CITY OF BEACON, NEW YORK
COURTROOM
1 MUNICIPAL PLAZA, BEACON, NY 12508
AND LIVE VIA ZOOM

Mayor Lee Kyriacou
Councilmember Amber J. Grant, At Large
Councilmember George Mansfield, At Large
Councilmember Terry Nelson, Ward 1
Councilmember Air Rhodes, Ward 2
Councilmember Jodi M. McCredo, Ward 3
Councilmember Dan Aymar-Blair, Ward 4
City Administrator Chris White

October 25, 2021
7:00 PM
City Council Agenda

Roll Call

Workshop Agenda Items

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City of Beacon City Council Agenda
10/25/2021

Title:

Notice of Meeting Location October 25, 2021

ATTACHMENTS

Notice of Meeting Location October 25, 2021

NOTICE OF PUBLIC MEETING LOCATION

PLEASE TAKE NOTICE that the City of Beacon City Council will be holding the City Council Workshop of October 25, 2021 in the Courtroom at 1 Municipal Plaza, Beacon, NY 12508. The meeting will simultaneously be streamed via Zoom. The public can attend in the Courtroom, or access the meeting via Zoom at https://us02web.zoom.us/j/86028799569?pwd=WlhzMDNudFhkbmt4SjNNTmZtZENVUT09

Webinar ID: 860 2879 9569 Passcode: 696527. To the extent internet access is not available, the public can attend via telephone by dialing + 1 929 205 6099 and entering the Webinar ID: 860 2879 9569 Passcode: 696527.

PLEASE TAKE FURTHER NOTICE, that the City Council Workshop of October 25, 2021 at 7:00 pm can be accessed live at https://www.youtube.com/channel/UCvPpigGwZDeR7WYmw-SuDxg

City of Beacon City Council Agenda
10/25/2021

Title:

Proposed 2022 Operating Budget: Highway Department, Water and Sewer Department, and Wastewater Treatment Plant

ATTACHMENTS

Proposed City of Beacon 2022 Budget

Highway Department Budget Presentation

Water Department Budget Presentation

Waste Water Treatment Plant Budget Presentation

CITY OF BEACON

2022

PROPOSED

BUDGET

CITY OF BEACON
New York

Lee Kyriacou
Mayor

OFFICE OF THE MAYOR 845-838-5000

October 4, 2021

Members of the Beacon City Council:

Attached is the Mayor's Proposed 2022 Operating Budget for the City of Beacon, which we will present tonight and follow up with departmental reviews at Council workshops.

In my first year as mayor, the City faced a uniquely difficult year – a health crisis, an economic crisis, and a civil rights crisis. Yet the City kept its doors open every day, without layoffs or staff reductions, while keeping everyone safe. Last year's 2021 enacted budget had only a small tax increase below the State Tax Cap of 2%. But it also required the City to tap up to $2.25 million in reserve funds to offset anticipated revenue losses and pandemic expenses.

In this second-year budget, we propose to spend $32.5 million across all funds. General Fund spending would increase 4.6%, which reflects two large unavoidable costs:

- $200,000 of first-time City funding for 24/7 ambulance service, as a result of volunteer service difficulties and overreliance on surrounding communities; and
- $323,000 in a one-time Increase in retirement contributions to the NYS pension system for our 125+ employees.

As a result, the proposed budget has a modest tax increase at the State Tax Cap rate, and would use $550,000 in general fund reserves to avoid any further tax increase.

The budget also benefits financially from two major bright spots:

- Beacon again benefited from new construction – which provides $380,000 in new tax revenue that eases pressure on existing properties;
- Our new City Administrator negotiated $480,000 in new revenue from septage haulers to support sewer system investment and operation.

Other significant budget items include:

- Net increase of two positions for Building and Highway clerical support;
- Elimination of the Police Captain position, offset in part by adding a civilian dispatcher;
- Continuation of our full-time Mental Health Case Worker in the Police Department;
- Increased parks and recreation spending, including continued park bathroom cleaning and roll-over of funding for a recreation study; and
- Funding for a pilot compost program that could not be implemented until 2022.

In terms of impact on taxpayers, our finance director estimates this budget would have very little effect on homeowners – with an average 10% increase in assessed value largely offset by a 9.7% decline in the tax rate. Commercial buildings and apartments will see the first tax rate increase since 2015. Water bill rates would rise 2.5% to help cover major capital investments.

While the City's finances remain strong, our total borrowing and debt service levels are high, due to major infrastructure investments over the past decade. This was pointed out by Moody's in reaffirming the City's Aa2 Bond Rating – which enables our lower borrowing rates, but which also requires caution in considering additional debt.

As Mayor, I am committed to fiscal responsibility that limits tax increases to no more than the State Tax Cap, while supporting our hardworking public servants and building our community's quality of life for the enjoyment of coming generations.

Respectfully,



Lee Kyriacou
Mayor

CITY OF BEACON

2022 BUDGET

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CITY OF BEACON
2022
PROPOSED BUDGET SUMMARY

ARTICLE NO. 362 BE IT ORDAINED BY THE COUNCIL OF THE CITY OF BEACON THAT THE FOLLOWING SUM COMPRISING THE ANNUAL APPROPRIATION ORDINANCE FOR THE YEAR 2022 BE AND THE SAME IS HEREBY APPROPRIATED TO MEET THE AMOUNT OF MONEY FOR THE YEAR 2022.

DATE: October 4, 2021

					2.5% INCREASE
			GENERAL	**WATER**	**SEWER**
APPROPRIATIONS			**23,404,171**	**3,972,453**	**5,164,665**
TOTAL REVENUE			**10,560,953**	**3,972,453**	**5,164,665**
BALANCE OF APPROPRIATIONS			**12,843,218**	**-**	**-**
ADDITIONAL FUNDING NEEDED					
Appropriated from Debt Reserve					
Appropriated from Fund Balance			**(550,000)**	**-**	**-**
Tax Levy:			**12,293,218**		
Allowable levy at tax cap	12,293,218				
Amount below cap	-				

		HOMESTEAD	**NON-HOMESTEAD**	**TOTALS**
Adjusted Tax Levy Distribution		**8,495,555**	**3,797,663**	**12,293,218**
Base Proportion:		***69.107660***	***30.892340***	***100.00***
Rates:	***2022 Tax Rates***	**7.010944**	**11.870008**	
	2021 Tax Rates	**7.763531**	**11.489495**	
	Percentage Increase/Decrease	***-9.6939%***	***3.3118%***	
Assessed Values:				
8/13/21 - TENTATIVE ROLL		***1,211,756,205***	***319,937,670***	***1,531,693,875***
12/04/20 - FINAL ROLL		***1,049,204,857***	***313,815,987***	***1,363,020,844***
	Percentage Increase	***15.49%***	***1.95%***	***12.37%***
	Dollar change	162,551,348	6,121,683	168,673,031

2022 CITY OF BEACON BUDGET

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
1010 CITY COUNCIL											
A1010	101000	REGULAR SALARIES	53,982	54,000	54,209	54,209	54,000	54,000	40,501	54,000	
A1010	120000	HEALTH INSURANCE BUY-OUT	10,000	-	10,000	7,500	-	-	-	10,000	
A1010	416000	MATERIALS & SUPPLIES	215	6,000	1,091	100	500	500	126	500	
A1010	443200	TRAINING			1,000	1,000					
A1010	444100	LICENSE & PERMITS	4,200	4,200	8,100	7,938	9,500	9,500	8,774	9,500	
A1010	452000	CONSULTANT	25,825	9,500	14,544	12,675	10,500	10,050	4,755	11,000	
A1010	452010	GRANT WRITING CONSULTANT	36,519	40,800	44,256	44,255	40,800	40,800	20,400	20,000	
A1010	452013	CONSERVATION ADVISORY COMMITTEE		500	500	-	-	-	-		
A1010	455000	VIDEOGRAPHER	19,800	18,000	22,800	21,825	19,000	19,450	11,300	19,450	
A1010	470000	PARTICIPATORY BUDGETING					5,000	5,000	-		
A1010	820000	SOCIAL SECURITY	4,545	4,131	4,131	3,786	4,131	4,131	2,246	4,896	
TOTAL CITY COUNCIL			**155,086**	**137,131**	**160,631**	**153,288**	**143,431**	**143,431**	**88,102**	**129,346**	
1210 MAYOR											
A1210	101000	REGULAR SALARIES	25,055	25,000	25,193	25,192	25,000	25,000	18,750	25,000	
A1210	105200	SICK LEAVE BONUS	-	600	407	-	600	600	600	600	
A1210	106000	CLERICAL SALARIES	42,616	43,018	44,134	44,133	43,018	43,879	34,355	65,000	
A1210	120000	HEALTH INSURANCE BUY-OUT	4,123	1,950	2,500	2,500					
A1210	220000	OFFICE EQUIPMENT	-	187	187	150	150	150	-	150	
A1210	416000	MATERIALS & SUPPLIES	897	1,061	858	849	1,000	1,000	201	1,000	
A1210	443200	TRAINING	305	289	-	-	300	300	-	300	
A1210	467000	ASSOCIATION DUES	350	500	350	350	500	500	-	150	
A1210	820000	SOCIAL SECURITY	5,428	5,249	5,341	5,340	5,249	5,249	3,991	6,931	
TOTAL MAYOR			**78,774**	**77,854**	**78,970**	**78,514**	**75,817**	**76,678**	**57,897**	**99,131**	

2022 CITY OF BEACON BUDGET

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
1230 ADMINISTRATOR											
A1230	101000_	REGULAR SALARIES	138,609	204,305	178,545	183,935	140,305	140,305	111,250	135,000	
A1230	105200_	SICK LEAVE BONUS	-	1,200	1,200	600	1,200	1,200	600	571	
A1230	106000_	CLERICAL SALARIES	57,270	56,867	58,990	58,990	56,867	58,254	45,830	29,554	
A1230	190000_	SEVERANCE/RETIREMENT PAY						42,489	42,489	-	
A1230	250000_	PURCHASE EQUIPMENT	494	500	1,949	1,674	500	500	67	500	
A1230	413000	GAS & DIESEL	153	200	173	-	102	102	-		
A1230	416000_	MATERIALS & SUPPLIES	370	500	1,753	1,748	500	500	82	500	
A1230	440000	EXECUTIVE RECRUITMENT			27,719	26,945				-	
A1230	443200_	TRAINING	1,175	1,000	2,664	2,664	1,000	1,000	25	-	
A1230	447200	REPAIR OF EQUIPMENT	-				500	500	-	-	
A1230	452000	CONSULTANT	61,929	-	-	-			-	-	
A1230	462000_	TRAVEL	5	200	55	-	100	100	-	-	
A1230	467000_	ASSOCIATION DUES	1,800	2,500	2,500	1,800	2,500	2,500	-	-	
A1230	820000_	SOCIAL SECURITY	14,446	20,071	20,071	17,889	15,175	15,175	14,864	12,632	
TOTAL ADMINISTRATOR			**276,251**	**287,343**	**295,619**	**296,245**	**218,749**	**262,625**	**215,207**	**178,757**	

2022 CITY OF BEACON BUDGET

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
1325 FINANCE											
A1325	101000	REGULAR SALARIES	290,155	292,641	299,112	299,111	295,033	295,055	230,984	350,385	
A1325	105000	OVERTIME	3,980	4,500	4,500	3,092	4,500	6,500	5,970	5,500	
A1325	105200	SICK LEAVE BONUS	1,200	1,200	1,200	1,200	3,000	3,000	3,000	2,800	
A1325	120000	HEALTH INSURANCE BUY-OUT	5,000	5,000	5,000	5,000	5,000	5,000	2,917	7,500	
A1325	190000	SEVERANCE/RETIREMENT PAY						25,898	25,898		
A1325	250000	EQUIPMENT	-	750	3,750	3,664	500	500	-	500	
A1325	416000	MATERIALS & SUPPLIES	3,354	3,500	3,500	3,088	3,500	3,500	1,308	3,000	
A1325	440700	ANNUAL AUDIT	31,500	33,000	33,000	30,000	34,500	34,500	2,500	35,000	
A1325	440702	GASB 45 VALUATION	4,875	18,500	14,625	14,625	4,875	4,875	4,000	15,000	
A1325	441500	SOFTWARE & SUPPORT	47,663	49,965	56,080	17,243	50,670	50,670	550	52,000	
A1325	443200	TRAINING	55	6,000	760	760	6,000	6,000	93	1,200	
A1325	462000	TRAVEL	-	300	300	-	300	300	-	300	
A1325	467000	ASSOCIATION DUES	492	500	500	180	500	500	180	650	
A1325	820000	SOCIAL SECURITY	21,998	23,206	23,206	22,570	23,526	23,526	19,835	28,013	
TOTAL FINANCE			**410,272**	**439,062**	**445,533**	**400,533**	**431,904**	**459,824**	**297,235**	**501,848**	
1355 ASSESSMENT											
A1355	105200	SICK LEAVE BONUS	300	300	300	300	300	300	-	300	
A1355	109100	PART TIME CLERICAL	19,562	19,087	19,858	19,857	22,023	19,047	10,653	19,738	
A1355	190000	SEVERANCE/RETIREMENT PAY						2,976	2,976		
A1355	416000	MATERIALS & SUPPLIES	989	1,100	329	325	1,000	1,000	8	750	
A1355	450200	APPRAISERS	9,250	7,000	6,436	-	7,000	6,764	4,500	7,000	
A1355	452009	JOINT ASSESSOR AGREEMENT	49,629	51,118	51,236	51,236	52,362	52,598	52,598	54,176	
A1355	820000	SOCIAL SECURITY	1,520	1,460	1,543	1,542	1,708	1,708	1,043	1,533	
TOTAL ASSESSMENT			**81,250**	**80,065**	**79,702**	**73,260**	**84,393**	**84,393**	**71,778**	**83,497**	

2022 CITY OF BEACON BUDGET

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
1362 TAX ADVERTISING & EXPENSE											
A1362	441500_	COMPUTER SUPPORT/DATA PR	10,334	10,500	10,863	10,863	10,500	10,500	958	10,900	
TOTAL TAX ADVERTISING & EXPENSE			**10,334**	**10,500**	**10,863**	**10,863**	**10,500**	**10,500**	**958**	**10,900**	
1364 PROPERTY ACQUIRED											
A1364	468001	EXPENSE ON PROPERTY ACQU	8,839	4,000	19,746	19,746	4,000	4,000	-	3,000	
TOTAL PROPERTY ACQUIRED			**8,839**	**4,000**	**19,746**	**19,746**	**4,000**	**4,000**	**-**	**3,000**	
1380 FISCAL AGENT FEES											
A1380	461200_	FISCAL AGENT FEE	-	25,000	6,541	6,349	25,000	25,000	22,148	20,000	
A1380	461202_	ANNUAL FILING STATEMENT	2,500	2,500	2,500	2,500	2,500	2,500	-	2,500	
TOTAL FISCAL AGENT FEES			**2,500**	**27,500**	**9,041**	**8,849**	**27,500**	**27,500**	**22,148**	**22,500**	

2022 CITY OF BEACON BUDGET

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
1410 CITY CLERK											
A1410	101000_	REGULAR SALARIES	83,740	101,896	104,327	104,327	104,126	105,397	83,506	116,970	
A1410	105000_	OVERTIME	183	500	426	425	500	500	8	500	
A1410	105200	SICK LEAVE BONUS	300	-	-	-	600	600	600	600	
A1410	120000_	HEALTH INSURANCE BUY-OUT	2,500	2,500	5,000	5,000	5,000	5,000	2,500	5,000	
A1410	416000_	MATERIALS & SUPPLIES	4,201	2,300	2,771	2,520	2,000	2,000	543	2,000	
A1410	440801_	FILING FEE COUNTY CLERK	202	100	-	-	100	100	-	100	
A1410	441000_	BOOK BINDING	2,262	2,000	2,000	-	1,000	1,000	2,665	3,500	
A1410	441400_	CODIFICATION	4,132	9,000	14,768	11,385	12,000	12,000	4,226	13,000	
A1410	441500	SOFTWARE & SUPPORT	11,212	58,022	69,262	69,262	15,272	15,272	8,775	16,872	
A1410	443200	TRAINING		1,000	200	198	500	500	-	2,075	
A1410	447000_	RENTAL OF EQUIPMENT	1,646	1,966	1,966	1,965	1,962	1,962	1,474	1,966	
A1410	465000_	POSTAGE	10,166	10,000	10,112	10,112	10,552	10,552	8,704	11,000	
A1410	467000_	ASSOCIATION DUES	100	100	100	100	100	100	-	100	
A1410	470100	ADVERTISING	6,353	5,500	2,889	2,680	4,000	4,000	1,393	4,000	
A1410	820000_	SOCIAL SECURITY	6,634	8,025	8,382	8,381	8,386	8,386	6,614	9,369	
TOTAL CITY CLERK			**133,631**	**202,909**	**222,203**	**216,355**	**166,098**	**167,369**	**121,008**	**187,052**	

2022 CITY OF BEACON BUDGET

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
1420 LAW											
A1420	450400	ATTORNEYS	146,368	100,000	122,100	116,685	100,000	100,000	57,653	100,000	
A1420	450433	TAX CERTIORARI MATTERS	9,210	10,000	10,000	6,883	7,500	7,500	5,965	7,500	
A1420	450436	IN REM	46,360	68,000	68,000	64,430	65,500	65,500	15,523	65,500	
A1420	450437	PROPERTY ASSESSMENT SETT	-	20,000	20,000	-	20,000	20,000	-	20,000	
A1420	450439	CSEA MATTERS	51,860	56,250	46,602	34,939	43,625	19,207	6,806	10,000	
A1420	450440	IAFF/FIRE MATTERS	6,243	45,000	63,630	63,629	49,500	7,500	540	10,000	
A1420	450442	PBA MATTERS	64,294	45,000	46,966	46,966	45,625	45,625	7,155	25,000	
A1420	450454	EMPLOYEE DISCIPLINE	22,050	20,000	5,000	4,725	20,000	86,418	98,837	75,000	
A1420	450461	TRAFFIC COURT	24,000	24,000	24,000	22,000	24,000	24,000	14,000	24,000	
A1420	450461	COVID EXPENSES			21,523	21,410			-		
A1420	450462	POLICE REFORM					11,250	11,250	-		
A1420	450600	ARBITRATORS	7,891	3,000	3,300	3,300	3,000	3,000	9,600	3,000	
A1420	456500	CIVIL ACTION EXPENSE	40,148	10,000	13,752	13,751	10,000	10,000	17,134	10,000	
TOTAL LAW			**418,424**	**401,250**	**444,873**	**398,718**	**400,000**	**400,000**	**233,213**	**350,000**	
1430 HUMAN RESOURCES											
A1430	101000	REGULAR SALARIES	-	-	-	-	88,000	88,000	61,262	89,760	
A1430	416000	MATERIALS & SUPPLIES	-	-	-	-	600	600	-	600	
A1430	443200	TRAINING	-	-	-	-	9,640	9,640	-	5,640	
A1430	453800	WORKPLACE SERVICES	-	-	-	-	8,640	8,640	5,097	8,640	
A1430	467000	ASSOCIATION DUES	-	-	-	-	633	633	-	633	
A1430	470100	ADVERTISING	-	-	-	-	600	600	58	300	
A1430	820000	SOCIAL SECURITY	-	-	-	-	6,732	6,732	4,411	6,867	
TOTAL HUMAN RESOURCES			**-**	**-**	**-**	**-**	**114,845**	**114,845**	**70,828**	**112,440**	
1440 ENGINEERING											
A1440	454000	ENGINEERS	27,470	32,000	34,803	18,499	49,700	49,700	6,308	35,000	
TOTAL ENGINEERING			**27,470**	**32,000**	**34,803**	**18,499**	**49,700**	**49,700**	**6,308**	**35,000**	

2022 CITY OF BEACON BUDGET

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
1620 PUBLIC BUILDINGS											
A1620	101000	REGULAR SALARIES	43,184	45,522	45,936	45,935	48,125	48,125	38,572	58,005	
A1620	105000	OVERTIME	548	1,000	5,180	3,867	1,000	1,000	1,630	1,000	
A1620	105200	SICK LEAVE BONUS		1,000	800	-	-	-	-		
A1620	119000	CLOTHING ALLOWANCE	650	650	650	650	650	650	650	650	
A1620	120000	HEALTH INSURANCE BUY-OUT	2,500	2,500	2,500	2,500	2,500	2,500	1,250	2,500	
A1620	250092	PURCHASE OF PROPERTY	32,500		4,875	4,875					
A1620	411000	CLEANING SUPPLIES	8,896	8,000	9,238	9,211	9,000	8,000	3,624	9,500	
A1620	412600	MUNI.CENTER GAS HEAT	8,921	9,504	10,554	8,800	10,224	10,224	6,379	7,017	
A1620	412610	BEACON ENGINE GAS HEAT	2,765	2,374	2,374	3,424	-	1,000	762	-	
A1620	412620	TOMPKINS HOSE GAS HEAT	3,869	4,707	4,707	4,609	4,848	4,848	3,148	5,789	
A1620	412630	MASE HOOK & LADDER GAS HE	3,727	4,018	4,018	2,952	2,744	2,744	2,429	4,580	
A1620	412640	MEMORIAL BUILDING GAS HEAT	5,424	5,478	5,478	4,391	5,422	5,422	3,622	6,830	
A1620	416000	MATERIALS & SUPPLIES	8,359	7,500	7,481	6,621	7,500	7,500	2,503	7,500	
A1620	416008	COVID MATERIALS & SUPPLIES			57,700	55,761		17,420	16,447		
A1620	422000	MUNICIPAL CENTER ELECTRIC	-	-	-	-	-	-	-	-	
A1620	422005	WELCOME CENTER ELECTRIC	1,486	1,569	1,569	1,226	1,451	1,451	1,002	1,800	
A1620	422010	BEACON ENGINE ELECTRIC	5,500	5,894	5,894	5,048	-	500	538	-	
A1620	422020	TOMPKINS HOSE ELECTRIC	-	-	-	-	-	-	-		
A1620	422030	MASE HOOK & LADDER ELECTR	4,922	5,722	6,761	6,760	5,719	5,219	4,158	7,840	
A1620	422040	MEMORIAL BUILDING ELECTRIC	-	-	-	-	-	-	-	-	
A1620	422060	AREA LIGHTS ELECTRIC	550	1,045	1,045	652	818	818	-	-	
A1620	442000	EXTERMINATOR	2,044	1,700	1,600	690	1,500	1,500	1,160	1,600	
A1620	444000	JANITORIAL SERVICE			40,915	33,287	20,000	13,825	750	2,500	
A1620	445100	MAINTENANCE OF EQUIPMENT	53,884	55,000	55,247	46,744	65,000	65,000	45,439	55,000	
A1620	446800	PARKING LOT REPAIRS	-	18,000	13,217	9,438	18,000	19,635	7,765	20,000	
A1620	447300	REPAIR OF REAL PROPERTY	5,393	8,000	19,097	17,580	8,000	11,302	3,979	8,000	
A1620	447301	REPAIR OF MUNICIPAL CENTER	20,139	18,000	80,008	80,007	20,000	20,000	8,565	20,000	
A1620	447302	REPAIR OF MEMORIAL BLDG RE	965	1,000	1,357	1,356	2,000	1,920	-	5,000	
A1620	447307	REPAIR REAL PROP - FIREHOUS	5,468	5,000	10,546	10,222	5,000	5,080	4,554	5,000	
A1620	820000	SOCIAL SECURITY	3,587	3,876	4,051	4,051	3,999	3,999	3,221	4,755	
TOTAL PUBLIC BUILDINGS			**225,281**	**217,059**	**402,798**	**370,657**	**243,500**	**259,682**	**162,147**	**234,866**	

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
1650 CENTRAL COMMUNICATION SYSTEMS											
A1650	423000	TELEPHONES	31,451	23,000	32,398	32,373	27,354	27,354	18,423	32,000	
A1650	423001	CELL PHONES	12,307	13,848	12,382	12,381	11,604	11,604	7,911	11,784	
TOTAL CENTRAL COMMUNICATION SYSTEMS			**43,758**	**36,848**	**44,780**	**44,754**	**38,958**	**38,958**	**26,334**	**43,784**	
1670 CENTRAL PRINTING											
A1670	446000	PRINTING/COPIER LEASE (Down	2,294	3,000	1,965	1,965	2,500	2,500	1,544	2,300	
A1670	446002	PRINTING/COPIER LEASE (Upsta	2,562	4,400	3,044	3,043	3,600	3,600	1,865	3,000	
A1670	446003	PRINTING/COPIER LEASE (Police	7,627	8,000	6,444	6,443	7,800	7,800	5,295	7,500	
TOTAL CENTRAL PRINTING			**12,483**	**15,400**	**11,453**	**11,451**	**13,900**	**13,900**	**8,704**	**12,800**	
1680 TECHNOLOGY											
A1680	250000	PURCHASE EQUIPMENT	26,218	36,837	39,577	39,576	37,415	37,415	20,560	33,670	
A1680	410400	WEB SITE FEES	11,000	11,000	12,030	12,030	11,000	11,550	11,550	9,630	
A1680	444100	PROFESS. LICENSE/PERMITS	27,476	33,506	35,493	35,192	33,231	32,681	18,775	30,853	
A1680	452003	IT CONSULTANT	54,405	54,000	57,308	57,308	54,000	54,000	43,056	49,500	
A1680	454005	ENGINEERING STUDY BROADBAND					30,000	30,000	-	-	
TOTAL TECHNOLOGY			**119,099**	**135,343**	**144,408**	**144,106**	**165,646**	**165,646**	**93,941**	**123,653**	
1910 INSURANCE											
A1910	430000	INSURANCE PACKAGE POLICY	405,266	429,000	424,985	423,451	437,580	435,310	433,334	446,332	
A1910	432100	INSURANCE VOLUNTEER ACCID	4,330	4,400	4,400	4,318	-	4,052	4,052	4,200	
A1910	434000	INSURANCE DEDUCTIBLES	-	2,000	465	-	2,000	218	218	-	
TOTAL INSURANCE			**409,596**	**435,400**	**429,850**	**427,769**	**439,580**	**439,580**	**437,604**	**450,532**	
1920 MUNICIPAL ASSOCIATION DUES											
A1920	467000	ASSOCIATION DUES	1,180	1,100	1,100	415	1,100	1,100	374	-	
A1920	467100	ASSOCIATION DUES-NYCOM	5,491	5,491	5,491	5,491	5,491	5,491	5,491	5,491	
TOTAL MUNICIPAL DUES			**6,671**	**6,591**	**6,591**	**5,906**	**6,591**	**6,591**	**5,865**	**5,491**	

2022 CITY OF BEACON BUDGET

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
1980 GENERAL ADMINISTRATION											
A1980	400099	MTA PAYROLL TAX	25,839	28,441	28,441	27,406	29,071	29,068	20,747	29,645	
TOTAL GENERAL ADMINISTRATION			**25,839**	**28,441**	**28,441**	**27,406**	**29,071**	**29,068**	**20,747**	**29,645**	
1990 CONTINGENCY											
A1990	400001	CONTINGENCY FUND	-	233,500	-	-	448,637	333,499	-	547,900	
A1990	400004	CONTINGENCY-RETIREMENT	-	242,000	-	-	265,000	91,160	-	261,000	
A1990	400008	CONTINGENCY COVID					50,000	38,755	-	-	
TOTAL CONTINGENCY			**-**	**475,500**	**-**	**-**	**763,637**	**463,414**	**-**	**808,900**	

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
3120 POLICE											
A3120	100200_	POLICE CHIEF SALARY	150,444	147,733	151,615	151,615	144,945	144,945	114,257	147,732	
A3120	100300_	POLICE CAPTAIN SALARY	120,469	120,205	60,565	59,640	120,205	120,205	-	-	
A3120	101000_	REGULAR SALARIES	2,252,687	2,315,341	2,424,985	2,386,827	2,463,580	2,268,580	1,577,058	2,358,516	
A3120	101002	POLICE RETRO	67,563			-					
A3120	102000_	CROSSING GUARD SALARIES	39,310	41,460	41,460	35,036	44,105	44,105	24,900	45,263	
A3120	105000_	OVERTIME	449,685	475,000	645,000	642,210	475,000	670,000	503,984	475,000	
A3120	105001_	OVERTIME-BUCKLE UP NY	4,089	3,575	3,575	-	3,575	3,575	1,774	3,575	
A3120	105004_	OVERTIME-STOP DWI	1,325	1,500	1,500	-	1,500	1,500	1,692	2,000	
A3120	105005_	OVERTIME-SCHOOL DISTRICT	3,856	4,500	4,500	2,008	4,500	4,500	2,353	5,000	
A3120	105008_	OVERTIME-POLICE TRAFFIC SE	4,967	4,950	4,950	4,602	4,920	4,920	4,910	4,950	
A3120	105018	OT - EVENTS	19,032	20,000	5,000	142	21,975	21,975	4,106	22,161	
A3120	105019	OT - COVID			41,639	41,638	-	-	-		
A3120	105021	OT - FILMS						42,564	42,564	-	
A3120	105200	SICK LEAVE BONUS	13,407	21,000	20,000	15,890	16,253	16,253	11,998	14,575	
A3120	105201_	OUT OF TITLE	-	-	-	-	2,000	2,000	-	2,000	
A3120	105400_	K-9 CARE	19,803	20,772	20,397	20,296	20,319	20,319	15,221	20,649	
A3120	106000_	CLERICAL SALARIES	52,966	52,396	52,771	52,771	52,396	52,396	41,925	62,087	
A3120	106001_	POLICE ASSISTANT	31,781	45,373	45,373	41,162	45,373	45,373	36,274	96,616	
A3120	108001_	HOLIDAY PAY	94,171	106,406	112,925	103,450	113,215	113,215	2,650	108,855	
A3120	119000_	CLOTHING ALLOWANCE	22,957	22,200	21,160	19,943	20,300	20,300	18,750	20,300	
A3120	120000	HEALTH INSURANCE BUY	13,476	15,000	15,340	15,339	15,000	15,000	1,250	15,000	
A3120	190000_	SEVERANCE/RETIREMENT PAY	5,622		185,833	185,833		105,453	133,937		
A3120	220001_	COMPUTER EQUIPMENT	28,645	31,798	27,840	25,184	41,283	41,283	11,272	44,297	
A3120	250000_	EQUIPMENT	46,082	60,693	71,298	59,202	29,016	29,016	29,708	2,074	
A3120	250090	EQUIPMENT - BYRNE/JAG	8,402				10,000	10,000	-	10,000	
A3120	251200_	BODY ARMOR	4,234	8,600	8,600	6,406	9,100	9,100	1,772	18,600	
A3120	412400_	FIREARMS	41,313	36,126	39,230	36,591	36,557	36,557	10,360	36,499	
A3120	412401_	LESS LETHAL	2,554	8,170	11,761	11,459	3,396	3,396	3,532	10,952	
A3120	413000_	GAS & DIESEL	31,017	42,551	27,191	21,111	35,893	35,893	11,730	40,757	
A3120	416000_	MATERIALS & SUPPLIES	12,755	16,000	15,424	13,602	16,000	16,000	6,763	16,000	
A3120	416000_	COVID - MATERIALS & SUPPLIES			11,326	11,220			-		
A3120	416700_	DOG FOOD & SUPPLIES	1,589	1,750	1,750	1,422	1,600	1,600	1,048	1,800	

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GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
A3120	416800_	TICKETS	52,967	42,500	42,500	20,206	42,500	38,235	10,982	22,800	
A3120	417501_	CHILD SAFETY PROGRAM-GRAN	2,455	1,750	1,750	1,044	1,750	1,750	1,527	1,850	
A3120	418900_	TRAFFIC LIGHTS	7,356	11,000	11,000	8,171	11,000	11,000	6,270	11,000	
A3120	419000_	CLOTHING REPAIRS	195	250	371	325	350	350	-	350	
A3120	422015	CAMERA ELECTRIC	368	500	500	377	414	414	256	423	
A3120	440200_	AUTO BODY REPAIRS	20,742	6,000	8,880	6,434	6,000	6,000	-	6,000	
A3120	443200_	TRAINING	7,863	10,000	10,000	6,727	10,000	11,000	4,701	12,000	
A3120	443203_	CANDIDATE EVALUATION	5,001	8,160	8,139	2,100	8,160	8,160	2,854	7,200	
A3120	445100_	MAINTENANCE OF EQUIPMENT	49,898	52,588	48,220	36,144	52,588	52,588	35,554	56,325	
A3120	447000_	RENTAL OF EQUIPMENT	33,808	31,776	35,444	33,568	31,776	31,776	25,619	31,776	
A3120	447200_	REPAIR OF EQUIPMENT	21,755	26,000	26,000	22,148	26,000	26,000	12,004	27,000	
A3120	452021	CASE MANANGEMENT						58,333	14,981	70,000	
A3120	453000_	MEDICAL EMERGENCY SERVICE	125	400	400	210	350	350	-	350	
A3120	459300	VETERINARY SERVICES	3,549	3,650	3,650	3,209	2,800	7,065	5,291	3,200	
A3120	462000_	TRAVEL	423	500	500	498	500	500	400	500	
A3120	464000_	MEALS, LAUNDRY	629	1,000	1,000	67	1,000	1,100	207	1,000	
A3120	467000_	ASSOCIATION DUES	2,665	3,580	3,580	3,165	3,580	3,480	1,275	3,580	
A3120	810000_	RETIREMENT	742,189	764,725	764,725	822,237	841,411	841,411	-	1,004,872	
A3120	820000_	SOCIAL SECURITY	238,125	260,284	260,284	249,082	270,339	270,339	182,046	259,280	
TOTAL POLICE			**4,734,314**	**4,847,762**	**5,299,951**	**5,180,311**	**5,062,524**	**5,269,874**	**2,919,755**	**5,104,764**	

2022 CITY OF BEACON BUDGET

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
3130 DETECTIVES											
A3130	101000_	REGULAR SALARIES	436,820	451,193	494,526	495,606	590,018	590,018	432,319	586,018	
A3130	101002	Retro	12,425			-					
A3130	105000_	OVERTIME	65,066	70,000	69,978	69,772	70,000	70,000	57,106	70,000	
A3130	105200	SICK LEAVE BONUS	2,500	4,000	5,000	5,000	5,500	5,500	5,000	4,500	
A3130	105202_	ON-CALL STIPEND	9,829	10,400	10,075	10,074	10,400	10,400	7,572	10,400	
A3130	106000_	CLERICAL SALARIES	48,397	48,689	49,036	49,036	48,897	48,897	40,060	62,003	
A3130	108001_	HOLIDAY PAY	21,252	20,824	20,824	22,623	27,232	27,232	366	27,047	
A3130	119000_	CLOTHING ALLOWANCE	3,550	3,500	4,200	4,200	4,200	4,950	4,950	4,200	
A3130	120000	HEALTH INSURANCE BUY	5,000	5,000	5,000	5,000	7,500	6,750	1,250	5,000	
A3130	190000_	SEVERANCE/RETIREMENT PAY	63,056								
A3130	250000_	EQUIPMENT	7,717	2,000	2,000	1,943	2,489	2,489	2,489	-	
A3130	416000_	MATERIALS & SUPPLIES	2,979	6,000	6,256	5,774	7,000	7,000	3,742	7,000	
A3130	441500	SOFTWARE & SUPPORT		2,495	2,495	2,495	1,995	1,995	1,995	-	
A3130	462002_	PRISONER TRANSPORT	423	1,500	1,500	497	1,500	1,500	398	1,500	
A3130	468200_	TOWING/IMPOUNDS	4,000	750	8,250	7,644	750	750	-	750	
A3130	820000_	SOCIAL SECURITY	44,051	46,558	46,558	55,847	57,853	57,853	41,505	58,459	
TOTAL DETECTIVES			**727,065**	**672,909**	**725,698**	**735,511**	**835,334**	**835,334**	**598,752**	**836,877**	

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
3410 FIRE											
A3410	100200	FIRE CHIEF	95,911	95,700	99,077	99,076	95,700	97,614	76,579	99,567	
A3410	101000	REGULAR SALARIES	829,151	1,015,986	1,015,986	998,128	1,030,639	1,074,270	803,221	1,101,866	
A3410	101002	RETRO PAY			40,567	40,566		-	-		
A3410	103600	CAREER TRAINING OFFICER	8,523	9,000	9,000	3,224				-	
A3410	103700	TRAINING CERTIFICATION	26,000	32,000	32,000	32,000	32,000	32,000	32,000	-	
A3410	105101	OVERTIME	245,273	205,776	274,946	288,936	249,700	259,700	194,998	250,000	
A3410	105200	SICK LEAVE BONUS	1,850	2,000	2,000	1,600	2,600	2,600	2,600	10,100	
A3410	108002	KELLY DAYS								13,600	
A3410	119000	CLOTHING ALLOWANCE	8,100	10,200	10,200	9,600	10,200	10,200	10,200	600	
A3410	120000	HEALTH INSURANCE BUY-OUT	12,917	10,000	10,000	6,250	2,500	2,500	-	5,000	
A3410	190000	SEVERANCE/RETIREMENT	111,535	15,000	55,136	55,065					
A3410	250000	EQUIPMENT	41,660	46,760	48,917	40,689	42,100	42,100	16,504	38,871	
A3410	413000	GAS & DIESEL	22,810	25,229	25,208	14,853	20,528	20,528	8,894	23,828	
A3410	416000	MATERIALS & SUPPLIES	7,124	8,500	8,798	6,847	8,500	8,500	3,481	8,500	
A3410	416008	COVID- MATERIALS & SUPPLIES			2,604	2,324	500	500	-		
A3410	432201	VOLUNTEER SERVICE AWARD F	62,550	58,237	58,324	58,324	55,900	56,308	56,308	56,324	
A3410	441500	COMPUTER SUPPORT/DATA	2,745	2,800	2,821	2,821	2,800	2,800	2,002	2,800	
A3410	443200	RECRUIT & OFFICER TRAINING	9,505	20,000	20,313	15,875	34,000	23,592	340	10,000	
A3410	447200	REPAIR OF EQUIPMENT	34,824	32,894	37,107	34,548	32,640	32,640	15,303	29,000	
A3410	453700	EMPLOYEE PHYSICALS	3,748	6,000	6,000	3,716	6,000	6,000	1,670	6,000	
A3410	454000	AMBULANCE SERVICES								200,000	
A3410	454400	ASSISTANT CHIEF STIPEND								3,000	
A3410	461900	FIRE PREVENTION	1,992	2,000	2,000	1,252	-	-	-	200	
A3410	462000	TRAVEL	1,009	2,000	2,000	605	1,800	1,800	844	1,200	
A3410	467000	ASSOCIATION DUES	600	600	581	425	600	600	410	600	
A3410	810000	RETIREMENT	263,218	268,534	268,534	247,958	241,096	241,096	-	322,584	
A3410	810001	RETIREMENT 384e								69,074	
A3410	820000	SOCIAL SECURITY	99,398	106,768	109,857	109,856	108,885	108,885	84,184	113,276	
TOTAL FIRE			**1,890,443**	**1,975,984**	**2,141,976**	**2,074,538**	**1,978,688**	**2,024,233**	**1,309,538**	**2,365,990**	

2022 CITY OF BEACON BUDGET

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
3510 ANIMAL CONTROL											
A3510	103101_	ANIMAL WARDEN	780	1,800	1,800	364	850	850	270	500	
A3510	413000	GAS & DIESEL	-	-	-	-	-	-	15	-	
A3510	416000_	MATERIALS & SUPPLIES	135	150	150	65	535	535	280	535	
A3510	443200	TRAINING	250	350	350	-	300	300	-	300	
A3510	445100	MAINTENANCE OF EQUIPMENT	-	200	200	-	250	250	-	250	
A3510	447200_	REPAIR OF EQUIPMENT	-	250	250	-	250	250	-	300	
A3510	459300_	VETERINARY SERVICES	-	500	500	-	500	500	470	500	
A3510	459301_	DOG HOUSING	1,155	750	2,995	250	750	750	750	450	
A3510	462000	TRAVEL	-	265	265	-				115	
A3510	820000_	SOCIAL SECURITY	60	138	138	28	65	65	21	38	
TOTAL ANIMAL CONTROL			**2,380**	**4,402**	**6,648**	**707**	**3,500**	**3,500**	**1,806**	**2,988**	
3620 BUILDING DEPARTMENT											
A3620	101000_	REGULAR SALARIES	214,859	272,448	272,448	220,324	216,215	217,995	171,071	240,804	
A3620	105000_	OVERTIME	244	2,000	2,000	1,727	1,000	1,000	446	1,000	
A3620	105200_	SICK LEAVE BONUS	1,200	1,200	1,200	1,200	1,800	1,800	1,800	1,800	
A3620	120000_	HEALTH INSURANCE BUY-OUT	2,500	2,500	2,500	2,500	2,500	2,500	1,250	2,500	
A3620	250000_	EQUIPMENT	-	-	-	-	-	-			
A3620	411900_	EDUCATIONAL SUPPLIES	1,521	5,000	5,000	3,503	2,500	2,500	175	2,000	
A3620	413000_	GAS & DIESEL	1,450	2,067	2,067	1,025	1,742	1,742	810	2,035	
A3620	416000_	MATERIALS & SUPPLIES	1,759	2,500	2,500	2,706	2,000	2,000	165	2,000	
A3620	441500_	SOFTWARE & SUPPORT	-	900	900	-	95,000	95,000	1,920		
A3620	442400_	EMERGENCY SECURE BUILDING	-	2,000	2,000	-	500	500	-	500	
A3620	443200_	TRAINING	1,220	2,000	2,000	945	1,500	1,450	225	1,450	
A3620	447200_	REPAIR OF EQUIPMENT	681	700	700	15	700	750	15	750	
A3620	820000	SOCIAL SECURITY	16,003	21,278	21,278	16,496	16,946	16,946	12,767	18,827	
TOTAL BUILDING DEPT			**241,437**	**314,593**	**314,593**	**250,441**	**342,403**	**344,183**	**190,644**	**273,666**	

2022 CITY OF BEACON BUDGET

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
5110 HIGHWAY											
A5110	100401	SUPERINTENDENT SALARY	89,537	89,160	90,944	90,944	90,260	92,044	71,342	102,000	
A5110	101000	REGULAR SALARIES	916,469	978,970	978,970	837,933	970,196	970,196	676,535	1,054,522	
A5110	103100	TEMPORARY POSITION	26,878	29,120	28,520	7,651	12,480	12,480	7,440	14,000	
A5110	105000	OVERTIME	24,222	32,000	44,000	42,612	32,000	32,000	17,681	30,000	
A5110	105200	SICK LEAVE BONUS	3,000	600	1,200	1,200	3,000	3,000	1,800	1,450	
A5110	112500	MEALS	203	1,000	1,000	280	500	500	154	500	
A5110	119000	CLOTHING ALLOWANCE	8,550	9,425	9,425	7,775	9,425	9,425	6,627	9,125	
A5110	120000	HEALTH INSURANCE BUY-OUT	5,342	10,000	10,000	5,000	5,000	5,000	3,750	7,500	
A5110	190000	SEVERANCE/RETIREMNT PAY	510		41,328	41,327					
A5110	250000	EQUIPMENT	658	1,500	1,500	864	1,500	1,500	-	1,500	
A5110	410100	ANTI-FREEZE	486	500	500	459	500	500	-	500	
A5110	411200	CONCRETE/CEMENT	3,705	5,500	5,500	1,909	5,500	5,500	1,543	4,500	
A5110	411300	BLACKTOP	13,308	20,000	20,000	6,386	20,000	20,000	4,476	12,000	
A5110	412300	FENCE	346	500	500	440	500	500	-	500	
A5110	412660	HIGHWAY GAS FOR HEAT	5,715	3,973	3,973	3,313	6,131	6,131	-		
A5110	412801	FLAGS	1,590	1,600	2,496	2,495	2,000	2,000	2,000	2,500	
A5110	412802	FLOWERS & LANDSCAPING	2,200	2,600	3,600	2,572	3,600	3,600	2,491	7,600	
A5110	413000	GAS & DIESEL	39,919	60,421	39,108	16,467	49,590	45,994	17,526	56,203	
A5110	413001	BVAC GAS	8,722	12,773	12,773	3,579	10,238	10,238	3,250	12,839	
A5110	413002	VEHICLE OIL	5,708	6,000	6,000	4,078	6,000	6,000	4,544	6,000	
A5110	413200	GRATES	1,296	2,000	2,000	45	2,000	2,000	189	1,500	
A5110	413500	GREASE & LUBES	590	650	650	592	750	750	77	750	
A5110	415400	TOOLS	2,854	3,000	3,000	1,673	3,000	3,000	1,759	3,000	
A5110	416000	MATERIALS & SUPPLIES	13,301	19,000	18,417	13,210	19,000	19,000	10,154	19,000	
A5110	416008	COVID - MATERIALS & SUPPLIES			1,734	1,734					
A5110	416300	PAINTS	712	1,000	900	-	1,000	1,000	-	1,000	
A5110	416400	PIPE	320	2,000	2,000	314	1,500	1,500	-	1,000	
A5110	417000	RADIO SUPPLIES	883	2,000	2,000	400	2,000	2,000	-	3,000	
A5110	417100	ROAD MARKINGS	24,014	25,000	24,263	17,000	25,000	23,365	-	30,000	
A5110	417200	GUARD RAILS	6,438	6,000	2,344	-	6,000	6,000	-	4,000	
A5110	417500	SAFETY SUPPLIES	1,704	2,000	2,000	1,397	2,000	2,000	796	2,000	
A5110	417900	SIGNS & POSTS	3,309	4,000	7,656	6,489	7,000	10,596	9,679	7,000	

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
A5110	418200	STONE	-	5,000	-	-	3,000	3,000	-	3,000	
A5110	418600	TUBES & TIRES	9,851	10,000	10,000	9,481	10,000	10,000	2,942	10,000	
A5110	418800	TAR	32,000	32,000	32,000	32,000	32,000	32,000	-	32,000	
A5110	419000	UNIFORM CLEANING	1,364	1,550	1,550	1,204	1,550	1,550	104	1,600	
A5110	419600	WEED CONTROL	-	4,000	4,000	3,600	4,000	4,000	3,600	4,500	
A5110	419700	WELDING SUPPLIES	2,469	1,500	-	-	1,500	1,500	-	1,000	
A5110	422081	DPW ELECTRIC	1,568	1,360	1,777	1,776	1,623	1,623	1,014	1,912	
A5110	424001	DPW WATER & SEWER	1,420	1,200	1,200	843	2,000	2,000	462	1,000	
A5110	443200	TRAINING	693	1,000	1,000	646	1,000	1,000	115	1,250	
A5110	444100	PROFESSIONAL LICENSE & PER	479	600	600	600	600	600	369	600	
A5110	445100	MAINTENANCE OF EQUIPMENT	28,301	30,200	32,022	32,022	30,200	30,200	7,293	30,000	
A5110	447000	RENT OF EQUIPMENT	697	3,300	3,300	240	3,300	3,300	-	3,300	
A5110	447200	REPAIR OF EQUIPMENT	40,718	65,000	65,000	53,206	75,000	75,000	40,547	75,000	
A5110	447213	REPAIR OF MAIN ST CLOCKS	1,077	1,500	4,190	1,495	1,500	1,500	4,152	1,150	
A5110	447214	REPAIR OF BUS SHELTERS		1,500	1,500	-	1,500	1,500	-	1,200	
A5110	447300	REPAIR OF REAL PROPERTY	4,564	6,000	8,658	8,657	6,000	6,000	820	6,000	
A5110	448000	TREE MAINTENANCE	11,912	22,000	24,200	23,080	25,000	25,000	750	28,400	
A5110	462000	TRAVEL	58	150	150	125	150	150	32	150	
A5110	820000	SOCIAL SECURITY	77,634	87,996	87,996	74,415	85,899	85,899	56,418	93,245	
TOTAL HIGHWAY			**1,427,294**	**1,608,148**	**1,647,444**	**1,363,528**	**1,583,492**	**1,583,641**	**962,431**	**1,690,796**	
5142 SNOW											
A5142	105000	OVERTIME	92,977	90,000	53,674	25,679	90,000	90,000	46,670	90,000	
A5142	112500	MEALS	2,625	2,500	2,500	700	2,500	2,500	1,092	2,000	
A5142	250000	EQUIPMENT	552	1,000	1,000	-	1,000	1,000	-	1,000	
A5142	416000	MATERIALS & SUPPLIES	3,137	3,500	3,500	-	3,500	3,500	1,078	3,500	
A5142	417600	SAND & SALT	160,099	160,000	160,000	97,751	130,000	130,000	124,777	130,000	
A5142	447000	RENTAL OF EQUIPMENT	-	3,000	3,000	-	3,000	3,000	-	3,000	
A5142	447200	REPAIR OF EQUIPMENT	27,166	30,000	30,000	20,359	30,000	30,000	22,983	32,000	
A5142	820000	SOCIAL SECURITY	6,999	7,076	7,076	1,916	7,076	7,076	3,484	7,038	
TOTAL SNOW			**293,555**	**297,076**	**260,750**	**146,405**	**267,076**	**267,076**	**200,084**	**268,538**	

2022 CITY OF BEACON BUDGET

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
5182 STREET LIGHTS											
A5182	422090	STREET LIGHTS LIGHT & POWE	4,794	7,392	7,392	-	-	-	-	-	
A5182	447300	REPAIR OF REAL PROPERTY	13,067	24,000	24,000	9,199	15,000	15,000	3,003	10,000	
A5182	470300	STREET LIGHTS HOLIDAY DECO	1,522	2,500	2,500	148	1,500	1,500	908	1,500	
TOTAL STREET LIGHTS			**19,383**	**33,892**	**33,892**	**9,347**	**16,500**	**16,500**	**3,911**	**11,500**	
5630 BUS OPERATIONS											
A5630	464500	BUS LINE	11,258	24,100	24,100	9,773	13,310	13,310	-	14,641	
A5630	464600	TAXI VOUCHER					10,000	10,000	-		
TOTAL BUS OPERATIONS			**11,258**	**24,100**	**24,100**	**9,773**	**23,310**	**23,310**	**-**	**14,641**	
6150 FOOD ASSISTANCE											
A6150	470500	COMMUNITY OUTREACH					25,000	25,000	22,460	-	
TOTAL FOOD ASSISTANCE							**25,000**	**25,000**	**22,460**	**-**	

2022 CITY OF BEACON BUDGET

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
7110 PARK											
A7110	101000_	REGULAR SALARIES	105,098	128,126	126,337	105,221	128,869	128,869	101,365	138,169	
A7110	103100	TEMPORARY POSITION	15,834	14,560	14,625	14,625	24,960	21,460	12,283	28,800	
A7110	105000_	OVERTIME	1,829	2,000	3,724	3,723	2,000	5,500	5,436	3,000	
A7110	105020	OT BATHROOMS					25,000	4,450	512	585	
A7110	105200_	SICK LEAVE BONUS	-	600	600	600	600	600	-		
A7110	112500	MEALS	-	100	100	56	100	100	28		
A7110	119000_	CLOTHING ALLOWANCE	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	
A7110	120000_	HEALTH INSURANCE BUY-OUT	-			-					
A7110	250000_	EQUIPMENT	888	1,500	1,500	840	1,500	9,500	2,196	1,500	
A7110	250093	PARK IMPROVEMENTS	3,076				-		-		
A7110	411000	CLEANING SUPPLIES						2,000	1,045	2,000	
A7110	412300_	FENCE	-	250	250	-	250	250	-	250	
A7110	413000_	GAS & DIESEL	5,393	5,825	5,825	3,444	4,696	4,696	2,805	6,278	
A7110	415400_	TOOLS	291	500	500	111	500	400	-	500	
A7110	416000_	MATERIALS & SUPPLIES	1,253	2,000	1,777	435	2,000	3,505	3,418	3,500	
A7110	416300_	PAINTS	208	1,000	1,000	75	1,000	520	-	1,000	
A7110	417900	SIGNS & POSTS	-	-	-	-			-		
A7110	419600_	WEED CONTROL	-	1,500	1,500	215	2,000	1,075	-	2,000	
A7110	422095_	PARK ELECTRIC	5,191	5,531	5,531	5,187	5,611	5,611	3,421	6,185	
A7110	444000	JANITOR SERVICE						16,550	9,175	20,000	
A7110	447200_	REPAIR OF EQUIPMENT	3,074	3,000	3,000	1,351	2,000	2,500	1,136	2,500	
A7110	447300_	REPAIR OF REAL PROPERTY	817	1,500	1,723	1,458	1,500	3,000	2,884	12,000	
A7110	448000	TREE MAINTENANCE						39,796	15,000	7,600	
A7110	820000_	SOCIAL SECURITY	8,844	11,221	11,221	8,698	12,074	12,010	8,574	13,102	
TOTAL PARK			**153,096**	**180,513**	**180,513**	**147,339**	**215,960**	**263,692**	**170,578**	**250,269**	

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
7112 SETTLEMENT CAMP PROPERTY											
A7112	250000	PURCHASE EQUIPMENT	6,230	-	-	-	-	-	-	20,000	
A7112	422096	SETTLEMENT CAMP ELEC 300H	3,142	2,983	3,665	3,664	3,964	3,464	425	801	
A7112	444000	JANITOR SERVICE	4,675	5,000	1,468	-	5,000	5,000	3,425	5,000	
A7112	445100	MAINTENANCE OF EQUIP	763	1,200	1,200	32	1,200	1,200	312	1,000	
A7112	447300	REPAIR OF REAL PROPERTY	4,866	7,500	23,850	23,850	7,500	3,714	3,526	25,000	
A7112	448000	TREE MAINTENANCE	3,080	5,000	7,000	5,900	7,200	7,200	7,200	12,600	
A7112	449100	GARBAGE HAULING & REMOVAL	60					550	350	1,000	
TOTAL USC			**22,816**	**21,683**	**37,183**	**33,446**	**24,864**	**21,128**	**15,238**	**65,401**	
7140 RECREATION											
A7140	101000	REGULAR SALARY	108,766	109,973	112,693	112,692	112,050	113,034	89,413	120,943	
A7140	105000	OVERTIME	2,227	2,000	2,000	-	2,000	2,000	281		
A7140	105200	SICK LEAVE BONUS	600	2,100	2,100	1,200	2,100	2,100	1,500	2,100	
A7140	109102	RECREATION DIRECTOR	58,675	58,546	60,154	60,154	58,546	59,717	46,845	65,000	
A7140	119000	CLOTHING ALLOWANCE	325	975	975	162	975	975	-	325	
A7140	120000	HEALTH BUYOUT	-								
A7140	173100	SUMMER PLAYGROUND COUNS	51,550	55,000	55,000	-	55,000	55,000	31,294	49,500	
A7140	173102	AFTER SCHOOL COUNSELORS	49,889	60,000	60,000	44,662	60,000	60,000	24,082	70,000	
A7140	173103	AFTER SCHOOL ACTIVITY SPEC	26,640	36,000	35,000	6,780	9,000	9,000	-	7,200	
A7140	250000	EQUIPMENT	4,979	-	42,342	34,407	-	5,988	7,008	-	
A7140	413000	GAS & DIESEL	605	674	674	475	564	564	190	650	
A7140	416000	MATERIALS & SUPPLIES	1,671	2,500	2,492	1,383	2,500	2,500	910	2,500	
A7140	416007	AFTER SCHOOL MAT & SUPPLIE	9,569	18,000	18,000	4,777	18,000	18,000	2,503	12,000	
A7140	416008	COVID - MATERIALS & SUPPLIES			1,436	1,436					
A7140	417601	PLAY SAND	646	1,000	1,008	1,008	-	-	-	-	
A7140	417602	PLAY SAFETY SURFACE	3,280	6,000	6,200	4,700	7,200	6,200	5,370	10,000	
A7140	417700	23 W CENTER PAPER SUPPLY	899	750	1,000	648	1,000	1,000	838	1,000	
A7140	422097	23 W CENTER ELECTRIC	5,089	5,261	5,261	4,133	5,005	5,005	2,702	4,288	
A7140	423202	23 W CENTER ALARM	1,078	2,500	2,500	1,204	2,500	2,500	1,086	2,500	
A7140	441500	SOFTWARE & SUPPORT		3,700	3,700	2,995	3,700	3,700	-	3,700	
A7140	443200	TRAINING			305	305	-	-	-		

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
A7140	446000_	PRINTING/COPIER LEASE	2,806	2,900	2,900	2,754	2,900	2,900	1,895	2,900	
A7140	446010_	YARD SALE AD PRINTING	314	500	-	-	500	500	144	750	
A7140	447000_	RENTAL OF EQUIPMENT	10,250	9,000	8,945	900	9,000	10,000	762	9,000	
A7140	447300	REPAIR OF PROPERTY	13,331	12,000	11,800	1,547	22,000	22,000	9,534	22,000	
A7140	452020	REC/COMM NEEDS STUDY					50,000	50,000	-	50,000	
A7140	462000	TRAVEL	102	100	100	-	100	100	2	100	
A7140	470500	COMMUNITY OUTREACH	1,214	1,500	1,500	-	1,500	1,500	638	1,500	
A7140	470600	CELEBRATION	7,630	12,500	12,500	2,271	19,000	19,000	2,103	20,000	
A7140	471500	FIREWORKS	8,500	8,500	8,500	-					
A7140	476306_	SPORT CAMP	4,050	4,050	3,365	-	4,050	4,050	2,025	4,050	
A7140	477200_	SOFTBALL - WOMENS	2,655	3,200	3,318	2,403	3,200	3,200	2,987	4,400	
A7140	477254	SOFTBALL - MENS						4,400	1,215	5,000	
A7140	477500_	SUMMER BASKETBALL	6,790	6,500	6,500	-	6,500	6,500	5,830	6,500	
A7140	478100_	SUMMER CAMP PROGRAM	5,237	7,500	8,067	6,476	7,500	7,500	5,695	7,500	
A7140	478700_	TENNIS	2,698	3,500	3,500	-	3,500	3,500	2,674	5,000	
A7140	479600_	WOMENS VOLLEYBALL	-	350	350	-	350	350	-	350	
A7140	479800	YOUTH SERVICE GRANT	6,600	20,000	20,000	-				-	
A7140	479900_	COMMUNITY INVESTMENT	740	1,000	1,000	-	20,000	20,000	10,000	20,000	
A7140	820000_	SOCIAL SECURITY	19,685	22,077	22,077	15,577	22,236	22,236	13,872	23,552	
TOTAL RECREATION			**419,090**	**480,156**	**527,262**	**315,049**	**512,476**	**525,019**	**273,398**	**534,308**	
7141	**SWIMMING POOL FACILITY**										
A7141	173100	LIFEGUARDS	27,743	28,000	28,000	-	28,000	28,000	16,640	25,000	
A7141	250000	EQUIPMENT	-	17,500	17,500	-	17,500	17,500	2,332	17,500	
A7141	410900	CHEMICALS	8,721	6,000	6,000	-	6,000	6,000	5,127	8,500	
A7141	416000	MATERIALS & SUPPLIES	1,792	2,500	2,500	-	2,500	2,500	310	2,500	
A7141	443200	TRAINING	300	750	750	-	750	750	603	750	
A7141	444100	LICENSE & PERMIT FEE	470	485	485	235	485	485	235	750	
A7141	445100	MAINTENANCE OF EQUIP	1,193	4,000	4,000	-	4,000	4,000	2,357	2,500	
A7141	445102	POOL START-UP/CLEANING	4,000	5,000	5,000	-	5,000	5,000	2,608	3,600	
A7141	447200	REPAIR OF EQUIPMENT	9,170	4,000	4,000	-	7,500	7,500	2,287	10,000	
A7141	820000	SOCIAL SECURITY	2,139	2,142	2,142	-	2,142	2,142	1,273	1,913	
TOTAL SWIMMING POOL FACILITY			**55,528**	**70,377**	**70,377**	**235**	**73,877**	**73,877**	**33,772**	**73,013**	

2022 CITY OF BEACON BUDGET

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
7620 ADULT RECREATION											
A7620	470600	SENIOR PROGRAMS	1,609	2,500	2,500	-	2,500	2,500	-	2,500	
A7620	476500	SENIOR ART	3,600	3,600	3,600	1,545	7,200	7,200	2,100	5,000	
TOTAL ADULT RECREATION			**5,209**	**6,100**	**6,100**	**1,545**	**9,700**	**9,700**	**2,100**	**7,500**	
8010 ZONING											
A8010	101000	REGULAR SALARIES	7,159	7,108	7,375	7,374	7,108	7,108	5,729	17,161	
A8010	105000	OVERTIME	1,785	2,000	1,733	759	2,000	2,000	831	1,700	
A8010	416000	MATERIALS & SUPPLIES	226	300	300	262	300	300	-	200	
A8010	443200	TRAINING	-	500	500	-	500	500	-		
A8010	455000	VIDEOGRAPHER	2,400	4,200	4,200	3,800	4,200	4,200	1,950	4,200	
A8010	820000	SOCIAL SECURITY	682	697	697	621	697	697	501	1,443	
TOTAL ZONING			**12,252**	**14,805**	**14,805**	**12,816**	**14,805**	**14,805**	**9,011**	**24,704**	
8020 PLANNING											
A8020	101000	REGULAR SALARIES	7,159	7,108	7,375	7,374	7,108	7,108	5,729	17,161	
A8020	105000	OVERTIME	3,152	2,500	3,153	3,152	2,750	2,750	2,581	2,500	
A8020	416000	MATERIALS & SUPPLIES	555	1,450	2,198	2,197	3,000	3,000	-	2,500	
A8020	443200	TRAINING	-	500	500	-	500	500	-	500	
A8020	452000	CONSULTANT	45,978	65,000	77,243	53,905	65,000	65,000	20,094	50,000	
A8020	455000	VIDEOGRAPHER	2,600	4,200	4,500	4,500	4,200	4,200	2,450	4,200	
A8020	820000	SOCIAL SECURITY	787	735	804	803	754	754	634	1,504	
TOTAL PLANNING			**60,231**	**81,493**	**95,773**	**71,931**	**83,312**	**83,312**	**31,488**	**78,365**	

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
8160 SANITATION											
A8160	446600_	REFUSE REMOVAL	89,083	78,000	94,851	93,651	90,000	90,000	53,970	93,000	
A8160	449100_	GARBAGE HAULING & DISPOSA	709,827	710,000	693,149	685,470	724,000	724,000	412,876	710,000	
A8160	449101_	ADD A CAN EXPENSE	20	125	125	-	100	100	5	100	
A8160	449300_	RECYCLING HAULING	247,294	257,000	246,960	235,431	257,000	257,000	135,293	257,000	
A8160	449301_	RECYCLING DISPOSAL	94,831	100,000	111,240	111,240	108,000	108,000	35,911	68,000	
A8160	449600_	COMPOST PROGRAM								8,000	
TOTAL SANITATION			**1,141,055**	**1,145,125**	**1,146,325**	**1,125,792**	**1,179,100**	**1,179,100**	**638,055**	**1,136,100**	
8170 STREET CLEANING											
A8170	416000_	MATERIALS & SUPPLIES	6,007	6,500	2,321	-	6,500	6,500	3,603	6,500	
A8170	447200_	REPAIR OF EQUIPMENT	8,091	5,000	9,179	7,844	5,000	5,000	2,660	4,000	
TOTAL STREET CLEANING			**14,098**	**11,500**	**11,500**	**7,844**	**11,500**	**11,500**	**6,263**	**10,500**	
8189 TRANSFER STATION											
A8189	101000_	REGULAR SALARIES	69,698	86,559	86,559	85,517	86,436	86,436	69,726	89,874	
A8189	105000_	OVERTIME	601	2,400	2,400	2,155	2,400	2,400	1,268	2,400	
A8189	105200_	SICK LEAVE BONUS	600	600	600	600	900	900	900	900	
A8189	112500_	MEALS	-	200	200	21	200	200	14		
A8189	119000_	CLOTHING ALLOWANCE	650	975	975	650	975	975	650	975	
A8189	190000	SEVERANCE/RETIREMENT PAY				-			-		
A8189	412650_	TRANSFER STATION GAS HEAT	2,735	2,941	2,941	2,596	2,880	2,880	2,682	4,951	
A8189	413000_	GAS & DIESEL	11,125	10,151	10,151	8,797	8,453	8,453	4,020	11,455	
A8189	415400_	TOOLS	-	250	250	-	250	250	97	250	
A8189	416000_	MATERIALS & SUPPLIES	-	500	500	-	500	700	638	750	
A8189	418600_	TUBES & TIRES	2,504	750	550	-	750	550	-	750	
A8189	422050_	TRANSFER STATION CENTER E	1,000	965	1,604	1,604	1,963	1,963	794	1,336	
A8189	447200_	REPAIR OF EQUIPMENT	6,657	15,000	31,082	26,697	14,000	14,000	5,285	12,000	
A8189	447300	REPAIR OF REAL PROPERTY								35,000	
A8189	820000_	SOCIAL SECURITY	5,005	6,941	6,941	6,287	6,955	6,955	5,171	7,202	
TOTAL TRANSFER STATION			**100,575**	**128,232**	**144,753**	**134,924**	**126,662**	**126,662**	**91,245**	**167,843**	

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
9010 EMPLOYEES RETIREMENT SYSTEM											
A9010	810000_	RETIREMENT	318,255	320,252	320,252	322,779	323,028	323,028	-	372,679	
TOTAL RETIREMENT			**318,255**	**320,252**	**320,252**	**322,779**	**323,028**	**323,028**	**-**	**372,679**	
9040 WORKERS COMPENSATION											
A9040	832000_	WORKERS' COMPENSATION	290,609	275,339	275,339	275,339	263,307	263,307	263,307	307,503	
A9040	832001	VOLUNTEER FIREFIGHTERS	24,596	27,399	27,399	27,399	18,355	18,355	18,355	6,599	
TOTAL COMPENSATION			**315,205**	**302,738**	**302,738**	**302,738**	**281,662**	**281,662**	**281,662**	**314,102**	
9050 UNEMPLOYMENT BENEFITS											
A9050	850100_	UNEMPLOYMENT BENEFITS	76	2,000	8,341	8,340	2,000	2,000	-	1,500	
TOTAL UNEMPLOYMENT			**76**	**2,000**	**8,341**	**8,340**	**2,000**	**2,000**	**-**	**1,500**	
9055 DISABILITY											
A9055	850000_	INSURANCE	7,114	5,800	6,575	6,575	7,200	7,200	2,827	7,200	
TOTAL DISABILITY			**7,114**	**5,800**	**6,575**	**6,575**	**7,200**	**7,200**	**2,827**	**7,200**	
9060 HEALTH INSURANCE											
A9060	840000_	HEALTH INSURANCE	3,012,683	3,149,173	3,146,016	2,863,127	3,154,175	3,154,175	2,175,820	3,208,753	
A9060	840100_	MEDICARE REIMBURSEMENT	143,870	147,141	146,282	146,282	149,165	149,165	59,515	155,827	
A9060	840200_	EMPLOYEE ASSISTANCE PROG	2,464	2,500	4,611	4,610	-	-	-		
A9060	840400_	EMPLOYEE DRUG TESTING	1,867	3,000	5,804	5,804	3,500	3,500	537	3,500	
A9060	840500_	DENTAL INSURANCE	78,843	86,363	77,853	72,883	86,766	86,766	50,704	86,775	
A9060	840600	VISION INSURANCE	10,084	10,125	10,650	10,649	9,108	9,108	8,280	11,064	
A9060	840700	LIFE INSURANCE	964	970	940	189	-	-	-	-	
TOTAL HEALTH INSURANCE			**3,250,775**	**3,399,272**	**3,392,156**	**3,103,544**	**3,402,714**	**3,402,714**	**2,294,856**	**3,465,919**	

GENERAL FUND EXPENSE (A)			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
9710 SERIAL BONDS											
A9710	601100	2011 (1996 & 2001) PRINCIPAL	326,252	341,976	341,976	341,976	-	-	-	-	
A9710	605500	2014 (2005) PRINCIPAL	636,925	654,618	654,618	654,618	675,849	675,849	675,848	686,464	
A9710	605600	2016 PRINCIPAL	124,339	125,467	125,467	125,467	127,730	127,730	127,730	128,859	
A9710	605700	2018 PRINCIPAL	495,812	514,445	514,445	514,445	530,649	530,649	530,649	546,854	
A9710	605800	2008 PRINCIPAL	460,000	475,000	475,000	475,000	500,000	500,000	-	520,000	
A9710	605900	2021 PRINCIPAL								311,250	
A9710	701100	2011 (1996 & 2001) INTEREST	20,047	10,259	10,259	10,259	-	-	-		
A9710	705500	2014 (2005) INTEREST	115,093	95,986	95,986	95,986	76,347	76,347	38,174	62,831	
A9710	705600	2016 INTEREST	75,622	73,124	73,124	73,124	70,592	70,592	35,935	68,026	
A9710	705700	2018 INTEREST	482,312	467,159	467,159	467,159	451,482	451,482	229,721	435,320	
A9710	705800	2008 INTEREST	103,669	85,269	85,269	85,269	65,672	65,672	32,837	45,050	
A9710	705900	2021 INTEREST								97,213	
TOTAL SERIAL BONDS			**2,840,071**	**2,843,303**	**2,843,303**	**2,843,303**	**2,498,321**	**2,498,321**	**1,670,894**	**2,901,867**	
9730 BOND ANTICIPATION NOTES											
A9730	607599	BAN Principal	167,830								
A9730	707599	BAN Interest	-				23,302	23,302	23,302	-	
TOTAL BANS			**167,830**	**-**	**-**	**-**	**23,302**	**23,302**	**23,302**	**-**	
9950 INTERFUND TRANSFERS											
A9950	900003	INTERFUND TRANSFER	-		2,015,146	2,015,146		567,000	567,000		
TOTAL INTERFUND TRANSFERS			**-**	**-**	**2,015,146**	**2,015,146**	**-**	**567,000**	**567,000**	**-**	
TOTAL GENERAL EXPENSE			**20,675,963**	**21,842,414**	**24,448,459**	**22,930,826**	**22,356,131**	**23,024,376**	**14,261,094**	**23,404,171**	

GENERAL FUND REVENUE (A)

			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
1325 FINANCE											
A1325	100117	2017 TAX REVENUE	278,212								
A1325	100118	2018 TAX REVENUE	454,240			36,913			19,229		
A1325	100119	2019 TAX REVENUE	10,171,445			67,610			(14,890)		
A1325	100120	2020 TAX REVENUE		11,455,743	11,455,743	11,058,532			(23,920)		
A1325	100121	2021 TAX REVENUE					11,751,122	11,751,122	11,712,119		
A1325	102827	BUILDING VIOLATONS	45,804			35,136			26,000		
A1325	108100	PILOTS	219,897	234,017	234,017	247,430	283,655	283,655	165,246	275,900	
A1325	109007	2017 TAX INTEREST	13								
A1325	109008	2018 TAX INTEREST	72,848			10,076			6,844		
A1325	109009	2019 TAX INTEREST	423,287			20,410			47,864		
A1325	109010	2020 TAX INTEREST		100,000	100,000	463,237			23,537		
A1325	109011	2021 TAX INTEREST				-	120,000	120,000	393,765		
A1325	109012	2022 TAX INTEREST								250,000	
A1325	109050	IN REM INTEREST	74,373			44,689			8,020	20,000	
A1325	111000	SALES TAX	4,543,314	4,462,000	4,462,000	4,465,838	4,158,686	4,158,686	2,772,457	4,558,686	
A1325	113000	UTILITY TAX	207,401	146,000	146,000	123,867	146,000	146,000	141,289	146,000	
A1325	117000_	FRANCHISE TAX	236,533	236,000	236,000	209,057	236,000	236,000	156,454	210,000	
A1325	123000	SCHOOL TAX PENALTY	52,762	50,000	50,000	45,366	50,000	50,000	40,564	50,000	
A1325	125520	INREM FEES	9,307	6,500	6,500		6,500	6,500	3,081	5,000	
A1325	126000	HEALTH INSURANCE RE	329,351	352,855	352,855	375,743	377,019	377,019	295,246	375,716	
A1325	126001	DENTAL INSURANCE RE	55,134	52,007	52,007	58,528	56,781	56,781	48,406	57,248	
A1325	201202	FLEA MARKET FEE	3,300	5,000	5,000	1,980	5,000	5,000	2,860	5,060	
A1325	240100	INTEREST & EARNINGS	61,107	40,000	40,000	5,691	5,000	5,000	1,510	2,400	
A1325	240102	BOND & COUPON INTER	1,139	-	-	1,416	-	-	238		
A1325	240105	NYCLASS INTEREST	151,724	145,000	145,000	47,109	60,000	60,000	3,529	7,200	
A1325	250100	BUSINESS/OCCUPATION	3,580	7,000	7,000	955	7,000	7,000	550	1,000	
A1325	254000	BINGO LICENSES	3,532	5,000	5,000	519	5,000	5,000	-	-	
A1325	254500	OTHER LICENSES	1,688	1,200	1,200	1,821	1,200	1,200	3,798	4,500	
A1325	261000	FINES & FORFEITED BAI	99,389	80,000	80,000	35,332	80,000	80,000	30,652	46,000	

GENERAL FUND REVENUE (A)

			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
A1325	265000	SALE OF SCRAP	84,157	-	7,500	21,239	-	-	23,795	15,000	
A1325	265501	BIDS	4,815	1,000	1,000	200	1,000	1,000	-	1,000	
A1325	266000	SALE OF REAL PROPERT	18,000	-	16,586	775,319	-	-	370,865	50,000	
A1325	268000	INSURANCE RECOVERIE	29,644	-	-	10,545	-	-	-	-	
A1325	268001	INSURANCE REIMBURSE	84,449	25,000	25,000	107,832	60,000	60,000	37,944	60,000	
A1325	270100	REFUND OF PRIOR YEAI	483	-	-	357	-	-	9,865		
A1325	270500	DONATIONS	3,350	-	-	-	-	-	-		
A1325	277000	MISCELLANEOUS REVEN	8,572	3,000	3,000	34,792	3,000	6,302	51,349	3,000	
A1325	277007	BANNER PERMITS	2,300	2,000	2,000	600	2,000	2,000	-		
A1325	277008	FILM PERMITS							118,390	-	
A1325	280101	INTERFUND REVENUE -	249,950	262,410	262,410	262,410	267,710	267,710	-	285,980	
A1325	280102_	INTERFUND REVENUE -	224,670	237,100	237,100	237,100	240,540	240,540	-	339,840	
A1325	300100_	STATE AID AIM FUNDING	1,537,478	1,537,478	1,537,478	1,537,478			76,874	1,537,478	
A1325	300500_	STATE AID MORTGAGE T	611,714	500,000	500,000	501,632	500,000	500,000	344,536	630,000	
A1325	333100_	STATE AID O&M COURT	-	50,000	50,000	105,551	50,000	50,000	-	52,000	
A1325	308900_	STATE AID OTHER	2,144			8,465				-	
TOTAL FINANCE			**20,361,106**	**19,996,310**	**20,020,396**	**20,960,775**	**18,473,213**	**18,476,515**	**16,898,066**	**8,989,008**	
1410 CITY CLERK											
A1410	125500	CLERK FEES	10,399	8,000	8,000	11,100	7,500	7,500	7,200	10,500	
A1410	125506	NSF CHECK FEE	580	100	100	854	100	100	300	250	
TOTAL CITY CLERK			**10,979**	**8,100**	**8,100**	**11,954**	**7,600**	**7,600**	**7,500**	**10,750**	
1430 HUMAN RESOURCES											
A1430	239000	SHARED SERVICES				28,243	66,023	66,023	-	70,524	
TOTAL HUMAN RESOURCES			**-**	**-**	**-**	**28,243**	**66,023**	**66,023**	**-**	**70,524**	

GENERAL FUND REVENUE (A)

			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
1620 PUBLIC BUILDINGS											
A1620	221001	CHAMBER WELCOME CT	1,251	1,569	1,569	1,107	1,569	1,569	1,187	1,800	
A1620	241000	RENTAL OF REAL PROPERTY			22,100	22,100	22,032	22,032	22,532	22,472	
A1620	302101	STATE AID COURT TELE	1,470	1,200	1,200	233	1,200	1,200	-	1,200	
TOTAL PUBLIC BUILDINGS			**2,721**	**2,769**	**24,869**	**23,440**	**24,801**	**24,801**	**23,719**	**25,472**	
3120 POLICE											
A3120	152000	POLICE FEES	1,022	500	500	667	700	700	589	700	
A3120	174000	PARKING TICKETS	198,269	170,000	170,000	78,553	170,000	170,000	46,283	120,000	
A3120	200114	EVENT FEE-POLICE OT	15,020	11,700	11,700	-	21,975	21,975	4,800	22,161	
A3120	226001	SCHOOL RESOURCE OF	1,652	4,500	4,500	2,536	4,500	4,500	-	5,000	
A3120	238901	DC DRUG TASK FORCE	71,637	118,279	118,279	118,279	138,185	138,185	-	166,726	
A3120	255000	ALARM PERMIT	475	-	-	625	400	400	275	250	
A3120	261200	MISCELLANEOUS				175			30		
A3120	265000	SALE OF SCRAP							1,050		
A3120	270500	DONTATIONS							1,000		
A3120	268000	INSURANCE RECOVERY	21,732	-	-	4,910					
A3120	277000	MISC REVENUE	13,138	-	-	3,934					
A3120	331500	ST AID STOP DWI	900	1,500	1,500	-			899	2,000	
A3120	331508	ST AID POLICE TRAFFIC	9,000	9,025	9,025	4,478	8,925	8,925	-	8,525	
A3120	338910	ST AID DCJS	2,918	-	-	-				-	
A3120	398900	ST AID CHILD PASSENG	2,455	1,750	1,750	1,028	1,750	1,750	-	1,850	
A3120	432045	FED DCJS GRANT		3,081	3,081	-					
A3120	438950	FED AID - Byrne Grant/JA	9,336	-	-	10,000	10,000	10,000	-	10,000	
TOTAL POLICE			**347,554**	**320,335**	**320,335**	**225,185**	**356,435**	**356,435**	**54,926**	**337,212**	

GENERAL FUND REVENUE (A)

			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
3130 DETECTIVES											
A3130	262500	ASSET FORFEITURE		-	-	33	-	-	-	-	
TOTAL DETECTIVES			**-**	**-**	**-**	**33**	**-**	**-**	**-**	**-**	
3410 FIRE											
A3410	268000	INSURANCE RECOVERIES				3,897					
A3410	438912	FEDERAL AID		217,875	217,875	217,875	217,875	217,875	-	101,675	
TOTAL FIRE			**-**	**217,875**	**217,875**	**221,772**	**217,875**	**217,875**	**-**	**101,675**	
3510 ANIMAL CONTROL											
A3510	254200	DOG LICENSES	6,010	5,500	5,500	5,747	5,000	5,000	5,099	5,250	
A3510	261100	DOG FINES	2,293	1,900	1,900	1,186	1,000	1,000	813	1,500	
TOTAL ANIMAL CONTROL			**8,303**	**7,400**	**7,400**	**6,933**	**6,000**	**6,000**	**5,912**	**6,750**	

GENERAL FUND REVENUE (A)

			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
3620 BUILDING DEPARTMENT											
A3620	226000	RECORD SEARCHES	42,550	40,000	40,000	42,750	40,000	40,000	36,450	40,000	
A3620	238000	FIRE INSPECTION FEE	6,975	15,000	15,000	250	15,000	15,000	1,850	15,000	
A3620	238500	SEWER INSPECTION FE	550	500	500	300	500	500	550	500	
A3620	238900	SECTION 8 INSPECTION	3,885	7,000	7,000	7,770	7,000	7,000	3,360	7,000	
A3620	250102	PLUMBING LICENSES	14,750	10,000	10,000	16,800	10,000	10,000	14,750	12,000	
A3620	250103	ELECTRIC LICENSES	35,000	20,000	20,000	33,200	10,000	10,000	36,800	10,000	
A3620	255500	BUILDING PERMITS	93,982	100,000	100,000	152,149	125,000	125,000	147,982	145,000	
A3620	255501	C.O. APPLICATION FEE	16,050	14,000	14,000	14,050	14,000	14,000	15,050	14,000	
A3620	256500	PLUMBERS PERMITS	15,444	10,000	10,000	7,363	10,000	10,000	9,073	10,000	
A3620	257000	RENTAL PERMITS	6,975	7,500	7,500	10,875	7,500	7,500	3,375	7,500	
A3620	257100	VACANT REGISTRATION	39,225	12,000	12,000	28,413	13,000	13,000	27,325	15,000	
A3620	257500	ELECTRICAL PERMITS	9,400	7,000	7,000	8,220	7,000	7,000	8,460	7,000	
A3620	259000	VEHICLE PERMITS	600	250	250	50	250	250	50	250	
A3620	259002	TREE & GRADING PERM	900	200	200	100	200	200	150	200	
A3620	259005	CHICKEN PERMITS	75	100	100	125	100	100	75	100	
A3620	259006	SIDE CAFÉ PERMITS	375	100	100	50	1,500	1,500	300	250	
A3620	261200	MISCELLANEOUS	4,508	4,000	4,000	2,904	4,000	4,000	-	1,000	
A3620	261202	SNOW VIOLATIONS	2,251	1,500	1,500	412	1,500	1,500	6,799	1,500	
TOTAL BUILDING DEPARTMENT			**293,495**	**249,150**	**249,150**	**325,781**	**266,550**	**266,550**	**312,399**	**286,300**	

2022 CITY OF BEACON BUDGET

GENERAL FUND REVENUE (A)

			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
5110 HIGHWAY											
A5110	171000	ROAD IMPROVEMENT 15	212,324	203,000	203,000	228,266	251,000	251,000	165,658	321,000	
A5110	172100	PARKING FEE							2,245		
A5110	178901	MTA COMMUTER PARKI	60,032	57,000	57,000	43,933	57,000	57,000	13,720	21,000	
A5110	256000	STREET OPENING PERM	34,000	18,000	18,000	24,000	23,000	23,000	14,600	18,000	
A5110	268000	INSURANCE RECOVERIES		-	-	575	-	-	3,371		
A5110	277000	BVAC FUEL REIMBURSE	15,208	12,773	12,773	6,448	10,238	10,238	7,244	12,839	
A5110	351000	STATE AID 9D O&M	12,062	24,123	24,123	24,123	24,123	24,123	12,062	24,123	
A5110	351000	STATE AID NATURAL RESOURCES			1,000				980		
TOTAL HIGHWAY			**333,626**	**314,896**	**315,896**	**327,345**	**365,361**	**365,361**	**219,880**	**396,962**	
6150 FOOD ASSISTANCE											
A6150	491000	FED AID CDBG							17,797	-	
TOTAL FOOD ASSISTANCE			**-**	**-**	**-**	**-**	**-**	**-**	**17,797**	**-**	
A7110 PARK											
A7110	208909	HIDDENBROOK MAINT C	2,000	2,000	2,000	2,000	2,000	2,000	-	2,000	
A7110	270500	DONATIONS		-	-	-	-	-	-	-	
A7110	391000	ST AID CONSERVATION						35,996	-	-	
TOTAL PARK			**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**37,996**	**-**	**2,000**	
A7112 UNIVERSITY SETTLEMENT											
A7112	200190	USC-USAGE FEE	10,275	20,000	20,000	13,410	20,000	20,000	12,840	20,000	
A7140	200108	SUMMER CAMP FEE	54,348	57,000	57,000	740	57,000	57,000	53,016	57,000	
TOTAL UNIVERSITY			**64,623**	**77,000**	**77,000**	**14,150**	**77,000**	**77,000**	**65,856**	**77,000**	

GENERAL FUND REVENUE (A)

			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
7140	**RECREATION**										
A7140	200100	RECREATION FEES	7,282	2,000	2,000	1,357	1,000	1,000	3,085	1,000	
A7140	200101	PARK USE FEES	8,153	7,500	7,500	-	7,500	7,500	4,263	7,500	
A7140	200113	SPORT CAMP FEE	-	4,050	4,050	-	4,050	4,050	-	4,050	
A7140	200115	AFTER SCHOOL	102,615	110,000	110,000	42,132	80,800	80,800	31,613	102,000	
A7140	200160	YARD SALE FEES-NEW	690	500	500	-	500	500	870	1,000	
A7140	200175	BEACON HOOPS FEES	5,545	6,500	6,500	-	6,500	6,500	5,160	6,500	
A7140	200187	TENNIS FEES	3,985	3,500	3,500	-	3,500	3,500	240	5,000	
A7140	208900	PLANNING RECREATION	-	-	41,342	41,342	-	13,988	-	-	
A7140	208903	FIREWORKS	-	8,500	8,500	-				-	
A7140	238904	DC COVID RELIEF SCHOLARSHIPS				329			12,346	3,000	
A7140	241000	RENTAL OF REAL PROP	3,000	3,000	3,000	3,000	3,000	3,000	2,250	3,000	
A7140	270500	DONATIONS	100	-	-	200	-	-	500	-	
A7140	270554	MENS SOFTBALL FEES						4,400	4,280	5,000	
A7140	270572	WOMENS SOFTBALL FE	2,400	3,200	3,200	2,160	3,200	3,200	2,975	3,200	
A7140	270596	WOMENS VOLLEYBALL F	150	350	350	-	350	350	-	350	
A7140	364300	ST AID FOOD ASSISTAN	6,403	3,600	3,600	2,342	2,400	2,400	2,540	2,400	
TOTAL RECREATION			**140,323**	**152,700**	**194,042**	**92,862**	**112,800**	**131,188**	**70,122**	**144,000**	
7141	**SWIMMING POOL FACILITY**										
A7141	200183_	POOL TICKET FEES	24,986	28,000	28,000	-	28,000	28,000	7,548	15,000	
A7141	200184_	SWIMMING LESSON FEE	-	-	-	-			-		
A7141	238902	DC GRANT SWIM ACADE	-	4,000	4,000	4,400	4,000	4,000	-	5,000	
TOTAL SWIMMING POOL FACILITY			**24,986**	**32,000**	**32,000**	**4,400**	**32,000**	**32,000**	**7,548**	**20,000**	
7197	**GREENWAY & HERITAGE TRAIL**										
A7197	208911	GREENWAY	-	-	-	-	-	-	10,832	-	
TOTAL GREENWAY & HERITAGE TRAIL			**-**	**-**	**-**	**-**	**-**	**-**	**10,832**	**-**	

GENERAL FUND REVENUE (A)

			2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
7620	**ADULT RECREATION**										
A7620	200165	SENIOR ART FEES	-	3,600	3,600	-	7,680	7,680	-	5,000	
TOTAL ADULT RECREATION			**-**	**3,600**	**3,600**	**-**	**7,680**	**7,680**	**-**	**5,000**	
7989	**FARMERS MARKET**										
A7989	201201	FARMERS MARKET PRO	700	700	700	800	800	800	-	800	
TOTAL FARMERS MARKET			**700**	**700**	**700**	**800**	**800**	**800**	**-**	**800**	
8010	**ZONING**										
A8010	211000	ZONING FEES	3,250	3,500	3,500	1,600	3,000	3,000	3,000	3,500	
TOTAL ZONING			**3,250**	**3,500**	**3,500**	**1,600**	**3,000**	**3,000**	**3,000**	**3,500**	
8020	**PLANNING**										
A8020	211500	PLANNING APPLICATION	54,075	30,000	30,000	16,244	15,000	15,000	30,663	32,000	
A8020	211503	PLANNING BOARD LAWN	950	1,000	1,000	800	1,000	1,000	725	1,000	
A8020	390200	ST AID PLANNING STUDY	48,402	-	-	-	-	-	-	-	
TOTAL PLANNING			**103,427**	**31,000**	**31,000**	**17,044**	**16,000**	**16,000**	**31,388**	**33,000**	
8160	**SANITATION**										
A8160	213001	GARBAGE CAN FEE-CITY	4,316	3,000	3,000	5,340	5,000	5,000	610	1,000	
A8160	213002	ADD A CAN FEE	116	150	150	30	150	150	33		
TOTAL SANITATION			**4,432**	**3,150**	**3,150**	**5,370**	**5,150**	**5,150**	**643**	**1,000**	
8189	**TRANSFER STATION**										
A8189	213000	TRANSFER STATION CH	50,608	40,000	40,000	50,815	42,000	42,000	54,363	50,000	
TOTAL TRANSFER STATION			**50,608**	**40,000**	**40,000**	**50,815**	**42,000**	**42,000**	**54,363**	**50,000**	
TOTAL GENERAL REVENUE			**21,752,133**	**21,462,485**	**21,551,013**	**22,320,502**	**20,082,288**	**20,139,974**	**17,783,951**	**10,560,953**	

WATER FUND EXPENSE (F)		2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
1380 FISCAL AGENT FEES										
F1380-461200	FISCAL AGENT FEE	-	10,000	10,000	6,655	8,000	8,000	22,414	4,000	
TOTAL FISCAL AGENT FEES		**-**	**10,000**	**10,000**	**6,655**	**8,000**	**8,000**	**22,414**	**4,000**	
1420 WATER LEGAL EXPENSES										
F1420-450400	ATTORNEYS	40,384	42,000	42,000	36,317	42,000	42,000	23,111	40,000	
TOTAL WATER LEGAL EXPENSES		**40,384**	**42,000**	**42,000**	**36,317**	**42,000**	**42,000**	**23,111**	**40,000**	
1680 TECHNOLOGY										
F1680 250000	PURCHASE OF EQUIPMENT	1,910	3,079	2,771	2,724	2,150	2,150	202	3,635	
F1680 444100	LICENSES	1,806	1,130	1,877	1,877	1,730	1,730	1,360	3,145	
F1680 452003	IT CONSULTANT	360	3,600	3,161	495	3,600	3,600	2,565	4,140	
TOTAL TECHNOLOGY		**4,076**	**7,809**	**7,809**	**5,096**	**7,480**	**7,480**	**4,127**	**10,920**	
1950 TAXES ON CITY PROPERTY										
F1950-468000	TAXES ON CITY PROPERTY	231,036	237,967	237,967	235,499	240,209	240,209	229,047	245,013	
TOTAL TAXES ON CITY PROPERTY		**231,036**	**237,967**	**237,967**	**235,499**	**240,209**	**240,209**	**229,047**	**245,013**	
1980 MTA PAYROLL TAX										
F1980.400099	MTA PAYROLL TAX	2,336	2,604	2,604	2,061	2,620	2,620	1,853	2,879	
TOTAL MTA PAYROLL TAX		**2,336**	**2,604**	**2,604**	**2,061**	**2,620**	**2,620**	**1,853**	**2,879**	
1990 CONTINGENCY										
F1990-400001	CONTINGENCY FUND	-	75,000	53,500	26,174	39,307	37,584	-	40,000	
F1990-400004	CONTINGENCY-RETIREMENT	-				40,500	40,500	-	10,000	
F1990-400008	CONTINGENCY FUND COVID					10,000	10,000	-		
TOTAL CONTINGENCY		**-**	**75,000**	**53,500**	**26,174**	**89,807**	**88,084**	**-**	**50,000**	

WATER FUND EXPENSE (F)		2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
8310 WATER ADMINISTRATION										
F8310-250000	EQUIPMENT									
F8310-416000	MATERIALS & SUPPLIES	116	350	350	228	350	350	122	350	
F8310-423201	INTRUSION ALARM MONITOR	312	665	312	312	665	665	312	665	
F8310-441500	COMPUTER SUPPORT/DATA	2,437	2,500	2,500	2,437	2,500	2,500	2,437	2,500	
F8310-443200	TRAINING	475	1,200	-	-	1,200	1,200	162	1,200	
F8310-446000	PRINTING	-	1,000	504	503	1,000	1,000	-		
F8310-446006	WATER/SEWER BILL PRINTIN	1,231	1,000	1,181	1,181	1,000	1,000	1,223	1,200	
F8310-450500	ADMINISTRATION FEE TO GE	249,950	262,410	262,410	262,410	267,710	267,710	-	285,980	
F8310-452000	CONSULTANT	60,343	60,000	81,500	23,476	35,000	35,000	25,664	35,000	
F8310-462000	TRAVEL	38	500	340	46	300	300	35	300	
F8310-465000	POSTAGE	6,504	4,500	6,528	6,528	4,500	4,500	3,490	2,200	
F8310-467000	ASSOCIATION DUES	220	220	220	220	220	220	220	220	
TOTAL WATER ADMINISTRATION		**321,626**	**334,345**	**355,845**	**297,341**	**314,445**	**314,445**	**33,665**	**329,615**	
8320 WATER SUPPLY										
F8320-422085	SUPPLY ELECTRIC	2,442	2,732	2,732	2,595	3,038	3,038	1,728	3,259	
F8320-424000	WATER FROM OTHER GOVEI	421,110	700,000	700,000	164,879	678,000	678,000	166,965	590,000	
TOTAL WATER SUPPLY		**423,552**	**702,732**	**702,732**	**167,474**	**681,038**	**681,038**	**168,693**	**593,259**	
8330 WATER PURIFICATION										
F8330-101000	REGULAR SALARIES	191,249	199,503	199,527	199,526	204,945	204,945	163,431	212,395	
F8330-105000	OVERTIME	24,074	25,250	25,226	22,058	25,250	25,250	12,465	26,500	
F8330-105200	SICK LEAVE BONUS	600	600	600	600	600	600	600	900	
F8330-105202	ON CALL	5,480	10,400	7,432	5,120	10,400	10,400	6,400	10,400	
F8330-112500	MEALS	133	300	300	-	300	300	14	300	
F8330-119000	CLOTHING ALLOWANCE	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	
F8330-190000	SEVERANCE/RETIREMENT PAY									
F8330-410900	CHEMICALS	26,789	40,000	37,420	24,945	40,000	40,000	15,540	40,000	
F8330-412685	GAS/OIL FOR HEAT	10,474	9,841	12,422	12,421	13,749	13,749	10,392	19,251	
F8330-416000	MATERIALS & SUPPLIES	1,913	4,000	4,000	1,235	4,000	6,000	1,963	9,000	

WATER FUND EXPENSE (F)		2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
F8330-422045	PURIFICATION ELECTRIC	189,341	213,721	221,608	221,608	267,957	267,957	101,440	191,100	
F8330-423000	TELEPHONES	2,219	2,200	2,200	2,152	2,200	2,200	1,587	2,200	
F8330-423001	CELL PHONES	3,841	4,632	4,632	4,276	4,164	4,164	2,969	4,770	
F8330-441300	CHEMICAL ANALYSIS/LAB W(	9,550	12,000	23,580	22,720	56,000	54,000	19,220	54,000	
F8330-445100	MAINTENANCE OF EQUIPMEI	31,741	40,000	23,500	15,783	65,000	65,000	12,283	40,000	
F8330-820000	SOCIAL SECURITY	16,171	18,207	18,207	16,443	18,624	18,624	13,142	19,312	
TOTAL WATER PURIFICATION		**515,525**	**582,604**	**582,604**	**550,837**	**715,139**	**715,139**	**363,396**	**632,078**	
8340 WATER DISTRIBUTION										
F8340-100401	SUPERINTENDENT SALARY	85,137	86,131	87,805	87,805	86,131	87,854	72,665	102,000	
F8340-101000	REGULAR SALARIES	326,548	388,492	386,818	313,422	387,290	387,290	306,224	417,710	
F8340-103100	TEMPORARY POSITION	16,194	13,250	13,250	-	13,250	13,250	-	13,250	
F8340-105000	OVERTIME	16,521	20,500	20,500	8,864	20,500	20,500	8,664	20,500	
F8340-105200	SICK LEAVE BONUS	1,200	1,800	1,800	1,800	2,400	2,400	1,800	2,400	
F8340-105202	ON CALL	1,000	10,400	10,400	5,280	10,400	10,400	6,200	10,400	
F8340-112500	MEALS	119	200	200	98	200	200	112	200	
F8340-119000	CLOTHING ALLOWANCE	3,575	4,550	4,550	2,925	4,550	4,550	3,489	4,550	
F8340-120000	HEALTH INSURANCE BUY-OU	822	2,500	2,500	2,500	2,500	2,500	1,250	2,500	
F8340-190000	SEVERANCE/RETIREMENT	66,349								
F8340-250000	EQUIPMENT	28,114	70,000	70,589	54,101	25,000	25,000	4,537	25,000	
F8340-250031	PURCHASE HYDRANTS	5,811	6,000	6,000	3,714	6,000	6,000	4,695	12,000	
F8340-250400	PURCHASE WATER METERS	22,373	20,000	20,979	20,626	20,000	20,000	6,717	15,000	
F8340-413000	GAS & DIESEL	16,600	21,317	21,317	16,028	17,455	17,455	10,800	22,673	
F8340-415100	METER PARTS	13,100	14,000	16,299	16,171	14,000	14,000	216	14,000	
F8340-416000	MATERIALS & SUPPLIES	11,001	20,000	17,705	14,314	32,000	32,000	5,152	14,000	
F8340-416008	MATERIALS & SUPPLIES			2,295	2,294					
F8340-416300	PAINTS	220	500	484	483	1,000	1,000	46	500	
F8340-416400	PIPE	2,098	3,000	58	-	3,000	3,000	-	2,500	
F8340-417400	ROADSIDE DEVELOPMENT	4,918	5,000	5,000	3,337	5,000	5,000	-	5,000	
F8340-417500	SAFETY SUPPLIES	5,014	4,000	4,000	2,631	6,000	6,000	1,533	4,000	
F8340-418600	TUBES & TIRES	1,945	3,000	3,000	2,445	3,000	3,000	1,118	3,000	
F8340-443200	TRAINING	100	650	650	301	650	650	-	650	

WATER FUND EXPENSE (F)		2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
F8340-445200	MAINTENANCE SERVICE	2,439	3,000	7,161	1,941	3,000	3,000	450	8,000	
F8340-447000	RENTAL OF EQUIPMENT	725	1,000	1,000	-	1,000	1,200	1,200	14,000	
F8340-447200	REPAIR OF EQUIPMENT	114,816	55,000	184,290	31,588	55,000	54,800	26,115	58,000	
F8340-447300	REPAIR OF REAL PROPERTY	13,728	20,000	19,700	4,816	20,000	20,000	449	18,500	
F8340-447700	RENTAL OF RIGHT OF WAY	1,124	1,130	1,130	1,124	1,130	1,130	860	1,130	
F8340-454000	ENGINEERS	9,759	20,000	39,448	395	20,000	20,000	-	20,000	
F8340-454004	ENGINEERS-DAM INSPECTIO	-		218				-	20,000	
F8340-457600	LEAK DETECTION	-	9,600	9,900	9,900	10,000	10,000	9,900	10,000	
F8340-820000	SOCIAL SECURITY	37,254	40,378	40,378	29,934	40,332	40,332	28,544	43,874	
TOTAL WATER DISTRIBUTION		**808,604**	**845,398**	**999,424**	**638,837**	**810,788**	**812,511**	**502,736**	**885,337**	
9010 EMPLOYEES RETIREMENT SYSTEM										
F9010-810000	RETIREMENT	74,266	80,277	80,277	79,535	80,973	80,973	-	93,418	
TOTAL EMPLOYEES RETIREMENT SYSTEM		**74,266**	**80,277**	**80,277**	**79,535**	**80,973**	**80,973**	**-**	**93,418**	
9040 WORKERS COMPENSATION										
F9040-830000	WORKERS' COMPENSATION	55,446	49,243	49,243	49,243	52,724	52,724	52,724	57,320	
TOTAL WORKERS COMPENSATION		**55,446**	**49,243**	**49,243**	**49,243**	**52,724**	**52,724**	**52,724**	**57,320**	
9055 DISABILITY										
F9055-850000	INSURANCE	721	700	700	646	730	730	307	700	
TOTAL DISABILITY		**721**	**700**	**700**	**646**	**730**	**730**	**307**	**700**	
9060 HEALTH INSURANCE										
F9060-840000	HEALTH INSURANCE	341,383	340,522	340,522	321,627	354,270	354,270	246,399	363,885	
F9060-840100	MEDICARE REIMBURSEMENT	8,455	8,455	8,676	8,676	8,676	8,676	4,455	8,910	
F9060-840500	DENTAL	7,777	6,264	6,043	5,630	6,264	6,264	5,695	6,365	
F9060-840600	VISION	1,127	1,157	1,157	1,143	1,175	1,175	934	1,220	
TOTAL HEALTH INSURANCE		**358,742**	**356,398**	**356,398**	**337,076**	**370,385**	**370,385**	**257,483**	**380,380**	

WATER FUND EXPENSE (F)		2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
9710 SERIAL BONDS										
F9710-601100	2011 (1996 & 2001) PRINCIPAL	15,450	16,194	16,194	16,194					
F9710-605500	2014 (2005) PRINCIPAL	139,439	143,312	143,312	143,312	147,960	147,960	147,960	150,284	
F9710-605600	2016 PRINCIPAL	158,451	159,892	159,892	159,892	162,772	162,772	162,772	164,213	
F9710-605900	2021 PRINCIPAL								117,170	
F9710-701100	2011 (1996 & 2001) INTEREST	949	486	486	486					
F9710-705500	2014 (2005) INTEREST	25,197	21,014	21,014	21,014	16,714	16,714	8,357	13,756	
F9710-705600	2016 INTEREST	96,369	93,185	93,185	93,185	89,959	89,959	45,793	86,690	
F9710-705900	2021 INTEREST								115,421	
TOTAL SERIAL BONDS		**435,855**	**434,083**	**434,083**	**434,083**	**417,405**	**417,405**	**364,882**	**647,534**	
9730 BOND ANTICIPATION NOTES										
F9730-607599	BAN Principal	-	-	-	-	-	-	-	-	
F9730-707599	BAN Interest	-	-	-	-	24,424	24,424	24,424	-	
TOTAL BOND ANTICIPATION NOTES		**-**	**-**	**-**	**-**	**24,424**	**24,424**	**24,424**	**-**	
9950 INTERFUND TRANSFERS										
F9950-900001	INTERFUND TRANSFER	57,000		450,000	450,000					
TOTAL INTERFUND TRANSFERS		**57,000**	**-**	**450,000**	**450,000**	**-**	**-**	**-**	**-**	
TOTAL WATER EXPENSES		**3,329,169**	**3,761,161**	**4,365,186**	**3,316,874**	**3,858,167**	**3,858,167**	**2,048,862**	**3,972,453**	

CITY OF BEACON 2022 BUDGET

WATER FUND REVENUE (F)

		2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
8310 WATER ADMINISTRATION										
F8310-126000-	HEALTH INSURANCE REIMBURSE	46,022	55,510	55,510	50,168	60,816	60,816	44,069	59,460	
F8310-126001	DENTAL INSURANCE	6,394	6,009	6,009	6,502	6,096	6,096	5,603	6,507	
F8310-214000-	RESIDENTIAL & COMMERCIAL	1,731,379	1,930,642	1,930,642	2,184,730	1,969,255	1,969,255	1,419,750	2,018,486	
F8310-214001-	CORRECTIONAL FACILITIES	1,279,038	1,200,000	1,200,000	1,378,718	1,250,000	1,250,000	710,915	1,325,000	
F8310-214002-	TOWN OF FISHKILL	517,148	500,000	500,000	512,180	510,000	510,000	290,025	510,000	
F8310-214400-	WATER SERVICE CHARGES	15,049	24,000	24,000	17,516	20,000	20,000	12,449	20,000	
F8310-214800-	WATER PENALTY	65,864	20,000	20,000	62,994	30,000	30,000	13,663	30,000	
F8310-240100-	INTEREST & EARNINGS	25,201	25,000	25,000	4,720	5,000	5,000	533	1,000	
F8310-240105-	INTEREST & EARNINGS - NYCLASS				1,943	7,000	7,000	242	2,000	
F8310-265000-	SALE OF SCRAP/EQUIPMENT							6,097		
F8310-268000-	INSURANCE RECOVERIES	-	-	-	531	-	-	-	-	
TOTAL WATER ADMINISTRATION		**3,686,095**	**3,761,161**	**3,761,161**	**4,220,002**	**3,858,167**	**3,858,167**	**2,503,346**	**3,972,453**	
TOTAL WATER REVENUES		**3,686,095**	**3,761,161**	**3,761,161**	**4,220,002**	**3,858,167**	**3,858,167**	**2,503,346**	**3,972,453**	

SEWER FUND EXPENSE (G)

		2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
1380 FISCAL AGENT FEES										
G1380-461200	FISCAL AGENT FEE	-	10,000	14,027	14,026	14,000	14,000	55,915	10,000	
G1380-461201	FISCAL AGENT FEE-EFC	1,050	712	712	712	362	362	362		
TOTAL FISCAL AGENT FEES		**1,050**	**10,712**	**14,739**	**14,738**	**14,362**	**14,362**	**56,277**	**10,000**	
1420 SEWER LEGAL EXPENSES										
G1420-450400	ATTORNEYS	53,203	52,000	56,203	56,203	52,000	52,000	30,616	52,000	
TOTAL LEGAL EXPENSES		**53,203**	**52,000**	**56,203**	**56,203**	**52,000**	**52,000**	**30,616**	**52,000**	
1680 TECHNOLOGY										
G1680 250000	EQUIPMENT	550	3,079	3,166	3,144	2,150	2,150	274	2,150	
G1680 444100	LICENSE AND PERMITS	1,108	1,790	1,703	1,207	1,910	1,910	2,022	3,105	
G1680 452003	IT CONSULTANT	360	3,600	3,600	1,688	3,600	3,600	1,890	4,140	
TOTAL TECHNOLOGY		**2,018**	**8,469**	**8,469**	**6,039**	**7,660**	**7,660**	**4,186**	**9,395**	
1980 MTA PAYROLL TAX										
G1980-400099	MTA PAYROLL TAX	2,422	2,833	2,833	2,388	2,462	2,462	1,962	2,862	
TOTAL MTA PAYROLL TAX		**2,422**	**2,833**	**2,833**	**2,388**	**2,462**	**2,462**	**1,962**	**2,862**	
1990 CONTINGENCY										
G1990-400001	CONTINGENCY FUND	-	200,000	-	-	162,765	132,068	-	173,645	
G1990-400004	CONTINGENCY FUND - RETIREMENT			-		10,000	-	-	23,100	
G1990-400008	CONTINGENCY FUND - COVID					25,000	25,000	-		
TOTAL CONTINGENCY		**-**	**200,000**	**-**	**-**	**197,765**	**157,068**	**-**	**196,745**	
8110 SEWER ADMINISTRATION										
G8110-450500	ADMINISTRATION FEE TO GENE	224,670	237,100	237,100	237,100	240,540	240,540	-	339,840	
TOTAL SEWER ADMINISTRATION		**224,670**	**237,100**	**237,100**	**237,100**	**240,540**	**240,540**	**-**	**339,840**	

SEWER FUND EXPENSE (G)		2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
8120 SANITARY SEWER										
G8120-250000	PURCHASE EQUIPMENT	994	1,000	1,000	-	25,000	25,000	3,685		
G8120-416000	MATERIALS & SUPPLIES	3,587	4,500	4,500	460	4,500	4,500	650	4,500	
G8120-422075	SANITARY SEWER ELECTRIC	463	463	463	416	518	518	252	476	
G8120-447000	RENTAL OF EQUIPMENT	430	3,000	-	-	3,000	3,000	-	3,000	
G8120-447200	REPAIR OF EQUIPMENT	19,951	12,000	9,199	6,722	25,000	25,000	15,248	20,000	
G8120-454000	ENGINEERS	3,598	4,000	41,475	37,950	25,000	25,000	837	25,000	
TOTAL SANITARY SEWER		**29,023**	**24,963**	**56,637**	**45,548**	**83,018**	**83,018**	**20,672**	**52,976**	
8130 WATER POLLUTION CONTROL										
G8130-100401	SUPERINTENDENT SALARY	1,223	80,000	4,500	-	-	42,038	15,385	100,000	
G8130-101000	REGULAR SALARIES	605,628	620,459	620,459	620,323	631,929	631,929	487,361	648,020	
G8130-103100	TEMPORARY POSITION	-	7,000	6,400	-				-	
G8130-105000	OVERTIME	125,284	110,000	110,000	107,160	80,000	80,000	51,496	80,000	
G8130-105200	SICK LEAVE BONUS	3,600	1,800	2,400	2,400	1,200	1,800	1,800	3,450	
G8130-112500	MEALS	2,492	2,500	2,500	1,951	2,000	1,400	630	1,200	
G8130-119000	CLOTHING ALLOWANCE	6,500	6,500	6,500	6,500	6,500	6,500	5,850	6,500	
G8130-120000	HEALTH BUYOUT	5,000	5,000	5,000	3,750	2,500	2,500	1,250	2,500	
G8130-190000	SEVERANCE/RETIREMENT PAY						40,697	40,697		
G8130-250000	PURCHASE EQUIPMENT	22,043	35,000	30,797	18,150	48,900	48,900	8,291	48,900	
G8130-410900	CHEMICALS	93,483	100,000	133,123	121,180	130,000	130,000	65,890	169,000	
G8130-410901	CARBON FILTERS	22,900								
G8130-411000	CLEANING SUPPLIES	655	2,200	2,200	1,610	2,200	2,200	278	2,200	
G8130-412680	GAS/OIL FOR HEAT	4,131	5,913	5,913	4,843	6,455	6,455	3,971	7,488	
G8130-413000	GAS & DIESEL	3,066	2,813	2,813	2,425	2,449	2,449	1,790	7,315	
G8130-414500	LAB SUPPLIES	10,284	10,500	9,086	7,000	10,500	7,500	2,155	13,000	
G8130-415400	TOOLS	905	1,000	1,000	853	1,000	1,000	-	100	
G8130-416000	MATERIALS & SUPPLIES	2,120	3,500	3,183	3,182	3,500	6,500	2,218	5,000	
G8130-416008	MATERIALS & SUPPLIES COVID			1,179	1,179					
G8130-416300	PAINTS	490	500	500	-	500	500	-	500	
G8130-417500	SAFETY SUPPLIES	426	2,500	2,300	180	2,500	2,500	99	5,000	
G8130-417700	SANITARY AND PAPER SUPPLIE	851	850	1,050	856	850	850	309	850	

SEWER FUND EXPENSE (G)		2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
G8130-422065	WPC ELECTRIC	184,922	209,283	218,317	218,317	265,260	265,260	98,679	185,803	
G8130-423000	TELEPHONES	2,972	2,700	3,370	3,370	2,700	2,700	2,351	3,000	
G8130-423001	CELL PHONES	582	648	648	477	588	588	138	594	
G8130-441300	CHEMICAL ANALYSIS/LAB WORK	15,685	16,000	16,000	14,650	16,000	16,000	10,414	20,000	
G8130-441500	SOFTWARE & SUPPORT								34,500	
G8130-443200	TRAINING	473	4,000	2,879	285	4,000	4,000	-	10,000	
G8130-444100	PROFESSIONAL LICENSE FEES	15,950	17,500	15,600	15,600	17,500	11,668	572	12,000	
G8130-445100	MAINTENANCE OF EQUIPMENT	13,924	19,000	15,485	13,809	16,700	22,532	16,185	37,532	
G8130-446006	PRINTING BILLS	1,231	1,100	1,181	1,181	1,100	1,100	1,223	1,100	
G8130-446600	REFUSE REMOVAL	753,377	660,000	658,836	605,835	660,000	660,000	373,615	759,000	
G8130-447200	REPAIR OF EQUIPMENT	95,494	120,000	123,358	70,056	120,000	120,000	65,147	120,000	
G8130-447211	PROJECTS	19,459	50,000	114,057	145,499	50,000	50,000	19,824	65,000	
G8130-447300	REPAIR OF REAL PROPERTY									
G8130-452016	WASTEWATER OPERATIONS CONSULTANT			68,000	41,925	68,000	68,000	44,920	-	
G8130-454000	ENGINEERS	58,849	70,000	178,784	132,300	70,000	70,000	13,052	70,000	
G8130-462000	TRAVEL	664	3,125	2,466	-	1,500	1,500	-	1,500	
G8130-465000	POSTAGE	4,158	4,100	4,678	4,592	4,100	4,100	3,231	4,100	
G8130-820000	SOCIAL SECURITY	54,482	63,744	63,744	53,725	55,396	55,396	43,343	64,388	
TOTAL WATER POLLUTION CONTROL		**2,133,303**	**2,239,235**	**2,438,306**	**2,225,163**	**2,285,827**	**2,368,562**	**1,382,164**	**2,489,540**	
9010 EMPLOYEES RETIREMENT SYSTEM										
G9010-810000	RETIREMENT	104,908	102,900	102,900	104,388	103,792	103,792	-	119,745	
TOTAL EMPLOYEES RETIREMENT SYSTEM		**104,908**	**102,900**	**102,900**	**104,388**	**103,792**	**103,792**	**-**	**119,745**	
9040 WORKERS COMPENSATION										
G9040-830000	WORKERS' COMPENSATION	49,041	49,411	49,411	49,411	49,404	49,404	49,404	43,684	
TOTAL WORKERS COMPENSATION		**49,041**	**49,411**	**49,411**	**49,411**	**49,404**	**49,404**	**49,404**	**43,684**	

SEWER FUND EXPENSE (G)		2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
9055 DISABILITY										
G9055-850000	INSURANCE	895	600	776	776	600	600	-	600	
TOTAL DISABILITY		**895**	**600**	**776**	**776**	**600**	**600**	**-**	**600**	
9060 HEALTH INSURANCE										
G9060-840000	HEALTH INSURANCE	431,854	393,065	393,065	413,558	387,993	387,993	312,228	436,113	
G9060-840100	MEDICARE REIMBURSEMENT	18,535	18,535	19,781	19,781	19,781	19,781	5,702	20,315	
G9060-840500	DENTAL	7,956	10,278	8,856	7,934	10,163	10,163	6,378	10,368	
G9060-840600	VISION	1,630	1,555	1,555	1,484	1,484	1,484	1,117	1,521	
TOTAL HEALTH INSURANCE		**459,975**	**423,433**	**423,257**	**442,757**	**419,421**	**419,421**	**325,425**	**468,317**	
9710 SERIAL BONDS										
G9710-601100	2011 (2001) PRINCIPAL	73,299	76,831	76,831	76,831	-	-	-	-	
G9710-605500	2014 (2005) PRINCIPAL	123,636	127,070	127,070	127,070	131,191	131,191	131,191	133,252	
G9710-605600	2016 PRINCIPAL	267,210	269,641	269,641	269,641	274,498	274,498	274,498	276,928	
G9710-605700	2018 PRINCIPAL	116,188	120,555	120,555	120,555	124,351	124,351	124,351	128,146	
G9710-605900	2021 PRINCIPAL								292,299	
G9710-608000	2012 (2002) PRINCIPAL	135,000	140,000	140,000	140,000	145,000	145,000	145,000	-	
G9710-701100	2011 (2001) INTEREST	4,504	2,305	2,305	2,305	-	-	-		
G9710-705500	2014 (2005) INTEREST	22,341	18,632	18,632	18,632	14,820	14,820	7,410	12,197	
G9710-705600	2016 INTEREST	162,516	157,147	157,147	157,147	151,706	151,706	77,225	146,192	
G9710-705700	2018 INTEREST	113,024	109,473	109,473	109,473	105,799	105,799	53,832	102,012	
G9710-705900	2021 INTEREST								287,936	
G9710-708000	2012 (2002) INTEREST	17,472	10,690	10,690	10,690	3,612	3,612	3,612	-	
TOTAL SERIAL BONDS		**1,035,190**	**1,032,344**	**1,032,344**	**1,032,344**	**950,977**	**950,977**	**817,119**	**1,378,962**	
9730 BOND ANTICIPATION NOTES										
G9730-607599	BAN Principal	-	-	-	-	203,496	203,496	203,496		
G9730-707599	BAN Interest	-	-	-	-	51,476	51,476	51,476		
TOTAL BOND ANTICIPATION NOTES		**-**	**-**	**-**	**-**	**254,972**	**254,972**	**254,972**	**-**	

CITY OF BEACON 2022 BUDGET

SEWER FUND EXPENSE (G)		2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
9950 INTERFUND TRANSFERS										
G9950-900001	INTERFUND TRANSFER	140,500	-	-	-	-	-	-	-	
TOTAL INTERFUND TRANSFERS		**140,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
TOTAL SEWER EXPENSES		**4,236,198**	**4,384,000**	**4,422,975**	**4,216,855**	**4,662,800**	**4,704,838**	**2,942,797**	**5,164,665**	

CITY OF BEACON 2022 BUDGET

SEWER FUND REVENUE (G)

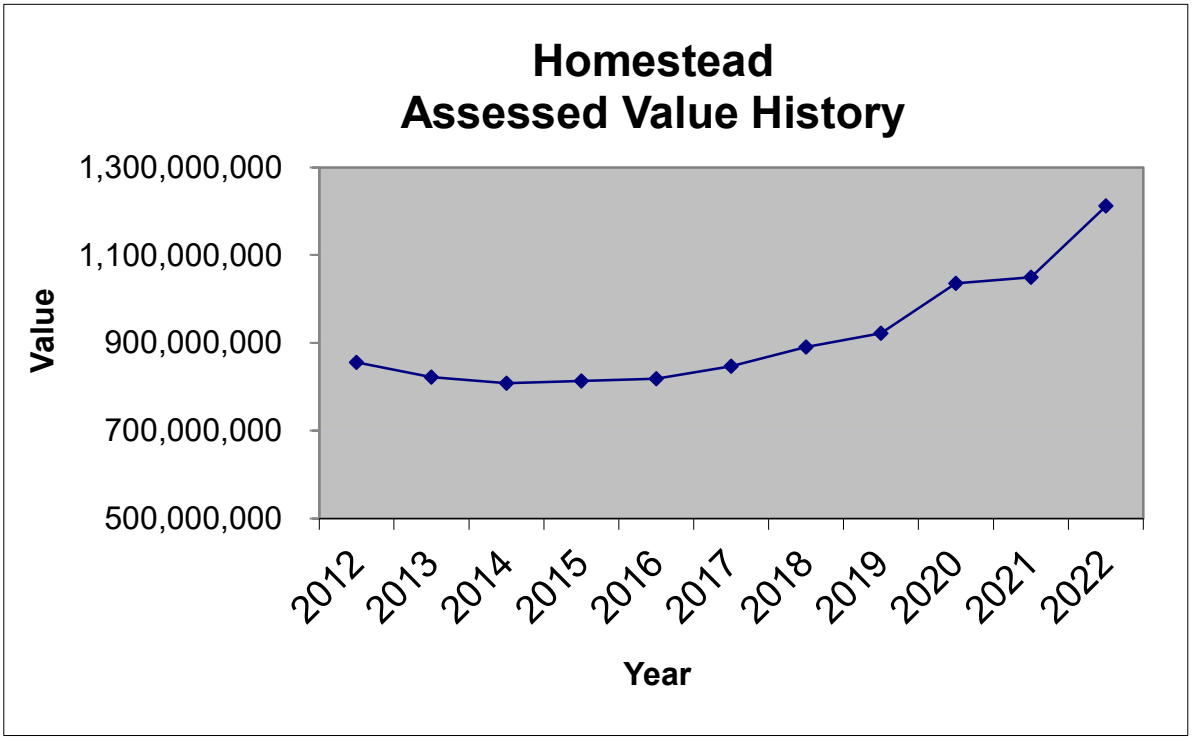
		2019 YTD ACTUAL 12/31/19	2020 ADOPTED BUDGET	2020 REVISED BUDGET 12/31/20	2020 YTD ACTUAL 12/31/20	2021 ADOPTED BUDGET	2021 REVISED BUDGET 10/04/21	2021 YTD ACTUAL 10/04/21	2022 PROPOSED BUDGET	COMMENTS
8110 SEWER ADMINISTRATION										
G8110-126000	HEALTH INSURANCE REIMBURS	38,624	34,760	34,760	36,130	36,810	36,810	34,821	70,707	
G8110-126001	DENTAL INSURANCE	9,237	8,982	8,982	8,093	12,323	12,323	7,152	12,902	
G8110-212000	SEWER RENTS	1,039,403	1,175,568	1,175,568	1,309,912	1,199,079	1,199,079	863,972	1,229,056	
G8110-212001	CORRECTIONAL FACILITY	970,120	925,000	925,000	1,113,304	925,000	925,000	573,416	925,000	
G8110-212003	TOWN OF FISHKILL	1,168,135	1,100,000	1,100,000	987,402	1,100,000	1,100,000	582,348	1,100,000	
G8110-212007	BEACON SCHOOL BUS GARAGE	243	-	-	646			170		
G8110-212008	DUTCHESS STADIUM SEWER	5,547	-	-	1,141			1,883		
G8110-212009	DC TRANSPORT CENTER SEWE	-	-	-	1,088			-		
G8110-212800	SEWER PENALTY	5,777	5,000	5,000	7,180	5,000	5,000	3,708	5,000	
G8110-240100	INTEREST & EARNINGS	5,938	8,000	8,000	1,446	1,000	1,000	575	1,000	
G8110-240101	EFC INTEREST/SUBSIDY	17,472	10,690	10,690	10,690	15,588	15,588	15,588		
G8110-240105	INTEREST & EARNINGS - NYCLASS				296	1,000	1,000	48	1,000	
TOTAL SEWER ADMINISTRATION		**3,260,496**	**3,268,000**	**3,268,000**	**3,477,328**	**3,295,800**	**3,295,800**	**2,083,681**	**3,344,665**	
8130 WATER POLLUTION CONTROL										
G8130-212200	HAULER FEES	380,112	398,000	398,000	263,850	330,000	330,000	149,313	198,000	
G8130-212201	NEW WINDSOR TREATMENT	174,250	153,000	153,000	297,500	300,000	300,000	95,640	-	
G8130-212204	HAULER FEES BILLED MONTHLY	648,808	565,000	565,000	732,159	737,000	737,000	890,128	1,622,000	
TOTAL WATER POLLUTION CONTROL		**1,203,170**	**1,116,000**	**1,116,000**	**1,293,509**	**1,367,000**	**1,367,000**	**1,135,081**	**1,820,000**	
9950 INTERFUND TRANSFERS										
G9950-503100	INTERFUND TRANSFERS	-	-	-	-	-	-	-	-	
TOTAL INTERFUND TRANSFERS										
TOTAL SEWER REVENUES		**4,463,666**	**4,384,000**	**4,384,000**	**4,770,837**	**4,662,800**	**4,662,800**	**3,218,762**	**5,164,665**	

CITY OF BEACON
TAX CAP CALCULATION
2022

	Allowable **2022** Budget
Prior year tax levy	11,751,122
Tax base growth factor	1.0172
	11,953,241
Prior Year PILOTS	283,655
	12,236,896
Allowable Levy Growth factor	1.02
	12,481,634
Current year PILOTS	(275,900)
Tax Levy limit	12,205,734
Available carry over prior year	87,484
Actual Tax levied	12,293,218
Dollar growth	542,096
Effective percent	4.61%

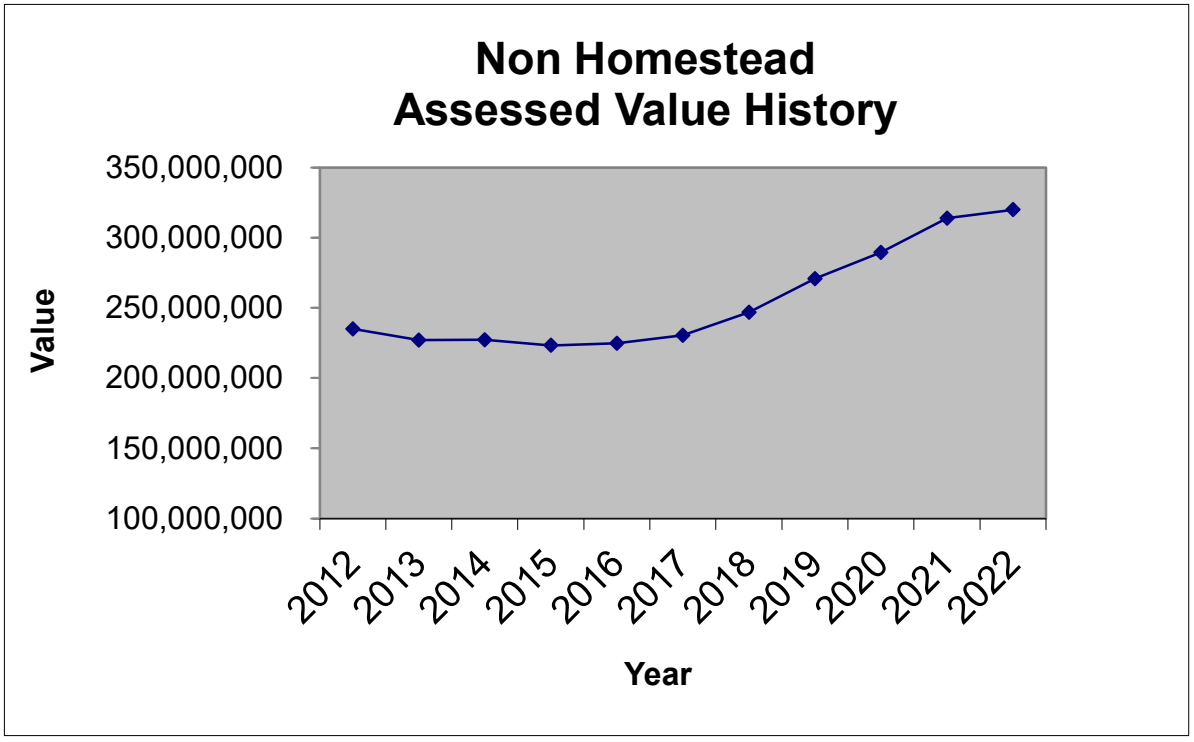
CITY OF BEACON
HOMESTEAD
ASSESSED VALUES
2012-2022

YEAR	VALUE	
2012	855,098,018	
2013	821,822,287	
2014	808,113,801	
2015	813,005,888	
2016	817,959,464	
2017	846,174,024	
2018	890,121,552	
2019	921,272,380	
2020	1,035,407,247	
2021	1,049,204,857	
2022	1,211,756,205	as of 8/13/21



CITY OF BEACON
NON HOMESTEAD
ASSESSED VALUES
2012-2022

Tax YEAR	VALUE	
2012	234,984,661	
2013	227,050,371	
2014	227,215,482	
2015	223,226,443	
2016	224,589,575	
2017	230,385,626	
2018	246,894,305	
2019	270,710,226	
2020	289,494,865	
2021	313,815,987	
2022	319,937,670	as of 8/13/21



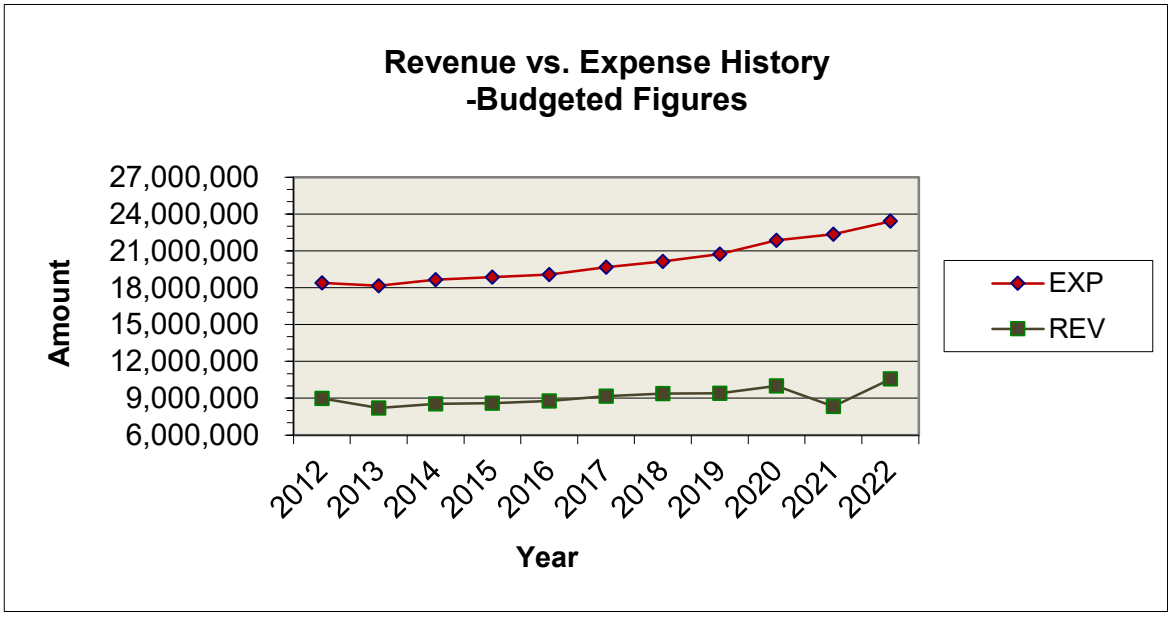
CITY OF BEACON
TAX LEVY
HISTORY
2012-2022

		LEVY	FUND BALANCE
	YEAR	AMOUNT	TO OFFSET LEVY
	2012	9,055,118	600,000
	2013	9,716,109	500,000
	2014	9,871,042	500,000
	2015	10,054,918	500,000
	2016	10,188,230	400,000
	2017	10,319,219	247,500
	2018	10,593,191	162,980
	2019	10,964,181	148,317
	2020	11,455,743	379,842
	2021	11,751,122	2,273,843
Proposed	2022	12,293,218	550,000



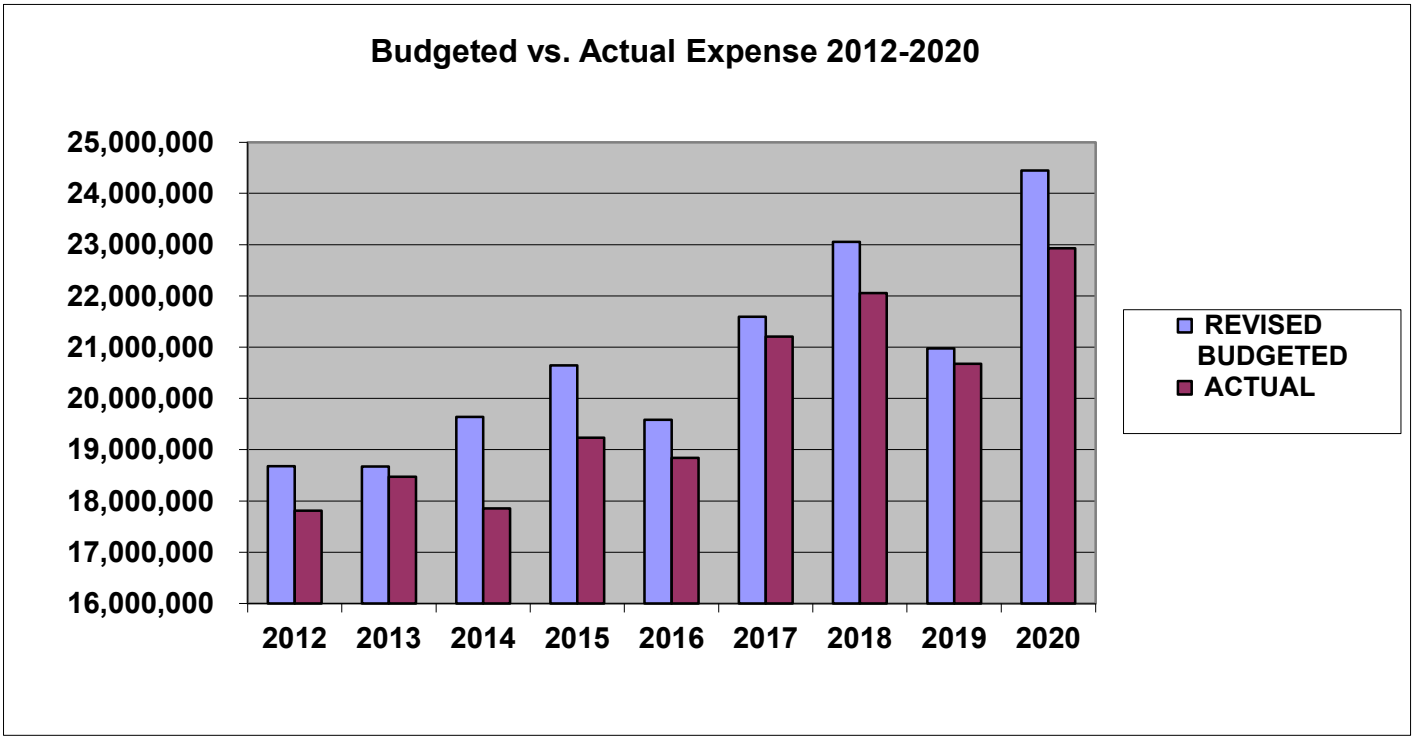
CITY OF BEACON
GENERAL FUND
BUDGETED REVENUE vs. EXPENSE HISTORY
2012-2022

	EXPENSE BUDGET			REVENUE BUDGET (without tax levy)		
	YEAR	AMOUNT	% INCREASE (DECREASE)	YEAR	AMOUNT	% INCREASE (DECREASE)
	2012	18,392,638		2012	8,994,263	
	2013	18,157,204	-1.28%	2013	8,210,774	-8.71%
	2014	18,660,746	2.77%	2014	8,551,508	4.15%
	2015	18,855,163	1.04%	2015	8,578,889	0.32%
	2016	19,062,665	1.10%	2016	8,777,590	2.32%
	2017	19,653,153	3.10%	2017	9,170,954	4.48%
	2018	20,143,593	2.50%	2018	9,377,818	2.26%
	2019	20,723,533	2.88%	2019	9,405,781	0.30%
	2020	21,842,414	5.40%	2020	10,006,742	6.39%
	2021	22,356,131	2.35%	2021	8,331,166	-16.74%
Proposed	2022	23,404,171	4.69%	2022	10,560,953	26.76%



CITY OF BEACON
GENERAL FUND
REVISED BUDGETED vs. ACTUAL EXPENSES
2012-2020

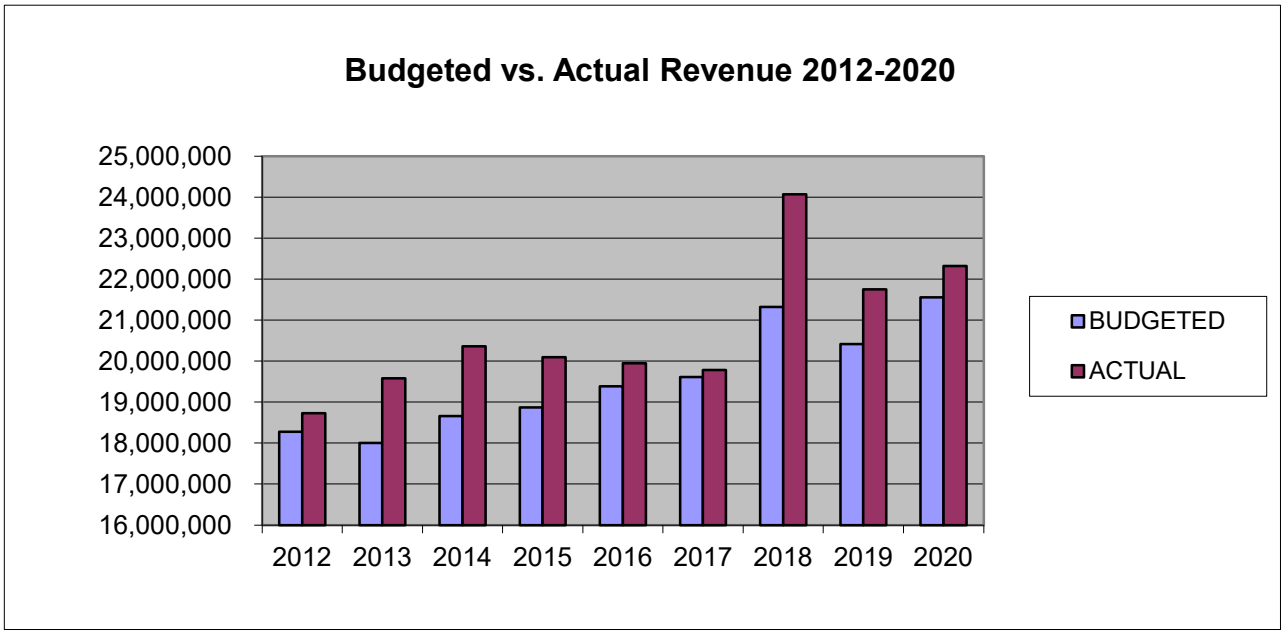
REVISED BUDGETED EXPENSES			ACTUAL EXPENSES		
YEAR	AMOUNT	% INCREASE (DECREASE)	YEAR	AMOUNT	% INCREASE (DECREASE)
2012	18,677,813		2012	17,812,128	
2013	18,670,176	-0.04%	2013	18,471,844	3.70%
2014	19,638,447	5.19%	2014	17,854,996	-3.34%
2015	20,642,503	5.11%	2015	19,232,749	7.72%
2016	19,579,938	-5.15%	2016	18,837,931	-2.05%
2017	21,594,681	10.29%	2017	21,206,826	12.58%
2018	23,053,994	6.76%	2018	22,053,797	3.99%
2019	20,974,504	-9.02%	2019	20,675,960	-6.25%
2020	24,448,459	16.56%	2020	22,930,826	10.91%



Budget reflects final revised budget.

CITY OF BEACON
GENERAL FUND
REVISED BUDGETED vs. ACTUAL REVENUES
2012-2020

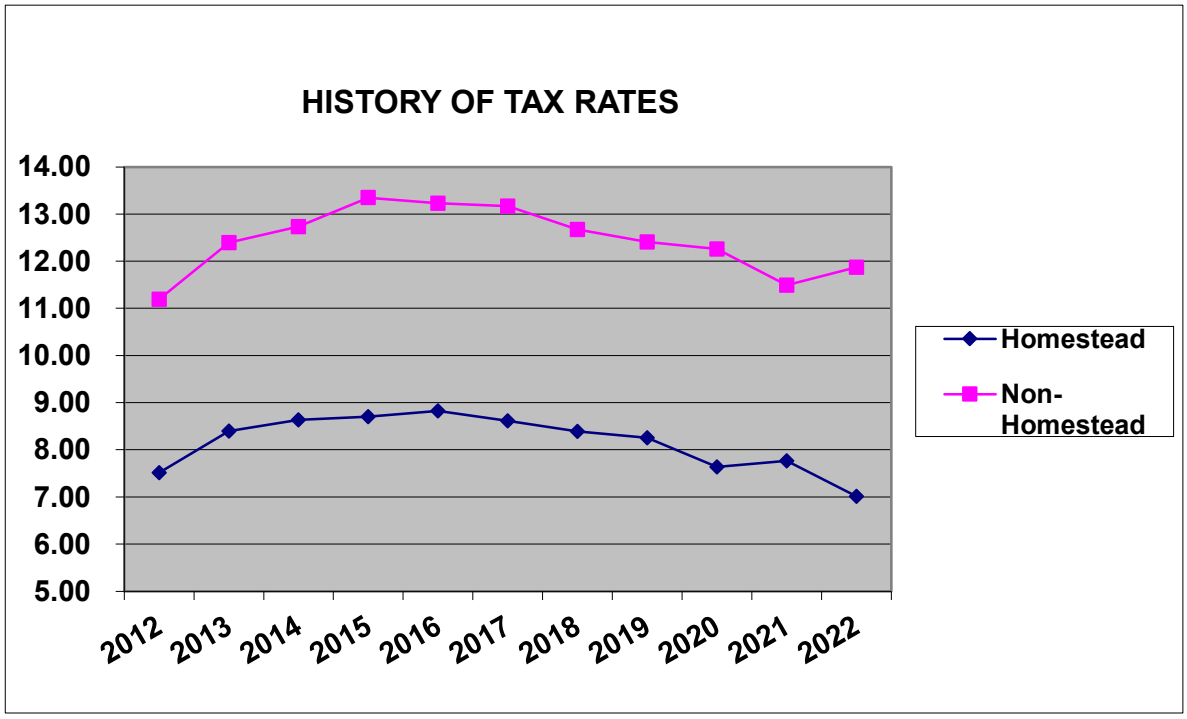
REVISED BUDGETED REVENUES (includes tax levy)			ACTUAL REVENUES		
YEAR	AMOUNT	% INCREASE (DECREASE)	YEAR	AMOUNT	% INCREASE (DECREASE)
2012	18,278,889		2012	18,729,604	
2013	18,003,967	-1.50%	2013	19,577,441	4.53%
2014	18,654,572	3.61%	2014	20,356,882	3.98%
2015	18,865,279	1.13%	2015	20,094,273	-1.29%
2016	19,385,715	2.76%	2016	19,942,253	-0.76%
2017	19,610,754	1.16%	2017	19,783,253	-0.80%
2018	21,322,086	8.73%	2018	24,069,898	21.67%
2019	20,411,043	-4.27%	2019	21,750,144	-9.64%
2020	21,551,013	5.59%	2020	22,320,502	2.62%



Budget reflects final revised budget.

CITY OF BEACON
HISTORY OF TAX RATES
2012-2022

	Homestead		Non-Homestead	
	YEAR	RATE	YEAR	RATE
	2012	7.52	2012	11.19
	2013	8.40	2013	12.40
	2014	8.63	2014	12.73
	2015	8.70	2015	13.35
	2016	8.82	2016	13.23
	2017	8.61	2017	13.17
	2018	8.39	2018	12.67
	2019	8.25	2019	12.41
	2020	7.64	2020	12.26
	2021	7.76	2021	11.49
Proposed	2022	7.01	2022	11.87



NUMBER OF EMPLOYEES PER DEPARTMENT - ALLFUNDS

Department	2012	2013	2014	2015	BUDGETED 2016	2017	2018	2019	2020	2021	2022	Budget to Budget Change
Administrator	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	2.0	1.0	(1.0)
Assessor	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	-
Building	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0	3.0	4.0	1.0
City Clerk	3.0	3.0	1.0	1.0	1.0	1.0	1.0	1.5	2.0	2.0	2.0	-
Council	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	-
Finance	3.0	3.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	-
Fire	13.0	13.0	14.0	14.0	14.0	14.0	14.0	14.0	17.0	17.0	17.0	-
Highway	14.0	14.0	14.0	15.0	15.0	15.0	16.0	17.0	17.0	17.0	18.0	1.0
Human Resource									-	1.0	1.0	-
Mayor	1.5	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	-
Park	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	-
Police	31.0	31.0	32.0	34.0	34.0	35.0	36.0	36.0	37.0	37.0	36.0	(1.0)
Police Office	3.0	3.0	3.0	2.5	3.0	3.0	3.0	3.0	3.0	3.0	4.0	1.0
Public Buildings	1.0	1.0	1.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-
Recreation	0.5	0.5	1.0	1.5	1.5	3.0	3.5	3.5	3.5	3.5	3.5	-
Recycle	3.0	3.0	3.0	3.0	3.0	3.0	2.0	1.5	1.5	1.5	1.5	-
Water	9.0	10.0	9.0	8.0	10.0	11.0	11.0	11.0	11.0	11.0	11.0	-
Sewer	9.0	10.0	9.0	11.0	11.0	11.0	11.0	11.0	11.0	10.0	11.0	1.0
Totals	104.5	107.0	108.0	111.5	114.0	117.5	119.0	121.0	126.5	124.5	126.5	2.0

CITY OF BEACON
New York

HIGHWAY DEPARTMENT 845-831-0932

City of Beacon Highway Department
2022 Budget Overview


Milling of Howland Avenue

Department Overview:

The Highway Department is budgeted for 23 employees, including the Superintendent of Streets. The Department's employees are assigned typically to the following responsibility centers:

- Highway Division/ Snow (5110/ 5142)- 14 Employees
- Park Facilities (7110)- 2 Employees
- Transfer Station (8189- 2 Employees (1 FT, 1 PT)
- Public Buildings (1620)- 1 Employee
- Mechanics- 3 Employees

In 2021, the Department added 1 position (Maintenance Carpenter), and in 2022, the Department proposes to add an administrative staff to be shared with the Water & Sewer Department.

Department Responsibilities:

The Highway Department is responsible for a wide range of routine and non-routine maintenance, cleaning, and infrastructure repair tasks, including:

- **Street Maintenance and Repair** including street sweeping, road signage installation and maintenance, asphalt patching work, and oversight of City bridges
- **Coordination of Street Milling and Paving** including 10 streets in 2021, 12 streets in 2020, and 7 streets in 2019 (with assistance from Water and Sewer Dept.)
- **Stormwater Basin Repairs and Cleaning** (400 of 1,200 basins cleaned 2021) and oversight of MS4 Stormwater Program
- **Public Building Maintenance and Repair** including coordination of repairs that utilize outside contractors
- **Snow Removal** including plowing and sanding of 59 Miles of City streets (with assistance from the Water Department)

- **Maintenance and Repairs of all City vehicles**
- **Brush/ Leaf Removal and Operation of Transfer Station** including oversight of bulk garbage services, roadside pickup for leaves and brush
- **Maintenance of City Parks** including cleaning of public bathroom opening, mowing, trimming, and maintenance of recreational facilities
- **Tree Maintenance** as well as coordination with tree service for larger tree removal and in-house planting of new trees
- **Street Lights** repairs and coordination of maintenance
- **Maintenance of Public Parking Lots** including plowing and coordinating the sealcoat and striping
- **Oversight for Garbage and Recycling Services** including quarterly volume audits and coordinating of garbage/recycle bin replacement
- **Mowing and trimming of all City-owned areas** including certain roadway shoulders, "common areas", etc.
- **Miscellaneous Support Activities** including deployment of "Parklets," COVID response efforts (e.g., provision of PPE), annual installation of Main Street flower baskets and flags, and response to storm event damages (e.g., debris cleanup for Hurricane Ida)



Tompkins Hose Firehouse Apron Milling and Paving

Department Coordination and Support for Committees/ Events:

The Highway Department coordinates with many other City Departments and Committees and provides a range of support and assistance, including:

- Traffic Safety Committee, including participation in Committee meetings and implementation of Council-approved safety chances
- Tree Committee, including planting on new trees
- Special Event Support (City-sponsored events), including coordination with City Police Department of street closures and planning (e.g., Spirit of Beacon Day)
- Garden Club Support, including hanging and care of flower baskets, installation of holiday decorations, etc.)
- Oversight and coordination with engineers on various Capital Projects, including Main Street Pedestrian Improvements and Fishkill/Teller Avenue Renovation (design phase)
- Coordination with Climate Smart Coordination on green initiatives





City Crews Prepare for Paving

Recent and Pending Capital Projects:

- Pedestrian Improvement Project (Main Street Bump Outs)
- HVAC Chiller Replacement for Municipal Building (Fall 2021)
- Roof Replacement for Municipal Building (Spring 2022)
- Teller Avenue/ Fishkill Avenue Sidewalk and Surfacing Project (Engineering Phase)
- Milling/ Paving/ Restriping of Main Street (Fall 2021)



Municipal Center HVAC Chiller

CITY OF BEACON
New York

WATER DEPARTMENT 845-831-3136

City of Beacon Water and Sewer Department 2022 Budget and Capital Overview

I would like to provide an overview of the 2022 Budget for the Water and Sewer Department, review of 2021 and a Capital Project status update. The main budget expense lines consist of codes F8310, F8320, F8330, F8340 and G8120. The Water and Sewer Department is responsible for the Operation and Maintenance of the City of Beacon's water filtration plant, three reservoirs (Cargill, Mt. Beacon and Melzingah) two municipal wells, 55 miles of transmission and distribution piping, 580 fire hydrants, 2500 water valves, 4500 water meters, 1 water booster station (Helen Court), three water storage tanks (Fairview, Howland and Mt. Beacon), 50 miles of sanitary sewer mains, five sewer pump stations (West Main, Fishkill Ave, Monell Place, Church St. and Fairways Lane), roughly 1300 manholes, grounds and associated buildings. The Department consists of (1) Working Supervisor, (1) Chief Water Plant, (1) Water Plant Operator, (2) Heavy Equipment Operators, (2) Water and Sewer Maintenance Mechanics, (3) Water and Sewer Maintenance Helpers and the Department Superintendent.

Budget Items:

F8320-424000 Water from Other Governments- Approved new purchase agreement with the Village of Fishkill. Recommended in Comprehensive Water Plan.

F8330-441300 Chemical Analysis- NYS Dept. of Health required chemical analysis. Perflurooctanic Acid (PFOA), Perfluorooctane Sulphonate (PFO) and 1-4 Dioxane quarterly from each raw water source were added in 2021 for all systems.

F8340-445200 Maintenance Service- Additional $5000 for water storage tank inspection

F8340-250031 Purchase of Hydrants- Purchase of new hydrants and hydrant maintenance of 580 fire hydrants



CITY OF BEACON
New York

WATER DEPARTMENT 845-831-3136

F8330-445100 Maintenance of Equipment- Maintain and replace equipment in the filter plant. Pictured are new Raw Water Rate of Flow Valve and Filter #2 Rate of Flow Valve.

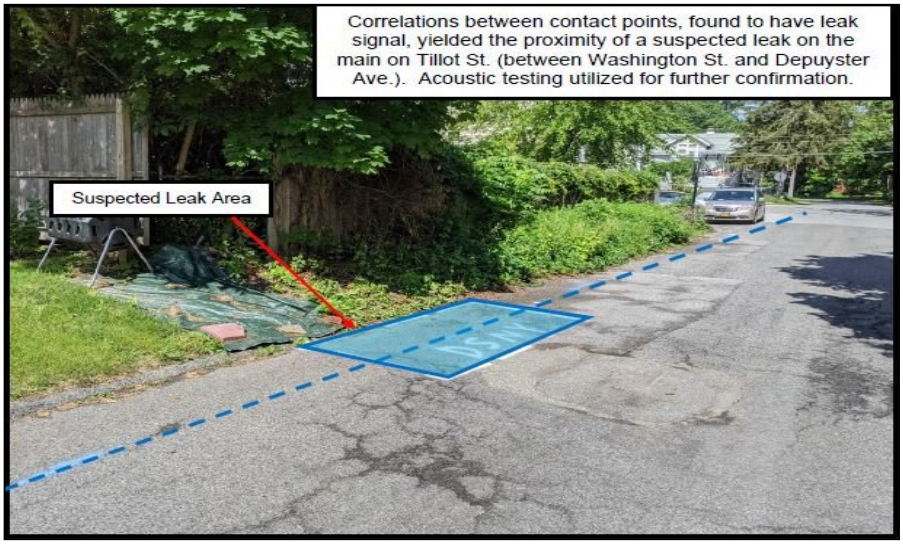
Raw Water Rate of Flow



Filter #2 Rate of Flow



F8340-457600 Leak Detection- Annual leak detection survey. Used to locate leaks that have not surfaced. Picture from the 2020 Leak report outlining location of a suspected leak. Leak was excavated and repaired June 2021.



G8120-447200 Sanitary Repair of Equipment-Repair of sanitary sewer mains, manholes and pump stations. Pictured is staff preparing for a confined space entry to clear a clogged pump at Church Street.



Capital Update and Progress:

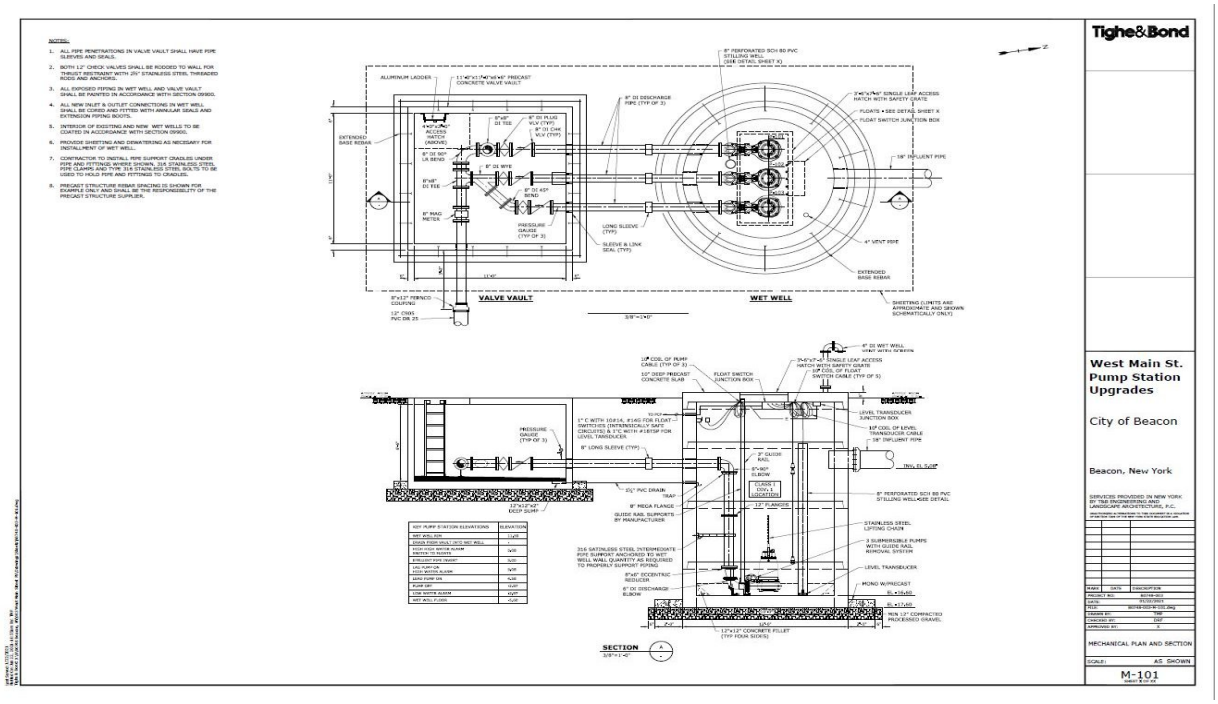
North Interceptor Sewer Replacement was completed in August of 2021. Project included replacement of 1700ft of 18" sewer main with new 30" sewer main, 9 manholes, reconnection of all services and site restoration.



CITY OF BEACON
New York

WATER DEPARTMENT 845-831-3136

West Main Street Pump Station and Force Main- Design and Engineering 90%. The projected state date was for spring of 2021 but due to the pandemic it has been delayed until 2022. The City has recently acquired the necessary documents from the MTA to begin geotechnical exploration of the site. Pictured below is the conceptual design of the new station.



CITY OF BEACON
New York

WATER DEPARTMENT 845-831-3136

Filter Plant Roof Re-habilitation was completed in May 2021. The project used green technology to coat the existing roof with a new bio-guard instead of removal and replacement. Limited debris disposal.

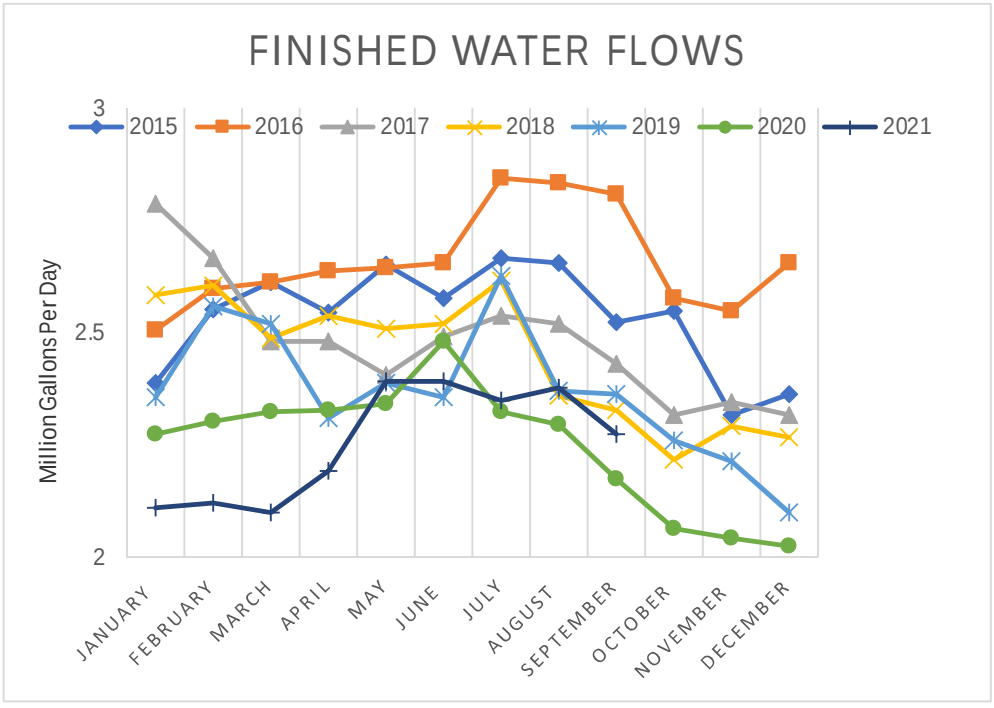
Before



After



The chart below shows the monthly average finished water in millions of gallons per day (MGD) from 2015-September 2021. In comparison to 2020 there has been a slight increase in demand which believed to correspond with pandemic restrictions being lifted and more recreational activities.



CITY OF BEACON
New York

WATER DEPARTMENT 845-831-3136

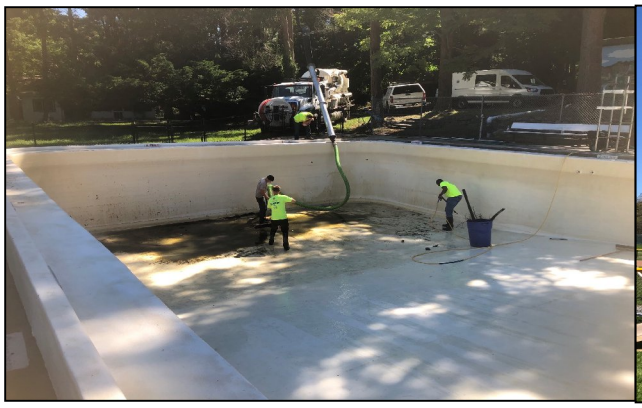
I would also like to take the opportunity to point out the excellent staff of the Water and Sewer Department and highlight work that they beyond maintaining the water and sewer infrastructure.

Assisting the Highway Department with snowplowing and snow removal. Also assisting the Highway Department with prepping City streets for milling and paving.





Assisting the Recreation Department with preparing the pool for summer activities and assisting with installing new poles for the score board at the Little League Field.





CITY OF BEACON
New York

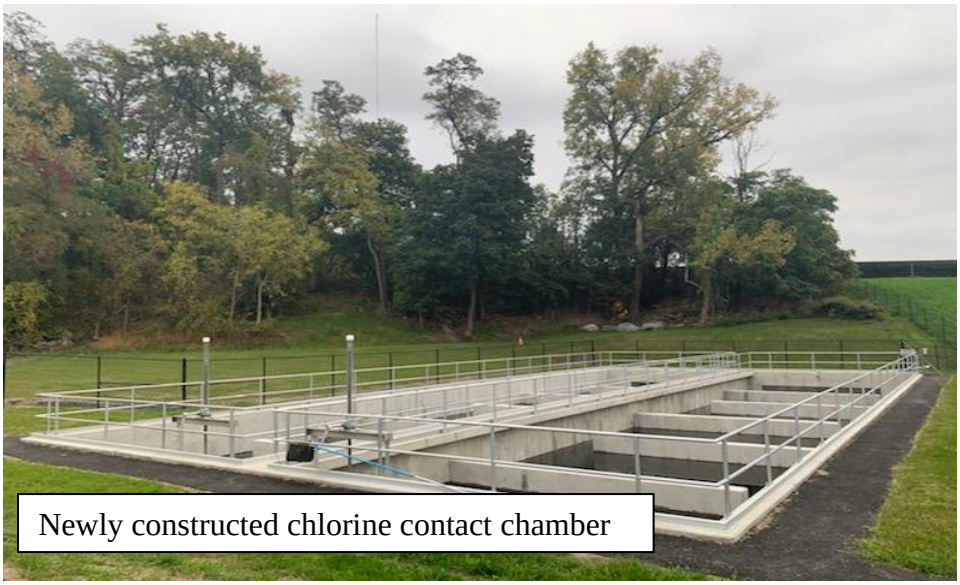
WASTEWATER TREATMENT PLANT 845-831-7130

City of Beacon Wastewater Treatment Plant 2022 Budget Overview

Department Responsibilities:

To provide the City of Beacon and outside customers with sound disposal and treatment methods for wastewater and septage system waste in order to ensure the protection of human health and the preservation of the environment.

The City operates and maintains the Wastewater Treatment Plant ("WWTP") on Dennings Avenue, which receives an average daily plant flow of 3.0 million gallons per day ("MGD") and has a capacity of more than 6.0 MGD. In addition to the wastewater received through the City's network of collection pipes, the plant also accepts and treats over 750,000 gallons of septage sludge and leachate per week, which is trucked in by haulers who are charged a fee for disposal. The WWTP is fed by more than 50 miles of sewer piping infrastructure, including over 1,300 sewer manholes and 5 pump stations.



Newly constructed chlorine contact chamber

The WWTP is a 4A facility (activated sludge) which operates under permits issued by New York State Department of Environmental Conservation (NYSDEC) and the US EPA and must meet all State and federal limits that are set in the permits. The plant is required to submit monthly reports and is inspected by NYSDEC and EPA inspectors at least once a year. The WWTP has been fully meeting or exceeding its permit requirements in 2021.

Department Overview:



The WWTP is currently budgeted for a staff of eleven (11) personnel:

1- Chief Operator
1- Senior Operator
2 - Shift Operators
1 - Sludge Operator
1 – Working Maintenance Supervisor
3 – Maintenance Mechanics
2 – Maintenance Mechanic Helpers

The 2022 Mayor's Budget does not propose any additions or reductions in staff. The WWTP Department anticipates that two staff will be retiring in 2022 who will need to be replaced.

Department Budget Priorities for 2022:



Implement Computerized Maintenance Management System (CMMS)

CMMS is a comprehensive asset and maintenance management system, which helps to extend the life of the plant infrastructure. CMMS provides a work request and work order management tool as well as an asset management system that is used to schedule and plan service and maintenance, manage work orders and work requests, keep historical asset records, track maintenance expenditures, manage the requisitioning and purchasing process, manage workflows, support condition monitoring and analyze data.

Create a web portal for scheduling leachate and septage disposal by outside haulers

The proposed portal will streamline scheduling of disposal by haulers, ensuring the WWTP maximizes usage of available disposal capacity (maximizing revenue). The portal will help staff focus on operations and maintenance of plant vs scheduling haulers by phone. This web-based system will help to better coordinate disposal by outside haulers so that they know open windows to utilize the plant and helps to minimize contact between staff and haulers (during COVID).

Department Changes in 2022:

New Management:

In August 2021, the WWTP transitioned from a part-time contract Chief Operator (4A Licensed) to a full-time license operator working directly for the City. With the hiring of David Tavernier, the City is now able to better oversee the day-to-day operations of the WWTP and plan for further operational and facility improvements. The City has also been able to work more closely with neighboring EarthCare/ Wind River facility to improve and refine the interaction between the plants.

Completion of Significant Capital Projects:

The City has successfully completed the installation of a Plant Effluent Disinfection System (also called Chlorine Contact Tanks), which ensures that all water that is discharged from the WWTP to the Hudson River has been disinfected with chlorine, which is then removed from the water prior to discharge. This approximately $2.9 million investment was authorized in the 2020 Capital Budget. The City also completed a new chlorine containment structure.

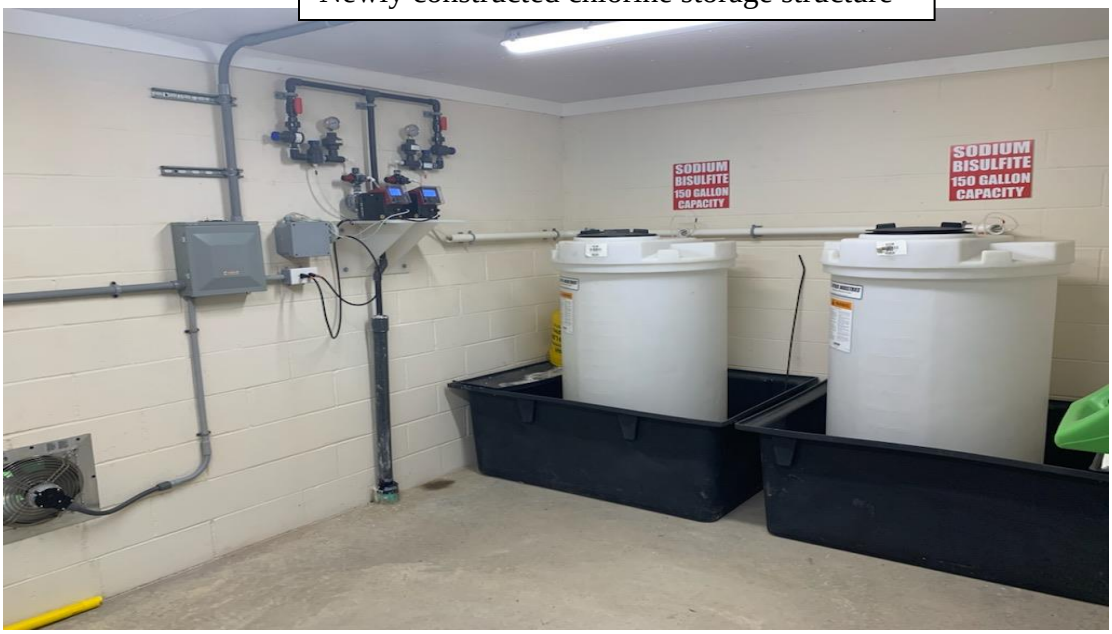


Optimization of Revenue Streams:

In 2021, the City increased rates for outside haulers for the first time in many years and renegotiated several large contracts. The increases in the rates for leachate, septage, and filtrate are anticipated to result in approximately $480,000 in new revenue, which will help to offset the increased costs of financing the WWTP now covers on recently issued bonds.



Newly constructed chlorine storage structure



2022 TOTAL SEWER EXPENSES REQUESTED **$5,164,665**

Respectfully Submitted,

David Tavernier
Chief WWTP Operator

City of Beacon City Council Agenda
10/25/2021

Title:

Proposed Appointment of Paula Becker to the Position of Accountant

ATTACHMENTS

Memorandum from the Director of Finance Regarding the Proposed Appointment of Paula Becker to the Position of Accountant

Memorandum

Finance Department

TO: Chris White, City Administrator

FROM: Susan Tucker, Director of Finance

RE: Request for Promotion

DATE: 10/20/2021

Chris,

I respectfully request that the City Council consider promotion for Paula Becker from her current position of Senior Account Clerk Typist to the position of Accountant. Paula has been an employee of the City for 19 years, holds a Bachelor's degree in Accounting, and is currently reachable on the eligible list for Accountant with Dutchess County Department of Human Resources ("Civil Service").

Paula has been an invaluable part of my staff through my time with the City. She has been able to resolve complex issues of payroll reporting and processing with various departments of New York State and Dutchess County as well as provide guidance regarding various nuances of the three Collective Bargaining Agreements. Prior to hiring the Director of Human Resources, Paula was the liaison and processor with Civil Service, Workers Compensation and Health Insurance. She did this in addition to all of the recording and reconciling required of her position in the Finance Department. She has always been dependable and has a tremendous work ethic.

The promotion of Paula to the title of Accountant will compensate her for the additional responsibilities she has taken on in the last couple of years with the growth of the City and will allow her to take on new roles in moving not only the Finance Department but the City forward as we try to improve and streamline our practices.

Thank you for your consideration.

City of Beacon City Council Agenda
10/25/2021

Title:

Community Facility and Program Scope of Work with Recreation Director Mark Price

ATTACHMENTS

Community Facility and Program Report Draft Scope of Work

City of Beacon Beacon Recreation Fee Study 2017

Task 1: Recreation Facility and Program Inventory

Following a kick-off meeting with City staff, the Consultant shall review and familiarize themselves with the City of Beacon's *2017 Parks & Recreation Fee Study*, which provides a recent inventory of the City's parks and recreational facilities and provides a starting point for an updated inventory. Working with the Recreation Department and community, the Consultant shall confirm and update this inventory, including adding a comprehensive inventory of all current recreation programs, activities, and community services provided through the Recreation Department ("Inventory"). The Inventory shall also include all existing recreational facilities, programs, and services offered through the City, Beacon City School District, private businesses, and volunteer and community organizations.

Deliverable: Recreation Facility and Program Inventory ("Inventory")

Consultant shall develop first draft of Inventory which will be presented at a public meeting for comment and input from City residents. Following public comment, revisions shall be made to the Inventory and a final Recreation Inventory shall be completed to provide baseline data and information for the subsequent assessments. *Estimated time: 3 Months*

Task 2: Community Recreation Needs Assessment

The Consultant shall prepare a Community Recreation Needs Assessment ("Assessment") that researches and documents current gaps and future needs with regard to recreational and community facilities, activities, and recreational programs. The Consultant shall propose and develop with feedback from City staff a plan for soliciting quality public input from stakeholder groups, community organizations, local residents and businesses, and other interested agencies, such as the Beacon City School District ("Plan"). The Plan shall be presented to the public and City Council for feedback and Council approval prior to finalization and implementation.

In addition to the development and implementation of the Plan, the Consultant shall include the following in completing this task:

1. Biweekly meetings (remote or in-person) with City project staff to review and guide progress
2. Minimum of two (2) community information meetings at which the draft Plan is reviewed and the draft Assessment is presented. Public comments shall be solicited and included in revisions to these draft documents.
3. Development of a digital community survey to identify the community's goals for additional facilities and program development. This shall include seeking input on whether a centralized community center is needed and if so, what programs and/or services are desired for this space.
4. Outreach to and interviews with key community stakeholder groups, including the Beacon City School District, faith-based groups, neighborhood associations, and community organizations.

5. Analysis and survey of recreational and community services in similar communities with recommendations for enhancements or additions to the City of Beacon's facilities and programs.

Deliverable 1: Public Outreach Plan, including digital survey ("Plan")
Consultant shall work with City staff and the public to confirm and/or revise the draft Plan included in the Consultant's RFP response. The draft Plan shall be presented publicly for comment and revisions shall be made prior to finalization and implementation.

Estimated time: 1-2 Months

Deliverable 2: Community Recreation Needs Assessment ("Assessment")
Consultant shall work with City staff to prepare a draft Assessment, which shall be presented to the public for comment. Revisions shall be made to develop a final Assessment document.

Estimated time: 3 Months

Task 3: Community Facility and Program Report

Based on the findings of the Inventory and Assessment, the Consultant shall develop alternatives and prioritized recommendations for the potential provision of additional facilities, programs, and services for the next ten (10) years. The Report shall include:

1. Prioritized inventory of improved or new facilities, programs, and/or services as identified through the Assessment process.
2. Detailed alternatives for matching identified facility, program, and service needs with existing/ available resources (e.g., considering alternatives for fitting new programs into publicly owned or publicly available spaces).
3. Assessment of staffing levels required to implement inventoried needs.
4. Recommendations for implementing identified priorities in the short-term and longer-term with consideration of affordability and sustainability, including the potential use of piloting for new programs/ services to gauge public use or testing use of other publicly-available facilities.

Deliverable: Draft and Final Community Facility and Program Report ("Report")

Consultant shall work with City staff and the public to develop a draft, which shall be presented publicly for comment. Revisions shall be made prior to finalization of the Report. The Report shall be compiled in a final document that includes the Inventory, Plan, Assessment, and Report along with results of surveys and other information collected appended to the Report for future reference.

Estimated time: 3 Months

Consultant Requirements

Scope of Work Statement: The Consultant shall provide a detailed and concise statement to demonstrate a clear understanding of the project scope and project deliverables.

Work Plan: Consultant shall submit a proposed Work Plan on how they propose to achieve the objectives of the study as well as provide any recommendations for improving the process or deliverables on this project.

Delivery Schedule: The Consultant is to include a proposed schedule of work taking into account that the project is to be completed no later than twelve (12) months from Notice to Proceed issuance.

Coordination: The Consultant shall work closely with municipal staff and their volunteers throughout the entire project.

Project Kick Off meeting: The Consultant shall conduct a project kick-off meeting with the City to:

1. Identify and discuss opportunities, constraints and policy issues related to completion of the report.
2. Identify or confirm the project goals, objectives and possible outcomes.
3. Establish organizational responsibilities.
4. Review project schedule consistent with this Scope of Work.
5. Identify current recreation and facility documents and resources to be utilized for Inventory, Assessment and Final Report.
6. Identify key stakeholder groups, community organizations, local residents and businesses, and other interested agencies with recreational facilities, programs, and services offered within the City of Beacon

DRAFT



City of Beacon
Parks & Recreation Fee Study

March 2017

BFJ Planning

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City of Beacon
Recreation Fee Study

March 9, 2017

Prepared on behalf of:
The City of Beacon
1 Municipal Plaza, Suite 1
Beacon, New York 12508

Prepared by:
BFJ Planning
115 Fifth Avenue
New York, NY 10003

With assistance from:
RGR Landscape
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115 Fifth Avenue
New York, NY 10003

BFJ Planning

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Acknowledgements

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Randy Casale, Mayor
Peggy Ross, Ward One
Omar Harper, Ward Two
Pam Wetherbee, Ward Three
Ali T. Muhammad, Ward Four
George Mansfield, At Large
Lee Kyriacou, At Large

City of Beacon Recreation Committee

Jason Chin Chitty
Larry Clark
Terry Faison
Danny Hairston
Terry Martin
Bob Outer
Brooke Simmons

City Staff

Anthony Ruggiero, City Administrator
Etha Grogan, Assistant to Administrator
Lt. Timothy Dexter, Building Inspector
Mark Price, Recreation Director

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Section 1: Introduction

The purpose of this report is to provide an assessment of the recreational needs of the City of Beacon. The report will serve as a guide for the expansion of and/or improvements to existing facilities, as well as for acquisition and/or disposition of parkland. It will also provide a basis for the imposition of recreational fees associated with new development as required by Section 27-A(6) and 33(4)(c) of the New York State General City Law and Section 195-25(A)(4) of the City of Beacon Code pertaining to subdivisions and Section 223-25(H)(4) of the City of Beacon Code pertaining to site plans.

The following report is organized into three parts. Section 2 provides an inventory of Beacon's existing parks and open spaces, which addresses recreational activities, facilities provided, and maintenance needs. Section 3 addresses the City's existing and projected population and demographic trends. Section 4 identifies recreational guidelines established by the National Recreation and Park Association (NRPA) and evaluates the adequacy of Beacon's recreational facilities based on these guidelines and projected population. The report concludes by providing recommendations that address potential deficiencies identified in Section 4, including the expansion and/or improvements to existing recreational facilities.

1.1 Study Methodology

BFJ Planning has reviewed existing reports prepared by the City's Recreation Department, conducted several on-site surveys of the City's recreational facilities, and gathered and compiled data from the following sources:

- U.S. Census Bureau demographic data.
- Population forecasts through the year 2025 published by the Dutchess County Planning and Development Department and the Poughkeepsie-Dutchess County Transportation Council.
- Guidelines established by the National Recreation and Park Association (NRPA).
- Existing parkland acreage and lot configurations provided by the City of Beacon.

Using the above data, gaps in parkland services, facilities and locations, on a City-wide level, were identified for existing and future populations based upon the guidelines of the NRPA. Recommendations were then developed addressing identified deficiencies, including areas where the acquisition of land or creation of new facilities would enhance existing recreational sites, create a network of recreational sites, or provide facilities to areas of the City currently underserved.

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Section 2: Existing Parks and Recreation Facilities

Beacon has a wide variety of public, quasi-public and private recreational facilities available to its residents (see Figure 1). Public facilities include neighborhood parks and public recreational areas that serve the entire community. Quasi-public facilities include those provided by the Beacon City School District. Private facilities such as the Dutchess County Country Club are reserved for members only.

While private facilities contribute to recreational opportunities in the City, they do not serve most of Beacon's residents for reasons of exclusivity, waiting lists or cost. Further, there is a risk that they will not be available in perpetuity for recreational purposes. Many golf courses in the region have pursued residential development on their properties, lessening the recreational focus. Though there are no indications that Dutchess County Country Club will proceed in that direction, its owners have the option to explore development alternatives. Since private recreational facilities may not be available to many residents for the indefinite future, this analysis focuses on public recreational facilities operated by the City. Quasi-public facilities owned by Scenic Hudson (non-profit) or owned and regulated by the School District but available to the public, are also considered in the analysis.

2.1 NRPA Park Classifications

The National Recreation and Park Association (NRPA) has set the following guidelines for recreational facilities.

Table 1: NRPA Classifications

Classification	Location Criteria	Size Criteria
Mini-Parks: Address limited, isolated or unique recreation needs.	Less than 1/4-mile distance in residential setting.	Between 2,500 sf and 1 acre.
Neighborhood Parks: Recreational and social focus of the neighborhood. Informal active and passive recreation.	1/4- to 1/2-mile distance and uninterrupted by non-residential roads and other physical barriers.	5 acres is considered minimum. 5-10 acres optimal.
School Parks: Use of school facilities to fulfill community recreational needs.	Determined by location of school district property.	Variable, depending on function.
Community Parks: Serve broader purpose than neighborhood park. Focus is on meeting community-based recreation needs and preserving unique landscapes and open spaces.	Usually serves two or more neighborhoods in 1/2- to 3-mile distance.	Usually 30-50 acres.
Large Urban Parks: Serve broader purpose than community parks. Used when smaller parks are not adequate to meet the community's needs.	Usually serves the entire community.	Usually a minimum of 50 acres, with 75 acres or more being optimal.
Natural Resource Areas: Lands set aside for preservation of significant natural resources, remnant landscapes, open spaces, and visual aesthetics/buffering.	Determined by resource availability and opportunity.	Variable.
Greenways: Link park system components together to form a continuous park environment.	Determined by resource availability and opportunity.	Variable.
Sports Complexes: Consolidate heavily programmed athletic fields and associated facilities to larger and fewer sites throughout the community.	Strategically located community-wide facilities.	Usually a minimum of 25 acres, with 40-80 acres being optimal.
Special Uses: Cover a broad range of parks and recreation facilities oriented toward single-purpose use.	Variable dependent on the specific use.	Variable.

Source: Park, Recreation, Open Space and Greenway Guidelines. (National Recreation and Park Association (December 1995).

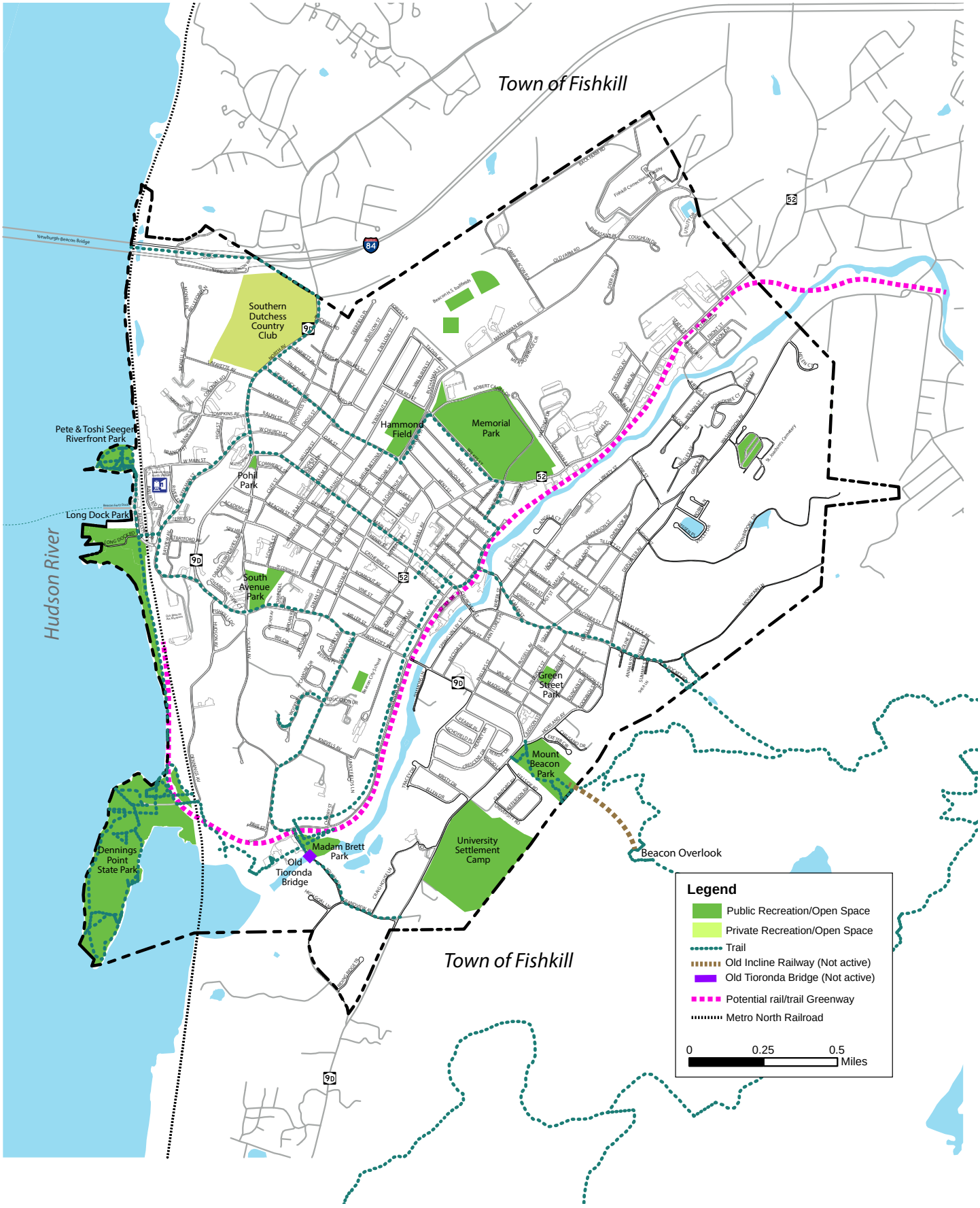


FIGURE 1: BEACON PARKS AND OPEN SPACES

2.2 Inventory of Parks and Recreation Facilities in the City of Beacon

Beacon hosts a multitude of parks and recreation facilities throughout the city including waterfront parks, hiking trails and green spaces supporting a variety of active and passive recreational uses. Many of the parks are owned and operated by the City, while others fall under the jurisdiction of the non-profit Scenic Hudson, the New York State Department of Parks Recreation and Historic Preservation or the Beacon City School District, as well as those with a number of participating partners such as the regional trails and greenways. The following inventory of parks and recreation facilities in Beacon provides an overview of each park's current facilities and existing conditions, as well as opportunities for improvements to facilities. The analysis was conducted in coordination with the City's Recreation Department and included input from a citizen advisory Recreation Committee.

For ease of reference, the inventory is organized by the entity that has jurisdiction over the park or recreational facility, according to the following color classification:

City of Beacon Parks & Recreation Facilities

Scenic Hudson Parks & Recreation Facilities

New York State Parks, Recreation and Historic Preservation Facilities

Beacon City Schools Parks & Recreation Facilities

Trail & Greenway Recreation Facilities

SOUTH AVENUE PARK

NRPA Classification: Neighborhood Park (6.9 acres)

INVENTORY OF EXISTING CONDITIONS:

2 tennis courts
1 full basketball court (repaved 2015)
2 full horseshoe courts
1 shuffleboard court
1 bocceball court
1 community garden
1 large flexible green field
Programming includes Back to School event

OPPORTUNITIES & PLANNED FACILITIES:

1 pavilion & 1 play structure (currently under construction - funded by Community Block Grant). Potential improvements include repurposing the underutilized horseshoe courts for checkers/chess for local seniors community, zen garden for meditative walking, hammocks, a perimeter path for walking/cycling, and signage/wayfinding.









POLHILL PARK

NRPA Classification: Mini Park (less than 1 acre)

INVENTORY OF EXISTING CONDITIONS:

Visitor's Center (volunteer operated)
Benches, electrical outlets, lighting
Bus stop, wayfinding signage
Paved walking paths,
Tree (for Christmas lighting)
Pop-up community library

Pohill Park is a gathering place for parades, as well as a gateway to Main Street. It serves as a civic plaza, adjacent to the City Hall building and fire station. Programming includes the Sukkot event, lectures, candlelight vigils, and outdoor films in the park.

OPPORTUNITIES & PLANNED FACILITIES:

Redesign of pathways and landscaping, WiFi and charging stations, more seating, more public art installations.









PETE & TOSHI SEEGER RIVERFRONT PARK

NRPA Classification: Large Urban Park (11.5 acres)

INVENTORY OF EXISTING CONDITIONS:

3 basketball courts (1-full size/full court, 2-smaller/full court)
2 volleyball courts (sand)
1 play structure
2 swing sets
1 electrical outlet

Events include: pumpkin, strawberry, corn & beer festivals (hosting thousands of visitors), Riverpool & the Newburgh to Beacon swim event (in the summer months).

OPPORTUNITIES & PLANNED FACILITIES:

Repaving of existing basketball courts (potential top priority), bathrooms & more electrical outlets (second priority), provide better picnic facilities (tables, pavilion, bbq grills), replace play structures (including natural elements), add perimeter walkway and connectivity to Long Dock Park via a pedestrian path, install kayak boat launch on north side of site, and perhaps add a bandshell in the future.









MEMORIAL PARK

NRPA Classification: Large Urban Park (49.3 acres)

INVENTORY OF EXISTING CONDITIONS:

Football field with bleacher seating (used year-round), 1 full size baseball field, 2 little league fields, 3 full-size softball fields, 1 youth softball field, 1 seasonal soccer field, 2 basketball courts, 3 tennis courts(currently unusable), Beacon Barks (volunteer operated) dog park, pavilion, restrooms (recently upgraded), WeePlay Community Project tot park(community organization funded and operated).

OPPORTUNITIES & PLANNED FACILITIES:

New pavilions for gathering and shelter from weather,
New Parks Department and equipment storage building,
Top of hill plateau area could be used for group picnics (grills, tables, seating),
Paving/surfacing for parking areas (with improved drainage to prevent pooling),
WeePlay tots park redesign to include removing sand and adding more features and new surfacing,
Pop Warner Field is in poor condition and could benefit from a turf management expert to prolong the longevity of the grass condition throughout the sports seasons,
Addition of a perimeter path for walking and cycling.









HIDDENBROOKE

NRPA Classification: Natural Resource Area (approx. 103.3 acres)

INVENTORY OF EXISTING CONDITIONS:

In 2015, the City, in partnership with Dutchess County, purchased the 103.3 acre Hiddenbrooke property to permanently preserve the area as open space. To purchase the property, the City contributed $1.1 million and the County contributed $550,000 through its Partnership for Manageable Growth Open Space and Farmland Protection Matching Grant Program. Other funding included $350,000 from the New York State Environmental Protection Fund and $250,000 from the Archdiocese of New York.

OPPORTUNITIES & PLANNED FACILITIES:

The Hiddenbrooke property preserves natural lands and includes several open space fields, hiking/walking paths, and programmed activities such as nature education and herb gardening with volunteer groups which could be formalized and expanded upon. The majority of the Hiddenbrooke property is densely forested and includes swampland that inhibits access and the potential for further recreational uses, aside from passive activities such as bird and wildlife observation. Due to this limited public accessibility as well as other restrictions on the property, Hiddenbrooke has not been included in the Capital Project Estimates in Appendix B.





Source: Facebook, Hiddenbrooke Open Space Preserv

FLANNERY (GREEN STREET) PARK

NRPA Classification: Neighborhood Park (1.4 acres)

INVENTORY OF EXISTING CONDITIONS:

Basketball court
Playground
Covered seating area with 3 bench/tables
Ball game pole
Hopscotch and paved area
Recently upgraded bathrooms

OPPORTUNITIES & PLANNED FACILITIES:

Replace play structure, resurfacing of basketball court (priority), new use for currently underutilized paved area (e.g. pickleball), expand parking capacity (remove fence), construct perimeter path for walking/cycling, improve landscaping/trees, provide ADA accessibility.









MADAM BRETT PARK

NRPA Classification: Neighborhood Park (4.9 acres)

INVENTORY OF EXISTING CONDITIONS:

Located along Fishkill Creek, includes historic industrial/manufacturing building, Old Tironda bridge/South Avenue Bridge, waterfalls, bird watching, fishing.

OPPORTUNITIES & PLANNED FACILITIES:

Plans for residential development and reconstruction of Old Beacon Line bridge underpass to connect thoroughfare to NY-9D. Opportunities for improved lighting, seating, landscaping, adaptive reuse of previously industrial building on site for a variety of uses including recreation facilities and concessions that could continue to generate future revenue for the Parks. RFEI for Old Beacon Line rail-trail proposal could provide connectivity to surrounding parks and trail system.







Source: Hudson Valley Illustrated



Source: Scenic Hudso

MOUNT BEACON PARK

NRPA Classification: Natural Resource Area (164.3 acres)

INVENTORY OF EXISTING CONDITIONS:

One of the most popular parks in the City of Beacon, Mount Beacon Park is located on the eastern edge of the City and begins along the course of the historic Beacon Incline Railway, which was the world's steepest funicular in the early 20th century and one of the Hudson Valley's prime tourist attractions. The trail up is a steep but manageable climb, including a fire tower and observation platforms on the summit. The park is owned and operated by Scenic Hudson and New York State Parks Recreation and Historic Preservation.

OPPORTUNITIES & PLANNED FACILITIES:

Since the fire that destroyed the historic Beacon Incline Railway in 1983, the Beacon Incline Railway Restoration Society has been advocating toward it's restoration. There have also been proposals for a zip-line. The hiking trails could benefit from some maintenance, including measures to mitigate erosion and maintain the quality of the pathways. The fire tower and observation platforms could also be upgraded, although this may not be a priority at this time.







Source: Flickr.com



Source: mttombillygoat2.blogspot.cor

LONG DOCK PARK

NRPA Classification: Large Urban Park (15 acres)

INVENTORY OF EXISTING CONDITIONS:

Long Dock once contained a rail ferry terminal, warehouses and other buildings. More recently, it was home to an oil terminal, salt-storage facility and junkyard. All traces of its industrial past have been removed to create a riverfront destination featuring a kayak pavilion and beach for launching boats, rehabilitated wetlands and meadows that attract wildlife. The park's restored, historic Red Barn, now Scenic Hudson's River Center, hosts arts and environmental-education activities and is home to the American Center for Folk Music. The Klara Sauer Trail connects Long Dock to Dennings Point State Park.

OPPORTUNITIES & PLANNED FACILITIES:

Scenic Hudson has plans to expand the park to include a plaza, boardwalk, walking path, seating pavilions and a new parking area. An area has also been designated for food trucks to operate on-site.







Source: getawaymavens.com



Source: judybmwinterphotography.cor

UNIVERSITY SETTLEMENT CAMP

NRPA Classification: Large Urban Park (50 acres)

INVENTORY OF EXISTING CONDITIONS:

This property, a former longtime summer camp was purchased by the New York State Department of Parks, Recreation and Historic Preservation in 2008. Under a land lease agreement, the park is operated and maintained by the City of Beacon. The property includes a number of historic structures that originally served the camp, with amenities including:

Beacon Glades 18-hole frisbee disc golf course
Hudson River Sloop Clearwater, Inc. (environmental education & advocacy organization)
Public pool (11,000 visitors in summer 2016)
Theater building rented out for weddings and events

OPPORTUNITIES & PLANNED FACILITIES:

Upgrade pool as fully operational aquatics complex, including concessions, ping pong, bathroom/changing facilities, and ADA accessibility (top priority); improve theater building to allow continued hosting of events (second priority); renovate gym for summer camp programming space and rock climbing wall (third priority). Connect hiking trails to parks system. Cabins to be renovated later for potential rental opportunities.









DENNINGS POINT STATE PARK

NRPA Classification: Natural Resource Area (66 acres)

INVENTORY OF EXISTING CONDITIONS:

Dennings Point Park is owned by the New York State Department of Parks and Recreation, but operated by the Beacon Institute for Rivers and Estuaries, an extension of Clarkson University. The Fjord Trail for cycling and walking also connects to the park.

OPPORTUNITIES & PLANNED FACILITIES:

Dennings Point State Park includes walking and cycling trails as well as opportunities for fishing, eagle observation, and other passive recreation activities. The park is also connected to the Old Beacon Line (currently owned and operated by Metro-North Railroad) which has been proposed to be made into a rail-trail for active recreation opportunities, as well as a link between a number of currently existing parks. The Beacon Institute has also recently been awarded a grant from the New York State Regional Economic Development Council for $500,000. These funds will be applied toward the Beacon Institute to transform part of an abandoned factory building into a multi-purpose public asset, including vehicle parking and a picnic pavilion. The shoreline adjacent to the pavilion will also be restored and stabilized. The industrial building's roof will be converted into a solar photovoltaic array. The park's shoreline trail will be upgraded and new interpretive signage will enhance the public's understanding of the park's wildlife habitats.







Source: Clarkson.edu



Source: BFJ Plannin

HAMMOND FIELD

NRPA Classification: School Park (8.9 acres)

INVENTORY OF EXISTING CONDITIONS:

Hammond Field is owned by the City of Beacon, but operated by the Beacon City School District. The field includes a high school regulation size football field, with a perimeter track, stadium style bleachers, picnic benches and a digital welcome message board. There is also a structure for storage of maintenance equipment as well as a parking area on site.

OPPORTUNITIES & PLANNED FACILITIES:

The Pop Warner Field is currently in poor condition; the field could benefit from a turf management expert to prolong the longevity of the grass condition throughout the sports seasons.









Source: Facebook, Hammond Field Footba

BEACON HIGH SCHOOL

NRPA Classification: School Park (approx. 8 acres)

INVENTORY OF EXISTING CONDITIONS:

8 tennis courts
1 full-size baseball field
1 (smaller) softball field
2 full-size soccer fields

OPPORTUNITIES & PLANNED FACILITIES:

The Beacon High School fields are currently in good condition; however they could benefit from a turf management expert to prolong the longevity of the grass condition throughout the sports seasons.









Source: Facebook, Hammond Field Footba

BEACON CITY SCHOOLS

NRPA Classification: School Park (approx. 3 acres)

INVENTORY OF EXISTING CONDITIONS:

The Beacon City Schools parks and recreation facilities include:
1 full-size soccer field
1 smaller (practice) soccer field
2 field hockey fields

OPPORTUNITIES & PLANNED FACILITIES:

The Beacon City School fields are currently in fair condition; however the fields could benefit from a turf management expert to prolong the longevity of the grass condition throughout the sports seasons.



Source: Google Maps, streetview

FJORD TRAIL

NRPA Classification: Greenway (acreage TBD)

INVENTORY OF EXISTING CONDITIONS:

The Hudson Highlands Fjord Trail connects the Beacon and Cold Spring Metro-North stations, along with several parks and greenspaces. The Preliminary Draft Master Plan was completed in early 2015. The project study area contains many important and popular recreational and cultural destinations. RBA Group has been contracted by the City to complete the Master Plan including a feasibility study for costs and implementation.

OPPORTUNITIES & PLANNED FACILITIES:

The Preliminary Draft Master Plan outlines opportunities for improved signage and wayfinding, as well as trail maintenance, and areas for seating and passive recreation activities.







Source: HudsonFjordTrail.or

FISHKILL CREEK GREENWAY & HERITAGE TRAIL

NRPA Classification: Greenway (1.58 acres)

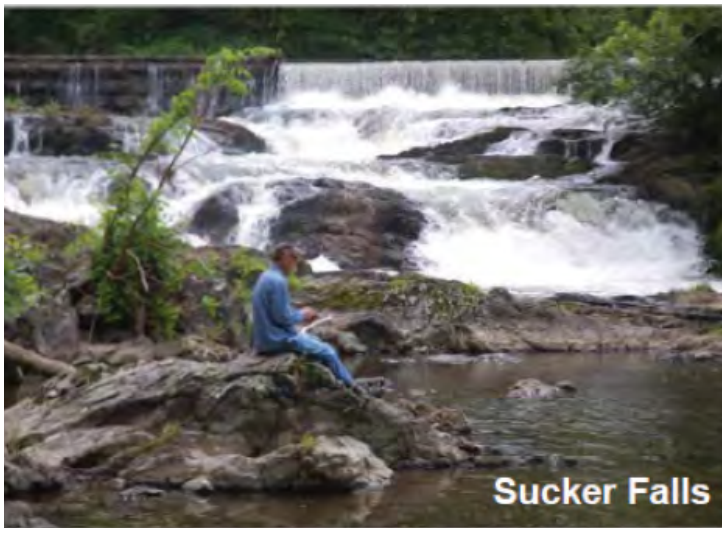
INVENTORY OF EXISTING CONDITIONS:

Over the past year, the city of Beacon along with the Greenway Trail committee, has developed a master plan for the Fishkill Creek Greenway and Heritage Trail (FCGHT). Upon adoption, this plan would define and map out the path, trail heads, points-of-interest, and other details that would make the trail an iconic feature of Beacon. The FCGHT has been under development by the City of Beacon via a number of easements with permissions from private property owners. The maintenance responsibility for the various sections of the trail varies.

OPPORTUNITIES & PLANNED FACILITIES:

The Greenway Trail plans to continue it's expansion with the goal of connecting with other trails in the surrounding area to offer greater access for hiking and walking recreation opportunities. Currently the greenway is approximately 20-25% complete.





Source: SquareSpace.com



Source: BFJ Plannin

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Section 3: Population Trends

3.1 Demographic Analysis

In 1980, there were 12,937 residents in the City of Beacon. By 2010, the U.S. Census Bureau estimated that the City's population had climbed to 14,599 persons, a gain of 1,662 or 12.8 percent. Population projections prepared by Urbanomics using estimates from Esri predict that the population will reach 16,237 by 2025.

Table 2 shows the historic total population in the City from 1980 to 2015 and population projections from 2020 to 2025. From 1980 to 1990, Beacon saw minimal growth, increasing by just over one percentage point every five years. From 1990 to 2000, the population grew by 5.7 percent, just over half the nationwide growth rate over that period. Since 2010, recent Census estimates suggest that the City's population has declined somewhat. However, Esri population forecasts, based on Census, Postal Service and building permit data, predict a strong gain in population over the years from 2010 to 2020, with somewhat reduced growth from 2020 to 2025.

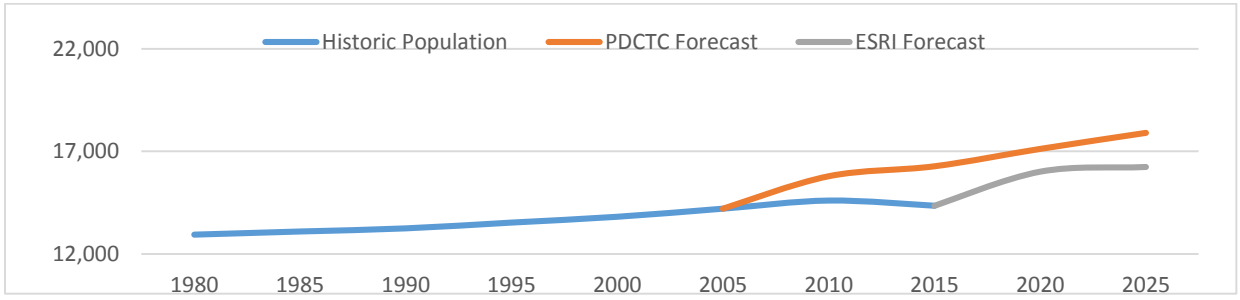
Table 2: Change in Population, 1990 to 2025

Year	Total	Percent
1980	12,937	NA
1985	13,090	+1.2%
1990	13,243	+1.2%
1995	13,526	+2.1%
2000	13,808	+2.1%
2005	14,204	+2.9%
2010	14,599	+2.8%
2015	14,347	-1.7%
2020	16,009	+2.5%
2025	16,237	+1.4%

Sources: U.S. Census Bureau, 1980-2010 Decennial Censuses, Annual Estimates of the Resident Population: April 1, 2010, to July 1, 2015; Poughkeepsie-Dutchess County Transportation Council, 2005-2025 Population Forecasts; Esri 2016-2021 Forecasts.
Note: Inter-year historic population for 1985, 1995 and 2005 and forecasted 2020-2025 population estimated by Urbanomics.

Population growth trends are further illustrated in Chart 1, including both historical and future population forecasts from Esri and the Poughkeepsie-Dutchess County Transportation Council (PDCTC). The PDCTC forecast was released in 2005 and based on growth trends prior to when the City saw a population decline.

Chart 1: Historic and Forecasted Population, City of Beacon, 1980-2025



Sources: U.S. Census Bureau; PDTC, 2005-2025 Population Forecasts; Esri 2016-21 Forecasts. Note: Inter-year historic population for 1985, 1995 and 2005 and forecasted 2015-2025 population estimated by Urbanomics.

3.2 Projects Approved and in the Pipeline

Beacon's projected population growth is supported by the healthy development activity the City has been seeing. As shown in the table below, more than 640 residential units are under construction, have been approved or are currently in the approvals process. There is known developer interest in at least another 540 units. This continued residential growth will create additional demands on Beacon's municipal services, including its recreational facilities.

Table 3: Beacon Residential Development Approved or in the Pipeline

Project Name/Location	# of Units/Type of Units	Status
Highland Meadows (11 Hastings Drive)	68 senior	Under construction
1 East Main Street	19 condos	Under construction
Beacon Theatre conversation	32 apartments	Under construction
The View (Beekman Street)	42 condos	Under construction
Lofts at Beacon Falls	68 apartments	Under construction
Webber III (9-11 Creek Drive)	46 apartments	Under construction
344 Main Street	24 apartments	Land use approvals
249 Main Street	28 apartments	Land use approvals
Hip Lofts (Mason Circle)	144 artist live/work	Under construction
248 Tioronda Avenue	100 apartments	Land use approvals
West End Lofts (Wolcott Avenue)	90 affordable/workforce	Before planning
AK Holding (25 Townsend Avenue)	12 single-family	Before planning

Source: City of Beacon, March 2017.

Section 4: Needs Analysis

This section assesses the adequacy of existing recreational facilities in Beacon. The City has experienced some growth over the last two decades, and, as described below, is expected to continue growing into the future. Beacon's population increase raises two key questions: 1) can the current recreational facilities in the City accommodate more use without straining capacity, and 2) will new facilities be needed to satisfy growth?

The NRPA has issued benchmarks for the type and quantity of recreational facilities and acreage to help address these questions. The standards focus on facility sizes and service areas. It is the opinion of the NRPA that "the number of acres for park and recreation land is based on what the citizens determine is best for themselves."

While the latest NRPA standards shift away from reliance on population-based acreage needs, standards published by the group in the 1980s are still useful in assessing Beacon's recreational needs. The Dutchess County Departments of Planning and Public Works have indicated that NRPA population-based standards are still used as guides at the county level. Thus, the earlier standards are appropriate in the context of this analysis.

4.1 Parkland Acreage

To determine the potential need for additional parkland, the population estimate for 2015 and the population projections through the year 2025 were reviewed in the context of the NRPA standard of persons per recreational space needed to meet current and future recreational demands. Table 4 summarizes the acreage of existing recreational facilities in the City. Table 5 illustrates parkland need based on the NRPA standard of providing 10 acres of parkland for every 1,000 residents of Beacon.

Table 4: Acreage of Existing Recreational Areas

Recreation Area	Acreage	Primary Type of Recreation
South Avenue Park	6.9	Active
Polhill Park	>1	Passive
Pete & Toshi Seeger Riverfront Park	11.5	Active
Memorial Park	49.3	Active
Flannery (Green Street) Park	1.4	Active
Hiddenbrooke	2.1[1]	Passive
City-Owned Subtotal	*72.2*	
University Settlement Camp	50	Active
Madam Brett	4.9	Passive
Long Dock Park	15	Passive
Mount Beacon	164.3	Passive
Dennings Point State Park	66	Passive
Greenway Trail	1.58[2]	Passive
Total (including all facilities)	**+373.98**	

Source: Dutchess County Info Access (geoaccess.co.dutchess.ny.us/infoaccess/)

[1]For purposes of this analysis, only the portion fronting Depuyster Avenue, which is available and known to be used by the public, is included.

[2]Based on 13,800 linear feet of trails complete or to be completed in 2017, at an average width of 5 feet.

Table 5: Parkland Acreage Needs

Year	Population	Recommended Parkland Acreage
2000	14,810	148
2005	14,204	142
2010	14,599	146
2015	14,347	144
2020	16,009	160
2025	16,237	162

Based on 10 acres/1,000 residents (NRPA)

The NRPA recommends a standard of 10 acres of parkland for every 1,000 residents. Based on the U.S. Census Bureau Population Estimate (July 1, 2015), the City of Beacon has a current population of 14,347, and therefore requires a minimum of 143.5 acres of parkland. This minimum acreage of parkland is not currently met by the City's Parks and Recreation properties totaling 72.2 acres.

While additional open spaces not owned by the City, such as the State-owned University Settlement Camp and Scenic Hudson's properties, do provide sufficient acreage to meet the NRPA standards, those properties are not under the City's control and serve a population beyond Beacon. Moreover, an initial assessment of the City's park inventory found that many City facilities are in disrepair and in need of upgrading, as discussed below.

4.2 Adequacy of Beacon Recreational Facilities

The NRPA has also recommended population-based standards for individual recreational facilities. The following table provides a list of existing recreational facilities within Beacon as compared with the NRPA Standards.

Table 6: Beacon Recreation Facility Needs

Recreation Facility	Standard*	Required Minimum**	Provided	Surplus/(Deficit)
Swimming Pool	2 per 20,000	1	1	0
Volleyball Courts	1 per 5,000	3	2	(1)
Baseball/Softball Fields	1 per 5,000	3	7	4
Tennis Courts	1 per 2,000	7	5	(2)
Playgrounds	1 per 1,000	14	7	(7)
Basketball	N/A	--	8	--
Soccer Fields	N/A	--	1	--

**NRPA*
***Based on 2015 population estimate of 15,616*

In addition to the municipal-owned facilities listed above, there are recreational facilities currently accessible to Beacon residents that are owned and operated by Scenic Hudson (not-for-profit organization) and the Beacon City School District, including: one baseball field, one softball field, eight tennis courts, and four soccer fields.

A review of Table 6 above indicates that Beacon is most notably deficient in the number of playgrounds and tennis courts. These facilities, however, may be supplied privately. Playground equipment is often provided by individual homeowners, while tennis courts may be found at private clubs or as part of a homeowners association. The standards outlined above should serve as guidelines in the planning and decision-making process. Beacon's actual needs for these various types of recreational facilities may differ from the national standards based on local preferences.

4.3 Suggested Improvements to Beacon Recreation Facilities

Based on site visits and discussions with City staff and the Recreation Committee, the following section identifies potential improvements to Beacon's existing recreation facilities to address deficiencies at each facility. The improvements are categorized as "wants" and "needs," to assist in setting priorities, with cost estimates provided for the recommended program of improvements.

As shown in Table 6, the most significant potential projects identified are at University Settlement Camp and Riverfront Park. At University Settlement Camp, recommended "needs" improvements include upgrades to the pool and bath house facilities, as well as overall stabilization of buildings, demolition of some structures and utility improvements. "Wants" items include day camp improvements and several projects to enhance the usefulness of the facility. At Riverfront Park, priority projects include new basketball courts and parking lot, playground and path improvements. "Wants" include a kayak launch and creation of a performance stage.

Table 7 identifies a total of $1.26 million of high-priority projects for Beacon's recreation facilities, with another $586,250 as lower-priority items, for a total of $1.85 million in capital projects. More detailed information regarding the assessment and analysis for each individual park can be found in the Appendix.

Table 7: Summary of Proposed Capital Projects for Beacon Parks

Park	Needs	Wants	Total
Memorial Park	$150,000	$82,500	$232,500
South Avenue Park	$164,500	$90,000	$254,500
Riverfront Park	$300,000	$90,000	$390,000
Flannery (Green Street) Park	$88,000	$33,750	$121,750
University Settlement Camp	$550,000	$225,000	$775,000
Polhill Park (Visitor Center)	$10,000	$65,000	$75,000
Total Capital Budget	***$1,262,500***	***$586,250***	***$1,848,750***

Source: RGR Landscape

4.4 Potential Acquisition of Open Space

As noted above, the total acreage of City of Beacon-owned recreational facilities does not meet the NRPA standard of 10 acres per 1,000 residents. Without additional City-owned lands designated for open space and/or recreation, Beacon will continue to be deficient with regard to this standard, and anticipated population growth can be anticipated to widen the gap. The City's draft (2017) Comprehensive Plan update recommends that, in addition to undertaking improvements to maximize utilization of its existing facilities, Beacon plan for its future recreational needs by studying potential new sites for active recreational facilities, and by prioritizing significant open space properties to be preserved through purchase of development rights or through direct acquisition of property.

This study does not make any recommendations as to acquisition of specific properties; however the City does have options it could pursue. The Draft Comprehensive Plan notes that approximately 13 percent of Beacon's total land area is presently vacant, with the majority consisting of land surrounding the Fairview Cemetery, a couple of lots south of City Hall, land south of DIA Beacon, land south of the closed landfill and next to a vacant industrial site, and the Craig House site in the southern part of the City. Much of the vacant land is adjacent to Fishkill Creek and could create opportunities for greenway connections. There are also scattered vacant sites in residential areas that could potentially provide neighborhood pocket parks or playgrounds. The City may also seek creation of publicly available open space as part of future development or redevelopment.

If the City were to acquire land for open space, it would need to pay fair market value for the property. To get a sense of potential land costs, Urbanomics assessed the asking prices of both residential and non-residential land for sale in Beacon, several nearby communities and Dutchess County as a whole, as summarized in the following table. As shown, the prices vary wildly, but Beacon could expect to pay at least $100,000 an acre for vacant land, and potentially much more depending on the particular circumstances of the property.

Table 8: Average Asking Prices of Land for Sale: Beacon and Nearby Communities

Community	Average Asking Price for Residential Land		Average Asking Price for Non-Residential Land	
	Per SF	Per Acre	Per SF	Per Acre
Beacon	$20.09[1]	$875,199[1]	No land available	
Fishkill	$0.27	$11,810	$11.31	$492,664
East Fishkill	No land available		$7.40	$322,344
Hyde Park	$0.61	$26,634	$2.30	$100,188
Poughkeepsie	$2.24	$97,672	$11.71	$510,088
Wappinger Falls	$1.50	$65,419	$2.63	$114,563
Dutchess County	$1.10	$48,102	$6.69	$291,416

Source: Realtor.com for residential land, CoStar for non-residential land. Prices as of February 21, 2017.

[1]An outlier property on Main Street in Beacon, with an asking price per square foot of $100.44, is responsible for the high average residential land prices. Excluding this property, the average asking price for residential land in Beacon was $4.02 per square foot, or $175,205 per acre.

4.5 Recreation Fee

Currently, Beacon levies a Recreation Fee to new developments, based on a graduated scale depending on the type of development, as follows:

Table 9: City of Beacon Recreation Fees

Subdivision:	$4,500/lot
Site Plan:	
	1st-10th unit: $1,500/dwelling unit
	11th – 25th unit: $1,250/dwelling unit
	26th – 50th unit: $1,000/dwelling unit
	51st+ unit: $750/dwelling unit

Source: City of Beacon Fee Schedule
NOTE: Section 223-25(H)(6) of the City Code provides that, if the land included in a site plan under review is a portion of a subdivision plat which has been reviewed and approved pursuant to Section 195-25 of the City Code, the Applicant shall be credited for any land set aside or money donated in lieu thereof.

Since 2012, the City has collected more than $261,000 in recreation fees from new development projects, and spent nearly $192,000 from collected recreation fees during the same time period. The table below reflects the Recreation Fee revenue generated and spent each year and tallied into a total sum amount.

Table 10: Recreation Fees Collected, 2012-2016

Year	Recreation Fees Collected	Spending from Recreation Fund
2012	$52,773	$30,549
2013	$46,273	$6,500
2014	$93,250	$12,500
2015	$9,000	$63,000
2016	$60,250	$79,278
Total	***$261,546***	***$191,827***

Source: City of Beacon

The following projects have been funded by recreation fees during the past five years:

- Memorial Park: New basketball courts, restroom remodel, shade structure installation, new BBQ grills and small pavilion installation.
- South Avenue Park: Basketball and tennis court restoration, playground installation, small pavilion installation.
- Green Street Park: Basketball court rehab, bathroom remodel.
- Riverfront Park: New swing sets, electrical upgrades, new BBQ grills, walking path replacement.

In order to assess the appropriateness of Beacon's recreation fee, it is useful to look at comparable fees in adjacent and nearby communities. As shown in Table 11, below, the amount the City charges per lot for subdivisions is comparable to that of the other communities. However, Beacon is unusual in that it charges a graduated schedule for multifamily developments, with the fee decreasing as the overall size of the development increases. In essence, this structure penalizes smaller multifamily developments and offers a significant discount to larger projects. While this may serve to make larger projects more economically viable, the City may want to re-examine this fee structure if it seeks to promote infill development on smaller lots. Ultimately, this a policy decision by the City Council.

Table 11: Recreation Fees in Other Municipalities

Municipality	Recreation Fee
Town of Fishkill	For subdivisions or site plans: $5,000 per lot or d.u., or $3,000 per lot or d.u. if approved on-site recreation area.
City of Newburgh	5 cents per square foot of subdivided land. Open space fee for site plans as determined by Planning Board.
Village of Wappingers Falls	$5,000 per lot or site plan.
Village of Brewster	For subdivisions: $2,500 per d.u. for 1 bedrooms, $3,500 per d.u. for 2 bedrooms, $5,000 per d.u. for 3 or more bedrooms.
City of Poughkeepsie	For subdivision/site plan: $5,000 per single-family lot; $1,250 per bedroom for two- or multifamily.
City of Peekskill	$4,500 per d.u.

Source: Municipal codes for Town of Fishkill, City of Newburgh, Village of Wappingers Falls, Village of Brewster, City of Poughkeepsie and City of Peekskill.

Section 5: Recommendations

The above analysis indicates both the need and desire for improved and/or expanded recreational facilities within Beacon. The City's total open space and recreational acreage does not meet the NRPA standards based on Beacon's population, and both demographic projections and projects under construction and/or approved illustrate a continued increase in population well into the near future that will generate demand for additional recreational facilities. Meanwhile, many of the City's facilities are in disrepair and in need of more than $1 million in high-priority capital improvements that are beyond the scope of Beacon's annual budgets. These improvements can be funded, in part, by recreation fees on new development projects.

There is clearly both a need for the recreation fee and evidence that it serves as an important element of Beacon's capital budgeting process and planning for recreational improvements, particularly if the City pursues future land acquisition.

While the need for the recreation fee is clear, the City should consider whether improvements can be made to the amount and administration of the fee, to ensure both effectiveness and equity. This report offers the following recommendations for Beacon's recreation fees:

A. For privately owned properties that are providing the City with a land easement for the purposes of a continuous Greenway trail for recreation uses, the recreation fee should be waived.

B. The recreation fee applied to new developments including residential units could be revised to more accurately reflect the projected incoming residents' impact on parks and recreational facility usage. Other than providing for a specific fee for single-family dwellings, the current fee structure makes no distinction between type of residence (i.e. townhome vs. multifamily apartment). Recognizing that multifamily developments typically have smaller household sizes and generate fewer school children, per unit, than single-family or townhome developments, the following revised fee schedule is proposed, with the amounts based on Beacon's existing fees:

    - $4,500 per lot for a single-family subdivision (same as existing)
    - $1,500 per unit for a townhome development
    - $1,000 per unit for a multifamily development

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Appendix A: NRPA Parkland Classification and Standards

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Recreation Size and Occupancy Standards

What Are NRPA Park Types and Acreage Standards?

The National Recreation and Park Association (NRPA) is a national, non-profit service organization dedicated to advancing parks, recreation and environmental efforts that enhance the quality of life for all people. NRPA works closely with national, state and local recreation and park agencies, corporations and citizens' groups in carrying out its objectives. As part of its activities, NRPA has created a hierarchy of park types, as well as a set of acreage standards for different park types. This information is shown in Table PR.1.

Table PR.1: NRPA Parkland Classification and Standards

Type	Service Area	Desirable Size	Acres/1000 Residents	Desirable Site Characteristics and Facilities
Neighborhood Parks	¼ to ½ Mile	5-15 Acres	1 to 2 Acres	Serve the surrounding neighborhoods with open space and facilities such as basketball courts, children's play equipment and picnic tables
Community Parks	1-2 Miles	25+ Acres	5 to 8 Acres	May include areas suited for intense recreation facilities such as athletic complexes and large swimming pools. Easily accessible to nearby neighborhoods and other neighborhoods
Regional Parks	Several Communities	200+ Acres	5 to 10 Acres	Contiguous with or encompassing natural resources
Special Use Areas	No Applicable Standards	Variable Depending on use	Variable A	rea for specialized or single purpose recreation activities such as campgrounds, golf courses etc.

Occupancy Standards

Facility	Persons/HA at any one time	Daily turnover rate	Persons/HA per day	Persons/Acre per day
Dense picnic site	200—300 1	.5—2	300—600	120—240
Lightly USED picnic site	40—100 1	.5—2	60—200	25—80
Playing fields	50—100 2	—3	100—300	40—120
Urban parks	150—200 3	—4	450--800	180—320

Appendix B: Parks Inventory & Capital Project Estimates

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South Avenue Park Neighborhood Park

	Excellent	Good	Fair	Poor	Comments
ADA Parking		X			Not Striped
ADA Accessible Route		X			
ADA Bathroom					No Public Bathroom; Rec Office open M-F 9-3
ADA Playground		X			Accessible Route to Playground planned for construction this year.
ADA Pool					N/A
ADA Fishing					N/A
Pavement		X			
Fencing			X		
Retaining Walls				X	Wood Retaining Walls at Tennis and Basketball Courts do not have a long life. Will deteriorate / start to fail in 1-5 years.
Lawn		X			
Trees		X			
Gardens		X			
Basketball Hoop / Courts	X				Recently repaved
Tennis Posts/Nets/Courts	X				
Play Equipment	X				Playground for older children under construction; Playground planned for younger children
Play Safety Surface	X				
Parking Lot		X			
Bicycle Rack					
Buildings		X			Recreation Office Building serves a number of purposes. Layout of Building and Entrances could better accommodate organizations and uses. For example there is no dedicated public bathroom and no dedicated entry to Fitness Center.
Shelters	X				
Pool					N/A
Swings					Planned for Construction
Pond					N/A

Program of Activities

Organized	Gardening	Basketball	Tai-chi (Rec Center)		
Less Formal	Tennis	Sledding	Picnicking	Walking	(Horseshoe and Painted Game Area out of Date)
Community Events	Puppet Show	Music Concert			
Opportunities	Fitness Trail	Skate Park	Stage	Bicycling	

Capital Projects	Needs	Wants	Total
Playground (5-8)	$ 30,000		$ 30,000
Court Fencing	$ 60,000		$ 60,000
Retaining Walls	$ 22,000		$ 22,000
Fitness Trail		$ 45,000	$ 45,000
Stage		$ 20,000	$ 20,000
Skate Park		$ 25,000	$ 25,000
Rec Center Building Improvements	$ 50,000		$ 50,000
Bicycle Parking	$ 2,500		$ 2,500
Capital Budget	$ 164,500	$ 90,000	$ 254,500

Visitor Center (Polhill Park)

	Excellent	Good	Fair	< 1 acre Poor	Mini-Park Comments
ADA Parking		X			
ADA Accessible Route		X			
ADA Bathroom					N/A
ADA Playground					N/A
ADA Pool					N/A
ADA Fishing					N/A
Pavement		X			
Fencing					N/A
Retaining Walls					N/A
Lawn		X			
Trees		X			
Gardens					N/A
Basketball Hoop					N/A
Tennis Posts/Nets					N/A
Play Equipment					N/A
Play Safety Surface					N/A
Parking Lot		X			
Bicycle Rack					N/A (Desirable)
Buildings	X				
Shelters		X			Bus Shelter (Location in Plaza is not optimal.)
Pool					N/A
Swings					N/A
Pond					N/A

Program of Activities

Organized	Visitor Center	Parades	Holiday Events	Music	Plays
Less Formal	Sitting	Walking	Orientation	Bus Stop	
Opportunities	Artists Garden	Sculpture Garden			
Community Events	Parade Departure (Numerous Events)	Holiday Tree Lighting	Sukkot	Performances	Gardening

Capital Projects	Needs	Wants	Total
Repave Plaza		$ 50,000	$ 50,000
New Benches / Seating	$ 10,000		$ 10,000
New Plantings		$ 5,000	$ 5,000
Artists Garden		$ 5,000	$ 5,000
Relocate Bus Shelter		$ 2,500	$ 2,500
Bicycle Parking		$ 2,500	$ 2,500
Capital Budget	$ 10,000	$ 65,000	$ 75,000

Riverfront Park Large Urban Park

	Excellent	Good	Fair	Poor	Comments
ADA Parking		X			Need for more Parking
ADA Accessible Route			X		Most paths are compacted gravel - not optimal for wheelchair use
ADA Bathroom					No restroom facility available even though park is large and isolated. Connection to a sanitary sewer Line is a major impediment to building a facility.
ADA Playground			X		Safety Surface of loose wood chips is not compacted - unsuitable for wheelchair use
ADA Pool					N/A except for when "River Pool" is in operation
ADA Fishing			X		No easily accessible route to shore for wheelcahir users
Pavement			X		
Fencing			X		
Retaining Walls					N/A
Lawn			X		
Trees		X			
Gardens					N/A
Basketball Hoop				X	Courts and Fencing require reconstruction
Tennis Posts/Nets					N/A
Play Equipment			X		Dated
Play Safety Surface			X		Wood chips depleted and loose
Parking Lot			X		Insufficient # of Spaces
Bicycle Rack					N/A
Buildings					
Shelters			X		Need for more Shelters. (Shelters can provide revenue.)
Pool					N/A
Swings		X			Wood chips depleted and loose
Pond					N/A

Program of Activities

Organized	Ferry Landing	Basketball	River Pool	Concessions	
Less Formal	Tennis	Sledding	Picnicking	River Pool	(Horseshoe and Painted Game Area out of Date)
Opportunities	Fitness Trail	Kayaking	Stage	Water Access	Additional Parking Additional Shelters
		Festivals			
Community Events	Farmer's Market	(Three per Year)			

Capital Projects	Needs	Wants	Total
Basketball Courts	$ 150,000		$ 150,000
Playground	$ 75,000		$ 75,000
Kayak Launch		$ 25,000	$ 25,000
Parking	$ 50,000		$ 50,000
Path Improvements	$ 25,000		$ 25,000
Shelter		$ 40,000	$ 40,000
Stage		$ 25,000	$ 25,000
Capital Budget	$ 300,000	$ 90,000	$ 390,000

Memorial Park Large Urban Park

	Excellent	Good	Fair	Poor	Comments
ADA Parking		X			
ADA Accessible Route		X			
ADA Bathroom		X			
ADA Playground		X			
ADA Pool					N/A
ADA Fishing					N/A
Pavement		X			
Fencing			X		
Retaining Walls					N/A
Lawn / Play Fields		X			
Trees		X			
Gardens		X			
Basketball Hoop					N/A opportunity to reuse site of Tennis Courts
Tennis Posts/Nets				X	Courts available nearby at High School
Play Equipment		X			
Play Safety Surface		X			Tot Play Area: sand conflicts with artificial turf
Parking Lot		X			
Bicycle Rack					N/A
Buildings		X		X	Maintenance Building needs reconstruction; need for a community meeting room for volunteer organizations
Shelters					Constructing a New Shelter
Pool					N/A
Swings		X			Available only at Tot Play Area
Pond					N/A
Lighting			X		Inadequate for planned activities

Program of Activities

Organized	Little League	Pop Warner	Softball	Soccer	Wee Play	Concessions
Less Formal	Dog Run	Sledding	Picnicking	Walking	Bicycling	
Community Events	Easter Egg Hunt					
Opportunities	Woodland Trail	Woodland Playground	Parking for Dog Run	Basketball	Maintenance Building and Community Meeting Room	

Capital Projects	Needs	Wants	Total
Maintenance Building / Meeting Room	$ 75,000		$ 75,000
Sport Field Lighting		$ 50,000	$ 50,000
Woodland Playground		$ 25,000	$ 25,000
Woodland Trail		$ 5,000	$ 5,000
Parking at Dog Run	$ 10,000		$ 10,000
Basketball Court	$ 50,000		$ 50,000
Sport Field Improvements	$ 10,000		$ 10,000
Bicyle Parking		$ 2,500	$ 2,500
Tot Playground Improvements	$ 5,000		$ 5,000
Capital Budget	$ 150,000	$ 82,500	$ 232,500

Flannery (Green Street) Park Neighborhood Park

	Excellent	Good	Fair	Poor	Comments
ADA Parking					No Parking Available; Need for up to 10 spaces. Opportunity for spaces off Union Street.
ADA Accessible Route			X		No paved paths to activity areas
ADA Bathroom		X			
ADA Playground			X		Playground out of date. Likely not ADA compliant
ADA Pool					N/A
ADA Fishing					N/A
Pavement		X			
Fencing			X		Fenced on two sides. Extent of fencing may be reduced to only edge along Prospect Street
Retaining Walls			X		Wood Retaining Wall along Prospect Street
Lawn		X			
Trees			X		Need for more Shade Trees; large tree recently lost.
Gardens					N/A opportunity for gardens
Basketball Hoop		X			
Tennis Posts/Nets					N/A
Play Equipment			X		Dated
Play Safety Surface			X		Sand surface
Parking Lot					No Parking other than streetside parking available
Bicycle Rack		X			
Buildings		X			
Shelters		X			Place for Private Parties and Community Gatherings
Pool					N/A
Swings	X				New swings
Pond					N/A

Program of Activities

Organized	Basketball	Private Parties				
Less Formal	Playground	Swings	Picnicking	Shelter	Ball Toss	(Painted Game Area out of Date)
			Repurpose Painted Game			
Opportunities	Fitness Trail	Stage	Area		Parking	
Community Events						

Capital Projects	Needs	Wants	Total
Parking 10 Spaces	$ 20,000		$ 20,000
New Fence - Prospect St.	$ 8,000		$ 8,000
Retaining Wall - Prospect	$ 10,000		$ 10,000
Playground	$ 50,000		$ 50,000
Paths & Fitness Trail		$ 30,000	$ 30,000
Shade Trees		$ 3,750	$ 3,750
Capital Budget	$ 88,000	$ 33,750	$ 121,750

University Settlement Camp Large Urban Park

	Excellent	Good	Fair	Poor	Comments
ADA Parking			X		
ADA Accessible Route			X		
ADA Bathroom				X	Bathroom not ADA compliant
ADA Playground					N/A
ADA Pool			X		needs steps to be compliant
ADA Fishing					N/A
Pavement		X			
Fencing			X		Fence Enclosure at Pool could be reconfigured
Retaining Walls			X		
Lawn		X			
Trees		X			
Gardens		X			Community Garden
Basketball Hoop					N/A except for at indoor gym in building that needs repair
Tennis Posts/Nets					
Play Equipment					
Play Safety Surface					
Bicycle Rack					
Parking Lot					
Bicycle Rack					
Buildings		X	X	X	Various condition - most need repair and/or evaluation
Shelters					N/A
Pool		X	X		Facility may be too small and dated for demand / potential
Swings					N/A
Pond					N/A

Program of Activities

Organized	Swimming Pool	Frisbee Golf	Community Garden		Event Facility at Theatre (Weddings, Parties, Concerts, etc.)
Less Formal	Hiking Trails	Swings	Picnicking	Shelter	Ball Toss (Painted Game Area out of Date)
Opportunities	Climbing Gym	Stage	Day Camp	Art Room	Numerous Buildings to repurpose; others that require removal. A Comprehensive Plan is desirable.
Community Events					

Capital Projects	Needs	Wants	Total
Pool Upgrade	$ 150,000		$ 150,000
Bath House	$ 125,000		$ 125,000
Concession		$ 50,000	$ 50,000
Climbing Gym		$ 25,000	$ 25,000
Art Room		$ 50,000	$ 50,000
Day Camp Improvements		$ 100,000	$ 100,000
Building Stabilizations	$ 150,000		$ 150,000
Building Demolitions	$ 50,000		$ 50,000
Utility Improvements	$ 75,000		$ 75,000
Capital Budget	$ 550,000	$ 225,000	$ 775,000

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City of Beacon City Council Agenda
10/25/2021

Title:

Proposed Resolution Urging Reconsideration of the Recently Announced Closure of Matteawan Road by the Fishkill Correctional Facility

ATTACHMENTS

Proposed Resolution Urging Reconsideration of the Recently Announced Closure of Matteawan Road by the Fishkill Correctional Facility

CITY OF BEACON
CITY COUNCIL

RESOLUTION No.____ of 2021

RESOLUTION URGING RECONSIDERATION OF THE RECENTLY ANNOUNCED CLOSURE OF MATTEAWAN ROAD BY THE FISHKILL CORRECTIONAL FACILITY

WHEREAS, Matteawan Road serves as a connection between the Town of Fishkill and the City of Beacon and is an important street access from Fishkill Avenue to the Beacon High School and Rombout Middle School; and

WHEREAS, Matteawan Road has been fully open to the public for many years and is frequently used by Beacon City School District buses and parents bringing children to and from the aforementioned school properties; and

WHEREAS, on October 18, 2021, the Superintendent of the Fishkill Correctional Facility ("Facility") notified the City of Beacon that the New York State Department of Corrections and Community Services ("DOCCS"), which owns and operates the Facility, have decided to close a section of Matteawan Road owned by DOCCS in the Town of Fishkill on the border of the City of Beacon by November 1, 2021, prohibiting public access during the daytime to alleviate certain security and safety concerns on the road; and

WHEREAS, while the City of Beacon recognizes the necessity and right of DOCCS and the Fishkill Correctional Facility to secure their grounds, including this section of road, the City is concerned that it and other major stakeholders, including the Beacon City School District, were not consulted on the closure and received insufficient notice to allow for traffic safety modifications and adjustment that might need to be implemented as a result of the change to traffic patterns in and around Matteawan Road; and

WHEREAS, the anticipated shift in traffic patterns resulting from the announced partial closure of Matteawan Road would create traffic and pedestrian safety issues at key intersections in the City of Beacon, including Verplanck Avenue and Matteawan Road, Wilkes Street and Matteawan Road, and at access roads through Memorial Park, which now may be used as a cut-through for motorists; and

WHEREAS, any adjustments to the traffic control signage in the area will take the City a period of at least several months to assess needed modification and adopt revisions to the City Code for such modifications, which require a public hearing and adoption of a local law amending the City Code, and the City received less than two weeks' notice of the impending road closure without any prior traffic safety planning by the Facility or coordination with the City.

NOW THEREFORE BE IT RESOLVED, that the City of Beacon City Council hereby requests that the New York State Department of Corrections and Community Services and Fishkill Correctional Facility delay the proposed partial road closure in order to provide the City of Beacon and other key stakeholders with the opportunity to determine traffic safety impacts and solutions; and

BE IT FURTHER RESOLVED, that the City Council herby requests that the Fishkill Correctional Facility exempt from any road closure the use by Beacon City School District to mitigate extensive traffic impacts on the City of Beacon during the busy morning and afternoon hours; and

BE IT FURTHER RESOLVED, that the City Council hereby requests the immediate establishment of a working committee to coordinate with Fishkill Correctional Facility on this matter, including the following key stakeholders: the City of Beacon, Town Town of Fishkill, and Beacon City School District in order to consider potential alternatives and if necessary, properly plan for the impact that a partial closure of Matteawan Road would create; and

BE IT FURTHER RESOLVED, that the City Council hereby directs the City Clerk to send a copy of this resolution to Governor Kathy Hochul, State Senator Sue Serino, Assemblymember Jonathan Jacobson, DOCCS Acting Commissioner Anthony Annucci, and Fishkill Correctional Facility Superintendent Edward Burnett.

City of Beacon City Council Agenda
10/25/2021

Title:

Proposed Community Facility Grant Program Funding for 474-476 Main Street for Facade Improvements

ATTACHMENTS

City of Beacon Community Facilities Grant Program Guidelines

Community Facilities Grant Application for Historic Buildings at 474-476 and 500-504 Main Street

CITY OF BEACON
COMMUNITY FACILITIES GRANT PROGRAM GUIDELINES

Grant Amount: $10,000-$50,000 per Application

Application Deadline: Rolling Application Process

Eligibility: Non-profit organizations with facilities located in City of Beacon.
Building owners on Main Street in the HDLO District

Eligible Uses: Capital improvements to community facility structures that serve a public purpose and are open and available to the public for those purposes. Funding for construction only. Engineering, planning, and design are not eligible.
Façade improvements for Main Street buildings in HDLO list.

Preferred uses include:

- Façade improvements and capital improvements to historic structures (including on Main Street for HDLO properties)
- ADA accessibility improvements (e.g., entrances, restrooms)
- Upgrades that create or enhance public access or public use
- Signage and interpretation

Ineligible Facilities: Properties owned by New York State or public agencies
Facilities restricted in use for a limited membership and not generally open to the public without membership or fee
School District properties
Non-profit housing facilities
Facilities owned by religious or faith-based organizations, unless property or distinct part of property is dedicated primarily to a public benefit

Application Process: Eligible applicants should send a letter of interest with a concise description of the proposed project, requested funding amount, anticipated public benefit, and primary contact with any plans, photos, and/or budgets.
Projects with matching funds from other public and private grants will be given preference. All grant recipients must sign a statement of non-discrimination to be eligible for City funding.
The City reserves the right to reject applications for any reason or to work with applicants to revise proposals to maximize public benefit. All applications are subject to City Council approval
Requests should be sent to: cwhite@beaconny.gov

Date: September 10, 2021

To: Christopher White, City Administrator
From: Ken and Maria Straus
Re: City of Beacon Community Facilities Grant Program

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

Dear Mr. White,

We are building owners on Main Street in the HDLO District. This letter of intent is our application to apply for funds from the City of Beacon Community Facilities Grant Program. We have two Historic Overlay buildings on Main Street that require capital façade improvements. Our buildings are:

- 500-504 Main Street
- 474-476 Main Street

We acquired these buildings in 2011 and 2012. Each year we have spent thousands of dollars in repairs and maintenance in our attempt to keep these historic structures intact. Now the buildings are both in need of new windows in order to maintain their structural integrity. Based on preliminary estimates and our own research, we are requesting the following funds to address this cost:

- $30,000 for 500-504 Main Street
  - 4 story building
  - 44 Windows ranging in size ($350 to $500 per window plus (approx.) $500 per installation)
  - Complete job is estimated at between $30,000 and $35,000.

- $20,000 for 474-476 Main Steet
  - 3 story building
  - 16 large windows all 3’ x 6’ which is a custom size. ($1000 per window and (approx.) $500 per installation)
  - Complete job is estimated at $24,000.

If this proposal is in keeping with the guidelines of the city council, we would be happy to work with the city to provide exact details and estimates. We understand that our preliminary costs may need to be adjusted and we would work with the city in order provide whatever additional specifics are necessary.

Thank you for your consideration,

Ken Straus Maria Straus

Ken and Maria Straus
6 Slocum Rd.
Beacon, NY 12508

cc. Lee Kyriacou, Mayor and City Council

cwhite@beaconny.gov
mayor@beaconny.gov
cityofbeacon@beaconny.gov

City of Beacon City Council Agenda
10/25/2021

Title:

Proposed Community Facilities Grant Program Funding for 500-504 Main Street for Facade Improvements

ATTACHMENTS

City of Beacon Community Facilities Grant Program Guidelines

Community Facilities Grant Application for Historic Buildings at 474-476 and 500-504 Main Street

CITY OF BEACON
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Thank you for your consideration,

Ken Straus Maria Straus

Ken and Maria Straus
6 Slocum Rd.
Beacon, NY 12508

cc. Lee Kyriacou, Mayor and City Council

cwhite@beaconny.gov
mayor@beaconny.gov
cityofbeacon@beaconny.gov

Title:

Proposed Memorandum of Agreement with the Patrolmen's Benevolent Association of Beacon, New York, Inc.

ATTACHMENTS

Presentation by the City Administrator

Proposed Memorandum of Agreement with the Patrolmen's Benevolent Association of Beacon, New York, Inc.

Collective Bargaining Agreement 2019-2021 Patrolmen's Benevolent Association of Beacon, New York, Inc.

City of Beacon Police Contract Proposal
City Council Workshop
October 25, 2021

OVERVIEW:

- **Union Represents 35 Police Officers, including:**
  - **2 Lieutenants**
  - **1 Detective Sergeant**
  - **5 Detectives**
  - **7 Sergeants**
  - **20 Patrol Officers (currently 5 vacancies)**
- **Does not include Dispatcher, Captain, or Chief**
- **Last Collective Bargaining Agreement (CBA) covered three years- 1/1/2019 to 12/31/2021**
- **Labor costs approx. $3.21 million (2021)**
- **No new PBA positions or functions proposed**

City of Beacon Police Contract Proposal
City Council Workshop
October 25, 2021

PROPOSAL:

- **Four (4) year term of agreement (2022-2025)**
- **Includes new salary schedule for all positions (increasing transparency of pay rates)**
- **Clarifies minimum shift of 1 sergeant and 3 patrol**
- **Allows City to hire additional civilian dispatchers**
- **Adds $1,000 annual stipend for bilingual officers**
- **Adds $40/shift Field Training Officer stipend**
- **Officers surviving spouse and dependent benefits**

City of Beacon Police Contract Proposal
City Council Workshop
October 25, 2021

NEW SALARY SCHEDULE:

- **Cost of Living Adjustments (COLAs) range from 2 percent for starting officers to 3 percent for lieutenants**
- **Overall increase is approximately 2.37 percent**
- **Increases are designed to encourage retention of staff and provide incentives for staff to seek promotions and increased responsibilities**
- **Including the salary schedule in the CBA will help to make pay rates easier to access**

City of Beacon Police Contract Proposal
City Council Workshop
October 25, 2021

Minimum Staffing Clarification:

- **MOA will "clean up" language that suggests there are seven officers on the A Shift (Midnight Shift)**
- **Minimum Staffing will be clearly defined for all three shifts as 1 Sergeant and 3 Patrol Officers**
- **Use of civilian dispatch will be expanded from just the "B" Shift (8 a.m. to 4 p.m.) to all three shifts as long as dispatch does not count towards Minimum Staffing**
- **Proposed 2022 Budget seeks to add dispatcher to the "C" Shift (4 p.m. to midnight), paid for by elimination of Captain Position**

City of Beacon Police Contract Proposal
City Council Workshop
October 25, 2021

STIPEND FOR BILINGUAL OFFICERS:

- **Annual stipend of $1,000 per officer**
- **Spanish only at first but can be expanded to additional languages as the community continues to change**
- **Helps us to replace two bilingual officers who left or are leaving**

City of Beacon Police Contract Proposal
City Council Workshop
October 25, 2021

MISCELLANEOUS:

- **Detective "On Call" stipend to increase from $200/week to $300/week**
- **If a member dies, the surviving spouse and dependent children (up to age 26) are eligible for continued health benefits at the rate paid by the member at the time of death.**

City of Beacon Police Contract Proposal
City Council Workshop
October 25, 2021

GOALS:

- **Boost recruitment of diverse candidates**
- **Improve retention of mid-level officers who are prone to move to higher paying departments after training and several years' experience**
- **Incentivize officers to take on more responsibility as detectives, sergeants, and eventually, lieutenants**
- **Clarify minimum staffing**
- **Free up officers from dispatch through hire of new civilian dispatchers**

MEMORANDUM OF AGREEMENT

BETWEEN
THE CITY OF BEACON
AND THE
PATROLMEN'S BENEVOLENT ASSOCIATION
OF BEACON, NEW YORK, INC.

WHEREAS, the Patrolmen's Benevolent Association of Beacon, New York, Inc. (the "Association") represents all Police Officers, Sergeants, Lieutenants, and Detectives in the City of Beacon Police Department excluding the Chief of Police, Special Officers, and School Crossing Guards; and

WHEREAS, the current agreement between the City of Beacon ("City") and the Association expires on December 31, 2021; and

WHEREAS, a bargaining committee of the Association and a bargaining committee of the City have engaged in negotiations for a successor Collective Bargaining Agreement ("CBA");

NOW, THEREFORE, it is hereby agreed between the negotiating committees for the City and the Association that, subject to the ratification/approval by the membership of the Association and the City Council, with the recommendations of the negotiating committees, the January 1, 2019 – December 31, 2021 CBA between the parties will be modified by the following terms and conditions.

ARTICLE II – WORK SCHEDULE

Section B – Add the following: "The Parties agree that the scheduled hours for the supervisor of the Detective Bureau shall be set by the Chief with five (5) days' notice but shall be either 7 a.m. to 3 p.m., 8 a.m. to 4 p.m., or 9 a.m. to 5 p.m. (unless otherwise mutually agreed by the Parties)."

Section D – Delete in its entirety.

New Section D – Add Minimum Staffing for Patrol Shifts, including the midnight shift, shall be one (1) Sergeant and three (3) Police Officer for all shifts.

Section H – Amend as follows: "The midnight shift shall be staffed by a pool of not less than five (5) Police officers and two (2) Sergeants, who shall rotate through a schedule of four days on followed by two days off ("4-2") and four days on followed by three days off ("4-3"). The minimum staffing for the midnight shift shall be one (1) Sergeant and three (3) Police Officers."

Section J – Add that civilian dispatchers may be hired on all shifts, but shall not count towards minimum staffing for patrol shifts as detailed in Section D.

ARTICLE VII - COMPENSATION

Section A – Effective the first (1st) day of January in the year indicated, the following Officers of the Police Department shall receive the following annual salaries:

Police Officer:

	2021	**2022**	**2023**	**2024**	**2025**
Starting Salary	$57,182	$58,326	$59,493	$60,683	$61,897
After 1 Year	$62,154	$63,397	$64,665	$65,958	$67,277
After 2 Years	$67,126	$68,469	$69,838	$71,235	$72,660
After 3 Years	$72,099	$73,721	$75,380	$77,076	$78,810
After 4 Years	$77,072	$78,806	$80,579	$82,392	$84,246
After 5 Years	$82,043	$84,094	$86,196	$88,351	$90,560
After 6 Years	$90,588	$92,853	$95,174	$97,553	$99,992

Detective:

	2021	**2022**	**2023**	**2024**	**2025**
Starting Salary	$92,194	$94,499	$96,861	$99,283	$101,765
After 1 Year	$95,137	$97,515	$99,953	$102,452	$105,013

Sergeant:

	2021	**2022**	**2023**	**2024**	**2025**
Starting Salary	$98,430	$100,891	$103,413	$105,998	$108,648
After 1 Year	$103,449	$106,035	$108,686	$111,403	$114,188

Detective Sergeant:

	2021	**2022**	**2023**	**2024**	**2025**
Starting Salary	$102,902	$105,475	$108,112	$111,085	$114,140
After 1 Year	$105,571	$108,210	$110,915	$113,688	$116,530

Lieutenant:

	2021	**2022**	**2023**	**2024**	**2025**
Starting Salary	$104,099	$107,222	$110,439	$113,752	$117,165
After 1 Year	$108,685	$111,946	$115,304	$118,763	$122,326

Section E – The amount paid to Detectives assigned to be "on call" shall be increased from two hundred dollars ($200) per week to three hundred dollars ($300) per week.

ADD NEW SECTIONS:

Section G – Second Language – Employees who are able to speak Spanish fluently, which shall be verified by the Chief of Police, shall receive an additional $1,000 per year to be paid in a single lump sum check in the last pay period of each calendar year. If such employee resigns and/or retires prior to the end of the calendar year, such stipend shall be paid upon separation in a prorated amount based upon the number of full calendar months worked in the year of resignation or retirement.

Section H – Field Training Officers ("FTO") shall receive an FTO Stipend of forty dollars ($40.00) per shift when they are engaged in conducting such training.

ARTICLE XVI

ADD NEW SECTION:

Section G – If an Employee dies (either prior to or after retirement), the Employee's spouse and/or dependent children shall be eligible to continue to receive the Employee's health care benefits. Such benefits shall be provided at the same terms as if the Employee was still alive – i.e., the spouse and/or dependents would be responsible for the same percentage of the monthly premium as was ineffect at the time of the Employee's death.

a. The spouse shall be eligible for such coverage until such time as said spouse remarries. If the spouse does not remarry, said spouse shall remain eligible until their death.
b. Child/Dependent coverage – the Child/Dependent of the Employee shall be eligible for coverage until the age of 26 or when such Child/Dependent becomes covered by another plan.

ARTICLE XXV

Modify Paragraph B to the following: The provisions of this Agreement shall remain in effect for a period of four (4) years from January 1, 2022 through December 31, 2025.

OTHER MATTERS

Miscellaneous Housekeeping- Delete all references to Detective Lieutenant from the CBA.

Miscellaneous Housekeeping- Change all pronouns to gender neutral.

IT IS AGREED BY AND BETWEEN THE PARTIES THAT ANY PROVISION OF THIS AGREEMENT REQUIRING LEGISLATIVE ACTION TO PERMIT ITS IMPLEMENTATION BY AMENDMENT OF LAW OR BY PROVIDING THE ADDITIONAL FUNDS THEREFOR, SHALL NOT BECOME EFFECTIVE UNTIL THE APPROPRIATE LEGISLATIVE BODY HAS GIVEN APPROVAL.

Dated: November _____, 2021

FOR THE CITY OF BEACON	FOR THE ASSOCIATION
_____	_____
Christopher White, City Administrator	Affdecrin Vargas, President

AGREEMENT

BETWEEN

THE CITY OF BEACON

AND

THE PATROLMEN'S BENEVOLENT ASSOCIATION

OF THE CITY OF BEACON

January 1, 2019 to December 31, 2021

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AGREEMENT

THIS AGREEMENT, effective on January 1, 2019, by and between THE CITY OF BEACON, hereinafter referred to as the "CITY", and THE PATROLMEN'S BENEVOLENT ASSOCIATION OF THE CITY OF BEACON, hereinafter referred to as the "ASSOCIATION".

WHEREAS, it is the intent and purpose of the parties hereto, by entering into this Agreement, to promote harmonious and cooperative relationships between the City of Beacon and its Employees and to protect the public by assuring at all times the orderly and uninterrupted operations and functions of government and to comply with the statutory requirements as set forth in the Public Employees' Fair Employment Act (Chapter 329, Laws of 1967), commonly referred to as the "Taylor Act".

WHEREAS, the Association affirms that it will abide by the provisions of Section 210 of the Public Employees' Fair Employment Act, pertaining to the prohibition of strikes and will not assert the rights to strike against the City or enter into any concerted stoppage of work or slowdown and that it will not cause, instigate, encourage or condone a strike or impose an obligation upon its members to conduct, assist or participate in a strike.

WHEREAS, the parties have reached certain understandings which they desire to confirm in this Agreement,

IT IS HEREBY AGREED AS FOLLOWS:

ARTICLE I

RECOGNITION AND CERTIFICATION

A. The City and Association agree that the City recognizes and certifies that the Association is the employee organization for all Police Officers, Sergeants, Lieutenants and detectives excluding

Police Captains, the Chief of Police, Commissioners of Police, Special Officers and School Crossing Guards for the purpose of negotiating collectively, in the determination and administration of grievances arising under the terms and conditions of employment.

B. The Association is hereby extended the following rights:

1. To represent the members of the bargaining unit in negotiations and in the settlement of grievances.

C. The City shall recognize the form of union security known as "agency shop". Any present or future employee who is not a member of the Association and who does not make application for membership within thirty (30) days after commencement of employment, or in the case of present employees, within thirty (30) days after the execution of this agreement, shall, as a condition of employment, have deducted from his/her weekly wages for payment to the Association by the City, an amount of money (to be called the "agency shop fee") equal to the regular Association weekly dues, as a contribution towards the administration of this agreement. The Association shall be solely responsible to account to such members for the receipt and disbursement of all funds collected pursuant to this paragraph, and shall indemnify and hold the City harmless from all loss and liability, including, without limitation all costs of defense on account of any claim asserted by any person relating to the collection, disbursement or purposes for which such funds may or shall be used.

ARTICLE II

WORK SCHEDULE

A. The work schedule for all Employees shall remain the same as presently exists, unless a change is made pursuant to mutual agreement between the parties, namely the City and the Association.

B. The Detectives work schedule shall be as follows: two (2) Detectives shall be assigned to Tour "B" and two (2) Detectives shall be assigned to Tour "C". The detective rotation shall be Monday through Friday, 8:00 a.m. to 4:00 p.m. for one (1) week followed by one (1) week of 3:00 p.m. to 11:00

p.m. Detectives shall not be permitted to utilize vacation for any week while on call. Only one (1) Detective per shift shall be permitted requested time off (vacation and/or compensatory time).

C. Only two lieutenants, exclusive of the Detective Lieutenant, shall be utilized to cover a shift, when a Sergeant is absent from work because of sick leave, time owed, vacation or personal leave. The two Lieutenants may be utilized only during the day or evening shifts Monday through Friday, when those Lieutenants are already scheduled to work. As such, a Sergeant will not be required to be called in to cover those shifts on overtime. Lieutenants shall work five days on followed by two days off. One Lieutenant shall work Monday through Friday 0700 – 1500. One Lieutenant shall work Monday through Friday 1500 – 2300. The two Lieutenants will rotate each week between the day and evening shifts. The Lieutenants shall continue to be off on holidays. Under no circumstances will a lieutenant count toward minimum manning, except as provided above.

D. The City shall promote Louis Lucato to Detective-Lieutenant with the understanding that the resulting open Sergeant's position need not be filled, but may be filled at the City's sole discretion. The Current schedule for the Detective-Lieutenant is Monday through Friday 7:00 a.m. to 3:00 p.m. Upon approval of the other party, both the Chief and/or the Detective-Lieutenant may change the Detective-Lieutenant's individual work schedule based upon the needs of the Department. The Chief may also change the Detective-Lieutenant's individual work schedule to any eight (8) hour shift between the hours of 7:00 a.m. and 11:00 p.m. upon five (5) days prior notice to the Detective-Lieutenant. Upon Lucato's separation from the City, for any reason, the parties agree that the scheduled hours for the supervisor of the detective bureau shall be set by the Chief but must be either 7:00 a.m. to 3:00 p.m., 8:00 a.m. to 4:00 p.m. or 9:00 a.m. to 5:00 p.m., with five (5) days' notice (unless otherwise mutually agreed to by the parties). The Detective-Lieutenant must be maintained on the schedule for the full week, notwithstanding any language to the contrary in the CBA.

E. It is recognized that some involuntary transfer of assignments and changes of individual

work schedule may be unavoidable, but should be held to a minimum. Notice of any such involuntary transfer of assignment or change in an individual work schedule shall be given to the individual Employee at least thirty (30) days in advance of said transfer of assignment or change of work schedule; however, immediate transfer of assignment and changes of individual work schedule may be made during any reasonable "State of Emergency" declared by the Mayor of the City of Beacon.

F. Notwithstanding paragraph A above, for purposes of attending a formal training course or courses, the Chief may change the individual work schedule of the individual attending such training – to facilitate the individual to attend the training – with at least thirty (30) days of advance notice.

G. The work week (and corresponding payroll) shall begin on Sunday at 12:00 a.m.

H. Effective June 1, 2016, the City shall implement a steady midnight shift for Patrol Officers and Sergeants. The shift shall be four days on followed by two days off; then four days on followed by three days off. Those Patrol Officers and Sergeants who work the midnight shift shall be provided a wage differential of 3½%. However, if a Patrol Officer or Sergeant is absent from his scheduled midnight shift, he shall not be entitled to the wage differential. Rather, the Patrol Officer or Sergeant who fills the shift shall be entitled to the wage differential. In addition, Detectives shall be paid 3 ½ shift differential for all hours worked on the A line.

The midnight shift shall be staffed by not less than five police officers and two sergeants. For Sergeants and three of those police officer positions, assignment to the midnight shift shall be determined by volunteers in order of seniority (Time in rank with BPD). Volunteers will be committed to a one year assignment to the shift. The one year assignments start on January 1st of each year. In the event that there are insufficient volunteers to staff the midnight shifts members will be assigned to the midnight shifts in the inverse order of seniority. In order to prevent the same members from being involuntarily assigned to the midnight shift, year after year, in subsequent years, there shall be a rotation of members assigned to the steady midnight shift based upon inverse order of seniority. Members shall be assigned to the steady

midnight shift only after the initial training period, six months from academy graduation date or if an officer does not attend the police academy, six months from the date of hire.

Notwithstanding the above, the additional two positions shall also be staffed based upon the same seniority calculation. However, the Chief of Police shall retain the right to assign two members to the midnight shift. It is understood that the Chief of Police may not involuntarily assign any member who is one of the top 7 members of the unit based upon seniority, who maintain the rank of Police Officer.

In addition, during the annual bid, the Chief of Police may reassign an individual from the midnight shift whose performance or disciplinary record, supports such reassignment. In the event the member believes the reassignment is unwarranted, the Union may demand arbitration in order for an arbitrator to determine if the reassignment was justified. In this limited circumstance, the losing party will be responsible for the arbitrator's fee for such hearing.

I. The Chief of Police shall be permitted to move a new member of the Department, to various shifts, while the member is assigned to field training. A member who joins the Department immediately following graduation from the police academy, may be moved for a period not to exceed twelve weeks while assigned to field training. A member who joins the Department as a result of a resignation/reinstatement or a transfer, may be moved for a period not to exceed eight weeks while assigned to field training.

J. The City may utilize civilian dispatchers at the police desk. The dispatchers shall work Monday through Friday on the day shift. The dispatchers shall not be permitted to be alone at the police station when prisoners are present in the station. The dispatchers shall have no impact on the number of police officers that are required to be on duty at any time. The dispatchers shall have no impact on unit members' requests for leave or on overtime distribution.

K. Main Street Patrol

The Chief of Police, in his or her sole discretion, may assign an officer to a dedicated Main Street

Patrol. The officer assigned to a dedicated Main Street Patrol shall have the following schedule: Tuesday through Saturday, 0800-1600 hours. The officer assigned to the Main Street Patrol shall receive eight (8) hours of time owed at the beginning of each month. The officer assigned to the Main Street Patrol shall be entitled to holidays off when such holidays fall on a regular scheduled work day.

Assignment to the dedicated Main Street Patrol shall be on a voluntary basis canvassed prior to the start of each calendar year. The Chief of Police shall have discretion to select the Main Street Patrol officer from the volunteers. In the event there are no volunteers to staff the Main Street Patrol, members will be assigned to the Main Street Patrol in inverse order of seniority. In order to prevent the same members from being involuntarily assigned to the Main Street Patrol year after year, in subsequent years, there shall be rotation of members assigned to the Main Street Patrol based upon inverse order of seniority. Members shall be assigned to the Main Street Patrol only after the initial training period, 6 months from academy graduation date or if an officer does not attend the police academy, 6 months from date of hire.

The Main Street Patrol officer will not count against minimum staffing for the patrol shift.

ARTICLE III

SENIORITY

A. The Police Department of the City of Beacon shall establish a list on the basis of seniority, and said list shall be re-established effective January 1 of each year; said list to be posted at the Police Department and all substations for a period of not less than thirty (30) days, and shall be mailed to the Secretary of the Association.

B. Any objections to the seniority list as established each year shall be made to the Chief within ten (10) days and shall be considered in accordance with the procedure provided herein for adjudication of grievances.

C. Seniority shall be computed in the following manner: Police Officers, from date of

original appointment as a member of the Beacon Police Department, rank or assignment other than Police Officer; from date of appointment to rank or assignment other than Police Officer. For the purpose of longevity benefits due an Employee under the terms of the Agreement, length of service shall be computed from the Employee's original date of appointment, regardless of said Employee's rank or assignment.

D. Subject to the provisions herein, an Employee shall lose all seniority rights upon voluntary resignation or upon discharge for just cause. An employee whose service is terminated for a period in excess of one (1) year and is thereafter reinstated or reappointed, shall have seniority computed from the date of reinstatement or reappointment.

E. Subject to the provisions herein, leave of absence without pay or suspension shall not constitute an interruption of continuous service.

ARTICLE IV

PROMOTIONS

A. Promotions shall be determined and regulated by Civil Service Law and Rules.

B. That each candidate for appointment or promotion is entitled to, and shall receive, actual notice of the appointment to be made at a time prior to the public announcement of designation of appointment or promotion.

ARTICLE V

GENERAL CONDITIONS

A. All working conditions, not specifically referred to in the within contract, shall remain the same as they presently exist, unless changed by the mutual agreements of the parties.

B. The parties agree to establish a Labor/Management Committee. Such committee shall be composed of three (3) members appointed by the City and three (3) members appointed by the P.B.A.

The Committee shall meet at a time and place mutually agreeable to the committee members to discuss problems and matters that may arise of concern to the parties. In the event that the problem or matter to be discussed by the Committee is a grievable issue, the time limits in the grievance procedure contained in this Agreement shall, at the request of the aggrieved party (The City or the Association as the case may be) be extended until the Committee has had a reasonable time (30 days) to review and respond to the grievance.

C. The City shall maintain its facilities and equipment in a safe manner so as not to endanger the health, welfare, or safety of its employees and citizens.

ARTICLE VI

NEW CLASSIFICATIONS

A. The City and the Association agree that in the event a new classification is established that the City and the Association will confer and negotiate classification rates and job description for such new classification.

ARTICLE VII

COMPENSATION

A. Effective the 1st day of the month indicated, on the year indicated, the following Officers of the Police Department shall receive the following annual salaries:

	2019	2020	2021
DETECTIVE LIEUTENANT			
Starting Salary	$104,148	$106,231	$108,356
After 1 Year	$105,561	$109,172	$111,355
LIEUTENANT			
Starting Salary	$100,057	$102,058	$104,099
After 1 Year	$102,994	$106,554	$108,685
DETECTIVE SERGEANT			
Starting Salary	$98,906	$100,884	$102,902
After 1 Year	$100,001	$103,501	$105,571
SERGEANT			
Starting Salary	$94,608	$96,500	$98,430
After 1 Year	$97,962	$101,421	$103,449
DETECTIVE			
Starting Salary	$88,614	$90,386	$92,194
After 1 Year	$89,973	$93,272	$95,137

B. Effective January 1, 2019, Police Officers will be compensated in base pay as follows:

POLICE OFFICER	2019
Starting Salary	$50,182
After 1 Year	$54,962
After 2 Years	$59,740

After 3 Years	$64,520
After 4 Years	$69,299
After 5 Years	$74,079
After 6 Years	$78,857
After 7 Years	$85,600

Effective January 1, 2020, Police Officers will be compensated in base pay as follows:

POLICE OFFICER

	2020	2021
Starting Salary	$56,061	$57,182
Grade 6	$60,935	$62,154
Grade 5	$65,810	$67,126
Grade 4	$70,685	$72,099
Grade 3	$75,561	$77,072
Grade 2	$80,434	$82,043
Grade 1	$88,812	$90,588

The above salaries reflect wage increases of 2.50% effective January 1, 2019, 2.00% effective January 1, 2020, $1,500 added to the base salary of top patrol officers and all above ranks effective January 1, 2020 and 2.00% effective January 1, 2021.

Above figures do not include longevity steps.

Members shall remain on each salary step for one (1) year and move to the next grade on their anniversary date from their date of hire.

C. The parties agree the salary payable to an Employee in accordance with this schedule.

D. Employees performing or assigned to a rank or assignment of the next higher pay classification for one (1) work day or more shall be paid at the rate of pay for such next higher classification for the time worked in such next higher classification. The terms of this subdivision D shall apply only to the Uniform Division. The City reserves the right to determine manpower.

E. Detectives, who are assigned to be "ON CALL" shall be paid two-hundred dollars ($200.00) per week. In the event a Detective assigned to be "on call" is called in to work and fails to show up, such Detective forfeits the full amount of the weekly on-call pay for that week and may be

subject to discipline. Effective January 1, 2015 and every January 1st thereafter, an on call rotation shall be established for the calendar year. The most senior Detective (time in bureau) shall pick which slot they will follow for the year. The next senior Detective will do likewise, and so on.

F. Employees shall be paid their annualized salary in 52 paychecks.

ARTICLE VIII

LONGEVITY

A. Employees shall be entitled to annual longevity payments based on the following schedule:

Seven (7) years of service	$ 500.00
Ten (10) years of service	$1,000.00
Fifteen (15) years of service	$1,500.00
Seventeen (17) years of service	$2,000.00 plus 1.92% of the officer's rank rate of pay.

ARTICLE IX

VACATIONS

A. Every Employee of the Police Department shall be entitled to ten (10) work days' vacation after having served in the Department for one (1) year.

B. Every Employee of the Police Department shall be entitled to fifteen (15) work days' vacation after having served in the Department for four (4) years.

C. Every Employee of the Police Department shall be entitled to twenty (20) work days' vacation after having served in the Department for seven (7) years.

D. Every Employee of the Police Department shall be entitled to twenty-two (22) work days' vacation after having served in the Department for ten (10) years.

E. Every Employee of the Police Department shall be entitled to twenty-five (25) work days' vacation after having served in the Department for twelve (12) years.

G. Vacations shall be established for the calendar year beginning January 1st of each year. The schedule shall consist of three (3) available vacation spots for each week of the year. The officers shall sign in the following order by rank and seniority in rank: sergeants, police officers; the senior sergeant being the first to sign and the junior police officer, the last. The officers shall have the option of signing anywhere on the schedule that is available, so long as no three (3) officers from the same shift are on vacation at the same time. Officers will have three (3) working days to sign the schedule after the officer ahead of them has signed. If that officer does not sign in the allotted time, the officer will drop to the last signing option. The Detective Bureau shall be responsible for establishing and maintaining their own vacation schedule on or before January 15th of each year, and selection shall be based upon individual's choice pursuant to seniority in grade. Seniority shall be the determining factor as to preference when duplicate requests are received.

H. All vacations shall be taken in the calendar year during which the Employee becomes entitled thereto, except that an Employee may, with the approval of the Chief of Police, accumulate a work week of vacation to be used by him, but such vacation leave thus accumulated must be used in the next succeeding year. Any Employee failing to use such accumulated vacation at the time and in the manner described herein shall be deemed to have forfeited the same.

I. Employees who are sick or injured prior to or during their vacation may, if such sickness or injury is verified by hospitalization or verified by a physician cancel vacation and use accumulated sick leave.

J. Employees, at their sole option, may elect to use a maximum of five (5) working days of their annual vacation one (1) day at a time. Employees with at least seven (7) years' experience in the Beacon Police Department may elect to use a maximum of ten (10) working days of their annual vacation one (1) day at a time. Taking a said one (1) day vacation time shall be subject to the following provisions.

1) Notice by the Employee to the Chief of Police at the time the Employee selects vacation of the Employee's desire to exercise the option.

2) Notice by the Employee to the Chief of Police, not less than forty-eight (48) hours prior to the day to be taken as a vacation day.

3) Individual vacation days may be denied by the Chief of Police if two (2) other Employees are off duty due to REQUESTED TIME OFF. Once an individual vacation day is approved by the Chief of Police, such approval may not be rescinded.

K. On January 1 of an employee's retirement year, the employee shall receive the full amount of vacation days he/she is entitled to receive regardless of when the employee retires during his/her final year. Such employee will also receive a pro-rata amount of his/her annual vacation based upon the amount of time he/she worked in his/her final calendar year of employment (e.g., an employee who works through June 30 or one-half of his/her final year will receive one-half his/her annual vacation allotment, plus the full annual amount of his or her annual vacation allotment).

L. Employees who resign or separate for any other reason other than retirement, will receive their full amount of annual vacation days on January 1 of their final year. However, this amount will be subject to a pro-rata reduction based upon the amount of time they worked from January 1 to their resignation date. (e.g. an employee who works through June 30 works one-half of the year. Hence, that employee would have to return one-half of his/her annual vacation days back to the City).

ARTICLE X

HOLIDAYS

A. Any Employee of the Department who shall be required to be on active duty or shall be off-duty for any other authorized reason on any of the following holidays shall be entitled to receive time off to compensate for such herein described period or, at the individual's discretion, to be entitled to salary compensation, subject to the Chief's approval as to the time. Such holidays shall be:

New Year's Day	Labor Day
Lincoln's Birthday	Columbus Day
Washington's Birthday	Easter Sunday
Decoration Day	Veteran's Day
Fourth of July	Thanksgiving Day
Martin Luther King Day	Christmas

B. Employees who work on New Year's Day, Easter Sunday, Thanksgiving Day and/or Christmas Day shall be paid at time and one-half (1½) their normal rate of pay for working on those designated paid holidays except that Employees working overtime on those four (4) designated paid holidays shall receive two (2) times their normal rate of pay for overtime worked those four (4) designated paid holidays.

C. Any day designated a holiday by the President of the United States, Governor of the State of New York, or Mayor of the City of Beacon and on which seventy-five (75%) percent of other City Employees shall have off, shall be deemed a holiday for the department. If any of the holidays fall on Sunday, then the following day shall be observed as the holiday.

D. If compensation be the choice, compensation is to be based on the amount of one-fifth (1/5) of each Employee's weekly salary.

E. All those who have indicated their desire to do so to the Chief prior to December 31st of a particular year, may receive compensation for holidays in a lump sum payment to be made during the month of December, but prior to the 25th day, in the next succeeding year.

F. Holiday leave must be granted and used within thirty (30) days after accrual. If holiday leave is not granted or used within the thirty (30) day period, compensation will be deemed to be the choice and, pursuant to paragraph 2 herein, will be added to the Employee's first payroll check following expiration of the thirty (30) day period herein specified. The Employee, at the Employee's option, may request compensation prior to the expiration of the thirty (30) day period.

G. In addition to any other holiday benefit due in this Agreement, the Employees shall be entitled to compensatory time off on their birthday. Employees who are normally scheduled to be off-

duty on their birthday shall be entitled to a compensatory day off which must be taken within the calendar year.

ARTICLE XI

PERSONAL LEAVE

A. Each Employee of the Police Department shall be entitled to five (5) days of leave with full pay during each calendar year for the purpose of transacting or attending to personal or legal business, household or family matters which require absence during working hours. Except in emergencies, an Employee of the Police Department taking leave hereunder shall give the immediate superior written notice of intention to take this leave at least twenty-four (24) hours in advance of the day proposed to be absent. The Employees of the Police Department need not specify the exact reason for taking leave, and approval by the immediate superior is not required; however, approval must be obtained from the Chief of Police, it being understood such approval is not to be unreasonably withheld. Personal leave shall not be charged against accumulated vacation leave or other time credits.

1. Employees shall be limited to three (3) of the five (5) personal leave days which may be taken on a weekend and/or the holidays designated by Article X, B of this Agreement.

B. Unused personal leave, not used by December 31, shall be paid in cash, at the rate in effect for the Employee on December 31, in January the following year of entitlement by separate check.

C. Employees who take emergency personal leave on a designated paid holiday (Article X, B) may be requested by the Chief of Police to give a substantial reason for taking such emergency personal leave. Substantial reason shall be defined as an unforeseen event.

D. Members shall be limited to three (3) emergency personal leave days per year, except that in certain circumstances, the Chief of Police, or his designee, may approve the use of additional emergency personal leave days.

E. Personal Leave time for new hirelings during their first (1) year of employment, shall be

pro-rated, based on the City's fiscal year according to the following schedule. If hired from:

January 1st till March 31st, will be entitled to five (5) personal leave days;

April 1st till June 30th, will be entitled to four (4) personal leave days;

July 1st till September 30th, will be entitled to three (3) personal leave days;

October 1st till December 1st, will be entitled to two (2) personal leave days;

December 1st till December 31st, will be entitled to one (1) personal leave day.

Beginning on January 1st of the following calendar year, the member will be entitled to the full five (5) personal leave days.

F. For employees hired on or before September 19, 2014:

1) The hourly rate for longevity shall be included in annual holiday leave payments that employees receive in December of each year.

2) Upon retirement or resignation, employees who are entitled to longevity payments shall have their longevity pay included, in their vacation, holiday, personal leave payouts, if any, as well as sick leave payouts, which are subject to a maximum of 180 days.

G. For employees hired on or after September 20, 2014:

1) Such employee shall receive their annual longevity payment in a lump sum at the same time they receive their holiday pay.

2) Such employees shall receive longevity pay in all overtime payments. However, longevity pay will not be added to any other compensation items.

3) Such employees who resign or retire or separate for any other reason prior to the December lump sum longevity payment, will receive a pro-rata longevity payment at the time of resignation, retirement or separation based on the pro-rata amount of time served between their anniversary date and their date of resignation.

ARTICLE XII

BEREAVEMENT LEAVE

A. During the term of this Agreement, any Employee of the Department shall be entitled to take five (5) consecutive bereavement days, with pay, and without charge or deduction from accumulated vacation leave or other time credits upon death in the immediate family.

B. An Employee may, on approval of the Chief of Police, for cause, elect to split bereavement leave but in no event shall the Employee receive more than five (5) work days bereavement leave. The refusal of the Chief of Police to allow an Employee to split bereavement leave shall not be arbitrary or unreasonable.

C. Immediate family shall be defined and limited to the following:

a.	Grandparent	g.	Sister
b.	Parent	h.	Mother-in-Law
c.	Husband	i.	Father-in-Law
d.	Wife	j.	Brother-in-Law
e.	Child	k.	Sister-in-Law
f.	Brother	l.	Any other relative who permanently resides with the Employee.

D. Employees shall be entitled to two (2) consecutive bereavement leave days, with pay and without charge or deduction from accumulated vacation leave or other time credits, upon the death of an aunt, uncle, niece or nephew.

ARTICLE XIII

SICK LEAVE

A. All Employees of the Department shall earn sick leave credits at the rate of one-quarter (1/4) day per pay period (maximum of 13 per year) of service and such Employee may accumulate all sick leave credits.

B. There shall be no maximum accumulation of sick leave. Upon retirement, the member

shall be entitled to cash payment at one hundred (100%) percent of his/her rate of pay, including longevity where applicable, for all unused accumulated sick leave up to a maximum of one hundred eighty (180) days.

C. By January 15 of each calendar year, the Chief of Police shall cause a written statement to be submitted to each Employee of the Department, specifying the number of sick leave days used during the previous calendar year and the number of accumulated days of sick leave accruing to the credit of such Employee of the Department as of the last day of the previous calendar year.

D. Any Employee taking sick leave immediately before or after a vacation period or holiday, or in excess of three (3) successive dates, must, before returning to work, provide the Employer with an affidavit from a licensed physician containing the dates of illness and the nature of the illness. The Chief of Police, at his discretion, may waive said affidavit where he has ascertained the validity of the illness.

E. Abuse of sick leave may be cause for disciplinary action.

F. Employees who call in sick on the designated holidays set forth in Article X, B of this Agreement may be directed by the Chief of Police to produce a physician's certificate or other reasonable documentation as proof of illness or injury. In the event that the Employee fails to produce such documentation as directed such member shall suffer the loss of eligibility of taking one personal leave day on a weekend or the four (4) holidays stated in Article X, B (the employee shall not loose the personal leave day but the eligibility). In the event none of the Employee's personal leave days on a weekend exist and paid holidays have been used for the year, it shall be deducted from eligibility the next year.

G. Any member using four (4) or five (5) sick days during the course of the year shall receive the sum of five hundred dollars ($500.00). Any member using one (1), or two (2) or three (3) sick days during the course of the year shall receive the sum of seven hundred and fifty dollars ($750.00). Any member using zero (0) sick days during the course of the year shall receive the sum of one thousand

dollars ($1,000.00). Such sum shall be payable the third pay period of January of the following calendar year by separate check.

H. An employee utilizing sick leave shall be confined to his/her residence during his/her scheduled shift. However, such individual shall be permitted to leave his/her residence with prior authorization of the Chief of Police in the following circumstances:

- To obtain medical treatment and/or obtain medical prescriptions; or
- To attend religious services; or
- The individual's absence from his/her residence has otherwise been approved by the Chief of Police.

ARTICLE XIV

INJURY LEAVE

A. All Employees of the Department shall be entitled to Injury Leave as enumerated in Section 207-c of the New York State General Municipal Law.

ARTICLE XV

ASSOCIATION LEAVE TIME

A. The City recognizes the right of the members of the Association to appear on their behalf to discuss salaries, working conditions, grievances and disputes as to the terms and conditions of this contract and to visit Employees during working hours. Such Association representation shall also be permitted to appear at public hearings or boards of inquiry upon the request of members.

B. The Officers and designated representatives of the Association shall have the right to visit the Employer's facilities by appointment for the purpose of adjusting and administering the terms and conditions of this Agreement.

C. The Officers and designated representatives duly elected and duly operating pursuant to

the terms of the within Agreement shall be permitted time free from their regular duties to fulfill their Association obligations, with pay, and without charge or deduction from accumulated vacation leave or other time credits.

D. The Officers and designated representatives of the Association who are designated to represent the Association shall have the right to attend meetings of the police associations to which the Association belongs, in pursuance of the obligations as Officers or Delegates of the bargaining unit herein, with pay, and without charge or deduction from accumulated vacation leave or other time credits. Two (2) P.B.A. Officers or designated representatives shall be allowed to attend any conventions, provided however, that in no event shall more than twenty (20) total working days with pay be used for this purpose.

ARTICLE XVI

HOSPITALIZATION AND WELFARE FUND

A. The parties agree, that effective July 1, 2013, or as soon as possible thereafter, the City shall replace the current New York State Empire Plan, Core Plus medical and psychiatric enhancements ("NYSHIP"), and MVP with the Empire Blue Cross Blue Shield (the "Empire BCBS") plans, with employees choosing either the PPO copay plan or the High Deductible medical plan ("HDHP For employees hired prior to January 1, 1993, their spouse and children to age 19, the City shall pay 100% of the costs of the current health insurance plan, except as modified herein. Employees hired after January 1, 1993, shall pay 20% of the health insurance premium (either family or individual). The City shall offer the NYSHIP plan in effect to all employees provided, however, that the monetary difference in the total premiums between the lowest premium being paid by the City for any Empire BCBS plans and the premium cost of the NYSHIP plan (not just the employee's percentage) shall be borne solely by the employee selecting the NYSHIP plan (e.g. Empire BCBS premium = $1,000/mo.; NYSHIP premium = $1,500/mo.; total cost to employee is 20% of $1,000/mo. plus $500/mo.). In the event

the total annual cost of premiums for the two (2) Empire BCBS options exceed the cost of the premiums for the then existing NYSHIP plans based on a three year rolling average (the current year plus the 2 previous years) the City reserves the right to switch back to NYSHIP in order to save premium costs for the City and the employees provided, however, that the NYSHIP plan then in effect is substantially equivalent to the Empire BCBS plan. The City shall provide the Union with forty-five (45) days' notice prior to making any switch. In the event the Union objects to such switch, the parties agree that the dispute shall be brought to expedited arbitration, i.e. before whichever one of the three arbitrators listed in the CBA who has the earliest available date for arbitration, who shall then make the determination whether or not the plans are substantially equivalent.

B. The City shall fund a Health Reimbursement Account ("HRA") for all participants of the Empire BCBS HDHP medical plan. The City will contribute 50% of the yearly maximum in-network deductible to the HRA and allow for balance rollovers as long as the participant remains in the HDHP medical plan. The 50% contribution to the HRA will be made for each of the 1st three (3) years of an employee's participation in the HDHP medical plan. In year four (4) and thereafter the City will contribute to the HRA either 50% of the maximum yearly in-network deductible or the amount needed to replenish the HRA to 150% of the maximum in-network deductible, whichever is less. The HRA will be forfeited in the event of either the employee's employment is terminated or if the employee is no longer enrolled in the City sponsored HDHP medical plan.

C. In the alternative equivalent contribution shall be made for members of the Department maintaining personal G.H.I. coverage available in New York State and its political subdivisions.

D. Members of the Association shall be covered by the City's Dental Plan, at no cost to the members.

E. The City shall offer employees a twenty-five hundred dollar ($2,500.00) lump-sum buy

out for those employees who are covered by health insurance from another source and who elect not to receive City provided health insurance. In order to be eligible for the health insurance buy out, the employee must elect not to receive the City's health insurance for the entire calendar year. Payment shall be made in December of the year in which the employee did not receive the health insurance. Once an employee elects not to receive health insurance, such election must be for a full calendar year, unless the employee is no longer covered by health insurance from another source. In such case, the employee shall receive a pro-rated buy out.

F. A Health Insurance Benefit Committee shall be created to explore alternative health insurance plans. Such Health Insurance Benefit Committee shall be comprised of 1 member from each union in the City and 2 members from the City.

ARTICLE XVII

RETIREMENT

A. All members of the Police Department shall have the option of a twenty (20) year or twenty-five (25) year retirement plan.

B. Retirement Plan "A" - All Members of the Department who so elect to do so may retire at the end of twenty (20) years of service at one-half (½) pay as stated in section 384-d of the Laws that pertain to the New York State Policemen's and Firemen's Retirement System. This retirement plan is offered to the Employee at no cost to the Employee.

C. Retirement Plan "B" - All Members of the Department who so elect to do so may retire at the end of twenty-five (25) years pursuant to the twenty-five (25) year retirement plan, pursuant to legislation adopted by the City Council of the City of Beacon and filed with the State of New York, wherein the retiring Employee may also be granted the option of receiving an additional 1/60th pension for each year of service over the twenty-fifty (25th) year of service.

D. In addition, all Employees of the Department are eligible for the final average plan

effective May 19, 1970, and any additional retirement plan the City Council may approve. The final average salary plan has been passed and filed with the State of New York prior to September 1, 1970.

E. In addition, upon retirement, non-Medicare eligible retirees will have the option of staying in the plan they were in during active service for the City, or switching to a different plan then being offered by the City. Employees who receive health insurance, which premium is fully paid by the City at the time of retirement, will continue to receive health insurance, which premium is fully paid by the City after retirement. Employees who contribute towards their health insurance premium at the time of retirement shall continue to contribute towards their health insurance premium at the same rate and under the same terms after retirement. However, in the event an employee who does or does not contribute towards their health insurance plan elects to enter a NYSHIP retirement plan, the employee will be responsible to pay the difference in the total premiums between the lowest premium being paid for the Empire BCBS plans and the premium cost of the NYSHIP plan (not just the employee's percentage, e.g. Empire BCBS premium = $1,000/mo.; NYSHIP premium = $1,500/mo.; total cost to employee is 20% of $1,000/mo. plus $500/mo.). All employees hired after April 15, 2013 who are Medicare eligible for any reason shall enroll in the Medicare Advantage Plan then in effect. All other employees who retire (or who are currently retired) and who are eligible shall be entitled to enroll in the Medicare Advantage Plan at their option and shall receive an unrestricted HRA payment of $900/yr. for qualified medical, dental and/or vision expenses.

F. Subject to the limitations of the terms of the collective bargaining agreement, an employee shall have the option of utilizing a portion of or all of the value of accruals available at the time of retirement to be used to pay for the retiree's health insurance premium cost. In the event that the retiree dies, any remaining accruals shall be paid to his or her estate.

ARTICLE XVIII

CLOTHING ALLOWANCE

A. Each member of the Department shall receive the sum of seven hundred dollars ($700.00) a year as clothing allowance, one-half (½) of said sum payable with the first pay period, following January 1 of each calendar year, and one-half (½) payable with the first pay period following July 1 of each year. Members of the Department who receive a promotion to Sergeant or Lieutenant, or assignment/promotion to Detective, Detective Sergeant or Detective Lieutenant, shall receive a one (1) time additional payment of two hundred and fifty dollars ($250.00) in the year of such promotion. However, if a member of the Department should tear or damage a uniform while in the line of duty, the Employer may, notwithstanding the amounts stated, replace the damaged item at no cost to the Employee.

B. Clothing allowance shall be paid by separate check at the times specified herein.

C. New Employees of the Police Department will receive the first portion of their clothing allowance at the same time as their first paycheck. Any additional allowance will follow the schedule set forth in Section A.

ARTICLE XIX

OVERTIME

A. Employees shall be entitled to receive overtime payment for all time worked in excess of the Employee's normally scheduled work day and/or work period of seven (7) days.

B. Normal overtime payment shall be one and one-half (1 ½) times the Employee's normal rate of pay except on those holidays stated in Article X, B of this Agreement or as defined in "D" below.

C. Employees who are required to perform and/or attend departmental business during said Employees' normally scheduled off-duty time shall be compensated for a minimum of three (3) hours

pay for any time up to three (3) hours; over three (3) hours, the Employee shall be entitled to payment for the length of time required to perform and /or attend departmental business. Employees who are required to attend court in their official capacity during said Employee's normally scheduled off-duty time shall be compensated for a minimum of two (2) hours pay for any time up to two (2) hours; over two (2) hours, the Employee shall be entitled to payment for the length of time required to attend court. The minimum two (2) or three (3) hour call-in pay, as applicable, shall not apply when an employee works contiguous to the employees shift.

D. Prior to ordering a member to work overtime, the desk officer shall make every reasonable effort to canvas all off-duty and on-duty officers before ordering overtime to an officer who is on the shift about to go off-duty. Any employee who is ordered held over to work overtime beyond his/her eight-hour shift shall be paid two times the normal rate of pay for overtime work. If an off-duty officer is ordered in for anything other than a normal tour of duty, they will receive time and one-half for the overtime worked.

E. For scheduled overtime: The scheduling lieutenant (or designated sergeant when the lieutenant is away) will fill the overtime based on seniority in grade by contacting each eligible officer. An officer is only allowed three (3) shifts of scheduled overtime a week (week being Sunday through Saturday). After an officer has been assigned three shifts, he cannot be asked again until all officers in his/her grade have been canvassed. After all officers in that grade have been canvassed, then the officers who have received three shifts for that week will be re-canvassed before moving onto the next rank/grade. An officer will be forced only after the entire department has been canvassed.

F. Members may elect to receive compensatory time off, subject to the maximum accumulation of forty (40) hours of compensatory time. Said compensatory time earned at the same rate as cash payment. Members who have accumulated compensatory time may use the time to take compensatory time off. Taking a Compensatory time day off shall be subject to the following

provisions:

(1) Employees may accumulate a total of forty hours (40) of compensatory time.

(2) Notice of the employee to the Chief of Police, not less than Forty-eight (48) hours prior to the day to be taken as a compensatory day off.

(3) A compensatory day off may be denied by the Chief of Police if one (1) other member of the unit on the same shift is off-duty, due to a compensatory day. A compensatory day off will still be granted if a member of the unit is on a vacation day or personal day. Once a compensatory day is approved by the Chief of Police, such approval may not be rescinded.

ARTICLE XX

DISABILITY INSURANCE

A. The City shall provide New York State Disability coverage for all Employees.

ARTICLE XXI

FUNERAL EXPENSE

A. The City shall participate in defraying all normal costs of the funeral of an Employee who is killed or dies in the line of duty.

ARTICLE XXII

TRAINING

A. If the City provides training for Employees during said Employees' normally scheduled off-duty time, such training shall be for at least four (4) hours duration. The four (4) hour minimum training shall not apply when such training is provided to Employees contiguous to the Employees' shift.

B. The City shall provide, at no cost to the Employee, ammunition and any required training aids for training.

C. Employees who attend training on off-duty time shall be compensated at their normal rate

of pay for the first eight (8) hours of training in any fiscal year. Training over eight (8) hours on an Employees off duty time in any fiscal year shall be paid at the rate of time and one half (1 ½) the members' normal rate of pay. This subdivision shall be applied subject to the provisions of the Fair Labor Standards Act.

ARTICLE XXIII

DISCIPLINARY ACTION

A. Disciplinary action shall follow within the provisions of Article V, Title B of the New York State Civil Service Law.

B. Every Employee of the City of Beacon Police Department shall have the right to the assistance and representation of the Association and/or their attorney at any disciplinary action.

C. The authority to suspend an Employee of the Department shall be exercised by the Mayor, Chief of Police or Acting Chief of Police of the Police Department. Other and subordinate officers shall have the authority to relieve a member of the Department from duty for a period not to exceed twenty-four (24) hours.

D. Suspensions shall be with full pay until such time as a final adjudication is made. However, the City may suspend an Employee without pay for 30 days, pending resolution of disciplinary charges, where such Employee is criminally charged. During such suspension without pay, the Employee may use accruals on the books, if he/she has any.

ARTICLE XXIV

GRIEVANCE PROCEDURE

A. The parties hereto recognize that the establishment and maintenance of harmonious and cooperative relationship between the City and its Police Department is essential to public safety and welfare. It is, therefore, the purpose of this procedure to secure, at the lowest possible administrative level, equitable solutions to alleged grievances of Employees of the Police Department through a procedure under which the grievance may be presented free from coercion, interference, restraint, discrimination or reprisal, and by which the City and the Association are afforded adequate opportunity to settle their differences.

B. The procedure herein set forth shall apply to individual Employees or a group thereof, to the association and shall cover and include any claimed violation, misinterpretation or inequitable application of existing laws, rules, procedures, regulations or work rules established by the State of New York, the City of Beacon, this Agreement, or Rules and Regulations established by the administrators of the City of Beacon or Chief of Police, and any Employee or group thereof shall be entitled to the assistance and representation of the Association and/or counsel at any and all proceedings.

1. The Association shall appoint and designate a Grievance Committee of three (3) Employees and shall file notice thereof with the Chief of the Department and the Mayor, on or before the 15th day of January of each calendar year. The said Grievance Committee shall have the authority to appear with and for any aggrieved Employees and may provide for representation or counsel for any such party or parties.

2. Any and all writings required hereby shall set forth the name and position of the aggrieved party or parties, the date, time, place, parties and a general statement of the nature of the grievance, identification of the provisions of law, this Agreement, policies or rules involved in the said

grievance, and the remedy sought on behalf of the aggrieved party or parties.

3. Any and all hearings required hereby shall be transcribed and the aggrieved party or parties shall be furnished with a copy of the minutes thereof.

4. Any and all decisions required hereby shall be rendered in writing, except that provided by Paragraph 2 hereof.

5. Any and all documents, communications and records dealing with any processing of a grievance shall be filed separately from the personnel files of the party or parties involved.

6. Any and all time requirements hereby set forth shall be strictly adhered to, but may be extended upon agreement by both parties.

C. The substance of the grievance shall initially be orally presented, either directly or through a representative, to the immediate supervisor with the object of resolving the matter informally. The supervisor shall confer with all parties in interest and shall render a decision thereon within twenty-four (24) hours.

D. In the event the party or parties aggrieved are not satisfied with the decision of the immediate supervisor and wish to proceed further, the party or parties shall submit the grievance to the Association Grievance Committee, herein provided, for its review. If the Grievance Committee determines the party or parties have a meritorious grievance, it shall then file a written appeal of the decision of the immediate supervisor with the Chief of the Department, within forty-five (45) days from the occurrence giving rise to the grievance. Within seven (7) working days following the submission of the appeal, the Chief of the Department or his duly authorized representative shall hold a meeting with the party or parties and the Grievance Committee, their representative or representatives, and all other parties in interest. The Chief of the Department, or other duly authorized hearing officer, shall render a decision in writing to the Grievance Committee within seven (7) working days after the conclusion of the hearing.

E. In the event the party or parties aggrieved, by and through the Grievance Committee, are not satisfied with the decision of the Chief of the department or his duly authorized representative, as rendered, it shall file a written appeal of the said decision with the Mayor or the Mayor's designee within five (5) days thereof. The Mayor or the Mayor's designee shall, within seven (7) working days of the receipt of such appeal, hold a meeting upon the grievance and render a decision in writing to the Grievance Committee within seven (7) working days after the conclusion of the hearing.

F. In the event the party or parties aggrieved, by and through the Grievance Committee, are not satisfied with the decision of the Mayor or the Mayor's designee the said grievance shall be submitted to arbitration by written notice to the Mayor or the Mayor's designee within fourteen (14) working days of the receipt of the decision rendered by the Mayor.

G. Within five (5) days following such notice, the City and the Association shall select an arbitrator, on a rotating basis from the following list of arbitrators: Dennis Campagna, Howard Edelman and Jeffrey Selchick, to hear and determine the issue or issues of said grievance.

H. The selected arbitrator shall fully hear the issue or issues promptly upon such terms and conditions as he/she or they shall designate, and shall issue his/her or their decision thereon, in writing, not later than thirty (30) days following the conclusion of such hearing or date of final submission to him/her or them.

I. The decision of the arbitrator or arbitrators shall be accepted as final by the parties to the dispute and both shall abide by it, except as may otherwise be provided in Article 75 of the Civil Practice Laws and Rules of the State of New York.

J. The costs for the services of the arbitrators, including expenses, if any, or other expenses including transcription shall be borne equally by both parties.

ARTICLE XXV

TERMINATION

A. It is understood and agreed that no agreement, alteration, understanding, variation, waiver or modification of any terms or conditions herein shall be made by an Employee of the said Police Department of the City of Beacon with the City, and in no case shall it be binding upon the parties hereto, unless made and executed in writing between the parties who are the principals in this Contract, namely, the City and the Association.

B. The provisions of this Agreement shall remain in effect for a period of three (3) years from the first day of January 2019, to the 31st day of December 2021.

C. This Agreement shall remain in full force and effect until the execution of a new Agreement.

ARTICLE XXVI

PREVIOUS PRACTICE CLAUSE

A. Nothing contained in the Agreement shall prevent the City of Beacon from taking action deemed to be in the best interest of the City as a result of any unforeseen financial occurrence or budgetary restraints as deemed necessary by the City Council of the City of Beacon to insure economic survival. The City of Beacon shall be the sole party making such determinations and its determination shall be final. (It is understood between the parties that the Association may initiate proceedings through whatever administrative process is available to them to determine the legality of this clause).

B. Notwithstanding any provisions contained in this Agreement, nothing herein shall be deemed to limit, restrict, or remove any benefit, right or other thing which each Police Officer of the City of Beacon may now have or be entitled to, or may hereafter be entitled to, pursuant to the City Council

adopted rules, regulations or other formal Departmental directions heretofore established; nor shall it be in derogation of any right or remedy which any member may now be entitled to, or may hereafter be entitled to pursuant to any rules, regulations or directive heretofore established.

It is further understood and agreed that all changes in the City of Beacon Police Rules and Regulations shall be voted on pursuant to law by the City Council.

It is further agreed that the President of the Association shall receive a copy of the proposed changes in the Rules and Regulations thirty (30) days prior to said change.

ARTICLE XXVII

SAVINGS CLAUSE

A. Should any part hereof or any provision herein contained be rendered or declared illegal or unfair labor practice by reason of any existing or subsequently enacted legislation, or by any decree of a court of competent jurisdiction, or by the decision of any authorized government agency, such invalidation of such part or portion of this Agreement shall not invalidate the remaining portions thereof, it being understood that the remaining parts or portions shall remain in full force and effect. It is further provided that upon such invalidation, the parties agree immediately to meet and negotiate substitute provisions for such parts or provisions rendered or declared illegal or unfair labor practice.

ARTICLE XXVIII

MANAGEMENT RIGHTS

It is recognized that the management of the Department, the Control of its properties, and the maintenance of order and the efficiency are solely the responsibility of the City. Accordingly, the City retains all rights, except as they may be specifically modified in this agreement, including, but not limited to the selection and direction of the work force, to hire, suspend or discharge for cause, to make reasonable and binding rules which, shall not be inconsistent with this agreement; to assign, promote, or transfer; to determine the amount of overtime to be worked, to relieve employees from duty because of

neglect of work or for other legitimate reasons, to decide on the location of facilities; to determine the work to be performed, amount of supervision necessary, equipment, methods, schedules, together with the selection procurement, designing, engineering, and the control of equipment and materials; and to purchase services of others, by contract or otherwise not specifically limited in this agreement and to make reasonable and binding rules, which shall not be inconsistent with this agreement.

ARTICLE XXIX

DRUG AND ALCOHOL TESTING POLICY

SEE ATTACHED APPENDIX A.

ARTICLE XXX

LEGISLATIVE CLAUSE

A. IT IS AGREED BY AND BETWEEN THE PARTIES THAT ANY PROVISIONS OF THIS AGREEMENT REQUIRING LEGISLATIVE ACTION TO PERMIT ITS IMPLEMENTATION BY AMENDMENT OF LAW OR BY PROVIDING THE ADDITIONAL FUNDS THEREOF, SHALL NOT BECOME EFFECTIVE UNTIL THE APPROPRIATE LEGISLATIVE BODY HAS GIVEN APPROVAL.

IN WITNESS WHEREOF, the parties have caused this Agreement to be executed by their duly authorized representatives.

THE CITY OF BEACON

DATE: 1-16-20 BY: _____
City Administrator of the City of Beacon

CITY OF BEACON PATROLMEN'S BENEVOLENT ASSOCIATION

DATE: 1/16/20 BY: _____
President

_____
Secretary

APPENDIX A

CITY OF BEACON

Drug and Alcohol Testing Procedure

SECTION 1 -- PURPOSE

The purpose of the Drug and Alcohol Policy and Testing Procedure is to ensure:

A. A work environment where not only the citizens of the City of Beacon, but the City of Beacon Police Department personnel, are free from the risk of personnel who may be under the influence of alcohol while on duty or may be using illegal drugs;

B. The capability of all City of Beacon Police Department personnel to perform their assigned duties at all times without being under the influence of alcohol or drugs;

C. That members of the City of Beacon Police Department share in the responsibility and understanding that when members of this Department, who may be or are under the influence of alcohol when reporting to duty or on duty, or using illegal drugs at any time, he/she is a detriment to themselves, other members of this Department and to the citizens we are sworn to protect. It is the obligation of all members to insure the safety of all concerned by reporting such conduct;

D. That Police Department personnel are cognizant of the ramifications of being under the influence of alcohol when reporting for duty or while on duty, and the use of illegal drugs at any time.

SECTION 2 – DEFINITIONS

A. Covered Employees: All sworn officers of the City of Beacon Police Department.

B. Medical Review Officer (MRO): A licensed physician (medical doctor or doctor of osteopathy) responsible for receiving laboratory results generated by an employer's drug testing program who has knowledge of the substance abuse disorders and has appropriate medical training to interpret and evaluate an individual's confirmed positive test result, together with his/her medical history and any other biomedical information.

C. Substance Abuse Professional (SAP): A licensed physician (medical doctor of doctor of osteopathy), or a licensed or certified psychologist, social worker, employee assistance professional, or addiction counselor (certified by the National Association of Alcoholism and Drug Abuse Counselors Certification Commission) with knowledge of and clinical experience in the diagnosis and treatment of alcohol and controlled substances-related disorders.

D. Designated Employer Representative (DER): An employer or individual(s) identified by the employer as able to receive communications and test results directly from medical review officers, BATs, screening test technicians, collectors, and substance abuse professionals, and who is authorized to take immediate actions to remove employees from safety-sensitive duties and to make required decisions in the testing and evaluation processes.

E. Adulterated Specimen: A urine specimen into which the employee has introduced a foreign substance.

F. Dilute Specimen: A urine specimen whose creatinine and specific gravity values are diminished by the employee through the introduction of fluid (usually water) into the specimen either directly or through excessive consumption of fluids.

G. Substituted Specimen: A specimen that has been submitted by the employee in place

of his/her own urine.

H. Blood Alcohol Concentration (BAC): The alcohol in a volume of breath expressed in terms of grams of alcohol per 210 liters of breath as indicated by an evidential breath test.

I. Evidential Breath Testing Device (EBT): An EBT approved by the National Highway Traffic Safety Administration (NHTA) for the evidential testing of breath and placed on NHTA's "Conforming Products List of Evidential Breath Measurement Devices" (CPL).

J. Breath Alcohol Technician (BAT): An individual who instructs and assists individuals in the Alcohol testing process and operates an EBT.

K. Substance Abuse and Mental Health Services (SAMHS): Formerly National Institute of Drug Abuse.

L. Department of Health and Human Services (DHHS):

SECTION 3 -- PROHIBITIONS

A. Alcohol Prohibitions

Employees must not:

- Report for duty or remain on duty while having a Blood Alcohol Concentration (BAC) of 0.02% or higher;
- Possess alcohol while on duty, use, or be under the influence of alcohol;
- Refuse to submit to a required alcohol test;
- Refuse to submit to any test administered for the purpose of determining BAC.

B. Controlled Substance Prohibitions

Employees must not:

- Report for duty or remain on duty when the employee uses any controlled substance, except when the use is pursuant to the instructions of a physician who has advised the employee that the substance does not adversely affect the employee's ability to perform his or her job duties;

- Refuse to submit to any test administered for the purpose of determining controlled substance use;
- Adulterate, substitute or dilute any required specimen.

SECTION 4 -- TESTING

A. Pre-Employment

Conducted before applicants are hired.

B. Reasonable Suspicion

Conducted when an employee's behavior or appearance is observed and that behavior is characteristic of alcohol misuse or the influence of controlled substances. The City will require trained supervisors or trained departmental officials to verify and document the behavior, and only the Chief or, in his or her absence due to vacation, illness or personal leave, the person in charge of the Department may order a reasonable suspicion test.

C. Random

All members, upon notification that they are being scheduled for Random Drug Testing, will appear as required at the location specified for testing. Such tests will be unannounced and performed once per quarter throughout the year. Random Drug tests shall be given at any time during a member's shift. The procedure for random selection shall be determined by the independent agency administering the tests based upon a list of members, identified by social security number consisting of ten (10%) percent of the unit plus two (2) alternates per quarter. If an employee is on vacation or on regular day off, the alternate will be tested. That list shall be forwarded to the agency by e-mail or writing. Upon receipt, in the presence of the union president or his/her designee, the chief shall seal the list of those members selected for testing in an envelope. The envelope shall be initialed by the chief and the union president or his/her designee and secured in the chief's office. After the testing has been completed, the union president or his/her designee

shall be given the envelope in order to confirm that the proper members were tested. This confirmation will be done in the presence of the chief. The parties agree that they can negotiate an alternate method for the selection of those members to be randomly tested.

TESTING PROCEDURES

Controlled Substances

1. The member must provide a urine specimen that will be analyzed by a certified laboratory for the presence of the following controlled substances in the indicated amounts:

Substance	Initial	Confirmatory
Marijuana	50 ng/ml	15 ng/ml
Cocaine	300 ng/ml	150 ng/ml
Phencyclidine (PCP)	25 ng/ml	5 ng/ml
Amphetamines	1000 ng/ml	500 ng/ml amphetamine and methamphetamine
Opiates	2000 ng/ml	2000 ng/ml morphine and codeine 10 ng/ml 6 acetylmorphine

In the event the Federal Government amends the above "DOT" standard, the City shall identify the changes to the PBA and put the union on notice that they will test for the new drug or a new standard of an existing drug, sixty (60) days after providing the notice.

Once a specimen is provided in a location that affords privacy, (member and a laboratory observer of the same sex) specimens will be sealed and labeled to ensure an appropriate chain of custody, proper identification and integrity of the specimen.

2. The member must provide at least forty-five (45) milliliters of urine. Failure to provide an adequate sample is considered a refusal to submit, and the member is considered to have engaged in prohibited actions, pursuant to the rules. If the member is unable to provide the

minimum amount of urine, the collection site person shall have the member consume up to forty (40) ounces of fluid and provide a sample within three (3) hours. If, at this time, the member is still unable to provide a specimen, the member ill be sent for a medical evaluation to determine if there is any legitimate reason for the member's failure to provide a specimen, or there is a refusal to submit an adequate specimen.

3. Visual observation of urination shall not be required, except in cases where a previous diluted or adulterated sample has been detected. The observer shall be of the same gender as the member.

4. Each urine specimen shall be collected in two vials, one "primary" and one "split".

5. If the primary specimen confirms the presence of one or more of the drugs hereinbefore set forth, or if the primary specimen indicates the presence of adulterants or dilution (as determined by the laboratory), the member shall have seventy-two hours to request that the "split" specimen be sent to another certified laboratory for analysis. (Note: The member must be removed from duties at this time.) If the "split" specimen has a drug positive result, the member shall reimburse the employer for the cost of analysis of the "split" specimen.

6. If the screening test for the "primary" specimen has a drug positive result, a confirmation test will then be performed for each drug identified in the "primary" specimen, using gas chromatography/mass spectrometry (GC/MS) analysis.

7. All drug test results from both the "primary" specimen and, if requested, the "split" specimen, will be reviewed and interpreted by a physician (also called a "Medical Review Officer") before they are reported to the employer.

8. If the laboratory reports a positive result to the Medical Review Officer

("MRO"), the MRO shall interview the member to determine if there is an alternative medical explanation for the drug found in the member's urine specimen. If the member provides appropriate documentation and the MRO determines that it is legitimate medical use of a controlled substance, the drug test result is reported as negative.

9. If, after making reasonable efforts to contact the member, the MRO is unable to contact the member or if the member expressly declines to discuss the test. Then the MRO shall report a positive result.

10. Upon written request the MRO shall provide a copy of any positive result and supporting documentation to the member.

11. The Village's use of any tests performed pursuant to this policy shall be limited to determining the member's conformance to this policy.

D. Return to Duty

Unless terminated from employment, conducted prior to a return to duty after an individual who has engaged in prohibited conduct regarding drug use and/or alcohol misuse; the employee shall undergo a "Return to Duty" drug test and/or alcohol test with a verified negative result, after completion of any recommended treatment program or action.

E. Follow-Up

Following a positive test for alcohol use and subsequent return to work, unannounced follow-up alcohol and/or drug testing will be required. A minimum of six (6) follow-up drug and/or alcohol tests will be administered in the first twelve (12) months. An employee may be subject to follow-up testing for up to twenty-four (24) months after return to duty upon the recommendation made by the Substance Abuse Professional.

SECTION 5 -- TESTING PROTOCOL

A. Testing for drugs will be conducted by urinalysis. A breath alcohol technician (BAT) using an approved breath-testing device will conduct testing for alcohol.

If the employee tests positive, the MRO will provide the employee with a copy of the test results.

B. A qualified provider will conduct all drug and alcohol collections.

C. Drug Testing: Drug testing will be conducted by analyzing an employee's urine specimen. The analysis will be performed at laboratories certified and monitored by SAMHSA and DHHS. The employee will provide a urine specimen in a location that affords privacy; and the "collector" seals and labels the specimen, complete a custody and control form (CCF) and prepare the specimen and accompanying paperwork for shipment to a drug testing laboratory in the presence of the employee. The specimen collection procedures and chain of custody will ensure that the specimen's security, proper identification and integrity are not compromised. Drug testing will include split specimen procedures. Each urine specimen will be subdivided into two (2) bottles labeled as a "primary" and a "split" specimen. Both bottles will be sent to a laboratory. If the analysis of the primary specimen confirms the presence of illegal or controlled substances, the employee has 72 hours to request the split specimen be sent to another SAMHSA/DHHS certified laboratory for analysis at the employee's expense. If the split specimen proves to be negative, the City will pay the expense. This split specimen procedure essentially provides the employee with an opportunity for a "second opinion."

D. The Medical Review Officer (MRO) is responsible for:

(i) The Notification Procedure

(a) Upon a positive test result, the MRO must contact the employee directly on a confidential basis and determine whether the employee wants to discuss the test result. In making the contact the MRO must explain to the employee that if he/she declines to discuss the test result the MRO will verify a positive result.

(b) The MRO must attempt to reach the employee using the day and/or evening phone numbers provided on the custody and control form (CCF), over a period of at least 24 hours using reasonable efforts.

(c) Documenting the attempts to contact the employee with dates and times.

(d) Contacting the Designated Employer Representative (DER).

SECTION 6 -- TESTING STANDARDS

The testing standards shall be as established in Section 4.

SECTION 7 -- ALCOHOL TESTING

Confirming alcohol tests will be conducted using evidential breath testing (EBT) devices approved by the National Highway Traffic Safety Administration (NHTSA).

Preliminary screening tests may be conducted by using approved instruments for administering field sobriety tests to licensed motor vehicle operators.

Two breath tests (in addition to a preliminary screening test, if used) are required to determine if a person has a prohibited alcohol concentration. A screening test is conducted first. A test result indicating less than 0.02% alcohol concentration is considered a "negative" test. If the alcohol concentration is 0.02% or greater, a confirmation test must be conducted (not less than 10 minutes or more than 20 minutes after the first screening test). The employee and the breath alcohol technician (BAT) must complete the alcohol testing form to ensure that the results are properly recorded. The confirmation test, if required, must be conducted using an EBT that prints out the results, date and time, a sequential test number and the name and serial number of the EBT to ensure the reliability of the results. No member of the Beacon Police Department shall be assigned as a BAT for the purpose of administering a breath test to another member of the Beacon Police Department.

SECTION 8 -- TESTING PROCEDURES

A. Reasonable Suspicion Drug Testing

Employee must be transported to the testing facility. Upon completion of the testing the employee will be transported home until the results are received by the (DER). Upon receipt of a negative test result the employee will return to work without suffering a loss of wages or benefits.

Upon receipt of a positive test result from the Medical Review Officer (MRO), the employee will be evaluated by the Substance Abuse Professional (SAP) and a recommendation will be made. An employee who tests positive shall be subject to Section 11 herein. Before returning to work the employee must successfully complete the recommended course of treatment. Upon successful completion of this treatment, the employee must submit to a "Return to Duty" test with a verified negative result.

B. Reasonable Suspicion Alcohol Testing

The City will be responsible for transporting the employee to the collection facility and to the employee's home, if necessary. Upon receipt of a negative test result, the employee will return to work without suffering a loss of wages or benefits.

Upon receipt of a positive test result from the Breath Alcohol Technician (BAT), the employee will be transported home and is not eligible to return to work until evaluated by the Substance Abuse Professional (SAP) and a recommendation is made. Before returning to work the employee must successfully complete the recommended course of treatment. Upon successful completion of this treatment, the employee must submit to a "Return to Duty" test with a verified negative result.

C. Follow Up

Positive test results require the employee to submit to a minimum of six (6) follow-up tests

for drug and/or alcohol use during the first 12 months following the initial positive test result. The Substance Abuse Professional (SAP) may also require follow-up tests up to 24 months after return to duty. All follow-up tests will be performed at the expense of the employer.

D. Test Results

All records are considered confidential and will not be shared with any person or agency not part of this procedure. Test results and other confidential information will only be released to the Designated Employer Representative (DER), Medical Review Officer (MRO), and the Substance Abuse Professional (SAP) who evaluates the extent of the problem. However, the covered employee is entitled to obtain copies of any records concerning his/her use of drugs or alcohol, including any test records. If disciplinary action is commenced, or if a covered employee initiates a grievance, hearing, lawsuit, or other action, the City may release this information to the relevant parties.

SECTION 9 -- CONSEQUENCES FOR REFUSAL OR A POSITIVE TEST RESULT

All covered employees must submit to drug and alcohol testing. **Refusal** to submit to testing is prohibited. The consequences for a refusal are therefore the same as if the person had submitted to testing and had a positive test result.

The following actions may also constitute a refusal:

(a) Failure to show up for any test within a reasonable time after being directed to do so by the employer.

(b) Refusal to sign the certification provided by the Technicians.

(c) Deliberate failure or refusal to provide adequate breath or urine sample. If the employee is unable to provide an adequate breath or urine sample, the City shall direct the employee to obtain an evaluation from a licensed physician, acceptable to the City, as soon as practical to determine the employee's medical ability to provide an adequate breath and/or urine sample. If the physician determines that a medical condition did (or could have) prevent the employee from providing an adequate sample the failure shall not constitute a refusal. However, if the physician is unable to make such a determination, the employee's failure shall constitute a refusal.

(d) Engaging in conduct that clearly obstructs the testing process, e.g., adulteration or dilution of specimen.

(e) Claiming illness after notification of testing.

SECTION 10 -- ALCOHOL TEST CONSEQUENCES

A. A test measurement of less than or equal to .019 alcohol concentration will allow the employee to return to work.

B. A test measurement of 0.020 to 0.049 alcohol concentration will cause the employee to be relieved from duty for that tour. The employee may be subject to discipline. The employee will be allowed to return to work at the next assigned tour when that employee is tested immediately prior to returning to work and the results of such testing indicate the employee has a 0.00 concentration. Any employee who tests positive twice within these parameters (0.020 to 0.049)

during a twenty-four month period shall be subject to discipline.

C. A test measurement of 0.0501 or greater will cause the employee to be subject to discipline. Any additional disciplinary measure will be subject to standing grievance and arbitration procedures outlined by the Collective Bargaining Agreement or, if none, Section 75 of the Civil Service Law. Prior to returning to work, an employee must receive a certification from a Substance Abuse Professional (SAP) that the employee is able to perform their full duties. Any member who tests positive twice with these parameters (0.051 or greater) during a twenty-four (24) month period shall be subject to discipline, which may include termination.

D. Any employee who refuses an alcohol test shall be treated as testing positive with an alcohol content of 0.051.

SECTION 11 -- DRUG TEST CONSEQUENCES

A positive drug test for a prohibited substance, which is not subject to a medical exception as defined herein will result in discipline, which may include termination.

City of Beacon City Council Agenda
10/25/2021

Title:

Proposed Agreement with Hudson Valley Animal Rescue and Sanctuary for Dog Housing Services

ATTACHMENTS

Letter from the Dutchess County SPCA to the City of Beacon Terminating of Dog Shelter Services

Proposed Agreement with Hudson Valley Animal Rescue and Sanctuary for Dog Housing Services

DUTCHESS
COUNTY SPCA

July 16, 2021

City of Beacon
Randy Casale, Mayor
1 Municipal Plaza
Beacon, New York 12508

Dear Mayor Casale,

I am writing to inform you that as of January 1, 2022, Dutchess County SPCA will be providing housing only for dogs from towns where it also performs animal control. This means that DCSPCA will not be able to renew the housing contract with the city of Beacon. Our reasons for implementing this change are purely financial: unfortunately, we lose too much money on housing-only contracts to sustain this practice any further.

There are a number of alternative resources for housing stray dogs taken in by your ACO. There may be other shelters that could be willing to contract such as Hudson Valley Animal Rescue, or a private veterinary practice. Several towns maintain kennels in their police departments.

We regret that we will no longer be able to provide this service to you, but for the good of the many animals we accept on behalf of good Samaritans and private citizens, as well as for dogs that are involved in humane law cases—we will of course continue to enforce humane law and accept abused or neglected animals throughout the county—we must direct our limited resources to where they are most needed.

Kind regards,

Lynne Meloccaro
Executive Director

DOG CONTROL HOUSING AGREEMENT

THIS AGREEMENT, made this _____ day of _____, 2021, by and between HUDSON VALLEY ANIMAL RESCUE AND SANCTUARY, a non-profit 501(c)(3), having an address of 9 Barnes Drive, Poughkeepsie, NY, 12603 (hereinafter referred to as "HVARS") and CITY OF BEACON, a municipal corporation, having an address of One Municipal Plaza, Beacon, NY 12508 (hereinafter referred to as the "City")(together, the "Parties").

WHEREAS, the City's Animal Control Officer, hereinafter referred to as the "ACO," is empowered to seize dogs pursuant to the provisions of Agriculture and Markets Law Article 7, Section 117; and

WHEREAS, this Agreement applies only to dog(s) seized by the ACO; and

WHEREAS, pursuant to Agriculture and Markets Law Article 7, Section 117, dogs seized by the ACO are required to be properly fed and provided shelter and water during the applicable redemption period; and

WHEREAS, HVARS maintains a kennel for boarding dogs and other animals at 9 Barnes Drive, Poughkeepsie, NY 12603 (the "Kennel"); and

WHEREAS, the City wishes to contract with HVARS to provide shelter and care for dogs seized by the ACO upon terms and conditions hereinafter set forth; and

WHEREAS, pursuant to Resolution No. 2021-_____, the City Council has authorized the City Administrator to execute this Agreement and any amendments and extensions as approved by the City Attorney.

NOW, THEREFORE, it is hereby agreed by and between HVARS and the City as follows:

1. **RECITATION INCORPORATED:** The recitations set forth above are incorporated in this Agreement as if fully set forth and recited herein.

2. **TERM OF AGREEMENT:** This Agreement shall become effective January 1, 2022 and shall continue until December 31, 2022. This agreement may be extended by two (2) additional one-year terms by the City Administrator without additional City Council approvals. This Agreement may be terminated by either party upon thirty (30) days written notice.

3. **BOARDING:**

   a. HVARS hereby agrees to provide boarding, which includes shelter, food and water, as required by law, for the following dogs:

      i. Any and all dogs running at large (unidentified) seized by the ACO as outlined by the Agriculture and Markets Law Article 7, Section 117(1) & (2); and

      ii. Any and all dogs who have been seized by a court order pending a "dangerous dog" hearing, outlined by the Agriculture and Markets Law Article 7, Section 123(2).

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b. All unidentified dogs seized by the ACO shall be delivered to HVARS at 9 Barnes Drive, Poughkeepsie, NY 12603. For dogs that can be identified in the field via microchip or community outreach, the ACO shall make every reasonable attempt to return the dog to the owner, using guidelines set for Agriculture and Markets Law, before bringing the dog to HVARS. This request reflects the national animal shelter policy which strives to keep dogs in their homes.

3. **DOGS SEIZED FOR REASONS OTHER THAN Section 117(1) & (2) and Section 123(2):** Any and all dogs seized for reasons other than those listed under Article 7, Section 117(1) & (2) and Section 123(2), which sections were in full force and effect at the time of this agreement, shall not be boarded and held other than for safekeeping purposes. HVARS shall not refuse to board and hold dogs seized for safekeeping purposes or pursuant to this paragraph. These include dogs seized for reasons such as owner death, car accident, cruelty, owner arrest, etc. Said dogs shall be released to City ACO upon request. Therefore, the ACO may make corrections or amendments to an impoundment form if a determination is made that the reasons for dog seizure are for reasons other than pursuant to Section 117(1)(2) & Section 123(2). The holding periods for unidentified and identified dogs pursuant to Section 117(4) & (6) respectively, shall be applicable.

4. **RULES AND REGULATIONS:** HVARS shall be in complete compliance with the requirements of the New York State Department of Agriculture and Markets and all applicable codes, rules, regulations, laws, and ordinances.

5. **RECORD KEEPING:** HVARS shall keep and maintain all documentation and records required under the New York State Agriculture and Markets Laws. All paperwork shall be readily available to the City and New York State Department of Agriculture and Markets.

6. **HOLDING PERIOD:** In order to provide the owners a reasonable time period in which to reclaim their seized dog(s), HVARS and the City agree to the following:

   a. For dogs running at large (unidentified):

   i. Dogs that are not appropriately identified, as outlined by the Agriculture and Markets Law Article 7, Section 117(4), shall be held for five (5) business days from the date they enter the shelter;

   ii. Dogs that are appropriately identified, as outlined by the Agriculture and Markets Law Article 7, Section 117(6), shall be held for a maximum of nine (9) business days from the date they enter the shelter. The City shall be responsible for notifying the owner of the seizure, as per the Agriculture and Markets Law Article 7, Section 117(6);

   iii. Upon expiration of the above stated holding periods, any and all dogs that have not been redeemed by their owner, shall become the property of HVARS, as outlined by the Agriculture and Markets Law Article 7, Section 117(7-a).

   b. For dogs seized under a court order pending a "dangerous dog hearing": As outlined by the Agriculture and Markets Law Article 7, Section 123(2), said dogs shall be held until final disposition by the court OR a maximum of fourteen (14) calendar days, whichever comes first. If the final hearing has not been held by the end of the fourteenth day, the City shall be responsible to make alternate arrangements for the housing of such dogs. HVARS may

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consider continued housing on a case-by-case basis to be negotiated with the City. If it is agreed by both parties that the dog shall be euthanized, either pursuant to a Court order or otherwise, said costs of euthanasia procedure shall be the responsibility of the City.

c. For dogs that are being held for a 10-day rabies observation period:

i. HVARS may take ownership of said dog upon expiration of the 10-day rabies holding period if there is no owner to reclaim said dog; or

ii. If an owner becomes known to HVARS or the City, the owner may reclaim said dog during the 10-day rabies observation holding period if the Dutchess County Department of Community and Behavioral Health provides written approval of the dog's release to its owner.

6. **UNCLAIMED DOG DISPOSITION:** Unclaimed dogs shall be evaluated by HVARS staff to determine if a dog's disposition and temperament will enable it to be adopted. If the dog is determined to be adoptable, it shall be placed for adoption by HVARS. If the dog is determined to not be adoptable, HVARS shall determine the best option for the dog. If it is determined that the dog shall be euthanized, either pursuant to a Court order or otherwise, said costs of euthanasia procedure shall NOT be the responsibility of the City. The City shall not be liable for determinations made by HVARS pursuant to this paragraph.

7. **VACCINATIONS:** As outlined by the Agriculture and Markets Law Article 7, Section 109(1)(a), for all dogs that are to be redeemed, the owner shall provide proof of City license, including proof of rabies vaccination. HVARS shall not release any dog to its owner without proof of the current City license and the rabies vaccination. In the event that the dog is not up to date on its rabies vaccination and/or the owner is unable to provide proof of such vaccination to the City, then HVARS shall administer a rabies vaccination to the dog prior to redemption and shall charge the owner for the cost of this service.

   As a requirement for dog(s) to be boarded at HVARS, the dog(s) shall receive the following three (3) vaccinations upon arrival. There shall be no exceptions to this vaccination rule, unless an immediate record of the dog being up to date on all vaccinations is provided.

   Rabies Vaccination – Fifteen Dollars ($15.00)

   Distemper Vaccination – Twenty-Five Dollars ($25.00)

   Bordetella Vaccination – Thirty Dollars ($30.00)

   The owner shall be charged for the three (3) vaccinations. If there is no owner or said dog is not redeemed by the owner, said vaccine costs shall be borne by HVARS.

8. **EMERGENCY VETERINARY CARE:** In the event that an impounded dog is determined, by the best judgement of the HVARS medical staff, to need emergency veterinary care, HVARS shall arrange medical care for the dog. All expenses related to such care shall be the responsibility of the owner. If there is no owner or said dog is not redeemed by the owner, the City shall be responsible for medical expenses up to $500. Above and beyond the $500, the remaining said medical costs shall be borne by HVARS.

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9. **FEES**

a. **Boarding:**

i. The HVARS boarding fee shall be THIRTY DOLLARS ($30.00) per day. The first day shall be charged upon admission to the Kennel and each subsequent day shall be calculated upon the dog being at the Kennel at 12:00 pm each day.

ii. For dogs who are reclaimed by their owner, the owner shall be required to pay the boarding fee directly to HVARS. If the owner is unable to pay the boarding fee, HVARS shall determine whether or not to release the dog on a case-by-case basis.

iii. For dogs not redeemed by the owner, HVARS shall invoice the City for the boarding fee for the period running from the date of seizure until the expiration of the applicable redemption period.

b. **Rabies Vaccination:**

i. The fee for the rabies vaccination shall be Fifteen Dollars ($15.00).

ii. For dogs that are reclaimed by their owner, the owner shall be required to pay the rabies vaccination fee directly to HVARS.

iii. For dogs that are not redeemed by the owner, the CITY shall not be billed for the rabies vaccination.

c. **Veterinary Care:**

ii. For services provided by the HVARS medical team, the HVARS usual and customary fees shall be applied.

iii. For care that requires services from a community-based veterinarian, the actual fee from the veterinarian shall be applied.

iv. For dogs that are reclaimed by their owner, the owner shall be required to pay the medical care fees to HVARS.

v. For dogs that are not redeemed by the owner, the City shall not be responsible for any HVARS administered medical care fees incurred during the redemption holding period. In the case of emergency veterinary care, the City shall be responsible for medical expenses up to $500 if there is no owner or said dog is not redeemed by the owner.

10. **RECLAIM/REDEMPTION OF DOGS**

a. All owners shall be informed by the City and HVARS of the necessary documentation and redemption, license and/or other fees to be paid in order to reclaim their dog as well as the process to accomplish this task. The City shall provide such information to the owner as part of its notice given pursuant to Paragraph 5 (a)(ii) of the agreement. HVARS shall also make every effort to contact the owner if they can be identified.

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b. Upon payment of all city fees, the City shall issue a license tag and certificate for said dog, and a receipt of payment. The owner shall be instructed to present this documentation to HVARS in order to reclaim their dog. HVARS shall release the dog after proper documentation has been presented and the owner of the dog has signed the dog's Agriculture and Markets Department Form DL-18 (or a comparable form). The owner shall also be required to pay HVARS directly for the boarding fee and vaccination fees at the time of reclaiming the dog.

    i. HVARS shall be available to process reclaims of dogs Monday – Friday, 9 am to 5 pm. Reclaims shall not be processed on federally-observed holidays or in cases of inclement weather that results in HVARS closing early. HVARS shall also be available on weekend days from the hours of 10 am to 2 pm to process reclaims of dogs.

11. **KENNEL SPACE:** At all times, HVARS will provide space at the Kennel for all dogs that are seized. The ACO will have 24-hour access to the Kennel for the delivery of dogs. The ACO shall also be given the cell phone contact information of the owners of the Kennel for after-hours contact and/or emergencies. The ACO shall be required to complete the HVARS paperwork, attached to the Kennel, and ensure the dog has food, water and bedding.

12. **IDEMNIFICATION:** HVARS shall defend, indemnify and hold the City, its officials, officers and employees harmless from and against all actions, proceedings, claims, damages, liabilities, losses, and expenses including, without limitation, reasonable attorney's fees arising out of the wrongful actions or omissions of HVARS. The City shall defend, indemnify and hold HVARS, its officials, officers, and employees harmless from and against all actions, proceedings, claims, damages, liabilities, loses, and expenses including, without limitation, reasonable attorney's fees arising out of the wrongful action or omissions of the City.

13. **APPLICABLE LAW:** This Agreement shall be governed by, construed and conformed in accordance with the laws of New York State with regard to conflicts of laws and principles of laws.

14. **WAIVER:** No waiver of any breach or any condition of this Agreement shall be binding unless in writing and signed by both parties. No such waiver shall in any way affect any other term or condition of this Agreement or constitute a cause for reception of such or any other breach unless the waiver shall specifically include the same.

15. **MODIFICATION:** This Agreement constitutes the complete understanding of the parties. No modification of any provisions thereof shall be valid unless in writing and signed by the Parties.

16. **NOTICES:** All notices, demands, requests, consents, approvals or other communications required or permitted to be given hereunder to any party to this Agreement shall be in writing and shall be registered or certified mail with return service requested with copy by email.

17. **ENTIRE AGREEMENT:** This Agreement upon execution forms the entire Agreement between the parties and replaces and supersedes all prior Agreements between the Parties, if any.

18. **PAYMENT:** All bills properly submitted to the City in accordance with this Agreement shall be paid within sixty (60) days.

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IN WITNESS WHEREOF, the parties have executed this Agreement in two (2) counterparts, each of which shall constitute an original, the day and year first above written.

HUDSON VALLEY ANIMAL RESCUE AND SANCTUARY

By: _____

Celeste Wiltse, President

Date:

CITY OF BEACON

By: _____

Christopher White, City Administrator

Date:

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City of Beacon City Council Agenda
10/25/2021

Title:

Proposed Amendment with Common Ground Farm, Inc. for the Beacon Farmers' Market

ATTACHMENTS

City of Beacon City Council Agenda
10/25/2021

Title:

Proposed Extension and Amendment to an Agreement with Dutchess County for Bus Service

ATTACHMENTS

Proposed Extension and Amendment to an Agreement with Dutchess County for Bus Service

EXTENSION AND AMENDMENT TO INTERMUNICIPAL AGREEMENT

THIS AGREEMENT, bearing the date set forth on the signature page, by and between the **COUNTY OF DUTCHESS**, a municipal corporation with offices at 22 Market Street, Poughkeepsie, New York 12601 (hereinafter referred to as the "County"), and the **CITY OF BEACON**, a municipality within Dutchess County, whose address is One Municipal Plaza, Suite One, Beacon, New York 12508 (hereinafter referred to as the "Municipality").

W I T N E S S E T H :

WHEREAS, the parties hereto made and entered into an agreement dated September 18, 2018 (County Contract No. 18-0464-12/19-PW), to enhance public transportation service and improve passenger convenience regarding the payment of fares within the City of Beacon, which agreement was amended and/or extended by County Contract No. 18-0464-12/19-PT-A1 dated September 27, 2019, and

WHEREAS, the parties desire to further extend and amend said agreement upon the terms and conditions hereinafter set forth, now, therefore, it is mutually agreed by and between the parties hereto that County Contract No. 18-0464-12/19-PW, dated September 18, 2018, is hereby further extended and amended upon the following terms and conditions.

1. Paragraph 4 of Change Order 18-0464-12/19-PW-A1 shall be amended to provide as follows:

   This Agreement may be extended for three (3) additional one (1) year terms upon such terms and conditions as the parties may agree.

2. This Extension and Amendment to Intermunicipal Agreement shall be effective January 1, 2022 and shall terminate on December 31, 2022, unless otherwise terminated as set forth herein.

3. The City of Beacon will pay Dutchess County THIRTEEN THOUSAND THREE HUNDRED TEN and 00/100 ($13,310.00) DOLLARS for unlimited access for passengers boarding within the City of Beacon, to travel Dutchess County Public Transit's (DCPT) Fixed Route G (annexed hereto as Exhibit A2), at the date and/or times established by, and subject to, change by DCPT. Such date and/or time changes will be made known to the City of Beacon in advance of DCPT intended date of implementation.

4. All other terms and conditions of the underlying Intermunicipal Agreement, and any amendment thereto not expressly amended or altered by this agreement, shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement this _____ day of _____, 20____.

APPROVED AS TO FORM:

_____
County Attorney's Office

ACCEPTED : COUNTY OF DUTCHESS

By _____
William F.X. O'Neil
Deputy County Executive

APPROVED AS TO CONTENT:

_____
Department of Public Works

_____
Public Transit

CITY OF BEACON

By _____
Lee Kyriacou, Mayor

Exhibit A-2

Bus Stop #	Route G - BEACON Read Down MONDAY THROUGH SATURDAY																												
206	POUGHKEEPSIE - Route 376 & CR 77 (Vassar Road)	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
207	POUGHKEEPSIE - CR 77 (Vassar Road) & Route 9	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
44	WAPPINGER - Route 9 S & Adams Fairacre Farms	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
500	FISHKILL - Intermodal Center	5:22	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**12:13**	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
506	BEACON - Verplank Avenue & Route 9D	5:27	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**12:18**	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
61	BEACON -W. Center Street & Teller Avenue	5:37	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**12:28**	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
201	BEACON - Beacon Train Station (Arrive)	5:42	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**12:30**	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	METRO NORTH ARRIVALS AT BEACON TRAIN STATION FROM GRAND CENTRAL					*7:42*	*8:13*	*9:10*	*10:12*		*11:13*			*12:13*		*1:13*	*2:13*	*3:13*	*4:13*	*4:44*	*5:14*	*5:37*	*6:21*	*6:54*	*7:25*	*7:40*	*8:09*	*8:43*	
201	BEACON - Beacon Train Station (Depart)	6:00	6:26	6:52	7:20	7:48	8:40	9:15	10:25	10:50	11:18	11:45	**12:10**	**12:30**	**1:10**	**1:40**	**2:10**	**3:35**	**4:15**	**4:42**	**5:15**	**5:42**	**6:27**	**7:00**	**7:30**	**7:56**	**8:22**	**8:48**	
202	BEACON - DIA	6:02	6:28	6:54	7:22	7:50	8:42	9:17	10:27	10:52	11:20	11:47	**12:12**	**12:32**	**1:12**	**1:42**	**2:12**	**3:37**	**4:17**	**4:44**	**5:17**	**5:44**	**6:29**	**7:02**	**7:32**	**7:58**	**8:24**	**8:50**	
59	BEACON - Route 9D & Main Street	6:04	6:30	6:56	7:24	7:52	8:44	9:19	10:29	10:54	11:22	11:49	**12:14**	**12:34**	**1:14**	**1:44**	**2:14**	**3:39**	**4:19**	**4:46**	**5:19**	**5:46**	**6:31**	**7:04**	**7:34**	**8:00**	**8:26**	**8:52**	
71	BEACON - Main Street & Cliff Street	6:06	6:32	6:58	7:26	7:54	8:46	9:21	10:31	10:56	11:24	11:51	**12:16**	**12:36**	**1:16**	**1:46**	**2:16**	**3:41**	**4:21**	**4:48**	**5:21**	**5:48**	**6:33**	**7:06**	**7:36**	**8:02**	**8:28**	**8:54**	
200	BEACON - Main Street & Veterans Place	6:08	6:34	7:00	7:28	7:56	8:48	9:23	10:33	10:58	11:26	11:53	**12:18**	**12:38**	**1:18**	**1:48**	**2:18**	**3:43**	**4:21**	**4:50**	**5:23**	**5:50**	**6:35**	**7:08**	**7:38**	**8:04**	**8:30**	**8:56**	
203	BEACON - Beacon Theater	6:09	6:35	7:01	7:29	7:57	8:49	9:24	10:34	10:59	11:27	11:54	**12:19**	**12:41**	**1:21**	**1:51**	**2:21**	**3:46**	**4:24**	**4:51**	**5:24**	**5:51**	**6:36**	**7:09**	**7:39**	**8:05**	**8:31**	**8:57**	
213	BEACON - Tioranda Avenue & Route 9D (Wolcott Avenue)	6:10	6:36	7:02	7:30	7:58	8:53	9:25	10:35	11:00	11:28	11:55	**12:20**	**12:42**	**1:22**	**1:52**	**2:22**	**3:49**	**4:27**	**4:52**	**5:25**	**5:52**	**6:37**	**7:10**	**7:40**	**8:06**	**8:32**	**8:58**	
212	BEACON - Route 9D (Wolcott Avenue) & Howland Avenue (Mount Beacon)	6:12	6:38	7:04	7:32	8:00	8:55	9:25	10:37	11:02	11:30	11:57	**12:22**	**12:44**	**1:24**	**1:54**	**2:24**	**3:51**	**4:29**	**4:54**	**5:27**	**5:54**	**6:39**	**7:13**	**7:43**	**8:09**	**8:35**	**9:01**	
211	BEACON - Howland Avenue & East Main Street (Mount Beacon)	6:15	6:41	7:07	7:35	8:03	8:58	9:28	10:40	11:05	11:33	12:00	**12:25**	**12:47**	**1:27**	**1:57**	**2:27**	**3:54**	**4:32**	**4:57**	**5:30**	**5:57**	**6:42**	**7:16**	**7:46**	**8:12**	**8:38**	**9:04**	
205	BEACON - East Main Street & Main Street	6:16	6:42	7:08	7:36	8:04	8:59	9:29	10:41	11:06	11:34	12:01	**12:26**	**12:48**	**1:28**	**1:58**	**2:28**	**3:55**	**4:33**	**4:58**	**5:31**	**5:58**	**6:43**	**7:17**	**7:47**	**8:13**	**8:39**	**9:05**	
204	BEACON - Main Street & Route 52 (Fishkill Avenue)	6:17	6:43	7:09	7:37	8:05	9:00	9:30	10:42	11:07	11:35	12:02	**12:27**	**12:49**	**1:29**	**1:59**	**2:29**	**3:56**	**4:34**	**4:59**	**5:32**	**5:59**	**6:44**	**7:18**	**7:48**	**8:14**	**8:40**	**9:06**	
61	BEACON -W. Center Street & Teller Avenue	6:19	6:45	7:11	7:39	8:07	9:02	9:32	10:44	11:09	11:37	12:04	**12:29**	**12:51**	**1:31**	**2:01**	**2:31**	**3:58**	**4:36**	**5:01**	**5:34**	**6:01**	**6:46**	**7:20**	**7:50**	**8:16**	**8:42**	**9:08**	
70	BEACON - Forrestal Heights	6:21	6:47	7:13	7:41	8:09	9:04	9:34	10:46	11:11	11:39	12:06	**12:31**	**12:53**	**1:33**	**2:03**	**2:33**	**4:00**	**4:38**	**5:03**	**5:36**	**6:03**	**6:48**	**7:22**	**7:52**	**8:18**	**8:44**	**9:10**	
209	BEACON - Beacon Street & Wolcott Avenue	6:22	6:48	7:14	7:42	8:10	9:05	9:35	10:47	11:12	11:40	**12:07**	**12:32**	**12:54**	**1:34**	**2:04**	**2:34**	**4:01**	**4:39**	**5:04**	**5:37**	**6:04**	**6:49**	**7:23**	**7:53**	**8:19**	**8:45**	**9:11**	
201	BEACON - Beacon Train Station (Arrive)	6:25	6:51	7:17	7:45	8:13	9:08	9:38	10:50	11:15	11:43	**12:10**	**12:35**	**12:57**	**1:37**	**2:07**	**2:37**	**4:04**	**4:42**	**5:07**	**5:40**	**6:07**	**6:52**	**7:26**	**7:56**	**8:22**	**8:48**	**9:14**	
	METRO NORTH DEPARTS BEACON TRAIN STATION FOR GRAND CENTRAL	*6:31*	*6:57*	*7:20*	*7:50*	*8:19*	*9:12*	*10:02*	*11:02*		*12:02*		*1:02*		*2:02*		*3:07*	*4:11*	*4:51*	*5:09*	*5:51*	*6:11*	*7:13*		*8:11*		*9:07*		
201	BEACON - Beacon Train Station (Depart)	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**12:35**	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**9:14**
208	BEACON - Route 9D (Wolcott Avenue) & Jordan Road	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**12:38**	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**9:17**
210	BEACON - Teller Avenue & Fowler Street	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**12:40**	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**9:19**
194	BEACON - Teller Avenue & Main Street	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**12:41**	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**9:20**
188	FISHKILL - Main Street & Route 9	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**12:50**	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**9:29**
44	WAPPINGER - Route 9 N & Adams Fairacre Farms	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**12:58**	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**9:33**
215	POUGHKEEPSIE - Route 9 N & CR 77 (Vassar Road)	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**1:10**	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**9:47**
214	POUGHKEEPSIE - CR 77 (Vassar Road) & Route 376	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**1:16**	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	**9:53**

..... No Service AM = Light **PM = Bold**