

# CITY OF BEACON BUDGET 2020



OCTOBER 7, 2020



# 2020 BUDGET PROCESS

- Submission of Budget and Budget Message to Council  
October 7, 2019
- Departmental Budget Presentations
  - **10/15:** Building and Recreation Department, and Non-Departmental Line Items
  - **10/28:** Fire and Police
  - **11/12:** Highway, Water and Sewer Departments
- Public Hearing and Public Comments Tentative date  
**November 18, 2019**
- Adoption of Budget by **December 31, 2019**

# 2020 BUDGET SIGNIFICANT FACTORS

- ❑ a -3.4% decrease of \$11,891 for the City workforce and a - 9.0% decrease of \$6,409 for Firefighters in the Dutchess County Self Insured Workers Compensation Plan;
- ❑ general fund health insurance increased \$190,390 and continues to represent 15% of all expenses in the general fund;
- ❑ the Recycling Disposal Line has increased to \$100,000;
- ❑ the Solar Farm has completely off-set electricity for City Hall, as well as other City owned buildings;
- ❑ a continued reduction in the Street Lights Line (5182) from \$82,700 in the FY 2018 Budget to \$7,392 in the requested FY 2020 Budget. The FY 2019 budget requested \$55,000, but only \$4,480 has been spent from that line as of October 4, 2019.





# 2020 BUDGET HIGHLIGHTS

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- an increase of three (3) career Firefighters in the Fire Department budget to sixteen total career Firefighters. The City received a Staffing for Adequate Fire and Emergency Response (SAFER) Grant in the amount of \$537,423.15 in Federal funding;
- the addition of one police officer, bringing our total patrol division to thirty officers (30). The intent is that this officer would be a dedicated Main Street Patrol;
- a full-time Human Resource (HR) position in the City Administrator budget for \$65,000;
- the part time Deputy City Clerk as full time in the City Clerk budget;
- the Climate Smart Coordinator position in the City Council budget for \$9,500;
- \$20,000 in the Recreation budget to work with the Dutchess County Workforce Investment Board (DCWIB) to provide summer work experience opportunities for Beacon youth;
- the Beacon Free Loop Bus is again included in the Bus Operations budget for \$12,100;
- Dial A Ride for one day in the Bus Operations budget for \$12,000;



# 2020 TENTATIVE BUDGET SUMMARY

	General Fund	Water Fund No Increase	Sewer Fund No Increase
Appropriations	\$21,842,327	\$3,761,161	\$4,384,000
Total Revenue	\$10,006,742	\$3,761,161	\$4,384,000
Balance of Appropriations	\$11,835,585	-	-
Appropriated Fund Balance	(379,842)	-	-
Allowable Levy at Tax Cap	<b>\$11,455,743</b>		

**For 2020 the Tax Cap is 2%. The cap is on the tax levy, not the tax rate.**

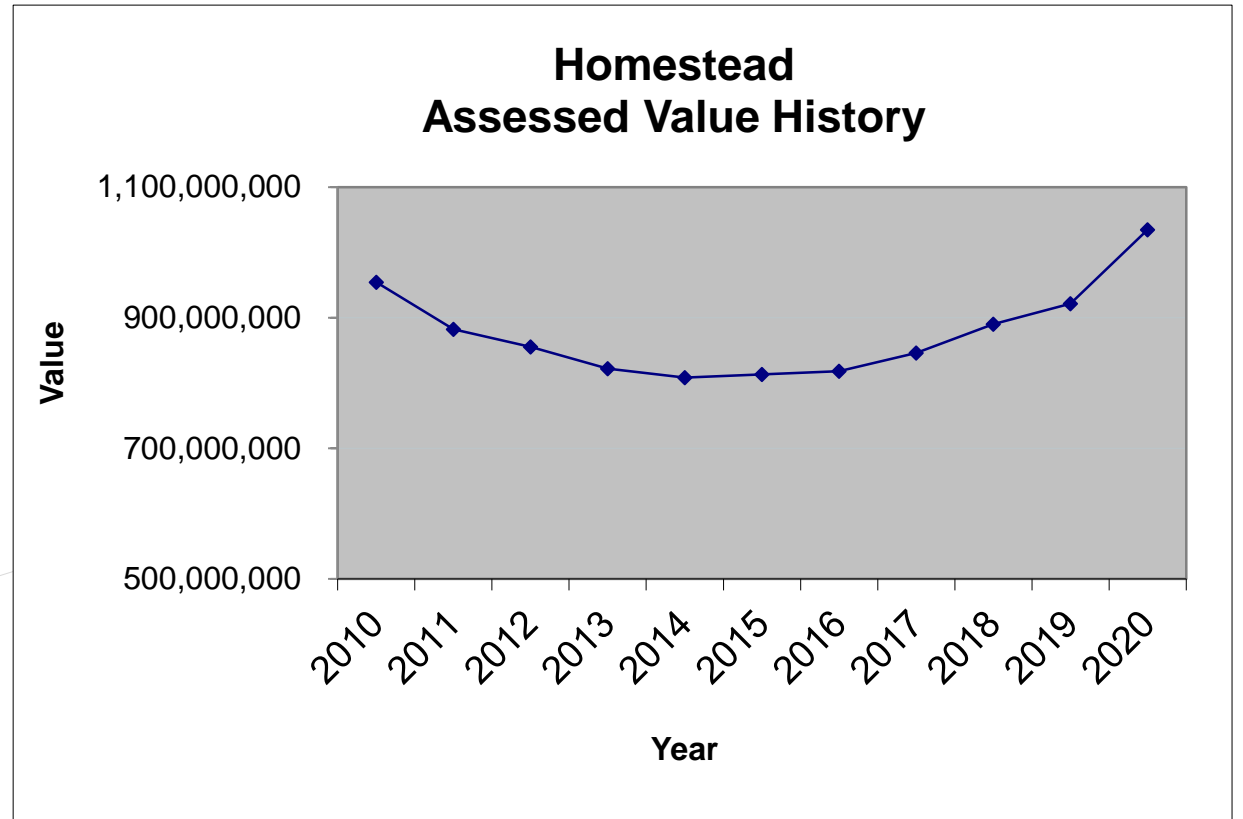
An allowable increase over 2019 budget of \$491,562

# 2020 TENTATIVE BUDGET SUMMARY

	Homestead	Non-Homestead	Totals
Tax Levy Distribution	\$7,967,923	\$3,487,820	\$11,455,743
Base Proportion	69.553960	30.446040	100.00
2020 Tax Rate	7.699760	12.047952	
2019 Tax Rate	8.254631	12.409643	
Percentage Decrease	-6.7219%	-2.9146%	
9/20/19- Tentative Roll	\$1,034,827,397	\$289,494,865	\$1,324,322,262
11/30/18 – Final Roll	\$921,272,380	\$270,710,226	\$1,191,982,606
Percentage Increase	12.33%	6.94%	11.10%
Dollar Change	\$113,555,017	\$18,784,639	\$132,339,656

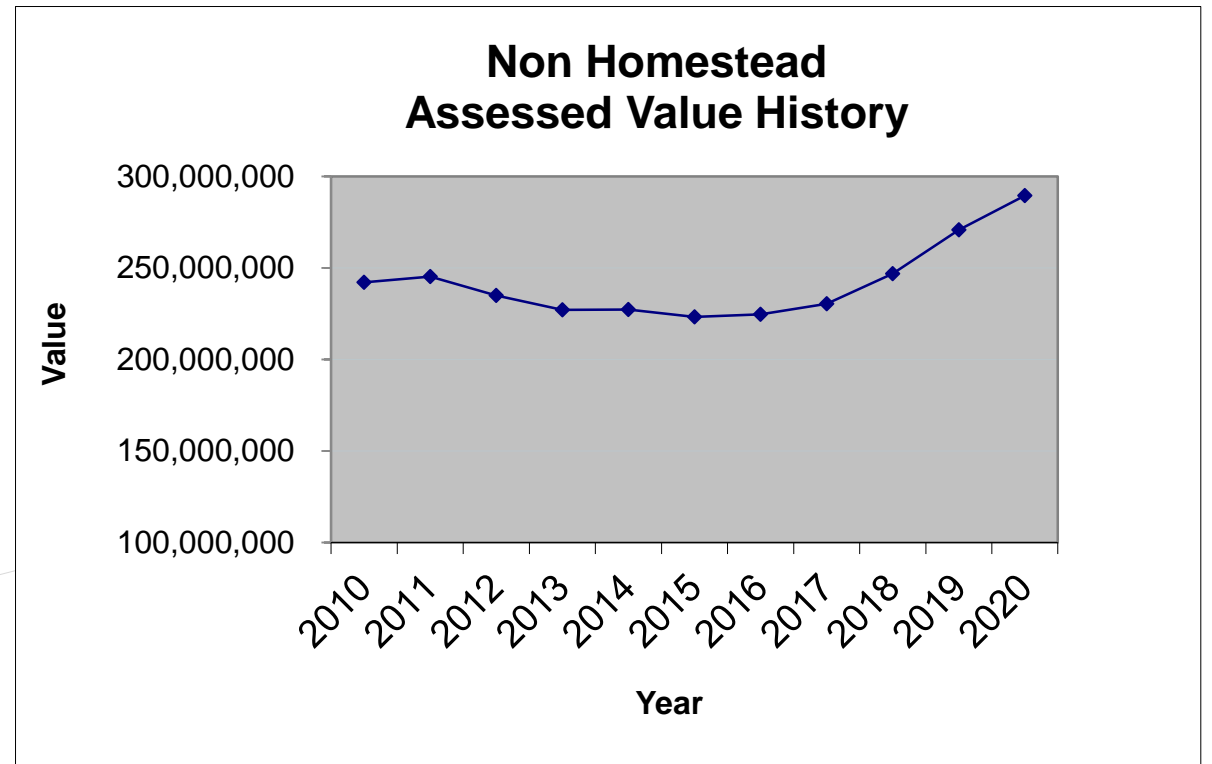
# HOMESTEAD ASSESSED VALUE

Year	Value	
2010	\$954,444,766	
2011	\$882,174,740	
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	\$1,034,827,397	As of 10/04/19



# NON-HOMESTEAD ASSESSED VALUE

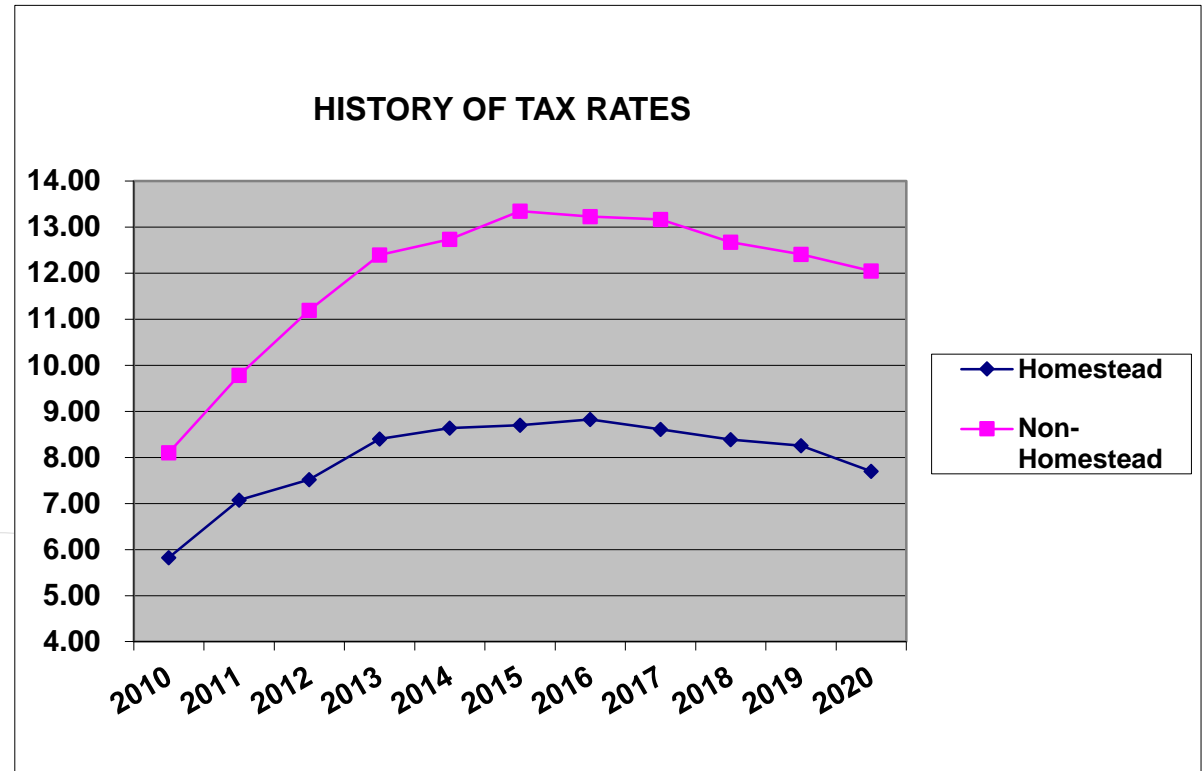
Year	Value	
2010	\$242,091,873	
2011	\$245,365,328	
2012	\$234,984,661	
2013	\$227,050,371	
2014	\$227,215,482	
2015	\$223,226,443	
2016	\$224,589,575	
2017	\$230,385,626	
2018	\$246,894,305	
2019	\$270,710,226	
2020	\$289,494,865	As of 10/04/19





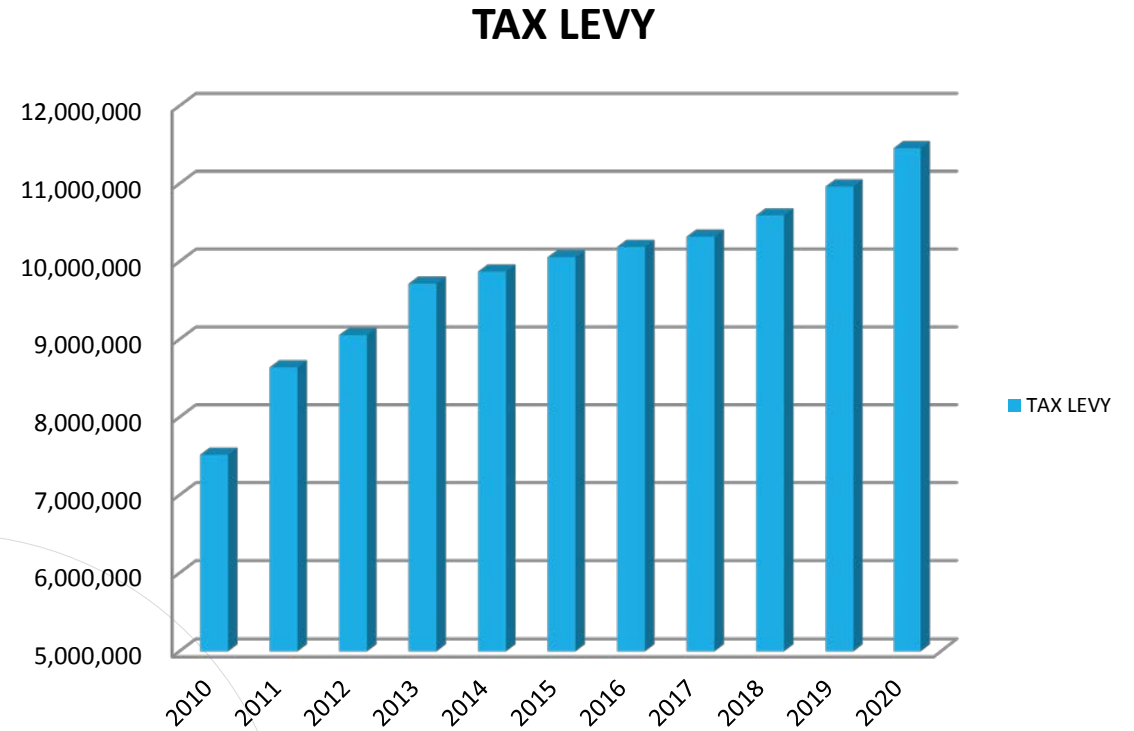
# HISTORY OF TAX RATES 2010-2020

Homestead		Non-Homestead	
YEAR	RATE	YEAR	RATE
2010	5.82	2010	8.10
2011	7.07	2011	9.78
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	7.70	2020	12.05



# TAX LEVY HISTORY 2010-2020

Year	Levy Amount	Fund Balance to Offset Levy
2010	\$7,517,571	\$1,261,902
2011	\$8,640,748	\$600,000
2012	\$9,055,118	\$500,000
2013	\$9,716,109	\$500,000
2014	\$9,871,042	\$500,000
2015	\$10,054,918	\$400,000
2016	\$10,188,230	\$247,500
2017	\$10,319,219	\$162,980
2018	\$10,593,191	\$148,317
2019	\$10,964,181	\$353,571
2020	\$11,455,743	\$379,842





# HOW TAXES ARE CALCULATED

	Homestead	Non-Homestead	Totals
Amount to be raised by Taxes "LEVY"	11,455,743	11,455,743	
Base Proportion Percentage*	0.69553960	0.30446040	1.000000
Tax Levy Proportioned (Levy x Base proportion)	7,967,923	3,487,820	11,455,743
Assessed Values*	1,034,827,397	289,494,865	1,324,322,262
<b>2020 Proposed Rate (Per \$1,000)</b>	7.699760	12.047952	
2019 Rate (per \$1,000)	8.254631	12.409643	
<b>2020 Percentage Decrease</b> (2020 Rate – 2019 Rate/2019 Rate)	-6.72191%	-2.9146%	
<b>Example Tax Bill:</b>			
Assessed Value of property example	300,000	300,000	
2020 City Tax Bill (Assessed Value/1,000 x Tax Rate)	2,309.93	3,614.39	

\*Amounts determined by the New York State Office of Real Property Taxes. Currently, in draft form.

# EMPLOYEES BY DEPARTMENT 2010-2020

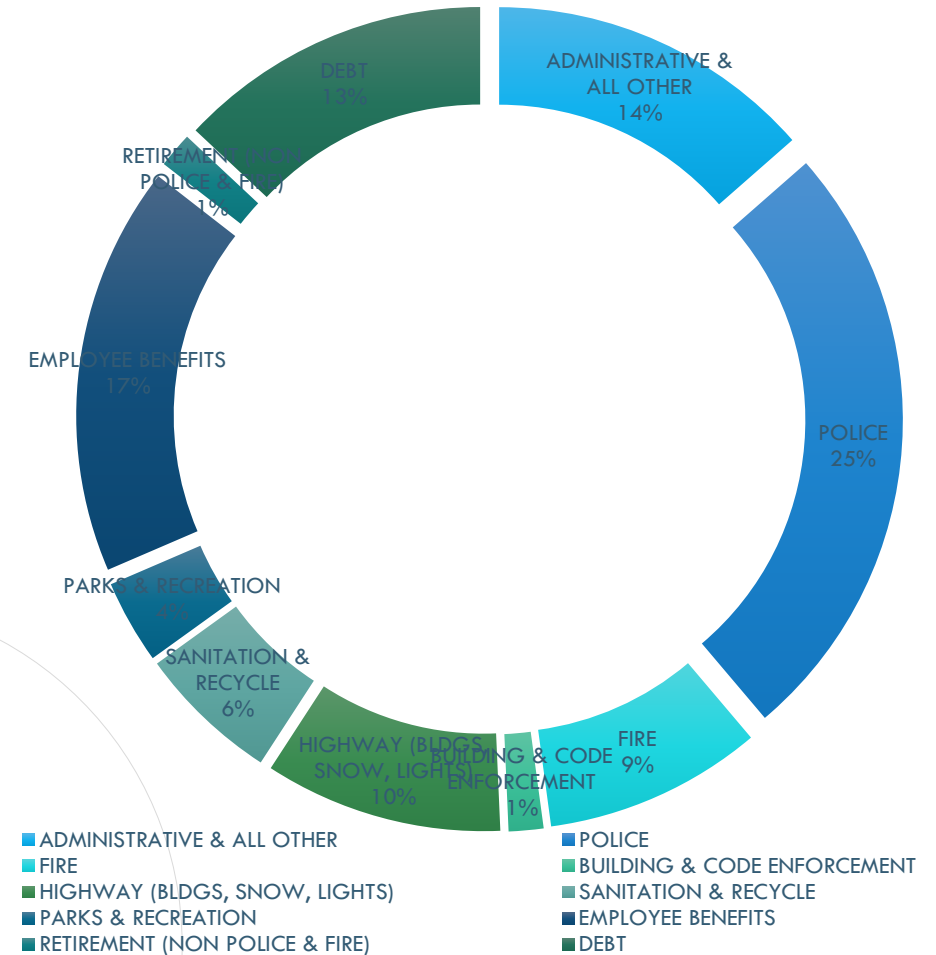
Department	ACTUAL AT YEAR END						BUDGETED						Budget
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Change	
Administrator	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	1.0	
Assessor	1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	-	
Building	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0	-	
City Clerk	3.0	3.0	3.0	3.0	1.0	1.0	1.0	1.0	1.0	1.5	2.0	.5	
Council	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	-	
Finance	3.5	3.0	3.0	3.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	-	
Fire	13.0	13.0	13.0	13.0	14.0	14.0	14.0	14.0	14.0	14.0	17.0	3.0	
Highway	16.0	14.0	14.0	14.0	14.0	15.0	15.0	15.0	16.0	17.0	17.0	-	
Mayor	2.0	2.0	1.5	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	35.0	35.0	31.0	31.0	32.0	34.0	34.0	35.0	36.0	36.0	37.0	1.0	
Police Office	2.0	2.0	3.0	3.0	3.0	2.5	3.0	3.0	3.0	3.0	3.0*	-	
Public Buildings	1.0	1.0	1.0	1.0	1.5	1.0	1.0	1.0	1.0	1.0	1.0	-	
Recreation	0.5	0.5	0.5	0.5	1.0	1.5	1.5	3.0	3.5	3.5	3.5	-	
Recycle	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0	1.5	1.5	-	
Water	8.0	7.0	9.0	10.0	9.0	8.0	10.0	11.0	11.0	11.0	11.0	-	
Sewer	11.0	10.0	9.0	10.0	9.0	11.0	11.0	11.0	11.0	11.0	11.0	-	
<b>Totals</b>	<b>112.0</b>	<b>107.0</b>	<b>104.5</b>	<b>107.0</b>	<b>108.0</b>	<b>111.5</b>	<b>114.0</b>	<b>117.5</b>	<b>119.0</b>	<b>121</b>	<b>126.5</b>	<b>5.5</b>	

\* Part time dispatchers = 1 FTE

# 2020 GENERAL FUND BUDGET

ADMINISTRATIVE & ALL OTHER	2,957,850
POLICE	5,520,672
FIRE	1,975,984
BUILDING & CODE ENFORCEMENT	314,593
HIGHWAY (BLDGS, SNOW, LIGHTS)	2,156,176
SANITATION & RECYCLE	1,284,857
PARKS & RECREATION	758,830
EMPLOYEE BENEFITS	3,709,810
RETIREMENT (NON POLICE & FIRE)	320,252
DEBT	2,843,303
TOTAL	21,842,327

2020 General Fund Budget





# THANK YOU



[aruggiero@cityofbeacon.org](mailto:aruggiero@cityofbeacon.org)



[www.cityofbeacon.org](http://www.cityofbeacon.org)

