COURTROOM
1 MUNICIPAL PLAZA
BEACON, NY 12508
AND LIVE VIA ZOOM

Mayor Lee Kyriacou
Councilmember Amber Grant, At Large
Councilmember Paloma Wake, At Large
Councilmember Molly Rhodes, Ward 1
Councilmember Jeff Domanski, Ward 2
Councilmember Pam Wetherbee, Ward 3
Councilmember Dan Aymar-Blair, Ward 4
City Administrator Chris White

October 28, 2024
7:00 PM
City Council Agenda

Roll Call

Workshop Agenda Items

1. Proposed 2025 Budget: Recreation Department
2. Proposed 2025 Budget: Fire Department
3. Proposed 2025 Budget: Police Department
4. WWTP Dewatering Project
5. WWTP Roofing Reconstruction Project

Announcement of Next Meeting: November 4, 2024 at 7:00 p.m.

Executive Session Items

1. Executive Session (Personnel)

City of Beacon City Council Agenda
10/28/2024

Title:

Proposed 2025 Budget: Recreation Department

ATTACHMENTS

Proposed 2025 Budget: Recreation Department Overview

Proposed 2025 Budget Excerpt: Recreation Department

City of Beacon
Recreation Department

2025 Budget Overview

Department Responsibilities



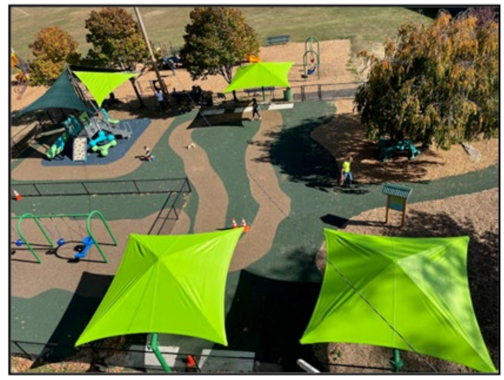

The Recreation Department is a full-time, year-round organization which is dedicated to delivering high quality programs and activities for City residents of all ages. Working in the City's Recreation Center, park facilities, and public schools, our programs and activities reach thousands each year and enhance the quality of life in Beacon. Working closely with other City Departments, we also plan and implement improvements to the City's parks and facilities. The Department is very active and dedicated to the work we do in the community. Our support and communication with local committees and organizations has proven vital to implementing great new initiatives and programs for our community. Over the years, we have collaborated with many different organizations and individuals to support and synergize the work of our community partners. We want to acknowledge the hard work of committed, dedicated volunteers, as well as organizations that expand upon the recreation landscape here in Beacon.


Department Staffing

The Department is currently staffed by three full-time employees. In the summer of 2024, we saw the departure of our assistant director Nate Smith. Our current staff (Heidi Harrison and Kyra Cimino) have done an incredible job of filling the gap as we actively canvass for his replacement. We are hopeful to have a replacement in place by year's end. Rounding out our year-round staff are Recreation Director Mark Price and Carter DeToro, the Department's part-time cleaner.

In addition to these year-round positions, the Department has two critical teams of seasonal employees. The first is a group of between six and nine part-time staff for the administration of after school programs. The second group of between twenty and twenty-five part-time staff supports the operations of summer programs, camp, and the public pool. Our 2025 Proposed Budget will continue investment in the programs supported by these teams.

Highlights of 2024 Projects and Initiatives



Wee Play Tot Park Remodel

It took a while, but we finally got there! Renovation of our beloved tot playground at Memorial Park is essentially complete by the submission of this report. This major project included the replacement of the play structures, surfacing, fencing, benches, and tables at the playground facility. The Water and Highway Departments completed site work and preparation for the project. The hard work of our departments helped us overcome the contractor's significant delays to the project, in addition to working directly with vendors to complete the required work.

Community Events and Programs

Movies in the Parks, Citywide Yard Sales (Spring and Fall), Fourth of July Fireworks, Earth Day, and Arbor Day were all highlights to our 2024 program season. In addition to our public pool hours at the Beacon Pool, we had another successful season of free swim lessons, thanks to a grant award from the Dutchess County Office of Child and Family Services. Summer saw the return of our ever-popular "Camp @ the Camp" summer camp, and we added an additional two weeks of programming. Our Beacon Hoops summer basketball league, summer tennis clinic, and multi-sport camp rounded out our offerings for the summer of 2024. Thank you to all the volunteers and staff that make the summer season so special here in Beacon.

Backyard Trees and Street Trees

Cooler temperatures, cleaner air, higher property values, and healthier residents are all benefits relating to the planting of trees more trees in our community. In an effort to encourage Beacon homeowners to consider planting trees in their own yards, the City worked with its Tree Advisory Committee to launch a tree purchasing pilot program in 2024. This program passed along savings of close to 50 percent off retail for planting and delivery of new, mature trees to homeowners The backyard tree program, in addition to the City's annual tree planting along Main Street and in our parks, added over 50 new native trees planted. It is our goal to make this a recurring, annual program for homeowners.

2025 Projects and initiatives

The 2025 Proposed Budget proposes decrease in spending for the Department by a total of eight percent; this decrease is primarily from the omission of the Community Investment Grant Program, as well as through efficiency revisions to current programming.

Recreation Committee quarterly meetings

In 2025, the Department expects increased involvement of the recently reformed Recreation Committee, which will help to prioritize and implement initiatives that were outlined in the 2023 Community Program and Facility Report. Goals for 2025 will be discussed at the Committee's December meeting, including on the topics of new community programs and existing park infrastructure improvements.

Facilitates capital projects to improve parks:

The South Avenue Park Renovation Project, originally scheduled for 2024 has been pushed back to start in the spring of 2025. Work will include the complete renovation of the basketball and tennis courts, as well as the addition of a new public restroom. All design and construction documents were completed in 2024, and the Project is expected to go out to bid in early 2025 and to tentatively complete in June.

Major Item Changes Proposed for 2025

Summer Camp Counselors (A7112.173100): Decrease of $11,270. This line has been adjusted based upon actual expenditure experience, and has no corresponding decrease to actual programming.

After School Activity Specialist (A7140.173103): Decrease of $19,600. This change is based upon revisions to the program structure. In 2025, we will use fewer consultants and do more of the activities in-house, which has allowed the Department to increase the rate of pay for our staff, as well.

Lifeguards (A7141.173100): Increase of $3,500. This change covers payroll for seasonal pool staff and lifeguards, which needs to be increased in order to cover required maintenance staff and to be more competitive in the hourly rates for lifeguards.

Summer Basketball (A7140.477500): Increase of $4,000. This change reflects what will be required to expand the scope of the program.

Summer Camp Program (A7140.478100): Increase of $3,900. This change reflects what will be required to expand the scope of Summer Camp programming. Generally used for supplies and activities.

Community Investment (A7140.479900): Decrease of $20,000. The Recreation Department does not have the bandwidth to administer this program given other programs and projects for 2025. We propose shifting the funding to help offset cost of resident swimming in 2025 instead.





GENERAL FUND EXPENSE (A)			2022 YTD ACTUAL 12/31/22	2023 ADOPTED BUDGET	2023 REVISED BUDGET 12/31/23	2023 YTD ACTUAL 12/31/23	2024 ADOPTED BUDGET	2024 REVISED BUDGET 10/04/24	2024 YTD ACTUAL 10/04/24	2025 PROPOSED BUDGET	COMMENTS
7110 PARK											
A7110	101000	REGULAR SALARIES	142,655	145,242	145,242	145,232	150,442	150,442	115,624	150,442	
A7110	103100	TEMPORARY POSITION	15,275	30,720	30,720	20,097	34,560	34,560	34,940	36,480	
A7110	105000	OVERTIME	7,647	4,000	4,300	4,257	4,000	4,000	3,703	4,500	
A7110	105020	OT BATHROOMS	12	600	300	13	600	550	155	600	
A7110	105200	SICK LEAVE BONUS		600	600	-	600	600	-		
A7110	112500	MEALS	63	50	50	21	50	100	91	100	
A7110	119000	CLOTHING ALLOWANCE	1,300	1,300	1,300	1,300	1,300	1,300	-	1,300	
A7110	120000	HEALTH INSURANCE BUY-OUT									
A7110	250000	EQUIPMENT	1,230	1,500	1,500	1,010	2,000	2,000	-	18,000	
A7110	411000	CLEANING SUPPLIES	876	2,000	2,000	1,151	2,000	2,000	561	2,000	
A7110	412300	FENCE	-	250	250	247	250	250	-	250	
A7110	413000	GAS & DIESEL	7,015	8,266	8,266	5,850	8,042	8,042	2,650	6,625	
A7110	415400	TOOLS	-	500	500	320	750	750	238	750	
A7110	416000	MATERIALS & SUPPLIES	3,083	3,500	5,275	5,256	3,500	3,500	2,666	6,000	
A7110	416300	PAINTS	1,187	1,000	900	922	1,000	1,000	-	1,000	
A7110	419600	WEED CONTROL	-	2,000	1,500	760	2,000	1,500	708	1,500	
A7110	422095	PARK ELECTRIC	7,743	6,804	6,804	4,027	6,800	6,800	4,521	7,000	
A7110	444000	JANITOR SERVICE	14,550	15,000	15,250	15,250	17,500	20,250	17,525	30,320	
A7110	447200	REPAIR OF EQUIPMENT	3,042	2,500	3,750	2,071	2,500	4,750	1,386	4,000	
A7110	447300	REPAIR OF REAL PROPERTY	-	12,000	9,325	8,075	16,000	13,250	-	12,000	
A7110	448000	TREE MAINTENANCE	-	8,000	8,000	1,000	9,000	7,250	6,111	9,000	
A7110	820000	SOCIAL SECURITY	12,051	13,916	13,916	11,496	14,608	14,608	11,204	14,751	
TOTAL PARK			**217,729**	**259,748**	**259,748**	**228,355**	**277,502**	**277,502**	**202,083**	**306,618**	

GENERAL FUND EXPENSE (A)			2022 YTD ACTUAL 12/31/22	2023 ADOPTED BUDGET	2023 REVISED BUDGET 12/31/23	2023 YTD ACTUAL 12/31/23	2024 ADOPTED BUDGET	2024 REVISED BUDGET 10/04/24	2024 YTD ACTUAL 10/04/24	2025 PROPOSED BUDGET	COMMENTS
7112 SETTLEMENT CAMP PROPERTY											
A7112	173100	SUMMER CAMP COUNSELORS	36,087	44,000	44,000	46,180	66,270	58,770	47,824	47,500	
A7112	250000	PURCHASE EQUIPMENT	24,511			-					
A7112	416000	MATERIALS & SUPPLIES	1,047	1,000	1,250	955	1,800	1,800	499	1,500	
A7112	422096	SETTLEMENT CAMP ELECTRIC	3,763	881	881	2,828	1,000	1,000	961	1,300	
A7112	444000	JANITOR SERVICE	6,825	5,000	5,000	4,675	5,000	5,000	2,675	5,000	
A7112	445100	MAINTENANCE OF EQUIPMENT	1,082	1,000	1,000	99	4,000	7,353	4,007	4,000	
A7112	447300	REPAIR OF REAL PROPERTY	14,657	36,800	40,550	45,212	28,000	25,370	850	26,800	
A7112	448000	TREE MAINTENANCE	10,216	12,600	9,800	9,420	12,000	12,000	2,910	9,750	
A7112	449100	GARBAGE HAULING & REMOVAL	630	1,000	1,500	1,359	1,000	1,000	50	1,250	
A7112	820000	SOCIAL SECURITY				3,235	5,070	3,977	2,940	3,634	
TOTAL USC			**98,818**	**102,281**	**103,981**	**113,963**	**124,140**	**116,270**	**62,716**	**100,734**	
7140 RECREATION											
A7140	101000	REGULAR SALARY	120,273	129,161	129,161	127,520	179,281	179,281	99,867	174,726	
A7140	103702	CHILD CARE WORKERS BONUS			23,000	23,000		60,396	60,396		
A7140	105000	OVERTIME	2,524	2,000	2,000	522	2,000	2,000	414	2,000	
A7140	105200	SICK LEAVE BONUS	2,100	1,500	1,500	1,200	1,717	1,717	1,417	900	
A7140	109102	RECREATION DIRECTOR	64,921	70,000	70,000	70,304	72,575	72,575	55,777	72,575	
A7140	119000	CLOTHING ALLOWANCE	-	325	325	-	325	325	-	325	
A7140	120000	HEALTH BUYOUT				833	2,500	2,500	1,250	2,500	
A7140	173102	AFTER SCHOOL COUNSELORS	60,425	100,800	100,800	92,553	122,400	122,400	84,761	112,000	
A7140	173103	AFTER SCHOOL ACTIVITY SPECIA	21,440	27,000	27,000	30,029	44,800	44,800	18,480	25,200	
A7140	250000	EQUIPMENT	12,157	22,500	22,500	20,049	25,000	35,937	1,164	25,000	
A7140	413000	GAS & DIESEL	481	708	708	860	672	431	105	375	
A7140	416000	MATERIALS & SUPPLIES	2,018	2,500	2,445	4,661	2,500	2,741	1,868	2,500	
A7140	416007	AFTER SCHOOL MAT & SUPPLIES	13,474	12,000	11,625	12,888	16,000	16,000	9,318	16,000	
A7140	417601	LANDSCAPE MATERIAL	-	5,000	5,430	6,037	7,500	7,500	2,333	7,500	
A7140	417602	PLAY SAFETY SURFACE	10,556	10,000	10,000	3,392	11,800	11,800	8,700	11,800	
A7140	417700	23 W CENTER PAPER SUPPLY	905	1,000	1,000	545	1,000	1,097	1,097	1,000	
A7140	422097	23 W CENTER ELECTRIC	1,467	4,717	4,717	2,430	4,500	4,500	2,424	4,500	
A7140	423202	23 W CENTER ALARM	888	2,500	2,500	1,541	2,500	2,500	967	2,500	
A7140	441500	SOFTWARE & SUPPORT	3,695	4,450	4,450	-	5,120	4,870	520	6,500	

GENERAL FUND EXPENSE (A)			2022 YTD ACTUAL 12/31/22	2023 ADOPTED BUDGET	2023 REVISED BUDGET 12/31/23	2023 YTD ACTUAL 12/31/23	2024 ADOPTED BUDGET	2024 REVISED BUDGET 10/04/24	2024 YTD ACTUAL 10/04/24	2025 PROPOSED BUDGET	COMMENTS
A7140	445100	MAINTENANCE OF EQUIPMENT						250	-	250	
A7140	446000	PRINTING/COPIER LEASE	2,776	2,900	2,900	2,840	2,900	4,066	2,631	3,020	
A7140	446010	YARD SALE AD PRINTING	299	750	750	540	750	750	540	1,500	
A7140	447000	RENTAL OF EQUIPMENT	11,153	10,000	13,088	14,130	12,500	14,995	11,855	12,500	
A7140	447200	REPAIR OF EQUIPMENT	1,003	1,500	1,412	-	1,500	1,500	-	1,500	
A7140	447300	REPAIR OF PROPERTY	10,510	25,000	37,500	35,348	25,000	23,014	10,036	25,000	
A7140	452020	PLANNING STUDIES	36,975	-	11,925	11,925					
A7140	462000	TRAVEL	4	100	100	-	100	100	7	100	
A7140	470500	COMMUNITY OUTREACH	2,553	2,500	2,500	1,775	2,500	2,668	530	2,500	
A7140	470600	CELEBRATION	16,456	20,000	20,000	19,635	20,000	19,832	12,440	20,000	
A7140	471500	FIREWORKS	10,000	10,000	10,000	10,000	12,500	10,005	10,000	12,500	
A7140	476306	SPORT CAMP	4,050	5,600	5,600	4,000	5,600	5,600	2,000	4,000	
A7140	477200	SOFTBALL - WOMENS	4,188	6,000	6,000	5,479	6,000	6,000	3,959	7,500	
A7140	477254	SOFTBALL - MENS	3,555	6,000	6,000	4,781	6,000	6,000	4,185	7,500	
A7140	477500	SUMMER BASKETBALL	10,554	7,500	10,110	13,850	12,000	13,852	13,852	16,000	
A7140	478100	SUMMER CAMP PROGRAM	7,831	7,500	7,500	8,426	14,000	12,148	9,151	16,100	
A7140	478700	TENNIS	2,217	5,000	5,000	2,092	5,000	5,000	2,356	5,000	
A7140	479600	WOMENS VOLLEYBALL	371				350	350	-	500	
A7140	479900	COMMUNITY INVESTMENT	20,000	20,000	20,000	20,600	20,000	20,000	17,550	-	
A7140	820000	SOCIAL SECURITY	20,620	23,240	25,000	23,096	29,131	33,751	22,496	27,924	
TOTAL RECREATION			**482,439**	**549,751**	**604,546**	**576,881**	**678,021**	**753,251**	**474,446**	**631,295**	

GENERAL FUND EXPENSE (A)			2022 YTD ACTUAL 12/31/22	2023 ADOPTED BUDGET	2023 REVISED BUDGET 12/31/23	2023 YTD ACTUAL 12/31/23	2024 ADOPTED BUDGET	2024 REVISED BUDGET 10/04/24	2024 YTD ACTUAL 10/04/24	2025 PROPOSED BUDGET	COMMENTS
7141	**SWIMMING POOL FACILITY**										
A7141	173100	LIFEGUARDS	24,415	25,000	32,500	33,892	27,000	34,500	36,286	38,000	
A7141	250000	EQUIPMENT	-	17,500	17,500	1,772	15,000	15,000	-	10,000	
A7141	410900	CHEMICALS	9,332	12,500	12,415	11,313	15,000	11,458	10,776	15,000	
A7141	416000	MATERIALS & SUPPLIES	3,470	1,500	1,587	1,587	1,500	2,750	2,079	3,000	
A7141	443200	TRAINING	343	1,000	100	100	1,000	1,000	-	1,000	
A7141	444100	LICENSE & PERMIT FEE	235	750	750	235	235	235	235	235	
A7141	445100	MAINTENANCE OF EQUIP	-	2,500	839	-	2,500	1,500	-	1,500	
A7141	445102	POOL START-UP/CLEANING	6,281	4,800	5,163	4,677	6,500	10,042	8,187	7,500	
A7141	447200	REPAIR OF EQUIPMENT	325	10,000	2,137	1,319	7,500	7,250	-	5,000	
A7141	820000	SOCIAL SECURITY	1,868	1,913	2,574	2,593	2,066	3,159	3,158	2,907	
TOTAL SWIMMING POOL FACILITY			**46,269**	**77,463**	**75,565**	**57,488**	**78,301**	**86,894**	**60,721**	**84,142**	
7620 ADULT RECREATION											
A7620	470600	SENIOR PROGRAMS	-	2,500	2,500	1,400	2,000	2,850	2,850	4,800	
A7620	476500	SENIOR ART	3,222	3,600	3,600	3,300	3,750	2,900	2,400	5,000	
TOTAL ADULT RECREATION			**3,222**	**6,100**	**6,100**	**4,700**	**5,750**	**5,750**	**5,250**	**9,800**	

GENERAL FUND
REVENUE (A)

			2022 YTD ACTUAL 12/31/22	2023 ADOPTED BUDGET	2023 REVISED BUDGET 12/31/23	2023 YTD ACTUAL 12/31/23	2024 ADOPTED BUDGET	2024 REVISED BUDGET 10/04/24	2024 YTD ACTUAL 10/04/24	2025 PROPOSED BUDGET	COMMENTS
5110 HIGHWAY											
A5110	171000	ROAD IMPROVEMENT 15% HAULER	310,872	314,000	314,000	286,603	303,705	303,705	199,124	299,000	
A5110	171002	EV CHARGING STATION	1,140			3,141	2,000	2,000	5,471	13,200	
A5110	172100	PARKING FEE	14,400	14,400	14,400	10,800	14,400	14,400	18,000	14,400	
A5110	178901	MTA COMMUTER PARKING	43,707	32,000	32,000	29,726	36,000	36,000	61,847	60,000	
A5110	256000	STREET OPENING PERMITS	10,800	15,000	15,000	11,200	15,000	15,000	20,800	15,000	
A5110	268000	INSURANCE RECOVERIES	19,379			9,266	3,000	3,000	10,214	3,000	
A5110	277000	BVAC FUEL REIMBURSEMENT	17,094	16,938	16,938	250	17,281	17,281	32,616	17,138	
A5110	351000	STATE AID 9D O&M	36,185	24,123	24,123	24,123	24,123	24,123	24,123	24,123	
TOTAL HIGHWAY			**453,577**	**416,461**	**416,461**	**375,109**	**415,509**	**415,509**	**372,195**	**445,861**	
A7110 PARK											
A7110	200116	MEMORIAL BENCH FEE				3,000					
TOTAL PARK			**-**	**-**	**-**	**3,000**	**-**	**-**	**-**	**-**	
A7112 UNIVERSITY SETTLEMENT											
A7112	200108	SUMMER CAMP FEE	53,116	53,000	53,000	67,804	80,270	80,270	57,537	60,000	
A7112	200190	USC-USAGE FEE	12,450	16,000	16,000	5,390	16,000	16,000	21,250	24,000	
A7112	241000	RENTAL OF REAL PROPERTY	5,600	16,800	16,800	17,100	16,800	16,800	11,500	16,800	
TOTAL UNIVERSITY			**71,166**	**85,800**	**85,800**	**90,294**	**113,070**	**113,070**	**90,287**	**100,800**	

GENERAL FUND REVENUE (A)

			2022 YTD ACTUAL 12/31/22	2023 ADOPTED BUDGET	2023 REVISED BUDGET 12/31/23	2023 YTD ACTUAL 12/31/23	2024 ADOPTED BUDGET	2024 REVISED BUDGET 10/04/24	2024 YTD ACTUAL 10/04/24	2025 PROPOSED BUDGET	COMMENTS
7140 RECREATION											
A7140	200100	RECREATION FEES	4,144	2,000	2,000	5,296	2,000	2,000	12,829	11,500	
A7140	200101	PARK USE FEES	7,770	6,000	6,000	12,105	7,500	7,500	6,567	7,500	
A7140	200113	SPORT CAMP FEE	2,760	6,500	6,500	2,165	5,600	5,600	1,575	4,000	
A7140	200115	AFTER SCHOOL	154,882	144,000	144,000	191,559	166,600	166,600	152,313	160,000	
A7140	200160	YARD SALE FEES-NEW	494	750	750	550	750	750	590	1,500	
A7140	200175	BEACON HOOPS FEES	7,413	7,500	7,500	10,110	12,000	12,000	12,080	16,000	
A7140	200187	TENNIS FEES	4,995	5,000	5,000	4,200	5,000	5,000	3,886	5,000	
A7140	208900	PLANNING RECREATION FEES	-								
A7140	241000	RENTAL OF REAL PROPERTY	7,221	3,000	3,000	3,000	3,000	3,000	3,650	3,000	
A7140	270500	DONATIONS	-			350		10,937	10,937	-	
A7140	270554	MENS SOFTBALL FEES	2,760	6,000	6,000	4,030	6,000	6,000	5,999	7,500	
A7140	270572	WOMENS SOFTBALL FEE	7,470	6,000	6,000	6,580	6,000	6,000	5,598	7,500	
A7140	270596	WOMENS VOLLEYBALL FEE	-	350	350	450	350	350	400	500	
A7140	364300	ST AID FOOD ASSISTANCE	7,034	4,000	4,000	9,269	4,000	4,000	-	5,000	
A7140	382000	ST AID YOUTH PROGRAM				-	-	-	-	5,000	
A7140	388900	ST AID OTHER C&R			11,142	31,808	-	-	-	-	
TOTAL RECREATION			**206,943**	**191,100**	**202,242**	**281,472**	**218,800**	**229,737**	**216,424**	**234,000**	
7141	**SWIMMING POOL FACILITY**										
A7141	200183	POOL TICKET FEES	22,571	20,000	20,000	22,212	25,000	25,000	9,958	10,000	
A7141	238902	DC GRANT SWIM ACADEMY	5,000	5,000	5,000	5,000	5,000	5,000	-	5,000	
TOTAL SWIMMING POOL FACILITY			**27,571**	**25,000**	**25,000**	**27,212**	**30,000**	**30,000**	**9,958**	**15,000**	
7620	**ADULT RECREATION**										
A7620	200165	SENIOR ART FEES	-	4,608	4,608	96	4,680	4,680	187	5,000	
TOTAL ADULT RECREATION			**-**	**4,608**	**4,608**	**96**	**4,680**	**4,680**	**187**	**5,000**	
7989 FARMERS MARKET											
A7989	201201	FARMERS MARKET PROCEEDS	1,800	800	800	1,800	1,800	1,800	600	1,800	
TOTAL FARMERS MARKET			**1,800**	**800**	**800**	**1,800**	**1,800**	**1,800**	**600**	**1,800**	

Title:

Proposed 2025 Budget: Fire Department

ATTACHMENTS

Proposed 2025 Budget: Fire Department Overview

Proposed 2025 Budget Excerpt: Fire Department

CITY OF BEACON
FIRE DEPARTMENT

2025 Budget Overview

DEPARTMENT RESPONSIBILITIES

The City of Beacon Fire Department's mission is to protect lives and property by responding to fires, natural disasters, medical emergencies, and accidents. The Department's career and volunteer Firefighters are committed to serving the City in a prompt, professional, and courteous manner and strive to promote public safety awareness and fire prevention.

In 2023, the Fire Department responded to 1,877 calls of service, including 15 structure fires. The Department continues to boast one of the fastest response times in Dutchess County. Department responsibilities vary from interior firefighting and emergency rescues, to providing EMS support on medical calls and pumping flooded basements. The Department provides proactive fire prevention education to local schools, installs smoke detectors in houses, and advises local businesses how to on reduce fire risk.

DEPARTMENT STAFFING

The Fire Department now has 18 career employees. The career staff is comprised of the Fire Chief, 4 Lieutenants, and 14 Firefighters, who, as of today, work out of the newly renovated and constructed Fire Headquarters at 1140 Wolcott Avenue. All career staff are also certified Emergency Medical Technicians (EMTs).

As with every combination volunteer/ career department in Dutchess County, the City of Beacon Fire Department has encountered many challenges from the declining number of volunteer firefighters; the Department has experienced an 84% drop in active volunteers since 2018. The Fire Department has transitioned over the years from a primarily volunteer department with career firefighters operating the fire apparatus, to a career department that is supplemented by volunteer firefighters. There are currently 4 active volunteer firefighters, with volunteer Assistant Chief Lahey being the only interior qualified member. The remaining 3 volunteer members assist with exterior firefighting duties and traffic control at emergency incidents.

HIGHLIGHTS OF 2024 PROJECTS AND INITIATIVES

Fire Station Capital Project: The construction of the long-anticipated Firehouse project, which began in June 2023, is complete, and today was "move-in day." For the first time in Department history, the on-duty career members will be responding together from a central location, which will lead to both a safer and more productive fire scene. In the past, a career firefighter would respond alone, each from their own station, which often times resulted in a single firefighter operating alone at an emergency incident for a period of time.

Emergency Medical Services in the City: In 2021, the state of Emergency Medical Service in the City of Beacon was in crisis. It was not uncommon to wait over thirty minutes for an ambulance to arrive on the scene of a life-threatening emergency. The surrounding communities eventually told the city that they would no longer send their ambulances into the City of Beacon. Since that time, in collaboration with Beacon Volunteer Ambulance and Beacon Medic 1, which is a contracted Paramedic ambulance through Ambulnz, the City of Beacon now has the fastest ambulance response time in southern Dutchess County. In addition to an ambulance responding to an emergency medical call, the Fire Department first responds and often times initiates medical care minutes ahead of the arrival of an ambulance. Currently, two ambulances are available 24-hours a day, with a third ambulance staffed in the city during peak hours, Monday through Friday.

Major Item Changes Proposed for 2025

Employee Physicals (A3410.453700): This proposed funding increase is designed to begin aligning our annual employee physicals with the requirements set forth in NFPA 1582, which is a nationally recognized standard for firefighter physicals. Performing firefighter physicals in compliance with NFPA 1582 is essential for ensuring the health, safety, and operational readiness of firefighters. The standard provides guidelines for comprehensive medical evaluations that identify potential health risks, such as cardiovascular disease, respiratory issues, or musculoskeletal conditions, which could impair a firefighter's ability to perform critical tasks. Regular physicals not only help detect medical conditions early but also reduce the risk of sudden illness or injury on the job, protecting both the firefighter and their team. Compliance with NFPA 1582 promotes a proactive approach to wellness, supports a culture of safety, and ensures that the Fire Department meets legal and occupational standards, ultimately enhancing public safety. The funding increase of $4,050 will allow for this additional and vital screening.

Maintenance of Equipment (A3410.445100): The budget proposes to increase funding for Maintenance of Equipment from $28,633 to $36,547 (an increase of 27 percent). This increase is primarily driven due to the expected operating cost of maintaining the systems in the new firehouse. The new firehouse was built with a fire alarm system, sprinkler system, generator, vehicle exhaust system, and emergency generator that all require periodic inspections along with annual maintenance.

Retirement (A3410.810000): As previously noted to the Council by the Director of Finance, the City's contributions to its New York State Pension Fund will increase significantly in 2025. The annual cost is projected to increase from $419,043 to $525,826, a year-over-year increase of more than 25 percent.

Summary

The City has made some significant changes and investments to further improve and professionalize the Department, including most notably the recently completed central facility. A well-funded Fire Department ensures prompt and effective emergency response to fires, accidents, medical incidents, and natural disasters. Increased funding enables the Department to maintain a sufficient number of trained personnel, modern equipment, and up-to-date technology, all of which are essential for safeguarding the community.

GENERAL FUND EXPENSE (A)			2022 YTD ACTUAL 12/31/22	2023 ADOPTED BUDGET	2023 REVISED BUDGET 12/31/23	2023 YTD ACTUAL 12/31/23	2024 ADOPTED BUDGET	2024 REVISED BUDGET 10/04/24	2024 YTD ACTUAL 10/04/24	2025 PROPOSED BUDGET	COMMENTS
3410 FIRE											
A3410	100200	FIRE CHIEF	85,990	110,000	110,000	98,560	121,571	121,571	92,308	122,700	
A3410	101000	REGULAR SALARIES	1,089,846	1,173,983	1,173,983	1,156,128	1,212,944	1,212,944	926,904	1,222,122	
A3410	103701	HEALTH CARE WORKER BONUS			50,057	46,500	-	-	-		
A3410	105101	OVERTIME	347,243	307,000	307,000	324,720	355,063	355,063	211,648	391,769	
A3410	105200	SICK LEAVE BONUS	9,100	14,333	14,333	12,982	12,194	12,194	11,073	13,100	
A3410	108002	KELLY DAYS	13,582	29,162	29,162	28,409	44,912	44,912	-	60,634	
A3410	119000	CLOTHING ALLOWANCE	600	600	600	600	600	600	-	11,200	
A3410	120000	HEALTH INSURANCE BUY-OUT	2,500	2,500	2,500	3,841	7,500	7,500	-	5,000	
A3410	190000	SEVERANCE/RETIREMENT	-		5,977	5,977	-	-	-		
A3410	250000	EQUIPMENT	39,077	34,650	38,340	13,739	63,981	83,981	73,871	53,614	
A3410	413000	GAS & DIESEL	30,312	31,917	27,016	25,117	29,937	29,937	17,879	25,238	
A3410	416000	MATERIALS & SUPPLIES	7,021	9,000	9,114	7,244	9,000	9,000	3,620	9,000	
A3410	432201	VOLUNTEER SERVICE AWARD PR	56,967	51,071	53,972	53,972	51,071	53,242	53,242	57,000	
A3410	441500	COMPUTER SUPPORT/DATA	1,895	3,000	5,800	5,400	6,690	6,690	6,196	12,238	
A3410	443200	RECRUIT & OFFICER TRAINING	6,929	10,000	13,330	12,930	21,000	18,829	2,133	21,000	
A3410	445100	MAINTENANCE OF EQUIPMENT			15,000	17,205	28,633	28,633	11,730	36,547	
A3410	447200	REPAIR OF EQUIPMENT	53,473	39,000	60,756	50,442	27,000	46,000	39,120	28,000	
A3410	453700	EMPLOYEE PHYSICALS	1,044	6,000	6,000	4,175	6,800	6,800	3,812	10,850	
A3410	454010	AMBULANCE SERVICES	175,000	212,000	212,000	198,450	225,000	225,000	163,500	226,400	
A3410	454400	ASSISTANT CHIEF STIPEND	3,000	4,000	4,000	4,000	10,000	10,000	7,500	10,000	
A3410	461900	FIRE PREVENTION	185	900	900	868	900	900	-	900	
A3410	462000	TRAVEL	706	1,200	1,200	713	1,200	1,200	67	1,200	
A3410	467000	ASSOCIATION DUES	525	650	800	800	1,040	1,040	700	1,040	
A3410	810000	RETIREMENT	326,565	378,357	378,357	316,167	419,043	419,043	-	525,826	
A3410	810001	RETIREMENT 384e	68,504	69,074	69,074	68,504	69,074	69,074	-	69,074	
A3410	820000	SOCIAL SECURITY	111,253	125,275	125,275	121,289	134,241	134,241	87,113	139,729	
TOTAL FIRE			**2,431,317**	**2,613,672**	**2,714,546**	**2,578,732**	**2,859,394**	**2,898,394**	**1,712,416**	**3,054,181**	

GENERAL FUND REVENUE (A)

			2022 YTD ACTUAL 12/31/22	2023 ADOPTED BUDGET	2023 REVISED BUDGET 12/31/23	2023 YTD ACTUAL 12/31/23	2024 ADOPTED BUDGET	2024 REVISED BUDGET 10/04/24	2024 YTD ACTUAL 10/04/24	2025 PROPOSED BUDGET	COMMENTS
3120 POLICE											
A3120	152000	POLICE FEES	546	700	700	714	700	700	567	700	
A3120	174000	PARKING TICKETS	38,798	63,000	63,000	41,971	46,000	46,000	38,314	75,000	
A3120	200114	EVENT FEE-POLICE OT	27,451	15,202	15,202	15,314	11,695	11,695	10,540	12,500	
A3120	226001	SCHOOL EVENT SECURITY	11,887	5,000	5,000	16,637	8,000	8,000	1,896	13,000	
A3120	238901	DC DRUG TASK FORCE	166,727	180,655	180,655	180,655	185,618	185,618	93,042	194,809	
A3120	255000	ALARM PERMIT	25	200	200	255	200	200	100	200	
A3120	261200	MISCELLANEOUS	-	-	-	60				-	
A3120	265000	SALE OF SCRAP	275	-	-	550			825	-	
A3120	268000	INSURANCE RECOVERY	75,449	-	-	2,206				-	
A3120	277000	MISC REVENUE	2,126	-	-	100				-	
A3120	277008	FILM OT REIMBURSEMENT	8,500	7,620	7,620	18,625	10,000	10,000	5,320	10,000	
A3120	331500	ST AID STOP DWI	3,522	5,000	5,000	2,835	5,500	5,500	2,300	5,500	
A3120	331508	ST AID POLICE TRAFFIC SERVICES	7,141	5,016	5,016	1,710	6,000	6,000	-	4,000	
A3120	398900	ST AID CHILD PASSENGERSEAT	956	-	-	-			-	-	
A3120	438950	FED AID - Byrne Grant/JAG	-	4,620	4,620	-	4,000	4,000	-	-	
TOTAL POLICE			**343,403**	**287,013**	**287,013**	**281,632**	**277,713**	**277,713**	**152,904**	**315,709**	
3410 FIRE											
A3410	238901	DC SHARED SERVICE	-	-	-	109,387	-	-	-	-	
A3410	277050	FEE FOR FIRE SERVICES				894			1,282	-	
A3410	348900	ST AID HEALTH WORKERS			50,057	50,057				-	
A3410	438912	FEDERAL AID	150,854	-	-	-	-	-	-	-	
TOTAL FIRE			**150,854**	**-**	**50,057**	**160,338**	**-**	**-**	**1,282**	**-**	

City of Beacon City Council Agenda
10/28/2024

Title:

Proposed 2025 Budget: Police Department

ATTACHMENTS

Proposed 2025 Budget: Police Department Overview

Proposed 2025 Budget Excerpt: Police Department

CITY OF BEACON POLICE DEPARTMENT

2025 BUDGET OVERVIEW

DEPARMENT RESPONSIBILITIES:

The City of Beacon Police Department provides 24/7 protection and service to the community ensuring public safety and a peaceful quality of life for the residents, visitors and businesses. The Department provides support for a wide array of public events, such as parades, riverfront festivals, and Beacon City School District sporting events.

Over the course of the last year, the Department has handled over 7,700 police calls. These calls include emergencies, such as in-progress crimes, domestic disputes and vehicle accidents, as well as quality-of-life issues, such as noise, parking, and traffic complaints. The Department also takes proactive actions through rotating traffic enforcement assignments, as well as patrols of neighborhoods, apartment complexes, and along Main Street. We also pride ourselves on consistent community engagement through daily friendly interactions with the public and through participation in various events throughout the city.

DEPARTMENT STAFFING:

The City of Beacon Police Department is made up of 36 sworn members (including the Police Chief, Lieutenants, Sergeants, Detectives, and Police Officers), 2 administrative staff members, 2 full-time police dispatchers, and 2 part-time police dispatchers. The Department once again expanded its use of civilian dispatchers in 2024 by adding a part-time dispatcher on the evening shift on weekends.

Staffing continues to be augmented by a full-time Behavioral Health Specialist and a part-time Domestic Violence Advocate. The Behavioral Health Specialist is funded by the City through a contract with Mental Health America and the Domestic Violence Advocate is an employee of Family Services, who is co-housed in the Police Department. Entering 2025, multiple retirements and transfers have left the Department significantly short staffed. We currently have 8 openings for police officers.

HIGHLIGHTS OF 2024 PROJECTS AND INTITIATIVES:

Hired an Additional Part-Time Police Dispatcher:

This year, the Department hired an additional part-time civilian dispatcher to assist the Department on Saturday and Sunday evenings (4 p.m. to midnight). This new dispatcher covers the communications desk and allows a Police Officer to be out in the community rather than answering phones, a vital improvement given the City's expanding weekend night life and call demand.

Addressing Staffing Concerns:

In 2024, the Department faced staffing concerns which were unprecedented in recent memory. With 8 current vacancies for police officers, the Department is unable to fully staff one of its shifts without overtime. This has increased from 2 vacancies earlier in the year due to further retirements, transfers, and resignations, which have increased the number of openings throughout the year. In order to try to attract and retain more officers, the city added a five percent (5%) cost-of-living increase to the Department's previously negotiated salaries. Additionally, the Chief has made changes to the background checking process which allows for more quickly eliminating unqualified candidates, and moving on to better options more quickly. The Department does, however, anticipate continued challenges in the hiring process, as participation in the county's civil service test continues to lag, with only approximately 300 people sitting for the 2024 test for Police Officer. The City will also be proposing a pilot program to attract police transfers with a recruitment bonus and referral bonus for current officers.

2025 PROJECTS AND INITIATIVES:

For 2025, the Department is forgoing any significant cost increasing initiatives and focusing on increases in the salary, overtime, and training lines to meet the needs created by the multiple vacancies and required promotions of 2024. There are, however, a few projects which are currently ongoing and which will come fully on-line in 2025.

New In-Car Camera Systems:

In 2024, the Department leveraged the City's contract with Verizon, which provides vehicle GPS systems, in order to purchase new in-car cameras for all of patrol vehicles. These cameras are easier to obtain and represent a significant savings, costing approximately $270/month to equip the entire fleet of 12 vehicles vs. over $7,000 to purchase just one system.

Parking Ticket Vendor:

The Department recently signed a contract with a new vendor to provide electronic handheld ticket writers and back-end citation management. The previous vendor was recently purchased by another company, after which point the Department experienced a decline in service and quality of the handheld writers, both of which significantly impacted parking enforcement. With this new vendor, we anticipate a savings of approximately $2,000/year, while also equipping officers with better equipment. The difference in this line item (A3120.416800) is due to a different fee structure between the two vendors: the current vendor takes its fees directly out of parking ticket revenue, while the new vendor is paid up front, but does not get a percentage of revenue.

MAJOR ITEM CHANGES PROPOSED FOR 2025:

Overtime (A3120.105000): The Proposed 2025 Budget recognizes the ongoing staffing challenges that the Department is facing. Despite ongoing recruitment and hiring efforts, the Department remains significantly understaffed, which requires the use of Police Officers on overtime just to cover the minimum shifts, even if no one is off. In recognition of this fact, as well as a recent salary increase, the proposed budget would increase overtime from 2023's proposed budget of $842,233 to $1,045,390, an increase of just over $200,000, or approximately 24%. Overtime will remain high until the staffing crisis can be mitigated.

Equipment (A3120.250000): In 2025, the Department is cutting its equipment requests by approximately $13,500, or nearly 54%, by proposing to only replace some items currently in use.

Training (A3129.443200): Retirements and personnel changes in 2024 resulted in the Department having a new Chief, two new Lieutenants, a new Detective Sergeant, two new patrol Sergeants and four new Detectives. Additionally, we have 8 vacancies for Police Officers, which the Department is trying to fill.

This has led to an unprecedented need for staff training, much of it mandatory. Every Sergeant is required to attend the Course in Police Supervision within one year of appointment. Every new Police Officer must attend the Basic Course for Police Officers, and our Detectives need to be certified in a number of specialties, such as Crime Scene Technician and Child Forensic Interviews. As a result, we propose doubling the Department's training budget this year from $13,000 to $26,000.

Maintenance of Equipment (A3120.445100): As mentioned above, the Department has adopted new in-car camera systems, which drastically reduce the costs associated with that equipment. Our previous system included some cameras that the Department owned and which were over 10 years old and had no warranty coverage. As a result, we previously had to budget for repairs and possible emergency replacements. Under the new system, the cameras are under warranty for the length of the contract, allowing us to reduce this line item by approximately 16% or $9,883.

GENERAL FUND EXPENSE (A)			2022 YTD ACTUAL 12/31/22	2023 ADOPTED BUDGET	2023 REVISED BUDGET 12/31/23	2023 YTD ACTUAL 12/31/23	2024 ADOPTED BUDGET	2024 REVISED BUDGET 10/04/24	2024 YTD ACTUAL 10/04/24	2025 PROPOSED BUDGET	COMMENTS
3120 POLICE											
A3120	100200	POLICE CHIEF SALARY	151,641	155,590	155,590	155,446	160,110	160,110	126,482	160,155	
A3120	101000	REGULAR SALARIES	2,123,921	2,531,728	2,531,728	2,360,579	2,610,367	2,417,267	1,820,302	2,776,046	
A3120	102000	CROSSING GUARD SALARIES	51,190	62,700	62,700	59,172	61,900	61,900	41,732	64,000	
A3120	105000	OVERTIME	851,743	762,615	762,615	686,072	842,233	1,032,233	747,243	1,045,390	
A3120	105001	OVERTIME-BUCKLE UP NY	2,145	1,716	1,716	1,494	2,000	2,000	1,028	2,000	
A3120	105004	OVERTIME-STOP DWI	3,525	5,000	5,000	2,634	5,500	5,500	2,861	5,500	
A3120	105005	OVERTIME-SCHOOL EVENT SECU	13,380	5,000	10,517	11,430	8,000	8,000	7,406	13,000	
A3120	105008	OVERTIME-POLICE TRAFFIC SER	3,745	3,300	3,300	2,599	4,000	4,000	3,169	4,000	
A3120	105018	OT - EVENTS	19,904	15,202	15,202	8,183	11,695	11,695	9,180	12,500	
A3120	105021	OT - FILMS	5,972	7,620	9,620	8,814	10,000	10,000	2,217	10,000	
A3120	105200	SICK LEAVE BONUS	9,972	13,100	13,100	10,152	14,092	13,592	9,751	12,540	
A3120	105201	OUT OF TITLE	-	2,000	2,000	-	2,000	2,000	-	-	
A3120	105204	SECONDARY LANGUAGE	2,000	3,000	3,000	3,000	3,000	3,000	-	3,000	
A3120	105400	K-9 CARE	21,360	21,013	21,013	11,118	-	-	-	-	
A3120	106000	CLERICAL SALARIES	61,930	63,772	63,772	63,743	66,164	66,164	50,849	66,247	
A3120	106001	POLICE ASSISTANT	71,510	118,425	118,425	110,755	144,791	144,791	95,032	142,498	
A3120	108001	HOLIDAY PAY	105,121	115,816	115,816	107,584	129,944	129,944	3,051	123,056	
A3120	119000	CLOTHING ALLOWANCE	18,700	20,300	20,300	20,003	20,300	21,250	21,250	20,900	
A3120	120000	HEALTH INSURANCE BUYOUT	17,292	17,500	17,500	16,667	15,000	14,050	2,500	17,500	
A3120	190000	SEVERANCE/RETIREMENT PAY	2,473		87,293	87,292		145,289	145,289	-	
A3120	220001	COMPUTER EQUIPMENT	38,801	17,893	17,893	9,575	16,643	16,643	13,126	16,943	
A3120	250000	EQUIPMENT	-	1,000	62,938	64,709	25,069	25,069	23,706	11,547	
A3120	250090	EQUIPMENT - GRANT FUNDED	-							-	
A3120	251200	BODY ARMOR	12,223	9,260	9,260	8,148	9,089	9,339	9,337	13,072	
A3120	412400	FIREARMS	21,882	41,214	40,392	51,984	34,179	34,179	31,515	38,791	
A3120	412401	LESS LETHAL	4,944	11,005	11,090	9,791	18,505	18,505	7,002	21,838	
A3120	413000	GAS & DIESEL	42,400	50,448	50,448	37,000	46,535	46,535	18,325	35,820	
A3120	416000	MATERIALS & SUPPLIES	8,816	17,000	17,514	10,823	17,000	16,750	8,004	17,510	
A3120	416700	DOG FOOD & SUPPLIES	4,012	2,800	3,972	3,000				-	
A3120	416800	TICKETS	4,427	11,970	11,970	-	11,000	11,000	-	20,000	
A3120	417501	CHILD SAFETY PROGRAM-GRANT	1,146	200	200	-	-	-	-	-	
A3120	418900	TRAFFIC LIGHTS	9,656	11,000	11,000	3,284	11,000	11,000	7,471	11,000	

GENERAL FUND EXPENSE (A)

			2022 YTD ACTUAL 12/31/22	2023 ADOPTED BUDGET	2023 REVISED BUDGET 12/31/23	2023 YTD ACTUAL 12/31/23	2024 ADOPTED BUDGET	2024 REVISED BUDGET 10/04/24	2024 YTD ACTUAL 10/04/24	2025 PROPOSED BUDGET	COMMENTS
A3120	419000	CLOTHING REPAIRS	62	350	350	174	500	500	235	700	
A3120	422015	CAMERA ELECTRIC	427	465	465	398	500	500	218	500	
A3120	440200	AUTO BODY REPAIRS	24,463	6,000	6,000	4,544	6,000	6,000	-	6,000	
A3120	443200	TRAINING	8,873	13,000	13,000	5,244	13,000	13,000	9,852	26,000	
A3120	443203	CANDIDATE EVALUATION	2,406	7,200	7,200	2,858	8,000	8,000	1,649	9,750	
A3120	445100	MAINTENANCE OF EQUIPMENT	56,939	58,415	58,415	43,500	60,887	60,887	17,693	51,004	
A3120	447000	RENTAL OF EQUIPMENT	31,895	31,776	31,776	31,894	47,628	47,628	24,530	47,916	
A3120	447200	REPAIR OF EQUIPMENT	19,642	28,000	28,000	15,170	30,000	30,000	13,185	32,000	
A3120	452021	CASE MANANGEMENT	52,408	76,125	76,125	79,761	83,000	83,000	60,233	90,000	
A3120	453000	MEDICAL EMERGENCY SERVICES	314	350	445	623	800	800	481	1,000	
A3120	459300	VETERINARY SERVICES	574	4,200	1,661	28	-	-	-	-	
A3120	462000	TRAVEL	727	500	892	1,075	1,000	1,000	525	1,000	
A3120	464000	MEALS, LAUNDRY	114	1,000	1,000	59	500	700	62	500	
A3120	467000	ASSOCIATION DUES	1,725	3,580	3,580	1,700	3,000	2,800	1,300	3,000	
A3120	479800	YOUTH PROGRAM		4,000	4,880	2,719	5,000	5,000	479	7,000	
A3120	810000	RETIREMENT	952,723	1,025,852	1,025,852	1,014,402	1,275,229	1,275,229	-	1,414,142	
A3120	820000	SOCIAL SECURITY	239,091	300,293	300,293	262,434	314,499	314,499	221,460	342,592	
TOTAL POLICE			**5,078,214**	**5,660,293**	**5,816,818**	**5,391,634**	**6,149,659**	**6,291,348**	**3,559,730**	**6,697,957**	

GENERAL FUND EXPENSE (A)			2022 YTD ACTUAL 12/31/22	2023 ADOPTED BUDGET	2023 REVISED BUDGET 12/31/23	2023 YTD ACTUAL 12/31/23	2024 ADOPTED BUDGET	2024 REVISED BUDGET 10/04/24	2024 YTD ACTUAL 10/04/24	2025 PROPOSED BUDGET	COMMENTS
3130 DETECTIVES											
A3130	101000	REGULAR SALARIES	603,255	617,701	617,701	629,154	639,877	639,877	430,529	669,638	
A3130	105000	OVERTIME	88,909	100,000	100,000	82,628	105,536	108,636	96,099	117,104	
A3130	105200	SICK LEAVE BONUS	3,750	3,500	3,500	3,500	2,000	2,500	2,500	3,500	
A3130	105202	ON-CALL STIPEND	15,600	15,600	15,600	15,600	15,600	15,600	12,000	15,600	
A3130	106000	CLERICAL SALARIES	61,858	63,522	63,522	63,492	65,914	65,914	50,657	65,914	
A3130	108001	HOLIDAY PAY	30,026	29,074	28,824	30,797	31,994	31,844	3,598	29,044	
A3130	119000	CLOTHING ALLOWANCE	4,450	4,200	4,450	4,450	4,200	4,350	4,350	4,200	
A3130	120000	HEALTH INSURANCE BUY	5,000	5,000	5,000	5,000	5,000	5,000	1,250	2,500	
A3130	190000	SEVERANCE/RETIREMENT PAY					-	98,729	98,729		
A3130	250000	EQUIPMENT	-	21,400	21,400	11,400	15,800	15,800	14,211	-	
A3130	416000	MATERIALS & SUPPLIES	7,258	7,000	7,000	4,440	7,000	7,000	5,024	7,000	
A3130	445100	MAINTENANCE OF EQUIPMENT					10,000	10,000	9,052	10,000	
A3130	462002	PRISONER TRANSPORT	632	1,500	1,500	782	1,500	1,500	627	2,000	
A3130	468200	TOWING/IMPOUNDS	1,925	2,000	2,000	150	2,000	2,000	555	2,000	
A3130	820000	SOCIAL SECURITY	57,076	63,770	63,770	60,539	66,182	66,182	49,940	69,233	
TOTAL DETECTIVES			**879,739**	**934,267**	**934,267**	**911,932**	**972,603**	**1,074,932**	**779,121**	**997,733**	

GENERAL FUND REVENUE (A)

			2022 YTD ACTUAL 12/31/22	2023 ADOPTED BUDGET	2023 REVISED BUDGET 12/31/23	2023 YTD ACTUAL 12/31/23	2024 ADOPTED BUDGET	2024 REVISED BUDGET 10/04/24	2024 YTD ACTUAL 10/04/24	2025 PROPOSED BUDGET	COMMENTS
3120 POLICE											
A3120	152000	POLICE FEES	546	700	700	714	700	700	567	700	
A3120	174000	PARKING TICKETS	38,798	63,000	63,000	41,971	46,000	46,000	38,314	75,000	
A3120	200114	EVENT FEE-POLICE OT	27,451	15,202	15,202	15,314	11,695	11,695	10,540	12,500	
A3120	226001	SCHOOL EVENT SECURITY	11,887	5,000	5,000	16,637	8,000	8,000	1,896	13,000	
A3120	238901	DC DRUG TASK FORCE	166,727	180,655	180,655	180,655	185,618	185,618	93,042	194,809	
A3120	255000	ALARM PERMIT	25	200	200	255	200	200	100	200	
A3120	261200	MISCELLANEOUS	-	-	-	60				-	
A3120	265000	SALE OF SCRAP	275	-	-	550			825	-	
A3120	268000	INSURANCE RECOVERY	75,449	-	-	2,206				-	
A3120	277000	MISC REVENUE	2,126	-	-	100				-	
A3120	277008	FILM OT REIMBURSEMENT	8,500	7,620	7,620	18,625	10,000	10,000	5,320	10,000	
A3120	331500	ST AID STOP DWI	3,522	5,000	5,000	2,835	5,500	5,500	2,300	5,500	
A3120	331508	ST AID POLICE TRAFFIC SERVICES	7,141	5,016	5,016	1,710	6,000	6,000	-	4,000	
A3120	398900	ST AID CHILD PASSENGERSEAT	956	-	-	-			-	-	
A3120	438950	FED AID - Byrne Grant/JAG	-	4,620	4,620	-	4,000	4,000	-	-	
TOTAL POLICE			**343,403**	**287,013**	**287,013**	**281,632**	**277,713**	**277,713**	**152,904**	**315,709**	
3410 FIRE											
A3410	238901	DC SHARED SERVICE	-	-	-	109,387	-	-	-	-	
A3410	277050	FEE FOR FIRE SERVICES				894			1,282	-	
A3410	348900	ST AID HEALTH WORKERS			50,057	50,057				-	
A3410	438912	FEDERAL AID	150,854	-	-	-	-	-	-	-	
TOTAL FIRE			**150,854**	**-**	**50,057**	**160,338**	**-**	**-**	**1,282**	**-**	

City of Beacon City Council Agenda
10/28/2024

<u>Title:</u>

WWTP Dewatering Project

ATTACHMENTS

City Engineer Bid Evaluation Letter (General Contractor)

City Engineer Bid Evaluation Letter (Electrical Contractor)

B0748-004
10/25/2024

Christopher White, City Administrator
City of Beacon
1 Municipal Plaza
Beacon, NY 12508

Re: **Beacon WWTF Solid Handling Improvements Project**
General Contractor Bid Evaluation

Dear Chris:

On Thursday, October 24th, 2024 the City opened five General Contractor bids for the WWTF Solid Handling Improvements Project. The bidders, their respective bid prices, and Tighe & Bond's opinion of probable construction cost are as follows:

General Contractor	Total Bid Amount
Blue Heron Construction	$4,407,611.00
CFI Contracting, Inc.	$4,895,907.00
Eventus Construction Co., Inc.	$7,970,000.00
TAM Enterprises, Inc.	$5,296,882.00
Coppola Services, Inc.	$4,472,890.00
Tighe & Bond's Opinion of Probable Construction Cost	$4,365,200.00

The attached bid tabulation presents a direct comparison of the bids in more detail.

As requested, we reviewed bid information submitted by the apparent low bidder, as well as reviewed performance and financial reference information. Results of our review are summarized below together with opinions reached.

Bid Evaluation

The bid including attachments submitted by the apparent low bidder, Blue Heron Construction, appears to be in conformance with the requirements of the bidding documents.

The bid form has two errors in the unit costs for the concrete floor slab/spall repair and concrete elevated slab opening repair. However, these errors did not affect the total bid price. A revised and corrected bid form was submitted on October 24, 2024. Additionally, the state work authorization document was initially missing from the bid submission but was provided later on the same day, October 24th, 2024.

For comparison, Tighe & Bond's opinion of probable construction cost (OPCC) for the project general contract section was $4,365,200. The general contract lowest bid price is roughly 1% higher than Tighe & Bond's OPCC and closely aligned with the next lowest bidder (Coppola Services, Inc.). We believe that the low bid price is reasonable and appropriate for the proposed work.

Reference Evaluation for Performance

Tighe & Bond reviewed the project reference lists provided with Blue Heron Construction's bid and contacted selected references by telephone or other means to verify Blue Heron

Construction's performance with respect to quality of workmanship, work schedules on prior projects, submittal and change order processing, cooperation, and overall satisfaction. The references contacted have worked with Blue Heron Construction on projects ranging from less than $8,125,000 to over $17,205,000. Based on the information provided from contacted references, it appears that Blue Heron Construction has the experience to perform the work.

Furthermore, Blue Heron Construction is not currently listed as being debarred or excluded from any State or Federal Database. The following database was checked:

- New York State Debarred Contractor List
- Federal Government's Excluded Parties List System

Reference Evaluation for Financial Standing

In addition, Tighe & Bond reviewed financial rating information regarding the Hanover Insurance Company, the company that provided Blue Heron Construction's bid bond for this project. The Hanover Insurance Company has an "A" (excellent) rating and a financial size category XV (Greater than or Equal to $2 billion) with AM Best Company.

Based on the information made available and reviewed, it is our opinion that Blue Heron Constrution has demonstrated that it is the lowest responsible and eligible bidder for the Beacon WWTF Solid Handling Improvements Project. We trust that the information provided herein will assist the city of Beacon in making an award of this contract contingent upon the following:

- Receipt of required Performance and Payment Bonds
- Receipt of required Certificates of Insurance

Upon authorization by the City of Beacon, we will issue a "Notice of Award" to the Contractor designated as the lowest responsible and eligible bidder notifying them that they are the successful bidder and requesting that they submit the required bonds and certificates of insurance.

Please call Lori Carriero at (203) 482-1260 with questions.

Very truly yours,

T&B Engineering & Landscape Architecture, PC.

Erin K. Moore, PE
Vice President

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B0748-004
10/25/2024

Christopher White, City Administrator
City of Beacon
1 Municipal Plaza
Beacon, NY 12508

Re: **Beacon WWTF Solid Handling Improvements Project**
Electrical Contractor Bid Evaluation

Dear Chris:

On Thursday, October 24th, 2024 the City opened one Electrical Contractor bids for the WWTF Solid Handling Improvements Project. The bidders, their respective bid prices, and Tighe & Bond's opinion of probable construction cost are as follows:

Electrical Contractor	Total Bid Amount
American Electric	$604,000.00
Tighe & Bond's Opinion of Probable Construction Cost	$573,500.00

The attached bid tabulation presents a direct comparison of the bids in more detail.

As requested, we reviewed bid information submitted by the only bidder, as well as reviewed performance and financial reference information. Results of our review are summarized below together with opinions reached.

Bid Evaluation

The bid including attachments submitted by the apparent only bidder, American Electric, appears to be in conformance with the requirements of the bidding documents.

For comparison, Tighe & Bond's opinion of probable construction cost (OPCC) for the project electrical contract section was $537,500. The electrical contract bid price is roughly 5% higher than Tighe & Bond's OPCC. Considering the limit bid number and bidding climate, we believe that the bid price is reasonable and appropriate for the proposed work.

Reference Evaluation for Performance

Tighe & Bond reviewed the project reference lists provided with American Electric's bid and contacted selected references by telephone or other means to verify American Electric's performance with respect to quality of workmanship, work schedules on prior projects, submittal and change order processing, cooperation, and overall satisfaction. The references contacted have worked with American Electric on projects ranging from less than $300,000 to over $400,000. Based on the information provided from contacted references, it appears that American Electric has the experience to perform the work.

Furthermore, American Electric is not currently listed as being debarred or excluded from any State or Federal Database. The following database was checked:

- New York State Debarred Contractor List
- Federal Government's Excluded Parties List System

Reference Evaluation for Financial Standing

In addition, Tighe & Bond reviewed financial rating information regarding the Developers Surety and Indemnity Company, the company that provided American Electric's bid bond for this project. The Developers Surety and Indemnity Company has an "A-" (excellent) rating and a financial size category XV (Greater than or Equal to $2 billion) with AM Best Company.

Based on the information made available and reviewed, it is our opinion that American Electric has demonstrated that it is responsible and eligible bidder for the Beacon WWTF Solid Handling Improvements Project. We trust that the information provided herein will assist the city of Beacon in making an award of this contract contingent upon the following:

- Receipt of required Performance and Payment Bonds
- Receipt of required Certificates of Insurance

Upon authorization by the City of Beacon, we will issue a "Notice of Award" to the Contractor designated as the lowest responsible and eligible bidder notifying them that they are the successful bidder and requesting that they submit the required bonds and certificates of insurance.

Please call Lori Carriero at (203) 482-1260 with questions.

Very truly yours,

T&B Engineering & Landscape Architecture, PC.

Erin K. Moore, PE
Vice President

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City of Beacon City Council Agenda
10/28/2024

Title:

WWTP Roofing Reconstruction Project

ATTACHMENTS

City of Beacon City Council Agenda
10/28/2024

Title:

Executive Session (Personnel)

ATTACHMENTS