

# CITY OF KINGSTON

## Office of the Mayor

mayor@kingston-ny.gov



Steven T. Noble  
Mayor

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October 17, 2022

Dear President Shaut,

I am proud to present my 2023 Recommended Budget for the Common Council's review and consideration.

While the future of the nation's economy is uncertain, especially regarding inflation and ongoing supply chain issues, the enclosed budget represents a fiscally restrained approach to ensure our City's continued stability. The goal with this year's budget is to build what is needed and maintain what is built. In order to fulfill our promise to provide vital infrastructure for the community, we must also provide enough staff and the proper equipment to manage what we have created.

The 2023 Recommended Budget also includes the launch of a municipal composting plan, an investment in renewable energy, and solar installations for several City buildings.

A few of the key highlights include:

- The addition of 8 jobs year over year
- Tax rate decreases for seventh year in a row
- Tax levy is reduced by \$50k to \$17,600,940
- Decrease in homestead rate from \$8.82 to \$8.81 (per thousand)
- Decrease in non-homestead rate from \$14.14 to \$13.91 (per thousand)
- Low Fiscal Stress Score (1.7 out of 100)
- Investment in equipment across departments to maintain various infrastructure
- Investment in sustainability initiatives
- Sewer Rate set at \$6.82 per unit

By investing in proper equipment and adequate staffing, we will be delivering the best possible results for our residents. I have also attached our proposed Capital Plan to support these goals.

I appreciate the Council's thoughtful consideration of my recommended budget and look forward to working together for our community.

Respectfully Submitted,

Steven T. Noble

**City of Kingston  
Capital Plan - 2023 Budget**

| <u>Department</u>          | <u>Description</u>                            | <u>Subtotal</u> | <u>Total</u> |
|----------------------------|---|-----------------|--------------|
| Police Department          | Mobile Barriers                               | \$ 160,000      |              |
| Police Department          | Equipment (Cameras, Bicycles, Computers)      | \$ 234,000      |              |
| Police Department          | Police Vehicles (4)                           | \$ 220,000      |              |
|                            |   |                 | \$ 614,000   |
| Fire Department            | 2 Hybrid Full Size SUV's                      | \$ 150,000      |              |
|                            |   |                 | \$ 150,000   |
| Department of Public Works | Roof Replacement - Wilbur Avenue Annex        | \$ 30,000       |              |
| Department of Public Works | 4X2 Large Dump Truck with Salter/Plow         | \$ 235,000      |              |
| Department of Public Works | 4X4 Small Dump Truck with Toolbox/Salter/Plow | \$ 85,000       |              |
| Department of Public Works | Automated Packer - Refuse                     | \$ 425,000      |              |
| Department of Public Works | Automated Packer - Recycling (Grants MWRR)    | \$ 425,000      |              |
|                            |   |                 | \$ 1,200,000 |
| City Hall                  | Parking SUV - Plug In Hybrid                  | \$ 50,000       | \$ 50,000    |
| Parks and Recreation       | (2) 1 Ton Dump with Plow and Spreader         | \$ 170,000      |              |
| Parks and Recreation       | (2) 3/4 Ton Pickup Trucks                     | \$ 130,000      |              |
| Parks and Recreation       | Mini Walk Behind Loader                       | \$ 40,000       |              |
| Parks and Recreation       | 9 Passenger Van                               | \$ 65,000       |              |
| Parks and Recreation       | Zero Turn Mower                               | \$ 20,000       |              |
| Parks and Recreation       | Skid Steer Loader                             | \$ 86,000       |              |
|                            |   |                 | \$ 511,000   |
| Citywide                   | Solar Panels - Andretta Pool                  | \$ 90,000       |              |
| Citywide                   | Solar Panels - Rondout Neighborhood Center    | \$ 150,000      |              |
| Citywide                   | Solar Panels - Wilbur Avenue Annex            | \$ 525,000      |              |
| Citywide                   | Solar Panels - Kingston Point                 | \$ 55,000       |              |
|                            |   |                 | \$ 820,000   |
| Totals                     |   |                 | \$ 3,345,000 |