

CITY OF KINGSTON

Office of the Mayor

mayor@kingston-ny.gov



Steven T. Noble
Mayor

October 16, 2020

Dear President Shaut,

After months of careful planning and analysis, I am pleased to present my 2021 Recommended Budget for the Common Council's review and consideration. This has without question been a difficult year, but we have been preparing for a moment like this for a long time. From paying off high-interest debt, to studying every vacancy before filling it, our City has built a strong foundation through sound fiscal management. The recent economic downturn has certainly tested this foundation, but we have persevered, maintaining all essential services and rapidly responding to new, emerging needs throughout the pandemic. I want to thank our City Comptroller, John Tuey, for his guidance and support during this difficult time and all of our staff who work hard every day to serve the people of Kingston.

The Recommended Budget includes a \$1.3 million decrease in spending and conservative revenue projections that account for expected reductions in State Aid. A few of the key highlights include:

- No layoffs
- 0% tax increase
- Tax levy remains at \$17,650,940 for the **sixth** year in row
- Decrease in homestead rate from \$9.04 to \$8.99 (per thousand)
- Decrease in non-homestead rate from \$14.30 to \$14.17 (per thousand)
- Low Fiscal Stress Score (5.0 out of 100)
- Sewer rate of \$6.19, unchanged from 2020
- \$100,000 budgeted in contingency to support the initial recommendations of the Re-envision Public Safety Task Force

While we have carefully navigated the initial impacts of the pandemic, we must continue to be diligent in our financial oversight to weather the difficult days still ahead. I appreciate the Council's thoughtful consideration of my proposal and look forward to working together for our community.

Respectfully Submitted,

Steven T. Noble
Mayor

**City of Kingston
Capital Plan - 2021 Budget**

<u>Department</u>	<u>Description</u>	<u>Amount</u>
Police Department	Dispatch Recorder	\$ 30,000
Police Department	Interview Camera System	\$ 32,000
Police Department	Auto Vehicle Locator Modems	\$ 11,000
Police Department	Police Vehicle	<u>\$ 47,500</u>
		\$ 120,500
Building Department	Hybrid AWD SUV	<u>\$ 38,000</u>
		\$ 38,000
WWTP	Control Panel - Belt Press	\$ 35,000
WWTP	Dump Trailer	\$ 10,000
WWTP	Flow Recording Equipment	\$ 10,000
WWTP	Knuckle Boom Truck	<u>\$ 115,000</u>
		\$ 170,000
Department of Public Works	Automated Refuse Packer	\$ 375,000
Department of Public Works	Street Sweeper	\$ 285,000
Department of Public Works	Flatbed Service Truck	\$ 65,000
Department of Public Works	Sewer - F550 Dump with Plow and Sander	\$ 70,000
Department of Public Works	Sewer - Dump Truck 6 Wheel with Plow and Sander	<u>\$ 195,000</u>
		\$ 990,000
Parks and Recreation	Parks 3/4 Ton Pick Up with Plow/Sander	\$ 46,000
Parks and Recreation	Zero Turn Mower	<u>\$ 15,000</u>
		\$ 61,000
Totals		<u><u>\$ 1,379,500</u></u>