cell Phone Contract	001- 02-3620-455	374.79	500	500.00	500	500	500	-	0.0%
Safety Inspection - Social Secu	001- 02-3620-800	6,556.77	7,897	7,897.00	8,702	8,702	8,702	805	10.2%
Safety Inspection - Workers Cc	001- 02-3620-802	2,601.76	3,150	3,150.00	3,150	3,150	3,150	-	0.0%
Safety Inspection - Medical	001- 02-3620-804	23,378.02	41,940	41,940.00	44,660	44,660	44,660	2,720	6.5%
Safety Inspection - Vision	001- 02-3620-805	-	237	237.00	237	237	237	-	0.0%
Safety Inspection - Dental Bent	001- 02-3620-806	970.00	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
TOT SAFETY INSPECTION	3620	136,680.49	163,644	163,644.00	178,139	178,139	178,139	14,495	8.9%
STREET LIGHT									
Electricity	001- 04-5182-400	2,494.68	6,000	6,000.00	3,000	3,000	3,000	(3,000)	-50.0%
Contract 1/3rd- NY Power	001- 04-5182-454	641.78	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
TOTAL STREET LIGHT	5182	3,136.46	7,000	7,000.00	4,000	4,000	4,000	(3,000)	-42.9%
HAPAC									
PS Clerk (hapac)	001- 06-7989-100	-	-	-	-	-	-	-	#DIV/0!
Contractual	001- 06-7989-400	-	-	-	-	-	-	-	#DIV/0!
Consultant (Policy/Program De	001- 06-7989-409	9,489.17	4,200	4,200.00	3,500	3,500	3,500	(700)	-16.7%
Historic Property Designation	001- 06-7989-420	-	15,000	15,000.00	20,000	20,000	20,000	5,000	33.3%
Program Policy & Printing	001- 06-7989-421	-	20,000	20,000.00	5,000	5,000	5,000	(15,000)	-75.0%
Recording/Remote Meetings	001- 06-7989-450	-	3,600	3,600.00	-	-	-	(3,600)	-100.0%
Social Security (hapac)	001- 06-7989-800	-	-	-	-	-	-	-	#DIV/0!
Workers' Comp (hapac)	001- 06-7989-802	-	-	-	-	-	-	-	#DIV/0!
TOTAL HAPAC	7989	9,489.17	42,800	42,800.00	28,500	28,500	28,500	(14,300)	-33.4%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024	ACCOUNT CODE	ACTUAL EXPENSE/REVENUE 2023	ADOPTED BUDGET 2024	AMENDED BUDGET 2024	TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	APPROVED BUDGET 2025	\$ CHANGE From 2024 Adopted Budget	% CHANGE From 2024 Adopted Budget
ZONING									
PS Sec to Zoning Brd Appeals	001- 07-8010-100	17,658.01	16,224	16,224.00	17,784	17,784	17,784	1,560	9.6%
PS PT Zoning Administrator	001- 07-8010-104	19,995.00	36,400	36,400.00	41,600	41,600	41,600	5,200	14.3%
Total Personal Services		37,653.01	52,624	52,624.00	59,384	59,384	59,384	6,760	12.8%
Equipment	001- 07-8010-200	-	300	300.00	300	300	300	-	0.0%
Computer Consultant	001- 07-8010-401	75.00	300	300.00	300	300	300	-	0.0%
Zoning Printing	001- 07-8010-402	-	50	50.00	50	50	50	-	0.0%
Planning Consultant	001- 07-8010-409	7,195.19	5,000	5,000.00	5,000	5,000	5,000	-	0.0%
Supplies	001- 07-8010-410	171.80	200	200.00	200	200	200	-	0.0%
Dues/Miles/Schools	001- 07-8010-447	201.48	200	200.00	200	200	200	-	0.0%
Postage	001- 07-8010-448	316.35	300	300.00	500	500	500	200	66.7%
Legal Notices	001- 07-8010-449	-	100	100.00	100	100	100	-	0.0%
Recording/Remote Meetings	001- 07-8010-450	1,100.00	1,500	1,500.00	1,500	1,500	1,500	-	0.0%
Municipality Internet	001- 07-8010-451	-	-	-	-	-	-	-	#DIV/0!
Attorney	001- 07-8010-452	46,881.62	45,000	45,000.00	50,000	50,000	50,000	5,000	11.1%
Engineers	001- 07-8010-453	-	-	-	-	-	-	-	#DIV/0!
Contract - STR Monitoring	001- 07-8010-455	4,205.25	5,000	5,000.00	5,000	5,000	5,000	-	0.0%
Software	001- 07-8010-492	-	-	-	-	-	-	-	#DIV/0!
Zoning - Social Security	001- 07-8010-800	2,855.77	4,026	4,026.00	4,543	4,543	4,543	517	12.8%
Zoning - Workers Comp	001- 07-8010-802	108.80	210	210.00	210	210	210	-	0.0%
Zoning - Medical (High Ded)	001- 07-8010-804	35.50	4,400	4,400.00	4,650	4,650	4,650	250	5.7%
Zoning - Vision	001- 07-8010-805	84.84	94	94.00	94	94	94	-	0.0%
TOTAL ZONING	8010	100,884.61	119,304	119,304.00	132,031	132,031	132,031	12,727	10.7%
PLANNING									
PS Sec to Planning Board	001- 07-8020-100	41,116.24	37,856	37,856.00	41,496	41,496	41,496	3,640	9.6%
Total Personal Services		41,116.24	37,856	37,856.00	41,496	41,496	41,496	3,640	9.6%
Equipment	001- 07-8020-200	269.00	5,000	-	1,000	1,000	1,000	(4,000)	-80.0%
Computer Consultant	001- 07-8020-401	-	200	200.00	200	200	200	-	0.0%
Printing	001- 07-8020-402	-	50	50.00	50	50	50	-	0.0%
Historic Landscape Preservation	001- 07-8020-407	-	2,000	2,000.00	-	-	-	(2,000)	-100.0%
Planning Consultant	001- 07-8020-409	19,434.01	25,000	25,000.00	25,000	25,000	25,000	-	0.0%
Supplies	001- 07-8020-410	620.12	200	571.25	800	800	800	600	300.0%
Dues-Miles-School	001- 07-8020-447	247.50	400	400.00	400	400	400	-	0.0%
Postage	001- 07-8020-448	82.64	200	200.00	200	200	200	-	0.0%
Legal Notices	001- 07-8020-449	69.01	100	100.00	100	100	100	-	0.0%
Recording/Remote Meetings	001- 07-8020-450	2,400.00	2,000	2,000.00	2,000	2,000	2,000	-	0.0%
Attorney	001- 07-8020-452	717.50	4,000	4,000.00	15,000	15,000	15,000	11,000	275.0%
Engineers	001- 07-8020-453	-	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
Transcriptions	001- 07-8020-454	-	-	-	5,000	5,000	5,000	5,000	#DIV/0!
Citizens Advisory Group	001- 07-8020-470	675.00	-	-	-	-	-	-	#DIV/0!
Biodiversity Assessment	001- 07-8020-491	-	-	7,600.00	-	-	-	-	#DIV/0!
2016-2025 Zoning Code Review	001- 07-8020-499	810.00	20,000	20,000.00	20,000	20,000	20,000	-	0.0%
Planning - Social Security	001- 07-8020-800	3,016.16	2,896	2,896.00	3,175	3,175	3,175	279	9.6%
Planning - Workers' Comp	001- 07-8020-802	33.45	68	68.00	88	88	88	20	29.4%
Planning - Medical (Premium)	001- 07-8020-800	10,906.78	11,734	11,734.00	12,477	12,477	12,477	743	6.3%
Planning - Dental Benefit	001- 07-8020-800	-	250	250.00	500	500	500	250	100.0%
TOTAL PLANNING	8020	80,397.41	112,954	116,925.25	128,486	128,486	128,486	15,532	13.8%
RESEARCH									
Research	001- 07-8030-400	5,500.00	-	-	-	-	-	-	#DIV/0!
TOTAL RESEARCH	8030	5,500.00	-	-	-	-	-	-	#DIV/0!

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024		ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	ACCOUNT CODE	EXPENSE/REVENUE 2023	BUDGET 2024	BUDGET 2024	BUDGET 2025	BUDGET 2025	BUDGET 2025	From 2024 Adopted Budget	From 2024 Adopted Budget
ENVIRONMENTAL CONTROL									
PS Clerk - CAB	001- 07-8090-100	-	6,240	5,240.00	-	-	-	(6,240)	-100.0%
PS Clerk - Sustainable	001- 07-8090-101	-	11,700	-	-	-	-	(11,700)	-100.0%
Equipment	001- 07-8090-200	-	-	-	-	-	-	-	#DIV/0!
Planning Consultant	001- 07-8090-409	1,463.98	-	1,000.00	-	-	-	-	#DIV/0!
Supplies/References	001- 07-8090-410	205.00	970	970.00	970	970	970	-	0.0%
Dues/Miles/Schools	001- 07-8090-447	-	580	580.00	580	580	580	-	0.0%
Postage	001- 07-8090-448	-	100	100.00	100	100	100	-	0.0%
Recording/Remote Meetings	001- 07-8090-450	-	2,000	2,000.00	2,000	2,000	2,000	-	0.0%
Attorney	001- 07-8090-452	80.00	-	-	-	-	-	-	#DIV/0!
Contracts (ESRI Mapping)	001- 07-8090-454	-	500	500.00	500	500	500	-	0.0%
River Keeper - Hudson & IMA	001- 07-8090-455	1,197.55	2,500	2,500.00	2,500	2,500	2,500	-	0.0%
TCLF Rbk/Mid-Hudson Proj	001- 07-8090-456	50,000.00	-	-	-	-	-	-	#DIV/0!
Ceepartnership Sustainability	001- 07-8090-457	14,282.60	-	11,700.00	15,000	15,000	15,000	15,000	#DIV/0!
Rural Roads Inventory	001- 07-8090-458	-	10,000	10,000.00	-	-	-	(10,000)	-100.0%
Historic Bike Project & TBD	001- 07-8090-459	-	15,000	7,400.00	-	-	-	(15,000)	-100.0%
Parking & Codification V&T Laws	001- 07-8090-460	-	-	-	20,000	20,000	20,000	20,000	#DIV/0!
CAB - Social Security	001- 07-8090-800	-	1,373	1,373.00	-	-	-	(1,373)	-100.0%
CAB - Workers' Compensation	001- 07-8090-802	2.96	20	20.00	-	-	-	(20)	-100.0%
TOTAL ENVIRON CONTROL	8090	67,232.09	50,983	43,383.00	41,650	41,650	41,650	(9,333)	-18.3%
CABLE COMMITTEE FEES									
Contractual (Panda)	001- 07-8989-400	18,954.00	20,000	20,000.00	20,000	20,000	26,000	6,000	30.0%
Attorney- Cable Franchise	001- 07-8989-454	260.00	1,000	1,000.00	1,000	1,000	1,000	-	0.0%
TOTAL CABLE COMMITTEE	8989	19,214.00	21,000	21,000.00	21,000	21,000	27,000	6,000	28.6%
EMPLOYEE BENEFITS									
NYS Retirement	001- 08-9010-800	11,344.00	24,000	24,000.00	25,000	25,000	25,000	1,000	4.2%
Medical Insurance - Retirees	001- 08-9060-801	6,021.60	7,000	7,000.00	7,020	7,020	7,020	20	0.3%
TOTAL BENEFITS	900...	17,365.60	31,000	31,000.00	32,020	32,020	32,020	1,020	3.3%
TRANSFER TO OTHER FUNDS									
Trans to Other Funds	001- 09-9901-900	-	-	-	-	-	-	-	#DIV/0!
TOT TRANS - OTHER FUNDS	9901	-	-	-	-	-	-	-	#DIV/0!
TRANSFER TO CAPITAL									
Transfer to Capital Fund	001- 10-9950-900	-	-	-	-	-	-	-	#DIV/0!
Trans to Cap Proj-Municipity	001- 10-9950-901	-	-	-	-	-	-	-	#DIV/0!
TOT TRANS - CAP PROJECTS	9950	-	-	-	-	-	-	-	#DIV/0!
PART-TOWN APPROPRIATIONS (B)- 001		550,123.79	718,005	718,005.00	720,367	720,367	726,367	8,362	1.2%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024		ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	ACCOUNT CODE	EXPENSE/REVENUE 2023	BUDGET 2024	BUDGET 2024	BUDGET 2025	BUDGET 2025	BUDGET 2025	From 2024 Adopted Budget	From 2024 Adopted Budget
HIGHWAY GENERAL FUND (DA)-002									
MAINTENANCE OF BRIDGES									
Personal Services	002- 04-5120-100	-	3,046	3,046.00	3,099	3,099	3,099	53	1.7%
Contractual Expenses	002- 04-5120-400	4,474.25	5,000	5,000.00	5,000	5,000	5,000	-	0.0%
Maint Bridges - Social Security	002- 04-5120-800	-	233	233.00	237	237	237	4	1.7%
Maint Bridges - Workers Comp	002- 04-5120-802	378.14	525	525.00	525	525	525	-	0.0%
TOTAL BRIDGES	5120	4,852.39	8,804	8,804.00	8,861	8,861	8,861	57	0.6%
EMPLOYEE BENEFITS									
State Retirement	002- 08-9010-800	-	500	500.00	500	500	500	-	0.0%
TOTAL BENEFITS	9010	-	500	500.00	500	500	500	-	0.0%
HIGHWAY GENERAL APPROP (DA)-002		4,852.39	9,304	9,304.00	9,361	9,361	9,361	57	0.6%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024	ACCOUNT	ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	CODE	EXPENSE/REVENUE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	From 2024	From 2024
		2023	2024	2024	2025	2025	2025	Adopted Budget	Adopted Budget
HIGHWAY PART-TOWN FUND (DBI)-003									
GENERAL REPAIRS									
Personal Services	003- 04-5110-100	251,844.27	331,398	331,398.00	326,888	326,888	326,888	(4,510)	-1.4%
PS - Additional Funds	003- 04-5110-101	3,259.66	-	-	-	-	-	-	#DIV/0!
PS - 2023 Payout Comp Time	003- 04-5110-107	3,835.34	-	-	-	-	-	-	#DIV/0!
Diesel Fuel	003- 04-5110-412	8,698.08	11,000	11,000.00	12,000	12,000	12,000	1,000	9.1%
Bridge Tickets,Etc	003- 04-5110-413	1,127.00	1,025	1,025.00	1,125	1,125	1,125	100	9.8%
Motor Fluids/Antifr	003- 04-5110-414	3,425.32	3,450	3,450.00	3,450	3,450	3,450	-	0.0%
Calcium	003- 04-5110-417	-	600	600.00	600	600	600	-	0.0%
Stone,Gravel,Tail	003- 04-5110-420	3,852.59	14,200	14,200.00	14,200	14,200	14,200	-	0.0%
Blacktop	003- 04-5110-421	30,765.15	45,000	40,000.00	45,000	45,000	45,000	-	0.0%
Landscaping	003- 04-5110-422	2,338.51	3,000	3,000.00	3,000	3,000	3,000	-	0.0%
Tree Maintenance	003- 04-5110-423	30,675.00	27,000	27,000.00	40,000	40,000	40,000	13,000	48.1%
Rental of Equipment	003- 04-5110-425	4,200.00	16,000	21,200.00	18,000	18,000	18,000	2,000	12.5%
Culvert,Rail&Basins	003- 04-5110-426	8,948.74	15,000	9,800.00	15,000	15,000	15,000	-	0.0%
Gasoline	003- 04-5110-450	8,929.57	9,000	9,000.00	13,000	13,000	13,000	4,000	44.4%
Attorney Road Issues	003- 04-5110-452	40.00	1,000	1,000.00	1,500	1,500	1,500	500	50.0%
Engineer	003- 04-5110-453	-	2,000	7,000.00	2,000	2,000	2,000	-	0.0%
Kerosene/Propane Equip	003- 04-5110-496	498.06	500	500.00	500	500	500	-	0.0%
Gen Repairs - Social Security	003- 04-5110-800	18,806.28	25,352	25,352.00	25,007	25,007	25,007	(345)	-1.4%
Gen Repairs - Workers Comp	003- 04-5110-802	39,969.83	47,250	47,250.00	42,250	42,250	42,250	(5,000)	-10.6%
TOTAL GENERAL REPAIRS	6110	421,213.40	552,776	552,776.00	563,520	563,520	563,520	10,745	1.9%
IMPROVEMENTS									
2023 Old Albany Post	003- 04-5112-240	-	46,992	26,992.00	-	-	-	(46,992)	-100.0%
2023 Crosby Lane	003- 04-5112-241	-	19,224	-	-	-	-	(19,224)	-100.0%
2023 Wey Road	003- 04-5112-242	2,588.52	52,411	52,411.00	-	-	-	(52,411)	-100.0%
2023 Pilgrim Progress	003- 04-5112-243	1,378.25	29,504	29,504.00	-	-	-	(29,504)	-100.0%
2023 Old Rock City	003- 04-5112-244	74,216.52	-	-	-	-	-	-	#DIV/0!
2023 Kerr, Wolcott, Tappan	003- 04-5112-245	-	51,947	51,947.00	-	-	-	(51,947)	-100.0%
2023 Slate Dock Road	003- 04-5112-246	-	25,365	-	-	-	-	(25,365)	-100.0%
2023 Lemon Lane	003- 04-5112-247	29,970.40	-	-	-	-	-	-	#DIV/0!
2023 Jones Street Drainage	003- 04-5112-248	50,589.90	-	-	-	-	-	-	#DIV/0!
2024 White Schl Hse Culvert	003- 04-5112-249	-	200,000	264,589.00	-	-	-	(200,000)	-100.0%
2025 Hillie Hill Road	003- 04-5112-250	-	-	-	83,970	83,970	83,970	83,970	#DIV/0!
2025 Ackert Hook Rd	003- 04-5112-251	-	-	-	83,090	83,090	83,090	83,090	#DIV/0!
2025 Cove Road	003- 04-5112-252	-	-	-	49,660	49,660	49,660	49,660	#DIV/0!
2025 Ann Drive	003- 04-5112-253	-	-	-	40,550	40,550	40,550	40,550	#DIV/0!
2025 TBD	003- 04-5112-253	-	-	-	175,000	175,000	175,000	175,000	#DIV/0!
TOTAL IMPROVEMENTS	6112	158,743.59	425,443	425,443.00	432,270	432,270	432,270	6,827	1.6%
MACHINERY									
Personal Services	003- 04-5130-100	27,725.47	42,887	42,887.00	43,626	43,626	43,626	739	1.7%
Equipment	003- 04-5130-200	11,303.95	145,000	145,000.00	15,000	15,000	15,000	(130,000)	-89.7%
Equipment Supplies	003- 04-5130-422	4,114.80	4,500	4,500.00	4,500	4,500	4,500	-	0.0%
Tools & Implements	003- 04-5130-423	5,707.88	6,000	6,000.00	6,000	6,000	6,000	-	0.0%
Equipment Repairs	003- 04-5130-427	56,109.20	44,000	91,468.62	50,000	50,000	50,000	6,000	13.6%
Contracts	003- 04-5130-454	2,118.80	2,200	2,200.00	2,200	2,200	2,200	-	0.0%
Machinery - Social Security	003- 04-5130-800	2,033.27	3,281	3,281.00	3,338	3,338	3,338	57	1.7%
Machinery - Workers' Comp	003- 04-5130-802	1,180.62	1,680	1,680.00	1,680	1,680	1,680	-	0.0%
TOTAL MACHINERY	6130	110,293.99	249,548	297,016.62	126,344	126,344	126,344	(123,204)	-49.4%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024	ACCOUNT CODE	ACTUAL EXPENSE/REVENUE 2023	ADOPTED BUDGET 2024	AMENDED BUDGET 2024	TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	APPROVED BUDGET 2025	\$ CHANGE From 2024 Adopted Budget	% CHANGE From 2024 Adopted Budget
MISC(Brush & Leaves)									
Personal Services	003- 04-5140-100	49,000.55	58,933	58,933.00	59,862	59,862	59,862	929	1.6%
Misc - Social Security	003- 04-5140-800	3,567.83	4,509	4,509.00	4,580	4,580	4,580	71	1.6%
Misc - Workers' Comp	003- 04-5140-802	1,553.96	2,100	2,100.00	2,100	2,100	2,100	-	0.0%
TOTAL MISC	5140	54,122.34	65,542	65,542.00	66,542	66,542	66,542	1,000	1.5%
SNOW REMOVAL									
Personal Services	003- 04-5142-100	39,563.79	71,961	71,961.00	73,115	73,115	73,115	1,154	1.6%
Diesel Fuel	003- 04-5142-412	9,385.56	12,000	12,000.00	12,000	12,000	12,000	-	0.0%
Motor Fluids/Antifr	003- 04-5142-414	438.00	500	500.00	500	500	500	-	0.0%
Sand	003- 04-5142-415	8,154.87	12,000	12,000.00	12,000	12,000	12,000	-	0.0%
Salt	003- 04-5142-416	72,828.67	100,000	100,000.00	70,000	70,000	70,000	(30,000)	-30.0%
Other Ice Control(Calc)	003- 04-5142-417	857.25	4,000	4,000.00	4,000	4,000	4,000	-	0.0%
Gasoline	003- 04-5142-450	1,513.41	5,100	5,100.00	5,100	5,100	5,100	-	0.0%
Snow - Social Security	003- 04-5142-800	2,865.17	5,505	5,505.00	5,594	5,594	5,594	89	1.6%
Snow - Workers' Comp	003- 04-5142-802	3,825.52	4,805	4,805.00	3,500	3,500	3,500	(1,305)	-27.2%
TOTAL SNOW REMOVAL	5142	139,432.24	215,871	215,871.00	185,809	185,809	185,809	(30,062)	-13.9%
SERVICES- OTHER GOVTS									
Personal Services	003- 04-5148-100	-	5,649	5,649.00	5,746	5,746	5,746	97	1.7%
Village Sand/Salt Use	003- 04-5148-400	16,173.60	35,000	35,000.00	35,000	35,000	35,000	-	0.0%
Village Fuel Use	003- 04-5148-401	49,947.85	37,000	37,000.00	37,000	37,000	37,000	-	0.0%
Rhinecliff Fuel Use	003- 04-5148-402	1,863.05	2,000	2,000.00	2,000	2,000	2,000	-	0.0%
Hillside Fuel Use	003- 04-5148-403	4,383.78	4,500	4,500.00	4,500	4,500	4,500	-	0.0%
School Fuel Use	003- 04-5148-404	3,488.70	3,500	3,500.00	3,500	3,500	3,500	-	0.0%
School Sand/Salt Use	003- 04-5148-405	708.45	3,000	3,000.00	3,000	3,000	3,000	-	0.0%
Other Gov'ts - Social Security	003- 04-5148-800	-	432	432.00	440	440	440	8	1.9%
Other Gov'ts - Workers' Comp	003- 04-5148-802	304.53	525	525.00	525	525	525	-	0.0%
TOTAL SERVICES	5148	76,869.96	91,606	91,606.00	91,711	91,711	91,711	105	0.1%
EMPLOYEE BENEFITS									
State Retirement	003- 08-9010-800	41,216.00	60,000	60,000.00	78,000	78,000	78,000	18,000	30.0%
Unemployment Ins	003- 08-9050-800	-	-	-	-	-	-	-	#DIV/0!
Disability Ins	003- 08-9055-800	99.00	200	200.00	200	200	200	-	0.0%
Medical Insurance - Union	003- 08-9060-800	118,191.77	268,000	268,000.00	218,623	218,623	218,623	(49,377)	-18.4%
Eye Glass Insurance	003- 08-9060-801	2,304.00	3,000	3,000.00	3,000	3,000	3,000	-	0.0%
Medical Insurance - Retirees	003- 08-9060-802	67,739.42	89,654	89,654.00	93,915	93,915	93,915	4,261	4.8%
Dental Benefit	003- 08-9060-803	1,060.00	7,000	7,000.00	7,000	7,000	7,000	-	0.0%
Employee Uniforms	003- 08-9089-800	5,191.60	5,800	5,800.00	5,800	5,800	5,800	-	0.0%
Employee Boots	003- 08-9089-801	1,245.65	1,750	1,750.00	1,750	1,750	1,750	-	0.0%
Cell Phone Foreman	003- 08-9089-802	-	360	360.00	360	360	360	-	0.0%
Employee Coats & Pants	003- 08-9089-803	1,269.99	1,575	1,575.00	1,575	1,575	1,575	-	0.0%
Employee Safety Equip	003- 08-9089-804	43.81	2,000	2,000.00	2,000	2,000	2,000	-	0.0%
TOTAL EMPLOYEE BENEFITS	900...	238,361.24	439,339	439,339.00	412,223	412,223	412,223	(27,116)	-6.2%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024		ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	ACCOUNT CODE	EXPENSE/REVENUE 2023	BUDGET 2024	BUDGET 2024	BUDGET 2025	BUDGET 2025	BUDGET 2025	From 2024 Adopted Budget	From 2024 Adopted Budget
LEASE TO PURCHASE									
Principal	003- 09-9785-600	-	-	-	-	-	-	-	#DIV/0!
Interest	003- 09-9785-700	-	-	-	-	-	-	-	#DIV/0!
TOTAL DEBT SERVICE	9785	-	-	-	-	-	-	-	#DIV/0!
BOND ANTICIPATION NOTE									
Principal	003- 09-9730-600	-	-	-	-	-	-	-	#DIV/0!
Interest	003- 09-9730-700	-	-	-	-	-	-	-	#DIV/0!
TOTAL DEBT SERVICE	9710	-	-	-	-	-	-	-	#DIV/0!
TRANSFER TO OTHER FUNDS									
Trans to Other Funds	003- 09-9901-900	-	-	-	-	-	-	-	#DIV/0!
TOT TRANS TO OTH FUNDS	9901	-	-	-	-	-	-	-	#DIV/0!
INTERFUND TRANSFERS									
Trans to Cap Proj	003- 10-9950-900	304,515.97	-	-	-	-	-	-	#DIV/0!
TOTAL INTERFUND TRANS	9950	304,515.97	-	-	-	-	-	-	#DIV/0!
TOTAL HIGHWAY PART-TOWN (DB)-003		1,503,552.73	2,040,124	2,087,592.62	1,878,419	1,878,419	1,878,419	(161,706)	-7.9%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024	ACCOUNT	ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	CODE	EXPENSE/REVENUE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	From 2024	From 2024
		2023	2024	2024	2025	2025	2025	Adopted Budget	Adopted Budget
COMMUNITY DEVELOPMENT FUND									
PLANNING & MANAGEMENT									
	004-	-	-	-	-	-	-	-	#DIV/0!
TOTAL CD BLOCK GRANT		-	-	-	-	-	-	-	#DIV/0!
RHINECLIFF LIGHT DIST - 020									
STREET LIGHTING									
Contractual Exp	020- 04-5182-400	2,611.95	8,000	8,000.00	5,000	5,000	5,000	(3,000)	-37.5%
Contract 2/3rd - NY Power	020- 04-5182-454	1,303.03	2,000	2,000.00	2,000	2,000	2,000	-	0.0%
Transfer to Capital Fund	020- 10-9950-900	-	-	-	-	-	-	-	#DIV/0!
TOTAL RHINECLIFF LIGHT - 020	8182	3,914.98	10,000	10,000.00	7,000	7,000	7,000	(3,000)	-30.0%
RHINECLIFF WATER DIST - 021									
SOURCE OF SUPPLY POWER & PUMPING									
Contractual Exp	021- 07-8320-400	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	-	0.0%
TOTAL RHINECK WATER - 021	8320	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	-	0.0%
RHINECLIFF FIRE - 030									
Their district budget	030- 02-3410-400	71,730.00	99,147	99,147.00	99,147	87,352	89,752	(9,395)	-9.5%
TOTAL RHINECLIFF FIRE - 030	3410	71,730.00	99,147	99,147.00	99,147	87,352	89,752	(9,395)	-9.5%
HILLSIDE FIRE DIST - 31									
Their district budget	031- 02-3410-400	87,542.00	138,950	138,950.00	138,950	144,500	144,500	5,550	4.0%
TOTAL HILLSIDE FIRE - 031	3410	87,542.00	138,950	138,950.00	138,950	144,500	144,500	5,550	4.0%
SPECIAL FIRE DIST - 32									
FIRE PROTECTION DIST									
Contracts w/ Hillside Fire District	032- 02-3410-400	36,720.00	37,455	37,455.00	38,204	38,204	38,204	749	2.0%
Contracts w/ Village of Rhinebeck	032- 02-3410-400	226,052.00	230,537	230,537.00	277,963	277,963	277,963	47,426	20.6%
w/ Village for Hydrants	032- 02-3410-400	4,800.00	4,800	4,800.00	4,800	4,800	4,800	-	0.0%
TOTAL FIRE PROT.-032	3410	267,572.00	272,792	272,792.00	320,967	320,967	320,967	48,175	17.7%
SPECIAL LIBRARIES - 33									
LIBRARY									
Starr Library	033- 06-7410-400	394,800.00	464,800	464,800.00	464,800	464,800	464,800	-	0.0%
Morton Library	033- 06-7410-401	107,000.00	107,000	107,000.00	107,000	107,000	107,000	-	0.0%
TOTAL LIBRARY	7410	501,800.00	571,800	571,800.00	571,800	571,800	571,800	-	0.0%
TOTAL ALL FUNDS		5,626,269.66	7,412,120	7,469,588.62	7,152,288	7,211,138	7,219,538	(192,582)	-2.6%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024	ACCOUNT	ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	CODE	EXPENSE/REVENUE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	From 2024	From 2024
		2023	2024	2024	2025	2025	2025	Adopted Budget	Adopted Budget
REVENUES									
GENERAL FUND (A)-000									
Real Property Tax	000-1001	1,333,293.57	-	-	-	-	-	-	#DIV/0!
Payment in Lieu of Taxes	000-1081	25,465.59	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	0.0%
Interest/Penalty on Taxes	000-1090	26,774.97	32,000.00	32,000.00	25,000.00	25,000.00	25,000.00	(7,000)	-21.9%
Town Clerk Fees	000-1255	31,483.85	33,000.00	33,000.00	31,500.00	31,500.00	31,500.00	(1,500)	-4.5%
Dog Redemption Fees	000-1550	150.00	100.00	100.00	100.00	100.00	100.00	-	0.0%
Full Day Camp	000-2011	89,832.50	85,000.00	85,000.00	89,000.00	89,000.00	89,000.00	4,000	4.7%
Zumba Class	000-2017	1,252.00	800.00	800.00	1,200.00	1,200.00	1,200.00	400	50.0%
Pool Rental	000-2021	-	2,000.00	2,000.00	-	-	-	(2,000)	-100.0%
Season Pass Revenue	000-2023	38,125.00	35,000.00	35,000.00	34,000.00	34,000.00	34,000.00	(1,000)	-2.9%
Swim Lesson Revenues	000-2024	9,375.00	11,000.00	11,000.00	9,250.00	9,250.00	9,250.00	(1,750)	-15.9%
Daily Fees-Pool	000-2025	30,989.60	36,000.00	36,000.00	30,000.00	30,000.00	30,000.00	(6,000)	-16.7%
Swim Team Revenues	000-2026	7,635.00	10,000.00	10,000.00	7,500.00	7,500.00	7,500.00	(2,500)	-25.0%
Adult (RCSD) BB/VB	000-2027	510.00	-	-	-	-	-	-	#DIV/0!
Adult Classes	000-2028	5,150.00	2,000.00	2,000.00	4,500.00	4,500.00	4,500.00	2,500	125.0%
Soccer Camp Instructor	000-2033	-	-	-	-	-	-	-	#DIV/0!
Fitness Programs	000-2034	-	400.00	400.00	300.00	300.00	300.00	(100)	-25.0%
Pavilion Rentals	000-2037	625.00	1,200.00	1,200.00	500.00	500.00	500.00	(700)	-58.3%
Pickleball Revenue	000-2038	-	-	-	-	-	-	-	#DIV/0!
Multi-Use Turf Field Rental	000-2039	4,000.00	-	-	-	-	-	-	#DIV/0!
Garbage/Recycling	000-2131	89,670.00	70,000.00	70,000.00	85,000.00	85,000.00	85,000.00	15,000	21.4%
Transfer Station- Rec Permits	000-2132	25,275.00	16,000.00	16,000.00	15,000.00	15,000.00	15,000.00	(1,000)	-6.3%
Transfer Station - E-Waste	000-2133	28.00	-	-	-	-	-	-	#DIV/0!
Transfer Station - Misc	000-2134	487.15	500.00	500.00	250.00	250.00	250.00	(250)	-50.0%
Transfer Station - Cardboard	000-2135	352.00	2,000.00	2,000.00	250.00	250.00	250.00	(1,750)	-87.5%
Transfer Station - Styrofoam	000-2136	5.05	100.00	100.00	100.00	100.00	100.00	-	0.0%
Sale of Cemetery Lots	000-2190	160,357.50	150,000.00	150,000.00	140,000.00	140,000.00	140,000.00	(10,000)	-6.7%
Sale of Lots(Perm Maint.)	000-2191	17,817.50	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	0.0%
Burial Fees	000-2192	50,915.00	40,000.00	40,000.00	48,500.00	48,500.00	48,500.00	8,500	21.3%
Burial Fees (Perm Maint.)	000-2193	1,785.00	1,750.00	1,750.00	1,600.00	1,600.00	1,600.00	(150)	-8.8%
Burial Fees (Weekend)	000-2194	7,000.00	7,500.00	7,500.00	6,000.00	6,000.00	6,000.00	(1,500)	-20.0%
Burial Fees (Frost Removal)	000-2195	750.00	2,500.00	2,500.00	750.00	750.00	750.00	(1,750)	-70.0%
Foundations	000-2196	1,600.00	1,000.00	1,000.00	1,600.00	1,600.00	1,600.00	600	60.0%
Sale of Corner Markers	000-2197	1,000.00	-	-	-	-	-	-	#DIV/0!
Sale of Misc. Items	000-2198	1,516.40	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	(300)	-20.0%
Interest/Earnings	000-2401	117,171.21	50,000.00	50,000.00	90,000.00	90,000.00	90,000.00	40,000	80.0%
Dividends Interest	000-2402	-	-	-	-	-	-	-	#DIV/0!
Interest Unemplmnt Reserve	000-2403	2,527.45	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	500	50.0%
Interest-Permanent Maint	000-2404	2,881.67	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	(500)	-33.3%
Interest-Perpetual Care	000-2405	5,278.70	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	(500)	-16.7%
Town Hall Fees	000-2440	72.00	-	-	-	-	-	-	#DIV/0!
Business Licenses	000-2501	-	-	-	-	-	-	-	#DIV/0!
Games of Chance	000-2530	-	-	-	-	-	-	-	#DIV/0!
Dog Licenses	000-2544	1,448.00	1,500.00	1,500.00	1,300.00	1,300.00	1,300.00	(200)	-13.3%
Permits-Hwy	000-2590	1,200.00	1,200.00	1,200.00	1,100.00	1,100.00	1,100.00	(100)	-8.3%
Permit Film on Town Property	000-2592	1,500.00	3,000	3,000.00	-	-	-	(3,000)	-100.0%
Permit to Fireworks	000-2593	-	250	250.00	-	-	-	(250)	-100.0%
Fines/Forfeited Bail	000-2610	58,636.00	50,000	50,000.00	55,000	58,000	58,000	8,000	16.0%
Sale of Equipment	000-2650	-	-	-	-	-	-	-	#DIV/0!
Trans Station - Bulky, Metal	000-2651	12,852.50	10,000	10,000.00	12,000	12,000	12,000	2,000	20.0%
Companies pay for our Metal	000-2653	374.10	-	-	300	300	300	-	-
Insurance Recoveries	000-2680	-	-	-	-	-	-	-	#DIV/0!
NYMIR- Capitalization Dist	000-2681	-	-	-	-	-	-	-	#DIV/0!
Refund-Prior Years	000-2701	-	-	-	-	-	-	-	#DIV/0!
Gifts & Donations	000-2705	-	2,000	2,000.00	-	-	-	(2,000)	-100.0%
DC Grants from Local Gov'ts	000-2706	-	-	-	-	-	-	-	#DIV/0!
Employee Contributions	000-2709	15,180.53	18,551	18,551.00	15,000	15,000	15,000	(3,551)	-19.1%
Photo Copies - Other	000-2770	1,374.55	1,500	1,500.00	1,200	1,200	1,200	(300)	-20.0%
NYS Mortgage Tax	000-3005	261,609.84	230,000	230,000.00	250,000	250,000	250,000	20,000	8.7%
Real property Tax Admin	000-3040	-	12,493	12,493.00	-	-	-	(12,493)	-100.0%
NYS Grant Records Mgmt	000-3060	6,284.00	-	-	-	-	-	-	#DIV/0!
Federal Arpa Funds	000-4089	-	538,460	538,460.00	-	-	-	(538,460)	-100.0%
Interfund Transfers	000-5031	-	-	-	-	65,000	65,000	65,000	#DIV/0!
TOTAL GENERAL FUND (A)- 000		2,461,309.23	1,505,804	1,505,804.00	1,004,000	1,072,000	1,072,000	(433,804)	-28.8%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024	ACCOUNT	ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	CODE	EXPENSE/REVENUE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	From 2024	From 2024
		2023	2024	2024	2025	2025	2025	Adopted Budget	Adopted Budget
PART-TOWN FUND (B) -001									
Real Property Tax	001-1001	-	-	-	-	-	-	-	#DIV/0!
Sales Tax Revenue	001-1120	283,926.76	-	-	-	-	-	-	-
Cablevision Tax	001-1170	-	-	-	-	-	-	-	#DIV/0!
Fire Inspection Fee	001-1540	1,200.00	2,000	2,000.00	1,100	1,100	1,100	(900)	-45.0%
Municipal Searches	001-1560	13,100.00	15,000	15,000.00	12,000	12,000	12,000	(3,000)	-20.0%
Zoning Fees	001-2110	5,800.00	7,000	7,000.00	5,500	5,500	5,500	(1,500)	-21.4%
ZA - Sign Permits & Cert Use	001-2111	2,100.00	800	800.00	2,500	2,500	2,500	1,700	212.5%
Planning Site Plan	001-2116	19,400.00	20,000	20,000.00	20,000	20,000	20,000	-	0.0%
Planning Special Use	001-2117	5,850.00	8,000	8,000.00	6,000	6,000	6,000	(2,000)	-25.0%
Planning Sub-Division	001-2118	1,750.00	3,000	3,000.00	2,500	2,500	2,500	(500)	-16.7%
Planning Wet Lands	001-2119	3,200.00	1,000	1,000.00	2,000	2,000	2,000	1,000	100.0%
Planning Sketch Plan	001-2120	1,100.00	1,500	1,500.00	1,000	1,000	1,000	(500)	-33.3%
Planning Cert of Use Fee	001-2121	-	-	-	-	-	-	-	#DIV/0!
Interest & Earnings	001-2401	77,437.67	40,000	40,000.00	65,000	65,000	65,000	25,000	62.5%
Dividends Interest	001-2403	-	-	-	-	-	-	-	#DIV/0!
Bldg Permits	001-2550	203,616.90	150,000	150,000.00	180,000	180,000	180,000	30,000	20.0%
Cert of Occupancy	001-2551	35,650.00	25,000	25,000.00	27,000	27,000	27,000	2,000	8.0%
Minor Sales	001-2655	369.50	300	300.00	300	300	300	-	0.0%
Insurance Recoveries	001-2680	-	-	-	-	-	-	-	#DIV/0!
Refund-Prior Years	001-2701	-	-	-	-	-	-	-	#DIV/0!
Grants from Local Gov'ts	001-2706	50,000.00	-	-	-	-	-	-	#DIV/0!
Employee Contributions	001-2709	6,726.00	5,581	5,581.00	2,500	2,500	2,500	(3,081)	-55.2%
NYS AIM Related Revenue	001-2750	24,865.00	24,865	24,865.00	24,865	24,865	24,865	-	0.0%
Interfund Transfers	001-5031	-	-	-	-	-	-	-	#DIV/0!
TOTAL PART-TOWN FUND (B)-001		736,091.83	304,046	304,046.00	362,265	362,265	362,265	48,219	15.9%
HIGHWAY GENERAL (DA) -002									
Real Property Tax	002-1001	-	-	-	-	-	-	-	#DIV/0!
Other Govt Services	002-2300	-	-	-	-	-	-	-	0.0%
Interest & Earnings	002-2401	7,355.41	5,000	5,000.00	5,000	5,000	5,000	-	#DIV/0!
FEMA	002-4961	-	-	-	-	-	-	-	#DIV/0!
TOTAL HIGHWAY GENERAL (DA) -002		7,355.41	5,000	5,000.00	5,000	5,000	5,000	-	0.0%
HIGHWAY PART-TOWN (DB) -003									
Real Property Tax	003-1001	722,704.00	-	-	-	-	-	-	-
Sales Tax Revenue	003-1120	472,445.52	400,000	400,000.00	450,000	450,000	450,000	50,000	12.5%
Cablevision Tax	003-1170	86,697.43	90,000	90,000.00	85,000	85,000	85,000	(5,000)	-5.6%
Other Govt Services	003-2300	872.18	1,000	1,000.00	-	-	-	(1,000)	-100.0%
Interest & Earnings	003-2401	62,425.72	30,000	30,000.00	50,000	50,000	50,000	20,000	66.7%
Govt Equipment Rental	003-2416	-	-	-	-	-	-	-	#DIV/0!
Street Opening Permits	003-2560	-	-	-	-	-	-	-	#DIV/0!
Sale of Scrap Metal	003-2650	-	1,000	1,000.00	250	250	250	(750)	-75.0%
Sale of Equipment	003-2650	6,340.00	30,000	30,000.00	10,000	10,000	10,000	(20,000)	-66.7%
Insurance Recoveries	003-2680	9,982.73	-	-	-	-	-	-	#DIV/0!
Refund-Prior Years	003-2701	1,985.19	-	-	-	-	-	-	#DIV/0!
Grants from Local Gov'ts	003-2706	-	-	-	-	-	-	-	#DIV/0!
Employee Contributions	003-2709	19,060.77	41,289	41,289.00	16,000	16,000	16,000	(25,289)	-61.2%
Retiree Contributions	003-2710	1,090.52	1,159	1,159.00	1,159	1,159	1,159	-	0.0%
Village Sand/Salt Rev	003-2770	25,526.29	35,000	35,000.00	35,000	35,000	35,000	-	0.0%
Village Fuel Revenue	003-2771	40,595.16	37,000	37,000.00	37,000	37,000	37,000	-	0.0%
Rhinecliff Fuel Revenue	003-2772	2,212.42	2,000	2,000.00	2,000	2,000	2,000	-	0.0%
Hillside Fuel Revenue	003-2773	4,034.41	4,500	4,500.00	4,500	4,500	4,500	-	0.0%
School Fuel Revenue	003-2774	3,828.67	3,500	3,500.00	3,500	3,500	3,500	-	0.0%
School Sand/Salt Revenue	003-2775	368.48	3,000	3,000.00	3,000	3,000	3,000	-	0.0%
Misc Revenue	003-2779	-	-	-	-	-	-	-	#DIV/0!
Consolidated Hwy	003-3501	-	216,000	216,000.00	366,340	366,340	366,340	150,340	69.6%
Consolidated Hwy - Pave NY	003-3502	-	29,000	29,000.00	36,621	36,621	36,621	7,621	26.3%
Consolidated Hwy - Pothole	003-3503	-	-	-	29,309	29,309	29,309	29,309	#DIV/0!
State Emergency Disaster	003-3961	-	-	-	-	-	-	-	#DIV/0!
Federal Emergency Disaster	003-4961	-	-	-	-	-	-	-	#DIV/0!
Interfund Revenues	003-5031	-	77,112	77,112.00	-	-	-	(77,112)	-100.0%
TOTAL HIGHWAY PART-TOWN (DB) -003		1,460,169.49	1,001,560	1,001,560.00	1,129,679	1,129,679	1,129,679	128,119	12.8%

TOWN OF RHINEBECK EXPANDED APPROVED BUDGET FOR 2025

11/7/2024		ACTUAL	ADOPTED	AMENDED	TENTATIVE	PRELIMINARY	APPROVED	\$ CHANGE	% CHANGE
ACCOUNTS	ACCOUNT CODE	EXPENSE/REVENUE 2023	BUDGET 2024	BUDGET 2024	BUDGET 2025	BUDGET 2025	BUDGET 2025	From 2024 Adopted Budget	From 2024 Adopted Budget
004- COMMUNITY DEVELOP BLOCK GRANT									
CD Hud Funds	004-	-	-	-	-	-	-	-	#DIV/0!
TOTAL CD FUNDS		-	-	-	-	-	-	-	#DIV/0!
020- RHINECLIFF LIGHT DISTRICT									
Real Property Tax	020-1001	10,000.00	-	-	-	-	-	-	#DIV/0!
Interest & Earnings	020-2401	741.58	-	-	-	-	-	-	#DIV/0!
TOTAL RHINECLIFF LIGHT DISTRICT		10,741.58	-	-	-	-	-	-	#DIV/0!
021- RHINECLIFF WATER DISTRICT									
Real Property Tax	021-1001	12,900.00	-	-	-	-	-	-	#DIV/0!
TOTAL RHINECLIFF WATER DISTRICT		12,900.00	-	-	-	-	-	-	#DIV/0!
030- RHINECLIFF FIRE DISTRICT									
Their district budget not received yet	030-	71,730.00	17,100	17,100.00	17,100	16,300	16,300	(800)	-4.7%
TOTAL RHINECLIFF FIRE DISTRICT		71,730.00	17,100	17,100.00	17,100	16,300	16,300	(800)	-4.7%
031- HILLSIDE FIRE DISTRICT									
Their district budget not received yet	031-	87,542.00	49,022	49,022.00	49,022	49,934	49,934	912	1.9%
TOTAL HILLSIDE FIRE DISTRICT		87,542.00	49,022	49,022.00	49,022	49,934	49,934	912	1.9%
032- FIRE PROTECT DISTRICT									
Real Property Tax	032-1001	259,308.00	-	-	-	-	-	-	#DIV/0!
Payment in Lieu of Taxes	032-1081	6,338.89	6,264	6,264.00	6,264	6,264	6,264	-	0.0%
Interest & Earnings	032-2401	36.66	-	-	-	-	-	-	#DIV/0!
TOTAL RHINEBECK FIRE PROTECTION		265,683.55	6,264	6,264.00	6,264	6,264	6,264	-	0.0%
033- SPECIAL LIBRARIES									
Their District Budget	033-	501,800.00	-	-	-	-	-	-	#DIV/0!
TOTAL LIBRARIES		501,800.00	-	-	-	-	-	-	#DIV/0!
TOTAL REVENUES		5,605,323.09	2,888,796	2,888,796.00	2,563,330	2,631,442	2,631,442	(257,354)	-8.9%

**TOWN OF RHINEBECK
APPROVED BUDGET FOR 2025**

SUMMARY OF FUNDS AND LEVY DETERMINATION

FUND - SPEC DISTRICTS	TOTAL BUDGET APPROPRIATIONS	BUDGETARY PROVISION OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED FUND BALANCE	AMOUNT TO BE RAISED BY TAX
GENERAL FUND (A or 00)	3,458,472	-	(1,072,000)	(592,473)	1,793,999
PART-TOWN FUND (B or 01)	726,367	-	(352,265)	(284,642)	89,460
HIGHWAY GENERAL FUND (DA or 02)	9,361	-	(5,000)	(4,361)	-
HIGHWAY PART-TOWN FUND (DB or 03)	1,878,419	-	(1,129,679)	(487,000)	261,740
RHINECLIFF LIGHT DIST (SL or 20)	7,000	-	-	-	7,000
RHINECLIFF WATER DIST (SW or 21)	12,900	-	-	-	12,900
RHINECLIFF FIRE DIST (SF or 30)	89,752	-	(16,300)	-	73,452
HILLSIDE FIRE DIST (SF or 31)	144,500	-	(49,934)	(25)	94,541
RHBK FIRE PROT. DIST (SF or 32)	320,967	-	(6,264)	-	314,703
STARR LIBRARY (A or 33)	464,800	-	-	-	464,800
MORTON LIBRARY (A or 33)	107,000	-	-	-	107,000
TOTALS:	7,219,538	-	(2,631,442)	(1,368,501)	3,219,595

TAX RATE AND % CHANGE FROM PREVIOUS YEAR

FUND - SPEC DISTRICTS	2024 FINAL ASSESSED VALUATION	2025 AMOUNT OF TAX LEVY	2025 APPROVED TAX RATE	2024 PRIOR YEAR TAX RATE	% CHANGE FROM 2024
GENERAL FUNDS (00 & 02)	2,536,908.866	1,793,999	\$0.707	\$0.609	16.03%
PART-TOWN FUNDS (01 & 03)	1,742,003.847	351,200	\$0.909	\$1.034	-12.13%
RHINECLIFF LIGHT DIST (20)	246,651.253	7,000	\$0.028	\$0.043	-33.36%
RHINECLIFF WATER DIST (21)	246,651.253	12,900	\$0.052	\$0.055	-4.80%
RHINECLIFF FIRE DIST (30)	403,394.422	73,452	\$0.182	\$0.188	-3.00%
HILLSIDE FIRE DIST (31)	296,664.345	94,541	\$0.319	\$0.330	-3.56%
RHBK FIRE PROT. DIST (32)	1,120,730.574	314,703	\$0.281	\$0.259	8.22%
STARR LIBRARY (A or 33)	2,536,908.866	464,800	\$0.183	\$0.196	-6.75%
MORTON LIBRARY (A or 33)	2,536,908.866	107,000	\$0.042	\$0.045	-6.75%

**TOWN OF RHINEBECK
APPROVED BUDGET FOR 2025**

SUMMARY BY FUND OF BUDGET APPROPRIATIONS

FUND - SPEC DISTRICTS	2025 BUDGET APPROPRIATIONS	2024 BUDGET APPROPRIATIONS	\$ CHANGE FROM 2024	% CHANGE FROM 2024
GENERAL FUND (A or 00)	3,458,472	3,539,098	(80,626)	-2.28%
PART-TOWN FUND (B or 01)	726,367	718,005	8,362	1.16%
HIGHWAY GENERAL FUND (DA or 02)	9,361	9,304	57	0.61%
HIGHWAY PART-TOWN FUND (DB or 03)	1,878,419	2,040,124	(161,705)	-7.93%
RHINECLIFF LIGHT DIST (SL or 20)	7,000	10,000	(3,000)	-30.00%
RHINECLIFF WATER DIST (SW or 21)	12,900	12,900	-	0.00%
RHINECLIFF FIRE DIST (SF or 30)	89,752	99,147	(9,395)	-9.48%
HILLSIDE FIRE DIST (SF or 31)	144,500	138,950	5,550	3.99%
RHBK FIRE PROT. DIST (SF or 32)	320,967	272,792	48,175	17.66%
STARR LIBRARY (A or 33)	464,800	464,800	-	0.00%
MORTON LIBRARY (A or 33)	107,000	107,000	-	0.00%
TOTALS:	<u>7,219,538</u>	<u>7,412,120</u>	<u>(192,582)</u>	

SUMMARY BY FUND OF AMOUNT TO BE RAISED BY TAXES

FUND - SPEC DISTRICTS	2025 AMOUNT TO BE RAISED BY TAXES	2024 AMOUNT TO BE RAISED BY TAXES	\$ CHANGE FROM 2024	% CHANGE FROM 2024
GENERAL FUND (A or 00)	1,793,999	1,441,821	352,178	24.43%
PART-TOWN FUNDS (01 & 03)	351,200	686,881	(335,681)	-48.87%
RHINECLIFF LIGHT DIST (SL or 20)	7,000	10,000	(3,000)	-30.00%
RHINECLIFF WATER DIST (SW or 21)	12,900	12,900	-	0.00%
RHINECLIFF FIRE DIST (SF or 30)	73,452	72,047	1,405	1.95%
HILLSIDE FIRE DIST (SF or 31)	94,541	89,903	4,638	5.16%
RHBK FIRE PROT. DIST (SF or 32)	314,703	265,528	49,175	18.52%
STARR LIBRARY (A or 33)	464,800	464,800	-	0.00%
MORTON LIBRARY (A or 33)	107,000	107,000	-	0.00%
TOTALS:	<u>3,219,595</u>	<u>3,150,880</u>	<u>68,715</u>	

SUMMARY BY FUND OF ASSESSED VALUATIONS

FUND - SPEC DISTRICTS	2024 FINAL ASSESSED VALUATION	2023 FINAL ASSESSED VALUATION	CHANGE FROM 2023	% CHANGE FROM 2023
GENERAL FUNDS (00 & 02)	2,536,908,866	2,365,770,935	171,137,931	7.23%
PART-TOWN FUNDS (01 & 03)	1,742,003,847	1,617,171,172	124,832,675	7.72%
RHINECLIFF LIGHT DIST (SL or 20)	246,651,253	234,809,999	11,841,254	5.04%
RHINECLIFF WATER DIST (SW or 21)	246,651,253	234,809,999	11,841,254	5.04%
RHINECLIFF FIRE DIST (SF or 30)	403,394,422	383,827,064	19,567,358	5.10%
HILLSIDE FIRE DIST (SF or 31)	296,664,345	272,079,632	24,584,713	9.04%
RHBK FIRE PROT. DIST (SF or 32)	1,120,730,574	1,023,307,295	97,423,279	9.52%
STARR LIBRARY (A or 33)	2,536,908,866	2,365,770,935	171,137,931	7.23%
MORTON LIBRARY (A or 33)	2,536,908,866	2,365,770,935	171,137,931	7.23%

Tax Cap Form

Town of Rhinebeck (130370700000)

Fiscal Year Ending: 12/31/2025

Certifier

Shelly Day, Bookkeeper to Supervisor

(845) 876-7952

sday@rhinebeckny.gov

Summary

Tax Levy Limit, Before Adjustments and Exclusions

✓	Real Property Tax Levy FYE 2024	\$2,417,130
✓	Tax Cap Reserve Offset from FYE 2023 Used to Reduce FYE 2024 Levy	\$0
✓	Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2024	—
✓	Tax Base Growth Factor	1.0139
✓	PILOTs Receivable FYE 2024	\$31,264
✓	Tort Exclusion Amount Claimed in FYE 2024	\$0
✓	Allowable Levy Growth Factor	1.0200
✓	PILOTs Receivable FYE 2025	\$31,264
✓	Available Carryover from FYE 2024	\$35,453
	Tax Levy Limit Before Adjustments/Exclusions	\$2,535,821

Adjustments for Transfer of Local Government Functions

✓	Costs Incurred from Transfer of Local Government Functions	\$0
✓	Savings Realized from Transfer of Local Government Functions	\$0
	Total Adjustments	\$0
	Tax Levy Limit, Adjusted for Transfer of Local Government Functions	\$2,535,821

Exclusions

✓	Tort Exclusion	\$0
✓	Teachers' Retirement System Exclusion	\$0
✓	Employees' Retirement System Exclusion	\$1,295
✓	Police and Fire Retirement System Exclusion	\$0
	Total Exclusions	\$1,295
	Your FYE 2025 Tax Levy Limit, Adjusted for Transfers plus Exclusions	\$2,537,116
✓	Total Tax Cap Reserve Amount Used to Reduce FYE 2025 Levy	—
✓	FYE 2025 Proposed Levy, Net of Reserve	\$2,479,802
	Difference Between Tax Levy Limit and Proposed Levy	\$57,314
✓	Do you plan to override the Tax Cap for FYE 2025 ?	No

History

Date and Time	Status Changed To	User
11/07/2024 5:04:33 PM	Form was submitted to OSC (Form Status set to: Submitted)	Shelly Day
10/25/2023 7:12:20 PM	Form was created (Form Status set to: Unsubmitted)	Shelly Day