

TOWN OF BETHLEHEM

Town Supervisor
Sam Messina
Town Board Members
Joann Dawson
Mark Hennessey
Mark S. Jordan
Kyle Kotary

TOWN BOARD AGENDA

Wednesday, November 10, 2010
6:00 PM



Public comments on agenda items

6:00 - Public Hearing for Local Law #7 Amending the Code of the Town of Bethlehem, Chapter 61, Dogs, Article II

Approval of Town Board minutes for 10/27/10

Adoption of 2011 Town of Bethlehem Budget.

Request from the Chief of Police to acknowledge the resignation of Police Officer Arturo Napolitano, effective October 30, 2010.

Presentation by a member of Scenic Hudson of an overview of the Revitalization Hudson Riverfronts Project.

Presentation by Councilman Kotary of Town of Bethlehem Purchasing Division Policy and Procedures.

Request from the Commissioner of Public Works for the Town Board authorize a budget modification to increase the Department of Public Works equipment repairs account line to reflect \$ 24,850.27 received from our insurance company.

Town Board Agenda (continued)

Request from the Fleet Manager to dispose of surplus vehicles and equipment at an on-line auction held by Auctions International, Inc. of Buffalo.

New Business

Public comments on non-agenda items

NEXT TOWN BOARD MEETING – Tuesday, November 23, 2010

Disabled individuals who are in need of assistance in order to participate should contact the Town Clerk's Office at 439-4955 Ext. 1183. Advanced notice is requested.

To Town Board and Supervisor,

As of January 1, 2011, the Department of Agriculture and Markets will no longer be responsible for the licensing of dogs. The approved amendments to Article 7 of New York's Agriculture and Markets Law reflect these changes. Municipalities currently issuing dog licenses will fully assume these functions. Dogs over the age of four (4) months are required to be licensed.

Chapter 61, Article II of the Town of Bethlehem Code needs to be amended to reflect the new responsibilities. Without these amendments the Town will not be able to collect fees for the licensing of dogs. The Town Board needs to decide the fee structure, whether we will offer a purebred license and whether we will continue to give seniors a discount in the licensing fees

The current State mandated fee for spay and neutered dogs is \$2.50 and \$7.50 for unspay and unneutered dogs, which was set in 1965. In 1981 the Town added a \$2.00 local fee to that state fee. There hasn't been a rise in our local fee since that time. The costs associated with the municipality assuming the responsibility of licensing including increased costs in office supplies, tags, postage, work hours and our dog control officer (DCO).

The State requires a five (5) dollar gap between the fee for spay or neutered dogs and unspay and unneutered dogs. A State surcharge of one (1) dollar must be added to the fee for an spay or neutered dog and surcharge of three (3) dollars must be added to the fee for an unspay or unneutered dog. These surcharges will be turned over to a state selected entity that will be responsible for Animal Population Control and the disbursement of monies to shelter, pounds, SPCAs, humane societies, animal protective associations and other groups to carry out the purposes of the APCP.

The Town currently has about 2100 licensed dogs. It is the responsibility of the Town Board to set the dog licensing fees for the Town from January 1, 2011 forward.

Article 7 of the Agriculture and Markets law states that municipalities do not have to spend more money on dog control and dog shelter services than it receives under the local dog licensing/dog control law. All money and penalties collected can only be used for dog control purposes, funding low-cost spay/neuter programs and subsidizing humane education programs.

I believe the proposed amendments reflects a fair increase but not to a point that would discourage dog owners from licensing their pets.

(Use this form to file a local law with the Secretary of State.)

Text of law should be given as amended. Do not include matter being eliminated and do not use italics or underlining to indicate new matter.

~~County~~
~~City~~ of Bethlehem
Town
~~Village~~
Local Law No. of 7 2010

A local law Amending the Code of the Town of Bethlehem, Chapter 61, Dogs, Article II,
License Fees

Be it enacted by the Town Board of the

~~County~~
~~City~~ of Bethlehem as follows:
Town
~~Village~~

Article II: Licensing of Dogs

61-8 – License fees

All dogs within the Town of Bethlehem that are four (4) months of age or older, unless otherwise exempted shall be licensed. The owner of each dog required to be licensed shall obtain a dog license from the Town Clerk. Each license request shall be accompanied by proof that the dog has been vaccinated against rabies or a statement from a licensed veterinarian that such vaccination would endanger the dog’s life in which case vaccination shall not be required. Each license issued shall be valid for a period of one (1) year and shall not be transferrable.

A. Fees for Licensing of Dogs: Does NOT include the state mandated surcharge. There are NO refunds of license fees.

- Spay or neutered dog - \$10.00 – seniors (over 65)
- Spay or neutered dog - \$15.00
- Unspay or unneutered dog- \$20.00
- Exempt from fee – service, guide, hearing, war, detection, search, police or therapy dog

(If additional space is needed, attach Pages the same size as this sheet, and number each.)

- B. Enumeration fee: When the Town determines the need for a dog enumeration, a fee of \$5.00 will be assessed to all dogs found unlicensed or not renewed at the time the enumeration is conducted.
- C. Purebred license: The Town will not be issuing Purebred or Kennel Licenses. All dogs will be licensed individually as per the fee schedule in Section 61-8-A.
- D. The Town does not allow the licensing of dogs by a shelter. The shelter MUST send the adoptive dog owners to the Town Clerk for licensing.
- E. All fees will be used in funding the administration of Chapter 61 of the Code of the Town of Bethlehem and Article 7 of New York State Agriculture and Markets Law.
- F. Any dog harbored within the Town of Bethlehem which is owned by a resident of New York City or licensed by the City of New York, or which is owned by a non-resident of New York State and licensed by a jurisdiction outside the State of New York, shall for a period of thirty (30) days be exempt from the licensing and identification provisions of this local law.

Section 61 – 9- Severability

Should any word, phrase, clause, sentence, paragraph, section, part or provision of this Local Law be found by the courts to be unconstitutional or invalid, such decision shall not affect the validity of any other part of this Local Law which can be given effect without such invalid part or parts.

Section 61-10 – Effective Date

This local law shall take effect on January 1, 2011.

DRAFT

**Town Board
October 27, 2010**

A regular meeting of the Town Board of the Town of Bethlehem was held on the above date at the Town Hall, 445 Delaware Avenue, Delmar, NY. The meeting was called to order by the Supervisor at 6:00PM.

PRESENT: Samuel Messina, Supervisor
Joann Dawson, Councilwoman
Mark Hennessey, Councilman
Mark Jordan, Councilman
Kyle Kotary, Councilman
Nanci Moquin, Town Clerk
James T. Potter, Esq., Town Attorney

Supervisor Messina called the meeting to order and lead the Pledge of Allegiance.

PUBLIC COMMENT ON AGENDA ITEMS-----

Norman Moran – 52 Carstead Dr. – He had attended the last budget workshop and he agreed with Councilman Kotary, no COLA’s and no step increases. As a retired person he has had no increases and no increases in social security. Senior citizens have high medical costs that they end up paying for. He sees taxes going up in the State, County and Town. Money is used every year from the surplus accounts to hold down budget increase. 20/20 says there should be bond issue for infrastructure because it’s falling apart. He thought it would cost 50 million. The Town should replace old piping. He said the taxes should be increased where they should be and use the money for something beneficial and not to hold the tax increase down a ½ %. We shouldn’t do a big increase in bonding but do it now. The pension fund payment shouldn’t be spread out over a few years but paid now to eliminate the interest. If the surplus accounts are large enough to take money out, the Town must be overcharging people. He thinks there should be another building moratorium because we don’t have the infrastructure to support more buildings. He wonders where the people are coming from. Every year there’s a 2 or 3 million dollar increase in the budget. He only increases his necessities.

Marie Capone – She wants to talk about the senior retiring from the Town and there’s a cut in the pension. She thinks the sidewalk on Feura Bush Rd. isn’t used and cost a lot. Should use sidewalk money to fix infrastructure. The employees in Town Hall just talk in the hallways.

Bob Jasinski – He thinks the amount the Town is spending on the fishing platform is good. His concern is the bulkheads and whether the dock will be permanent or removable. He is concerned that the ice will damage the structure. He asked if it would increase the current dock. He asked that the Town engineer overlook the project. He thought it is a good project and many people in Town do use it. Outside people also use it.

Mr. Kelleher – Sent in a memo stating that he was against the spending money on the fishing pier at Henry Hudson Park. He thought the Town should address the decaying wood sheet piled dikes first. He thought the USACOE should be held responsible for the cost of dyke replacement which could be in the millions.

PUBLIC HEARING: TOWN OF BETHLEHEM 2011 TENTATIVE BUDGET-----

Presentation on the 2011 Tentative Budget

This presentation is on our WEB site in its entirety.

Jared King thought the public hearing should take place before the presentation because that was when it was advertized to begin. Mr. Potter said the hearing cannot be held before it is advertized but a presentation before is OK.

Supervisor Messina presented. The tentative budget had a 1.8% tax increase. In relation to other communities, he thought it was reasonable and the lowest in six (6) years. It amounts to about a \$12.85 per house increase. He had asked the Department Heads to look at their budgets and cut expenditures where they could and expenditures were cut about \$800,000. New revenue sources were generated in the amount of \$221,000. The staffing levels have remained constant at about 240 and he wants to keep them at that level. He said there is a capital component, not a capital plan, in the tentative budget. It totals, 4 million 140 thousand, it would be funded from the capital reserve fund, the operating fund and bonding some initiatives. The Supervisor’s budget includes a 1% COLA for the staff, the lowest COLA in 17 years. Internally costs for administrative services have been allocated to individual departments where they belong. The connection of the water supply has saved the Town 1.8 million dollars going into 2011. The Supervisor mentions the 20/20 implementation committee often because they are looking at substantial issues in the Town. He said he is ready to work with the Town Board on the issues they have not yet come to agreement on. Those issues include: the tax levy, COLA’s and

67 performance advance steps, the amortization of the employee retirement costs, additional expenditure reductions
68 and the use of fund balances.

69
70 Ms. Traylor showed a slide comparison between the 2010 Budget and the 2011 proposed budget. She said it
71 was flat. Proposed spending is \$40,159,239 in 2011, compared to \$40,166,000 last year. These figures are
72 broken into 4 funds, the general, highway, water and sewer funds. Ms. Traylor and the Supervisor had worked
73 with department heads to cut expenditures. A few of the larger cuts included closing the landfill one day per
74 week, reducing the number of part time and seasonal employees, reducing contractual spending by at least 3%,
75 increasing the employee contribution to health care costs, reduction of salaries of various board members and
76 the Supervisor by 10% and the amortization of the employee retirement costs. Some revenue changes include:
77 police department charges of one time event, charging for false alarm calls, increased dog licensing fees,
78 increase in cable franchise fees, charging for notary services and increasing park utilization fees.

79
80 The proposed tax levy increase, a 1.8% increase, will bring in \$168,000 to the Town. The Town's share of your
81 tax dollar is 14 cents. She said most of the Town's cost goes to the salaries of the employees that provide
82 services to the Town residents. That cost in the 2011 budget amounts to about \$22 million dollars, equipment is
83 \$1,225,000, operating expenditures \$14,297,000, debt service \$2,307,000.

84
85 Health insurance increase is about 7% this year, up \$154,000 from last year. The Office of the State Comptroller
86 sends the Town a bill for the pension costs which have risen 39%. There is a contractual obligation with the
87 police for a 2.5% COLA in the budget and the other employees are to receive a 1% COLA. There is a schedule
88 in the budget that shows how the Town will pay for certain capital items in 2011 and beyond. \$749,000 would
89 come out of the current budget, \$2,000,000 would come from capital reserves and the Town would bond or
90 lease \$1,390,000 for various infrastructure needs. The documents are available on the WEB site, in the library
91 and in the Town Clerk's office.

92
93 A motion to indent the notice of public hearing and affidavit of publication was offered by Councilman Jordan,
94 seconded by Councilman Hennessey and approved with the following vote:

95
96 AYES: Supervisor Messina, Councilwoman Dawson, Councilman Hennessey, Councilman Jordan, Councilman
97 Kotary
98 NAYES: none
99 ABSENT: none

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101 **NOTICE OF PUBLIC HEARING**
102 **UPON PRELIMINARY BUDGET**

103
104 NOTICE IS HEREBY GIVEN that the Preliminary Budget for the fiscal year beginning January 1, 2011
105 has been completed and filed in the Office of the Town Clerk at the Town Hall, 445 Delaware Avenue, Delmar,
106 NY where it is available for inspection by any interested person during office hours.

107
108 NOTICE IS FURTHER GIVEN that the Town Board of the Town of Bethlehem will meet and review
109 said Preliminary Budget and hold a public hearing thereon, at the Town Hall, Delmar, NY at 6:00 p.m. on the
110 27th day of October 2010 and that at such hearing any person may be heard in favor of or against any item or
111 items therein contained.

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113 Disabled individuals who are in need of assistance in order to participate should contact the Town
114 Clerk's office at 439-4955 x1183. Advanced notice is requested, and

115
116 BE IT FURTHER RESOLVED, that pursuant to Section 108 of the Town Law, the proposed salaries of
117 the following officers, subject to final approval of the 2011 Town Budget, are hereby specified as follows:

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119	Supervisor	\$96,201
120	Councilmen (each)	12,694
121	Town Clerk	67,190
122	Superintendent of Highways	96,260
123	Receiver of Taxes & Assessments	62,395

124 and
125

126 BE IT FURTHER RESOLVED, that such Notice shall be published once in the following newspapers:
127 THE SPOTLIGHT, the official newspaper of the Town on October 13, 2010 and the TIMES UNION, an Albany
128 newspaper, on October 13, 2010.

129
130 **BY ORDER OF THE TOWN BOARD**
131 **TOWN OF BETHLEHEM**
132 **NANCI MOQUIN, TOWN CLERK**

133

134 Dated: September 22, 2010

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136 STATE OF NEW YORK) SS:

137 COUNTY OF ALBANY)

138 NANJI MOQUIN, being duly sworn, deposes and says that she is the Town Clerk of the Town of Bethlehem,
139 Albany County, New York and the attached Legal Notice was published in the Town's legal newspaper, The Spotlight, and
140 that I posted the Notice of Public Hearing on October 13, 2010 on the sign board of the Town maintained pursuant to
141 subdivision six of Section thirty of the Town Law.

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Nanci Moquin

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Town Clerk

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145

146 Jared King – 22 Paxwood Rd. – I have some comments on the budget obviously. First of all I would like to
147 address the issue of the CPI adjustment. The CPI, which is a government calculated figure, in this year is
148 increasing 1.1%. The 1% is an approximation of the CPI, if that is something the Board wants to do and thinks
149 is appropriate. However, I have not been able to double check, I have a FOIL request in but it has not been
150 responded to at this time but it's for the increase last year. My understanding is that there was a 3% CPI increase
151 last year and at the time I had said that the CPI had actually decreased, indeed it had. It had fallen 1.5% last
152 year. It's something that you might want to address in so far as our employees have done very well. I have also
153 pointed out that my sister works for Manhattan College and they did not have a pay increase last year and
154 they're not having a pay increase this year. That is how the private sector is dealing with the current economic
155 situation. Mr. Moran is a former GE employee, I also know individuals that work for GE and as of last year, I
156 don't know about this year, they also had not had a pay increase. One thing I do like about this budget is the cap
157 plan. We are starting to think about what our needs are going to be and start budgeting for those needs. I think
158 that is long overdue, I thank the Board for doing that. I would also say that when you are addressing things like
159 this you need to start looking at the big stuff, not the small stuff, the big numbers. One of the big numbers is the
160 pension. I brought this up with Senator Seward when I was a voter in Coxsackie and he mentioned to me after a
161 question that municipalities or counties can opt out of the state pension fund. Our pension fund is one of the
162 worst managed funds in the United States and I think it is long overdue since this is what I do for living. I would
163 think we could do a lot better on our own. To sit there and see these kinds of needs where we basically fund a
164 defined benefit plan because their doing such a bad job is very sad and disturbing. I don't know the specifics
165 but it's something to look into. I think it could be very well done on the county level. And according to your our
166 figures, it was a 39% increase on that line item. The highway fund is up 6.8% and I would like to know why.
167 Often times when that fund has increased it had been because of an oil price increase which leads to an asphalt
168 price increase. Asphalt prices are the same if not lower than they were last year so that is certainly a question I
169 would have. We are obviously building more roads and this gets into the next point I wanted to make and the
170 last point I want to make is about some of Mr. Moran's comments about our infrastructure. We do need to do a
171 better job when we look at doing a development in Town, the marginal cost associated with building the
172 infrastructure associated with that development. I think we always underestimate it in this Town. In other
173 towns I have lived in I've seen this also where we accommodate developers and I don't think that is appropriate.
174 Just make sure that whatever the marginal cost is that's covered. If we're building more roads then we need to
175 make sure we can afford that. Those are my comments.

176

177 Bob Jasinski – Bender Ln. Now the budget needs to be submitted by November 20th, am I correct?

178

179 Supervisor Messina: Yes, there is a meeting scheduled for November 10th.

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181 Bob Jasinski – It still may be changed somewhat. I want to talk about a couple subjects. I'll try to be as quick
182 as I can. Sidewalks, I know Mrs. Capone mentioned sidewalks. Sidewalks have a place but most of the
183 sidewalks that the Town pushes for or moves towards building should be for the main streets. If you have a
184 request for a sidewalk in a certain development or area, I wonder if this can't be presented in such a way that the
185 people of that development will pay for it or their tax will pay for it in some way. If the sidewalk is something
186 that will only be used by them, then why not consider this. That's number one. I think the Board ought to look
187 at the amount of cars that are owned by the Town and this includes the police cars too. They're not immune
188 from a cut from some of the expenses. The other thing that was mentioned at the budget hearing and I'll bring it
189 out publically. The amount paid by the school district for the police DARE officer that is assigned there. There
190 is a small amount that's reimbursed to the Town but the Town has no contract on this. So if you go forward with
191 this, I would like to see a written contract where the Town Board all agrees that this is a fair and equitable price
192 to get for the return for what the expenses of the police officer is. I question you on the bonding that's taking
193 place, not to be a hypocrite because I spoke probably a year ago that bonding for a few projects was very good.
194 But then I caution you that you can't bond everything because as you bond, every year you're going to have an
195 increase in costs for these bonds. You have to be careful of what you bond, I know you bonded the equipment
196 for the highway department and different projects that you're looking at but don't forget that all adds to a certain
197 amount per year that's spent for bonding so don't over look that item. Thank you very much.

198

199 Scott Bonano – 34 Dominico Dr. – First I came here with one set of comments but since reviewing the budget
200 again and seeing it all, I have another set of comments. I sat through most of the budget meetings for the school
201 board last year and they were forced like you all were to make some very difficult cuts. Among those cuts were
202 14 teaching positions which directly impact the future education of the children of the Town of Bethlehem.
203 While I can completely agree with your interest in preserving the 241 positions here at the Town of Bethlehem, I
204 really think potentially there are some places where we need to look at it. If you're looking at 1.8% tax increase
205 that would save \$168,000 I think you commented that the average Town of Bethlehem employee makes
206 something like \$50,000, you could potentially take care of the 1.8% tax increase by looking within your own
207 group. I'm not saying that's likely or possible that that happens but if one or two of those positions were
208 eliminated potentially like in the private sector and every other surrounding town community, they're doing
209 more with less people. Maybe that would be one way of making up some of this tax increase or expenditures.
210 I actually came here to speak about one of the small line items of this 40 million dollar budget and that's the
211 proposed increase to the parks and recreation fees. I think they are projected to bring in an additional \$22,000.
212 My objection to this increase is that it specifically targets youth based organizations that are really designed for
213 our children. The proposed increase which is really a pretty big number is a 33% increase in fees for the fields. I
214 haven't seen increases like that over anything. The COLAs are 1%, the tax increase was 1.8% and we're looking
215 at a 33% increase in the use for the fields. I'll share a couple of numbers with you from the Town of Niskayuna,
216 East Greenbush, Saratoga and Guilderland and I'll bring you back to our little piece of the world. We pay a fee
217 for the use of field number five to the Town of Bethlehem, Town Park. Our yearly fee before the increase is
218 \$1,875. The proposed increase would bring that up to \$2,500 which is a pretty big jump for an organization that
219 directly benefits the youth, specifically the 13 to 18 year olds in the Town of Bethlehem. What does this all
220 mean? If you look at those 4 other areas that I talked about, they don't pay of fee for the use of their fields. I
221 shouldn't say that, I exaggerated, they pay a 1 dollar lease fee for their fields. I don't see the equity in our fees
222 being increased when you look at the rest of the Town facility. Now this goes for the Town of Bethlehem Babe
223 Ruth, the Town of Bethlehem soccer club, the Town of Bethlehem lacrosse club and the Town of Bethlehem
224 Tomboys. All those clubs are looking at a 33% increase yet at no other point in any other part of the facility is
225 there going to be an increase that I can see. There's not going to be an increase to play volleyball, tennis or for
226 the use of the pavilions. It looks as if this increase directly taxes the groups that are trying to provide an
227 opportunity for sports, exercise and education. I just don't think that would be the best thing for our youth. We
228 should be able to find \$23,000 elsewhere. I propose to the Town and to the parks department outside revenue
229 streams: there's big ball leagues that would pay money to come and play of the fields when they're not in use by
230 our kids. There's other ways that money could be raised so we don't have to continually tax the people that
231 we're trying to support which are the children. Thank you.

232
233 John Shiperd – 72 Salisbury Rd. – I'm trying to follow the budget from the public availability budget
234 information. I was very lucky to be able to attend an October 20th meeting of the Town Board and I was really
235 impressed by the effort that everybody at that meeting made to put forth their ideas and listen to everyone else
236 and their ideas. I'm really happy to have done that. What I did after that meeting is I sat down and made a list
237 of 8 suggestions that followed most of the things on which a dialogue had been initiated. I'm not going to go
238 into them here, I put together a letter and I would like to hand them out. That's all I need to say. Thank you very
239 much for the effort you're putting into this process.

240
241 The following is Mr. Shiperd's letter.

242
243 Dear Supervisor Messina,

244
245 I want to thank the Town Board for opening its October 20th meeting on the proposed 2011 Town budget. Not
246 only did my attendance at this meeting give me a new perspective on the tensions among the members of the
247 board that I have witnessed at most of the regular Board meetings I was able to attend this year, it gave me a
248 new appreciation of the various roles, backgrounds and experiences that the individual members of the board
249 bring the task of governing in a manner that serves the best interests of the Town's citizens.

250
251 Both the proposed Town Budget and the discussion at the October 20th also gave me a new perspective on how
252 much our Town's employees and managers have given to this year's efforts to develop a balanced and practical
253 2011 budget proposal. Everyone who contributed deserves the thanks of the entire community. Please give
254 them my thanks. I wish more people had taken the time to see firsthand the efforts they made in the budget
255 process and throughout the year. The Board needs to recognize and reward their efforts. To that end, I have
256 offered a suggestion for doing so in the recommendations listed below.

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258 As I listened to the Supervisor and to each of the other members of Town Board on the 20th, I thought I heard a
259 willingness to collaborate and, where needed, to compromise that was seldom apparent at the few Town Board
260 meetings I was able to attend this year. I also thought I heard many good suggestions for modifying the
261 proposed budget's spending plan. The recommendations below are largely my interpretation of what I thought
262 were the proposals on which the Board members showed a desire to reach agreement.

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264 So, without further adieu, here are the recommendations I wish to make for inclusion in the public record at the
265 time of the formal public hearing on the proposed 2011 budget for the Town of Bethlehem.

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Recommendation on the proposed 2011 Town of Bethlehem Budget:

1. Reduce the proposed use of the fund balance monies from a proposed \$2.1 million to \$1.6
2. Do not defer payments into the retirement system; i.e., spend the \$144K needed to pay the full cost imposed by the State Comptroller for the 2011 Town fiscal year.
3. Reduce the proposed NPS funding by at least \$250K.
4. Reduce the proposed PS funding by implementing the employee evaluation program in 2011, but deferring the step advances part of the program until at least 2012. Consider expanding the evaluation program to include a competitive ranking score that allows step advances for an annually established “eligible score” group of the highest performing employees. .
5. Replace the proposed COLA with a one-time, 1%, bonus for top ranked, high performing employees in 2011.
6. Ask all elected Town officials to join the members of the Town board in taking a voluntary 10% cut in compensation in 2011.
7. Reduce the proposed town tax increase to 1% - this at a time when most communities are facing significant tax increases.
8. No layoffs and strict vacancy control oversight.

I believe that the town of Bethlehem property tax payers will support such a small increase in taxes while most Town of Bethlehem property owners are unlikely to support the proposed County tax increase.

Please make this correspondence available to every member of the Town Board as promptly as you are able. Please enter this letter into the Public Hearing record. Further, feel free to include this letter as an attachment to the Agenda of the Town Board Meeting that includes the formal public hearing on the proposed 2011 Town Budget.

Sincerely, John Shiperd

Marie Capone –When Mr. Moran talk about facture, he can talk about the hole on the corner of Delaware and Borthwick. Kyle Kotary knows about it for years and I have complained a lot. And nothing has been done. In the winter it freeze. It doesn’t affect the people here. The Town of Bethlehem is very small compared to the Town of Schenectady, the Mayor of Schenectady makes \$45,000 less than the Supervisor here. It was on television. Why do people have to have a window by their desk, you were going to put 2 window upstairs so the people can see out the window. There is no window in the senior office nobody has ever complained but at the same time its business as usual.

Michael Connors – Albany County Comptroller- I know you folks have done a lot of work on this budget and you’re to be congratulated. I think you’re extremely lucky to have the kind of citizenry turnout that you had. We have as you know a much more difficult budget to face ourselves and we had only 7 speakers last night at our hearing. You have close to 60 people here which I think is a tremendous thing. We did look at your budget and I thought it was a balanced budget, it was creative and I think you folks have done a lot of work. I think you’re in a very strong financial position, maybe we’ll ask to borrow some money from your fund balance. Your fund balance is significantly higher percentage wise than ours, if that were legal for you to loan money, that would be a good way to generate some additional revenue. But I will ask 2 things for you to consider. We are working with other governments within the county local governments to try and do some things. We are recently completing a financial review of Town of Rennselaerville, helping them with an audit. There’s going to be \$25,000 to get one year looked at and we’ve looked at 4 years for them and done some work there. We’re also working with the City of Cohoes and the Village of Menands on a water and sewer bonding effort and should the State Comptroller allow us to do will save them considerable. The county has an investment rate, bonding capability, so they’ll avoid the enormous cost of paying for bond insurance. Their cost of issuance will be much lower and quite frankly our rating is much higher so their interest costs will be lower also. We think there are opportunities down the road for you to take a look at that. I think long term we are going to be looking at a serious change in the way we all do business. I think it behooves all of us to recognize that we’re all in the business of delivering services to the same people and we should look at how to share staff and do some things with each other. We look forward to working with the Town of Bethlehem and we applaud you on your efforts and your excellent passing of the budget. You are very lucky to have this kind of citizen input it’s kind of surprising considering how tough our budget is that we had such a small turnout. Your blessed to have this kind of turnout.

A motion to close the Public Hearing was offered by Councilman Kotary, seconded by Councilman Jordan and approved with the following vote:

AYES: Supervisor Messina, Councilwoman Dawson, Councilman Hennessey, Councilman Jordan, Councilman Kotary

NAYES: none

ABSENT: none

333 The public hearing closed at 6:55pm.

334

335 **APPROVAL OF 10/13/10 MINUTES**-----

336

337 A motion to approve the Town Board minutes as drafted was offered by Councilwoman Dawson, seconded by
338 Councilman Kotary and approved with the following vote:

339

340 AYES: Supervisor Messina, Councilwoman Dawson, Councilman Hennessey, Councilman Jordan, Councilman
341 Kotary

342 NAYES: none

343 ABSENT: none

344

345 **PERMISSION FOR THE JUSTICE COURT, RESOLUTION TO AUTHORIZE THE TOWN OF**
346 **BETHLEHEM TO APPLY FOR A GRANT THROUGH THE JUSTICE COURT ASSISTANCE**
347 **PROGRAM (JACP)**

348

349 Supervisor Messina said under this program the Town is allowed to apply for a grant up to \$30,000. This grant
350 proposal is for \$10,000 to be used for security purposes in the courts.

351

352 A motion to authorize the Town of Bethlehem to apply for a grant through the Justice Court Assistance program
353 was offered by Councilman Jordan, seconded by Councilwoman Dawson and approved with the following vote:

354

355 AYES: Supervisor Messina, Councilwoman Dawson, Councilman Hennessey, Councilman Jordan, Councilman
356 Kotary

357 NAYES: none

358 ABSENT: none

359

360 #30 Resolution

361

362 **Resolution To Authorize The Town of Bethlehem To Apply For A**
363 **Grant Through the Justice Court Assistance Program**

364

365

366

367 WHEREAS, funding is available to eligible municipalities under the Justice Court Assistance Program, wherein
368 eligible projects can receive up to \$30,000 in grant monies; and

369

370 WHEREAS, the Town of Bethlehem has determined that additional Court supplies and equipment will provide
371 enhanced services to the Town’s Justice Court, and is a qualifying purpose and therefore an appropriate use of
372 grant proceeds; and

373

374 THEREFORE BE IT RESOLVED, that the Town Board of the Town of Bethlehem does hereby authorize the
375 Supervisor to file an application for grant funding under the Justice Court assistance program.

376

377 The forgoing resolution was presented for adoption by Councilman Jordan, seconded by Councilwoman
378 Dawson and duly adopted by the following vote:

379

380 Ayes: Supervisor Messina, Councilwoman Dawson, Councilman Hennessey,
381 Councilman Jordan, Councilman Kotary

382 Nayas: none

383

384 October 26, 2010

385

386 **REQUEST FROM THE SUPERVISOR TO RESCHEDULE THE NOVEMBER 24, 2010 TOWN**
387 **BOARD MEETING TO TUESDAY NOVEMBER 23, 2010 @ 6:00PM.**

388

389 A motion to reschedule the November 24, 2010 Town Board meeting to Tuesday November 23, 2010 @
390 6:00PM was offered by Councilwoman Dawson, seconded by Councilman Kotary and approved with the
391 following vote:

392

393 AYES: Supervisor Messina, Councilwoman Dawson, Councilman Hennessey, Councilman Jordan, Councilman
394 Kotary

395 NAYES: none

396 ABSENT: none

397

398 **REQUEST FROM COMMISSIONER OF PUBLIC WORKS TO SET A PUBLIC HEARING FOR 2011**
399 **SEWER TAX ROLLS**

400
401 A motion to set the public hearing for the 2011 Sewer Tax Rolls at 6:00pm on Tuesday November 23, 2010 was
402 offered by Councilman Kotary, seconded by Councilman Jordan and approved with the following vote:

403
404 AYES: Supervisor Messina, Councilwoman Dawson, Councilman Hennessey, Councilman Jordan, Councilman
405 Kotary
406 NAYES: none
407 ABSENT: none
408

409 **REQUEST FROM THE ADMINISTRATOR OF PARKS AND RECREATION FOR APPROVAL OF A**
410 **RESOLUTION TO SPEND \$27,000 FROM THE PARKLAND SET ASIDE FUND TO SATISFY OUR**
411 **MATCH FOR A NYSDEC GRANT TO CONSTRUCT AN ACCESSIBLE FISHING PLATFORM AT**
412 **HENRY HUDSON PARK**
413

414 Ms. Lanahan said this was a grant received in 2004. The Town is moving forward now, the Town has gone out
415 to bid for the dock portion, they are working with one of the TDE's to help with some of the permitting and the
416 design and bid documents. The \$27,000 is the Town's matching 25% portion of the grant. This grant has not yet
417 been received but will be reimbursed once the work is completed. The funds will come out of the Parkland Set
418 Aside funds which come from residential development. The fishing platform is designed as removable because
419 of the ice in the river. The Park's Department will be reviewing RFP's that are out for another grant through
420 NYSDEC which will allow a shoreline stabilization study. This is to identify the best types of stabilization.
421 Councilman Kotary asked if the dock would be fitted to whatever stabilization takes place along the shoreline.
422 Ms. Lanahan said yes because it is removable. They hoped to have the study done by the time the docks were
423 constructed. It would help with the placement. Councilman Kotary replied to Mr .Keller's comments that the US
424 Army Corps of Engineers who originally built the bulkhead should be the one to fix it. They will not and the
425 Town doesn't have the ability to change that. The park cannot be limited to residents only because of the grant
426 monies that are used.
427

428 A motion to approve the resolution to spend \$27,000 from the parkland set aside fund to satisfy our match for a
429 NYSDEC grant to construct an accessible fishing platform at Henry Hudson Park was offered by Councilman
430 Kotary, seconded by Councilman Jordan and approved with the following vote:

431
432 AYES: Supervisor Messina, Councilwoman Dawson, Councilman Hennessey, Councilman Jordan, Councilman
433 Kotary
434 NAYES: none
435 ABSENT: none
436

437 **RESOLUTION # 31**
438

439 **RESOLUTION**
440

441 NOTICE IS HEREBY GIVEN that the Town Board of the Town of Bethlehem in the County of Albany, State
442 of New York has on the 27th day of October, 2010, duly adopted a resolution as follows:
443

444 WHEREAS, the Town Board of the Town of Bethlehem has determined that it is in the public interest of the
445 Town to construct an accessible fishing platform at Henry Hudson Park and
446

447 WHEREAS, the funds requested are the required 25% match portion of a Dept. of Environmental Conservation
448 grant, and
449

450 WHEREAS, it is estimated that the match will not exceed \$27,900 in cash and in-kind services; and
451

452 WHEREAS, in recognition of these needs, funds for such purpose are in the Parkland Set Aside Fund; and,
453

454 NOW, THEREFORE, BE IT RESOLVED that it is in the public interest to complete the project as described
455 above; and
456

457 BE IT FURTHER RESOLVED, that the Town Board authorizes the expenditure of the Parkland Set Aside
458 moneys to fund this project up to a maximum amount of \$27,900 and,
459

460 BE IT FURTHER RESOLVED, that the Town Comptroller is authorized to expend from the Parkland Set Aside
461 Fund the funds necessary up to \$27,900 in said fund; and
462

463 BE IT FURTHER RESOLVED, that the Town Board approves a budget modification for the project as
464 described above, with an increase to Parks and Recreation Capital Expenditure line items (110-7120-551-22-
465 03), and a corresponding increase to Planning Board Fee revenue (110-0000-327-21-15), in the amount of
466 \$27,900.

467 The motion to adopt the resolution was made by Councilman Kotary, was seconded by Councilman Jordan and
468 duly adopted by the following vote:

469
470 AYES: Supervisor Messina, Councilwoman Dawson, Councilman Hennessey, Councilman Jordan,
471 Councilman Kotary

472 NOES: none

473 ABSENT: none

474
475 DATED: October 27, 2010

476
477 **REQUEST FROM THE ADMINISTRATOR OF PARKS AND RECREATION FOR APPROVAL OF**
478 **SEASONAL PERSONNEL.**

479
480 Supervisor Messina said this person will work with the Youth Employment Service in the Parks Department. It
481 helps young people find employment. She also has some knowledge of public relations and economic
482 development. He proposes to fund this position partially our the YES program and partially from the
483 Supervisor's budget for this year. He thought it would help get the word out about the Town's recreational
484 programs.

485
486 A motion to approve the hiring of the person in Ms. Lanahan's memo of October 27, 2010 to work in the YES
487 program and advancing the town's recreational activities and helping economic development was offered by
488 Councilwoman Dawson, seconded by Councilman Jordan; discussion

489
490 Councilman Hennessey said he has heard this candidate was very qualified, though her name had not been
491 mentioned. He said there wasn't a public posting of the position, he hasn't seen a job description and it is
492 characterized as a seasonal position on the agenda and he thought it was a permanent job. He thought this hiring
493 process was different from past positions. He thought the candidate was qualified but he differed with the
494 process.

495
496 The above mentioned motion was approved with the following vote:

497
498 AYES: Supervisor Messina, Councilwoman Dawson, Councilman Jordan, Councilman Kotary

499 NAYES: Councilman Hennessey

500 ABSENT: none

501
502
503 **RECOMMENDATION OF THE SUPERVISOR TO APPOINT DIANNE KANSAS TO THE**
504 **BETHLEHEM 20/20 IMPLEMENTATION COMMITTEE**

505
506 A motion to approve the appointment of Dianne Kansas to the Bethlehem 20/20 Implementation Committee
507 was offered by Councilman Kotary, seconded by Councilwoman Dawson and approved with the following vote:

508
509 AYES: Supervisor Messina, Councilwoman Dawson, Councilman Hennessey, Councilman Jordan, Councilman
510 Kotary

511 NAYES: none

512 ABSENT: none

513
514 **REQUEST FROM TOWN ENGINEER TO AWARD A CONTRACT FOR THE HENRY HUDSON**
515 **PARK FISHING PLATFORM PROJECT TO THE DOCK DOCTORS FOR \$93,900 AND**
516 **AUTHORIZE THE SUPERVISOR TO EXECUTE A CONTRACT FOR THIS WORK.**

517
518 A motion to award a contract for the Henry Hudson Park fishing platform to Dock Doctor's for \$93,900 and
519 authorize the Supervisor to execute a contract for this work was offered by Councilman Jordan, seconded by
520 Councilman Kotary and approved with the following vote:

521
522 AYES: Supervisor Messina, Councilwoman Dawson, Councilman Hennessey, Councilman Jordan, Councilman
523 Kotary

524 NAYES: none

525 ABSENT: none

526
527 **PUBLIC COMMENT ON NON-AGENDA ITEMS-----**

528
529 Linda Jazinski – She liked the availability of the agenda attachments. She had an issue with the seasonal
530 personal person that was hired. She didn't think the exemption from public information applied to this person.
531 She also wanted to see more information on the people appointed to committees. She asked if the Town was
532 going forward with WEB casting even though the budget was very tight.

533

534 **PUBLIC ANNOUNCEMENTS** -----

535

536 A motion to adjourn the meeting was offered by Councilwoman Dawson, seconded by Councilman Kotary and
537 approved with the following vote:

538

539 AYES: Supervisor Messina, Councilwoman Dawson, Councilman Hennessey, Councilman Jordan, Councilman
540 Kotary

541 NOES: none

542 ABSENT: none

543

544 The meeting closed at 7:25 PM.

545

546 Nanci Moquin

547 Town Clerk

548

549

550

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 10 Legislative						
DIV 10 Town Board						
Personal Services						
511.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
511.11-00	Salaries and Wages	0	0	0	0	0
511.11-02	Part Time > Half Salaries	54,244	56,416	47,736	56,425	56,415
* Personal Services		54,244	56,416	47,736	56,425	56,415
Fringe Benefits						
511.15-00	Fringe Benefits	0	0	0	0	0
511.15-01	FICA	3,363	3,498	2,959	3,552	3,498
511.15-02	Medicare	786	818	693	830	818
511.15-05	Employees Retirement Syst	3,600	3,007	5,394	4,855	6,375
511.15-07	Workers' Compensation	153	225	153	210	198
* Fringe Benefits		7,902	7,548	9,199	9,447	10,889
Equipment						
511.20-00	Capital Outlay	0	0	0	0	0
511.23-00	Equipment	0	0	0	0	0
511.23-02	Equipment & Furniture	0	0	0	0	0
* Equipment		0	0	0	0	0
Contractual						
511.35-00	Other Services	0	0	0	0	0
511.35-11	Other Contr Services	880	1,195	1,195	1,200	1,008
LEVEL	TEXT			TEXT AMT		
PRE	9/15 - ORIGINAL BUDGET			1,200		
	9/15 - REDUCE CONTR SRVS PER SM REQUEST			192-		

				1,008		
511.54-00	Advertising	0	0	0	0	0
511.54-11	Legal Ads & Notices	1,097	378	399	800	800
511.59-00	Education	0	0	0	0	0
511.59-11	Dues & Memberships	0	0	0	0	0
511.59-12	Seminars & Conferences	2,165	260	1,468	2,500	1,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			2,500		
	11/04 - ADD'L BUDGET CUTS PER MH			1,500-		

				1,000		

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 10 Legislative						
DIV 10 Town Board						
Contractual						
511.60-00	Supplies	0	0	0	0	0
511.61-00	General Supplies	0	0	0	0	0
511.61-11	Postage, Mileage, Freight	0	0	0	0	0
511.61-12	Printed Materials	605	732	4,034	1,000	1,000
511.61-13	Office Supplies & Misc	181	25	202	200	200
511.61-14	Recording Expense	564	0	410	700	700
511.61-15	Membership Dues	0	0	0	0	0
511.64-00	Books & Periodicals	0	0	0	0	0
511.64-11	Books & Subscriptions	8,656	0	0	0	0
		-----	-----	-----	-----	-----
*	Contractual	14,148	2,590	7,708	6,400	4,708
		-----	-----	-----	-----	-----
**	Town Board	76,294	66,554	64,643	72,272	72,012
		-----	-----	-----	-----	-----
***	Legislative	76,294	66,554	64,643	72,272	72,012

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 11 Municipal Court						
DIV 10 Justice Dept.						
Personal Services						
512.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
512.11-00	Salaries and Wages	0	0	0	0	0
512.11-01	Full Time Salaries	270,709	255,698	215,510	258,066	260,574
512.11-03	Part Time < Half Salaries	12,701	4,810	1,209	0	5,051
LEVEL	TEXT			TEXT AMT		
PRE	POTENTIAL MATERNITY COVERAGE			5,000		

				5,000		
512.12-00	Overtime	0	0	0	0	0
512.12-01	150%	1,547	980	625	1,500	1,000
512.13-00	Special Pay	0	0	0	0	0
512.13-03	Health In Lieu	5,000	6,000	2,000	4,000	4,000
		-----	-----	-----	-----	-----
*	Personal Services	289,957	267,488	215,344	263,566	270,625
Fringe Benefits						
512.15-00	Fringe Benefits	0	0	0	0	0
512.15-01	FICA	17,525	15,268	13,154	15,515	15,796
512.15-02	Medicare	4,099	3,571	3,077	3,629	3,695
512.15-03	Health Insurance	36,583	42,288	40,296	47,481	51,965
512.15-04	Dental Insurance	2,563	2,580	2,323	2,874	3,020
512.15-05	Employees Retirement Syst	24,239	19,524	25,500	29,416	29,445
512.15-07	Workers' Compensation	792	1,014	713	1,030	930
512.15-08	Life Insurance	180	187	168	200	198
512.15-09	Disability Insurance	467	467	450	473	473
		-----	-----	-----	-----	-----
*	Fringe Benefits	86,448	84,899	85,681	100,618	105,522
Equipment						
512.20-00	Capital Outlay	0	0	0	0	0
512.23-00	Equipment	0	0	0	0	0
512.23-02	Equipment & Furniture	0	1,515	5,651	1,000	800
LEVEL	TEXT			TEXT AMT		
PRE	7/7 REPLACE ONE OF SIX CHAIRS, REPAIRS TO FAX MACHINE			800		

				800		
512.23-03	Hardware & Software	0	536	0	0	0
		-----	-----	-----	-----	-----
*	Equipment	0	979	5,651	1,000	800

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 11 Municipal Court						
DIV 10 Justice Dept.						
Equipment						
512.34-00	Technical	0	0	0	0	0
512.34-12	Software Support Fees	0	0	0	0	0
512.35-00	Other Services	0	0	0	0	0
512.35-11	Other Contr Svcs (.449)	3,256	3,006	3,016	3,000	3,100
LEVEL	TEXT			TEXT AMT		
PRE	7/7 HONOR COURT CONTRACT (3000); TWO JUSTICE BEEPERS (100)			3,100		

				3,100		
512.35-12	Interfund Charges	0	0	0	0	0
512.35-14	Juror Fees/Interpreters	0	0	243	500	400
LEVEL	TEXT			TEXT AMT		
PRE	7/7 COVERS INTERPRETERS FEE AND OR LUNCH/DINNER FOR JURORS			400		

				400		
512.43-00	Repairs & Mtce Svcs	0	0	0	0	0
512.43-11	Equipment Repair	482	63	23	400	500
LEVEL	TEXT			TEXT AMT		
PRE	7/7 COPIER AND EQUIPMENT REPAIRS NOT PART OF THE MAINTENANCE CONTRACT (FUSERS, ROLLERS, ETC)			500		

				500		
512.43-16	Maintenance Contracts	0	0	0	500	0
512.43-20	Furn & Equip < \$1,000	0	0	0	1,000	700
LEVEL	TEXT			TEXT AMT		
PRE	7/7 PURCHASE MAIL CART TO CARRY FILES BACK AND FORTH FROM COURT SESSIONS (TWO)			700		

				700		
512.53-00	Communications	0	0	0	0	0
512.53-11	Telephone	931	839	685	960	960
LEVEL	TEXT			TEXT AMT		
PRE	7/7 TECH VALLEY \$80.00 MONTHLY CONTRACT			960		

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 11 Municipal Court						
DIV 10 Justice Dept.						
Contractual						

				960		
512.54-00	Advertising	0	0	0	0	0
512.54-11	Legal Ads & Notices	0	0	0	0	0
512.59-00	Education	0	0	0	0	0
512.59-11	Dues & Memberships	400	0	500	500	540
LEVEL	TEXT			TEXT AMT		
PRE	7/7 MEMBERSHIP DUES FOR 2 JUSTICES AND 4 CLERKS JUDGES EACH 180 AND EACH CLERK 35 7/19 ALBANY SCHENECTADY CO MAGISTRATES ASSO 2 JUDGES \$15.00 EACH			540		

				540		
512.59-12	Seminars & Conferences	4,881	3,668	3,412	4,500	2,500
LEVEL	TEXT			TEXT AMT		
PRE	7/7 2 JUDGES AND 1 CLERK TO ATTEND MANDATORY ASSOCIATIONS AND TOWNS MEETING IN NYC AND ANY OTHER TRAINING REQUIRED 9/16 REMOVE NYC TRAINING PER KC MEMO			4,000		
				1,500-		

				2,500		
512.60-00	Supplies	0	0	0	0	0
512.61-00	General Supplies	0	0	0	0	0
512.61-11	Postage, Mileage, Freight	2,751	4,286	3,469	5,000	4,800
LEVEL	TEXT			TEXT AMT		
PRE	7/7 POSTAGE RATE INCREASE FOR 2011			4,800		

				4,800		
512.61-12	Printed Materials	242	1,024	114	500	500
LEVEL	TEXT			TEXT AMT		
PRE	7/7 TO CONTINUE TO RECEIVE CURRENT UPDATES ON LAW CHANGES KEEPING CURRENT WITH THE FINES AND SUR CHARGES AND THE PENAL LAW CHANGES			500		

				500		

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 11 Municipal Court						
DIV 10 Justice Dept.						
Contractual						
512.61-13	Office Supplies & Misc	2,264	2,547	2,389	1,500	2,000
LEVEL	TEXT			TEXT AMT		
PRE	7/7 SUPPLIES NEED TO KEEP THE OFFICE AND COURTROOM RUNNING			2,000		
				----- 2,000		
512.61-15	Membership Dues	35	500	0	0	0
512.64-00	Books & Periodicals	0	0	0	0	0
512.64-11	Books & Subscriptions	1,404	557	304	700	500
LEVEL	TEXT			TEXT AMT		
PRE	7/7 TO CONTINUE TO RECEIVE THE GREY BOOKS NY CRIMINAL STATUES AND RULES (\$73.00EACH) MAGILL'S V&T LAW MANUAL FOR LOCAL COURTS (\$8.00EACH) PENAL LAW MANUAL (\$8.00EACH)			500		
				----- 500		
* Contractual		16,646	16,490	14,155	19,060	16,500
** Justice Dept.		393,051	369,856	320,831	384,244	393,447
*** Municipal Court		393,051	369,856	320,831	384,244	393,447

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 12 Supervisor						
DIV 20 Town Supervisor						
Personal Services						
513.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
513.11-00	Salaries and Wages	0	0	0	0	0
513.11-01	Full Time Salaries	149,171	154,841	129,061	155,149	152,349
513.11-03	Part Time < Half Salaries	1,256	0	0	0	0
513.13-00	Special Pay	0	0	0	0	0
513.13-03	Health In Lieu	0	0	0	0	4,000
* Personal Services		150,427	154,841	129,061	155,149	156,349
Fringe Benefits						
513.15-00	Fringe Benefits	0	0	0	0	0
513.15-01	FICA	9,312	9,057	7,882	9,352	9,345
513.15-02	Medicare	2,178	2,118	1,843	2,187	2,186
513.15-03	Health Insurance	22,417	25,625	2,675	27,725	0
513.15-04	Dental Insurance	871	871	792	958	1,007
513.15-05	Employees Retirement Syst	13,165	11,936	4,551	17,746	4,137
513.15-07	Workers' Compensation	421	616	2,381	570	3,077
513.15-08	Life Insurance	61	63	57	67	66
513.15-09	Disability Insurance	158	158	154	158	158
* Fringe Benefits		48,583	50,444	20,335	58,763	19,976
Equipment						
513.20-00	Capital Outlay	0	0	0	0	0
513.23-00	Equipment	0	0	0	0	0
513.23-01	Fleet Purchases	0	0	0	0	0
513.23-02	Equipment & Furniture	920	0	565	1,000	0
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			1,000		
	11/2 WORKSHOP - ADDITIONAL BUDGET CUTS			1,000-		

513.23-03	Hardware & Software	0	23-	0	0	500
LEVEL	TEXT			TEXT AMT		
PRE	REPLACE ONE COLOR LASER THAT IS BEING WITHDRAWN FROM SUPPORT			1,500		
	11/04 - ADD'L BUDGET CUTS			1,000-		

500						

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110	General Fund					
DEPT 12	Supervisor					
DIV 20	Town Supervisor					
	Equipment					
*	Equipment	920	23-	565	1,000	500
	Contractual					
513.35-11	Other Contr Svcs (.449)	0	0	0	20,000	17,215
LEVEL	TEXT			TEXT AMT		
PRE	9/15 ORIGINAL BUDGET			20,000		
	9/15 CUT CONTR SRVS LINE PER SM			1,785-		
	11/04 - ADD'L BUDGET CUTS			1,000-		

				17,215		
513.35-12	Interfund Charges	0	0	0	0	0
513.43-00	Repairs & Mtce Svcs	0	0	0	0	0
513.43-11	Equipment Repair	0	0	0	0	0
513.43-12	Vehicle Mtce incl car wsh	678	324	0	750	0
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			750		
	11/04 - ADD'L BUDGET CUTS			750-		

513.43-13	Gasoline & Diesel Fuel	837	276	0	750	0
LEVEL	TEXT			TEXT AMT		
PRE	8/16 EST. QUANTITY 180.70; EST. COST \$2.50			452		
	11/04 - ADD'L BUDGET CUTS			452-		

513.43-14	Tires/Batteries/Stk Parts	0	0	0	0	0
513.43-15	Collision Repairs	0	0	0	0	0
513.43-16	Maintenance Contracts	0	0	0	0	0
513.43-20	Furn & Equip < \$1,000	809	0	181	1,000	1,000
513.53-00	Communications	0	0	0	0	0
513.53-11	Telephone	1,266	1,020	532	1,300	1,300
513.59-00	Education	0	0	0	0	0
513.59-11	Dues & Memberships	0	0	0	0	0
513.59-12	Seminars & Conferences	753	2,324	204	2,500	1,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			2,500		
	11/04 - ADD'L BUDGET CUTS			1,500-		

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 12 Supervisor						
DIV 20 Town Supervisor						
Contractual						

				1,000		
513.60-00	Supplies	0	0	0	0	0
513.61-00	General Supplies	0	0	0	0	0
513.61-11	Postage, Mileage, Freight	240	1,302	281	2,000	2,000
513.61-12	Printed Materials	3,938	1,427	42	4,000	1,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			4,000		
	11/04 - ADD'L BUDGET CUTS			3,000-		

				1,000		
513.61-13	Office Supplies & Misc	929	1,018	3,565	1,000	2,000
513.61-16	Meetings & Conferences	1,532	1,334	110	1,500	1,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			1,500		
	11/04 - ADD'L BUDGET CUTS			500-		

				1,000		
513.61-17	Photo Supplies	48	0	0	0	0
513.64-00	Books & Periodicals	0	0	0	0	0
513.64-11	Books & Subscriptions	158	210	0	200	200
*	Contractual	11,188	9,235	4,915	35,000	26,715
		-----	-----	-----	-----	-----
**	Town Supervisor	211,118	214,497	154,876	249,912	203,540
		-----	-----	-----	-----	-----
***	Supervisor	211,118	214,497	154,876	249,912	203,540

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET	
FUND 110 General Fund							
DEPT 13 Finance							
DIV 15 Comptroller							
Personal Services							
515.10-00	Personal Svc. w/ Fringes	0	0	0	0	0	
515.11-00	Salaries and Wages	0	0	0	0	0	
515.11-01	Full Time Salaries	294,848	329,423	213,723	268,895	274,840	
515.11-02	Part Time > Half Salaries	0	0	0	0	0	
515.11-03	Part Time < Half Salaries	16,827	0	0	0	0	
515.12-00	Overtime	0	0	0	0	0	
515.12-01	150%	0	0	355	0	0	
515.13-03	Health In Lieu	0	2,000	0	2,000	2,000	
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*	Personal Services	311,675	331,423	214,078	270,895	276,840	
Fringe Benefits							
515.15-00	Fringe Benefits	0	0	0	0	0	
515.15-01	FICA	18,873	19,218	12,873	16,262	16,362	
515.15-02	Medicare	4,414	4,495	3,011	3,803	3,827	
515.15-03	Health Insurance	39,708	48,020	20,143	33,619	28,315	
515.15-04	Dental Insurance	2,044	2,178	1,496	1,916	2,013	
515.15-05	Employees Retirement Syst	27,311	24,815	25,679	30,549	29,901	
515.15-07	Workers' Compensation	872	1,281	720	490	962	
515.15-08	Life Insurance	143	126	94	100	132	
515.15-09	Disability Insurance	394	394	290	315	315	
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*	Fringe Benefits	93,759	100,527	64,306	87,054	81,827	
Equipment							
515.20-00	Capital Outlay	0	0	0	0	0	
515.23-00	Equipment	0	0	0	0	0	
515.23-02	Equipment & Furniture	0	10-	0	500	0	
LEVEL	TEXT			TEXT AMT			
PRE	9/15 - ORIGINAL BUDGET			4,000			
	9/15 - REMOVE ALL EQUIPMENT PER ST MEMO			4,000-			

515.23-03	Hardware & Software	0	0	513	0	0	
LEVEL	TEXT			TEXT AMT			
PRE	9/15 ORIGINAL BUDGET			1,000			
	9/15 REMOVE ALL EQUIPMENT PER ST MEMO			1,000-			

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 13 Finance						
DIV 15 Comptroller						
	Equipment					
*	Equipment	0	10-	513	500	0
Contractual						
515.33-00	Other Professional	0	0	0	0	0
515.33-20	Auditors	16,000	14,100	22,000	24,000	27,000
515.34-00	Technical	0	0	0	0	0
515.34-12	Software Support Fees	21,906	22,776	170	11,750	12,000
515.35-11	Other Contr Svcs (.449)	46,012	6,397	1,369	3,000	7,000
515.35-12	Interfund Charges	0	0	0	0	0
515.43-00	Repairs & Mtce Svcs	0	0	0	0	0
515.43-11	Equipment Repair	0	0	0	0	0
515.43-16	Maintenance Contracts	869	185	0	450	450
515.43-20	Furn & Equip < \$1,000	554	554	0	500	600
515.53-00	Communications	0	0	0	0	0
515.53-11	Telephone	308	1,496	1,764	600	1,500
515.59-00	Education	0	0	0	0	0
515.59-11	Dues & Memberships	786	815	601	735	1,000
515.59-12	Seminars & Conferences	2,332	5,631	5,132	1,000	6,000
515.60-00	Supplies	0	0	0	0	0
515.61-00	General Supplies	0	0	0	0	0
515.61-11	Postage, Mileage, Freight	2,810	3,414	2,082	2,000	3,500
515.61-12	Printed Materials	1,171	1,283	1,079	500	1,300
515.61-13	Office Supplies & Misc	3,532	1,529	3,699	1,500	1,600
515.61-15	Membership Dues	0	0	0	0	0
515.64-00	Books & Periodicals	0	0	0	0	0
515.64-11	Books & Subscriptions	342	203	204	250	250
		-----	-----	-----	-----	-----
*	Contractual	96,622	58,383	38,100	46,285	62,200
		-----	-----	-----	-----	-----
**	Comptroller	502,056	490,323	316,997	404,734	420,867

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 13 Finance						
DIV 30 Tax Collection						
Personal Services						
515.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
515.11-00	Salaries and Wages	0	0	0	0	0
515.11-01	Full Time Salaries	115,209	152,004	123,147	151,527	144,395
515.11-03	Part Time < Half Salaries	26,496	16,971	8,656	13,774	13,065
515.12-01	150%	762	1,104	764	1,000	1,100
515.13-00	Special Pay	0	0	0	0	0
515.13-03	Health In Lieu	0	400	0	2,000	0
* Personal Services		142,467	170,479	132,567	168,301	158,560
Fringe Benefits						
515.15-00	Fringe Benefits	0	0	0	0	0
515.15-01	FICA	8,868	9,821	7,809	10,092	9,280
515.15-02	Medicare	2,074	2,297	1,826	2,360	2,170
515.15-03	Health Insurance	13,194	15,082	25,582	16,319	33,350
515.15-04	Dental Insurance	974	1,166	1,206	1,437	1,510
515.15-05	Employees Retirement Syst	13,832	13,059	16,555	19,721	18,816
515.15-07	Workers' Compensation	399	642	432	570	551
515.15-08	Life Insurance	68	86	87	100	99
515.15-09	Disability Insurance	176	214	234	236	237
* Fringe Benefits		39,585	42,367	53,731	50,835	66,013
Equipment						
515.20-00	Capital Outlay	0	0	0	0	0
515.23-00	Equipment	0	0	0	0	0
515.23-02	Equipment & Furniture	0	0	0	0	0
LEVEL	TEXT			TEXT AMT		
PRE	7-9 REPLACEMENT OF ONE CHAIR OF THREE			550		
	9/15 REMOVE CHAIR REPLACEMENT PER NM MEMO			550-		

515.23-03	Hardware & Software	0	0	0	0	0
* Equipment		0	0	0	0	0
Contractual						
515.34-00	Technical	0	0	0	0	0
515.34-12	Software Support Fees	11,375	11,830	0	12,000	12,000
LEVEL	TEXT			TEXT AMT		
PRE	7-9-10 MAINTAINANCE CONTRACT			12,000		

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 13 Finance						
DIV 30 Tax Collection						
Contractual						

				12,000		
515.35-00	Other Services	0	0	0	0	0
515.35-11	Other Contr Svcs (.449)	1,672	0	837	1,000	1,650
LEVEL	TEXT			TEXT AMT		
PRE	7-9 NEW VISION MAILING LABOR, TWO TIMES PER YEAR AT 850. PER BILLING. SCHOOL DISTRICT REIMBURSES SECOND MAILING COST			1,700		
	9/16 REDUCE CONT SVCS PER SM IN ADDITON TO NM MEMO			50-		

				1,650		
515.35-12	Interfund Charges	0	3,936	0	0	0
LEVEL	TEXT			TEXT AMT		
PRE	7-9 SHARED PERSON EXPENSE IN 2009, NOT RECURRING					
515.43-00	Repairs & Mtce Svcs	0	0	0	0	0
515.43-11	Equipment Repair	0	0	0	100	100
LEVEL	TEXT			TEXT AMT		
PRE	7-9 NO MAINTAINANCE CONTRACT OF OLD FAX MACHINE			100		

				100		
515.43-16	Maintenance Contracts	0	185	0	210	0
515.43-20	Furn & Equip < \$1,000	0	0	0	600	0
515.53-11	Telephone	268	294	264	500	300
LEVEL	TEXT			TEXT AMT		
PRE	7-9 25 DOLLARS PER MONTH FOR FAX MACHINE			300		

				300		
515.54-00	Advertising	0	0	0	0	0
515.54-11	Legal Ads & Notices	64	30	42	100	100
LEVEL	TEXT			TEXT AMT		
PRE	7-9 TWO LEGAL NOTICE PER YEAR			100		

				100		
515.59-00	Education	0	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 13 Finance						
DIV 30 Tax Collection						
Contractual						
515.59-11	Dues & Memberships	25	45	115	150	75
LEVEL	TEXT			TEXT AMT		
PRE	7-9 NYS ASSOC MEMBERSHIP, EMPIRE STATE RECEIVERS AND COLLECTORS ASSOCIATION			75		

				75		
515.59-12	Seminars & Conferences	682	605	851	1,200	300
LEVEL	TEXT			TEXT AMT		
PRE	7-9 ANNUAL CONFERENCE FOR RECEIVERS 9/15 CUT S&C PER NM MEMO			750		
				450-		

				300		
515.60-00	Supplies	0	0	0	0	0
515.61-00	General Supplies	0	0	0	0	0
515.61-11	Postage, Mileage, Freight	2,547	8,903	10,803	12,500	10,000
LEVEL	TEXT			TEXT AMT		
PRE	7-9 POSTAL RATE INCREASE, KEEPING POSTAGE FLAT FROM PROJECTED 2010 NOTE: TAX OFFICE REIMBURSED BY SCHOOL DISTRICTS FOR MAILING AND OTHER SUPPORT-REVENUE RECORDED IN 110-0000-321-12-32 (TAX COLLECTOR FEES)			10,000		

				10,000		
515.61-12	Printed Materials	0	1,961	1,986	3,500	2,500
LEVEL	TEXT			TEXT AMT		
PRE	7-9 CONSISTANT WITH 2008 ORDERING, WHICH WAS CODED TO OFFICE SUPPLIES, NO OVERSTOCK OF MATERIAL FROM 2010 EXPECTED			2,500		

				2,500		
515.61-13	Office Supplies & Misc	2,635	1,500	459	900	100
LEVEL	TEXT			TEXT AMT		
PRE	7-9 REPLACE AGING OFFICE SUPPLIES 9/15 CUT SUPPLIES BUDGET PER NM MEMO			600		
				500-		

PREPARED 11/05/10, 15:35:51
 PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110	General Fund					
DEPT 13	Finance					
DIV 30	Tax Collection					
	Contractual			100		
515.64-00	Books & Periodicals	0	0	0	0	0
515.64-11	Books & Subscriptions	66	88	0	100	100
LEVEL	TEXT			TEXT AMT		
PRE	7-9 SPOTLIGHT & RAVENA NEWS HERALD			100		

				100		
* Contractual		19,334	29,377	15,357	32,860	27,225
** Tax Collection		201,386	242,223	201,655	251,996	251,798

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET	
FUND 110 General Fund							
DEPT 13 Finance							
DIV 55 Assessment							
Personal Services							
515.10-00	Personal Svc. w/ Fringes	0	0	0	0	0	
515.11-00	Salaries and Wages	0	0	0	0	0	
515.11-01	Full Time Salaries	179,825	195,169	162,466	204,270	209,473	
515.11-03	Part Time < Half Salaries	10,298	0	0	0	0	
515.12-00	Overtime	0	0	0	0	0	
515.12-01	150%	36	98	0	0	0	
515.13-00	Special Pay	0	0	0	0	0	
515.13-03	Health In Lieu	4,000	3,600	0	4,000	4,000	
-----		-----		-----		-----	
*	Personal Services	194,159	198,867	162,466	208,270	213,473	
Fringe Benefits							
515.15-00	Fringe Benefits	0	0	0	0	0	
515.15-01	FICA	11,805	11,626	9,928	12,288	12,524	
515.15-02	Medicare	2,761	2,719	2,322	2,874	2,929	
515.15-03	Health Insurance	20,285	22,446	20,592	24,286	26,755	
515.15-04	Dental Insurance	1,488	1,630	1,504	1,916	2,013	
515.15-05	Employees Retirement Syst	18,939	16,476	21,772	26,241	26,730	
515.15-07	Workers' Compensation	539	758	542	720	733	
515.15-08	Life Insurance	104	118	109	133	132	
515.15-09	Disability Insurance	269	295	292	315	315	
-----		-----		-----		-----	
*	Fringe Benefits	56,190	56,068	57,061	68,773	72,131	
Equipment							
515.20-00	Capital Outlay	0	0	0	0	0	
515.23-00	Equipment	0	0	0	0	0	
515.23-02	Equipment & Furniture	7,919	0	0	0	0	
515.23-03	Hardware & Software	0	0	0	0	0	
-----		-----		-----		-----	
*	Equipment	7,919	0	0	0	0	
Contractual							
515.33-00	Other Professional	0	0	0	0	0	
515.33-40	Appraisors	3,420	7,825	14,775	10,000	18,984	

LEVEL	TEXT	TEXT	AMT
PRE	APPRAISAL FOR LITIGATION - BA		9,000
	" " " - CF		3,500
	" " " - L		7,500
8/2/2010			
KEEP THIS IN MIND FOR CONTINGENCY (20,000)			
NOTE: POSSIBLE SETTLEMENT IN 2010 --			
9/16 - REDUCE CONTRACTUAL PER SM			
			1,016-

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 13 Finance						
DIV 55 Assessment						
Contractual						

				18,984		
515.34-00	Technical	0	0	0	0	0
515.34-12	Software Support Fees	4,908	7,045	6,858	7,400	7,400
LEVEL	TEXT			TEXT AMT		
PRE	WEB HOSTING FEE - PROSERVE			4,900		
	ORPS ANNUAL FEE			2,500		

				7,400		
515.35-00	Other Services	0	0	0	0	0
515.35-11	Other Contr Svcs (.449)	2,160	1,761	1,225	1,800	126,800
LEVEL	TEXT			TEXT AMT		
PRE	3 MEMBER ASSESSMENT BOARD OF REVIEW			1,800		
	120/DAY @ 5 DAYS EACH					

	POTENTIAL COSTS ASSOCIATED FOR TOWN WIDE					
	REASSESSMENT PROJECT (2013) -					
	TOTAL PROJECT COST ANTICIPATED \$500,000					
	STATE AID AVAILABLE \$5 PER PARCEL - \$125,000					
	EXPECTED FIRST YEAR COSTS.			125,000		

				126,800		
515.35-12	Interfund Charges	0	0	0	0	0
515.43-00	Repairs & Mtce Svcs	0	0	0	0	0
515.43-11	Equipment Repair	0	0	0	0	0
515.43-16	Maintenance Contracts	0	0	0	0	0
515.43-20	Furn & Equip < \$1,000	108	0	0	500	550
LEVEL	TEXT			TEXT AMT		
PRE	7/7 CHAIR			550		

				550		
515.54-00	Advertising	0	0	0	0	0
515.54-11	Legal Ads & Notices	29	46	57	100	100
515.59-00	Education	0	0	0	0	0
515.59-11	Dues & Memberships	165	165	165	200	165
515.59-12	Seminars & Conferences	1,458	582	1,451	1,000	1,000
LEVEL	TEXT			TEXT AMT		

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 13 Finance						
DIV 55 Assessment						
Contractual						
PRE	7/7 REQUIRED 24 HRS CONTINUING EDUCATION CREDITS			1,000		

				1,000		
515.60-00	Supplies	0	0	0	0	0
515.61-00	General Supplies	0	0	0	0	0
515.61-11	Postage, Mileage, Freight	2,071	1,622	1,025	1,500	1,800
LEVEL	TEXT			TEXT AMT		
PRE	7/7 POSTAGE RATE INCREASE			1,800		

				1,800		
515.61-12	Printed Materials	439	537	476	500	550
LEVEL	TEXT			TEXT AMT		
PRE	7/7 ENVELOPES FOR CHANGE OF ASSESSMENT NOTICES AND EXEMPTION RENEWAL NOTICES, TAX MAPS			550		

				550		
515.61-13	Office Supplies & Misc	2,338	807	609	500	500
515.64-00	Books & Periodicals	0	0	0	0	0
515.64-11	Books & Subscriptions	0	0	0	0	0
*	Contractual	17,096	20,390	26,641	23,500	157,849
**	Assessment	275,364	275,325	246,168	300,543	443,453
***	Finance	978,806	1,007,871	764,820	957,273	1,116,118

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 14 General Govtal Support						
DIV 10 Town Clerk						
Personal Services						
511.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
511.11-00	Salaries and Wages	0	0	0	0	0
511.11-01	Full Time Salaries	156,037	159,511	130,423	165,227	161,369
511.11-03	Part Time < Half Salaries	0	0	0	0	0
511.13-00	Special Pay	0	0	0	0	0
511.13-03	Health In Lieu	1,000	0	0	2,000	2,000
* Personal Services		157,037	159,511	130,423	167,227	163,369
Fringe Benefits						
511.15-00	Fringe Benefits	0	0	0	0	0
511.15-01	FICA	9,731	9,349	7,763	9,966	9,621
511.15-02	Medicare	2,275	2,187	1,815	2,331	2,250
511.15-03	Health Insurance	22,895	23,708	16,610	25,651	21,719
511.15-04	Dental Insurance	1,206	1,307	1,150	1,437	1,510
511.15-05	Employees Retirement Syst	15,217	12,504	8,749	21,570	10,644
511.15-07	Workers' Compensation	438	635	423	520	565
511.15-08	Life Insurance	91	95	83	100	99
511.15-09	Disability Insurance	236	236	223	236	237
* Fringe Benefits		52,089	50,021	36,816	61,811	46,645
Equipment						
511.20-00	Capital Outlay	0	0	0	0	0
511.23-00	Equipment	0	0	0	0	0
511.23-02	Equipment & Furniture	0	0	0	0	0
511.23-03	Hardware & Software	1,050	0	2,935	1,100	0
* Equipment		1,050	0	2,935	1,100	0
Contractual						
511.34-00	Technical	0	0	0	0	0
511.34-12	Software Support Fees	0	1,100	1,110	2,100	1,200
LEVEL	TEXT			TEXT	AMT	
PRE	7/8 BAS LICENCING SOFTWARE (REGISTRAR, FINANCES, ETC)				1,200	

					1,200	
511.35-12	Interfund Charges	7	0	0	0	0
511.43-00	Repairs & Mtce Svcs	0	0	0	0	0
511.43-11	Equipment Repair	90	0	0	200	0
511.43-16	Maintenance Contracts	200	0	0	200	0
511.43-20	Furn & Equip < \$1,000	179	0	385	200	0

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 14 General Govtal Support						
DIV 10 Town Clerk						
Contractual						
511.53-00	Communications	0	0	0	0	0
511.53-11	Telephone	280	262	218	300	0
511.54-00	Advertising	0	0	0	0	0
511.54-11	Legal Ads & Notices	0	0	0	0	0
511.59-00	Education	0	0	0	0	0
511.59-11	Dues & Memberships	200	284	260	500	150
LEVEL	TEXT			TEXT AMT		
PRE	7/8 - MEMBERSHIPS TO NYALGRO AND NYSTCA AS WELL AS AMERICAN SOCIETY OF NOTARYS			150		

				150		
511.59-12	Seminars & Conferences	2,528	1,252	40	2,600	500
LEVEL	TEXT			TEXT AMT		
PRE	7/8 - NYSTCA ANNUAL CONFERENCE AND APPLICABLE JOB RELATED SEMINARS			500		

				500		
511.60-00	Supplies	0	0	0	0	0
511.61-00	General Supplies	0	0	0	0	0
511.61-11	Postage, Mileage, Freight	347	384	505	500	2,000
LEVEL	TEXT			TEXT AMT		
PRE	7/8 - INCREASE IN 2011 DUE TO DOG LICENSING TAKE OVER. BETHLEHEM WILL TAKE OVER ALL COSTS AND BILLING FOR THE PROCESS. REVENUES WILL MORE THAN OFFSET ADD'L COSTS ASSOCIATED WITH NEW FEE STRUCTURE. 9/16 REDUCE CONTRACTUAL 3% PER SM			2,750		
				750-		

				2,000		
511.61-12	Printed Materials	0	55	131	200	150
LEVEL	TEXT			TEXT AMT		
PRE	7/8 - MISC FORMS AND PAMPHLETS			150		

				150		
511.61-13	Office Supplies & Misc	990	1,224	1,565	1,000	1,750
LEVEL	TEXT			TEXT AMT		

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 14 General Govtal Support						
DIV 10 Town Clerk						
Contractual						
PRE	7/8 INCREASES IN MAILINGS DUE TO TAKE OVER OF DOG LICENSING PROCESS FROM THE STATE (\$1,000). MONEY TO BE OFFSET BY REVENUE GENERATED THROUGH BILLINGS. ALSO, WE'LL HAVE TO SUPPLY DOG TAGS TO ALL CURRENT AND NEW DOGS. GOING FORWARD, ONLY NEW DOGS WILL REQUIRE NEW TAGS (\$500). 9/16 REDUCE CONTRACTUAL 3% PER SM			2,500		
				750-		
				----- 1,750		
511.61-14	Recording Expense	1,113	2,230	0	1,500	1,300
LEVEL	TEXT			TEXT AMT		
PRE	7/8 FILING FEES FOR TOWN OWNED PROPERTIES AND DEEDS, EASEMENTS, DRAINAGE AGREEMENTS, ETC.			1,300		
				----- 1,300		
511.64-00	Books & Periodicals	0	0	0	0	0
511.64-11	Books & Subscriptions	26	26	36	100	50
LEVEL	TEXT			TEXT AMT		
PRE	7/8 SPOTLIGHT AND MISC PUBS			50		
				----- 50		
*	Contractual	----- 5,960	----- 6,817	----- 4,250	----- 9,400	----- 7,100
**	Town Clerk	----- 216,136	----- 216,349	----- 174,424	----- 239,538	----- 217,114

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 14 General Govtal Support						
DIV 20 Legal						
Personal Services						
511.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
511.11-00	Salaries and Wages	0	0	0	0	0
511.11-01	Full Time Salaries	10,628	11,600	0	0	0
511.11-03	Part Time < Half Salaries	114,194	129,292	104,548	129,710	128,824
		-----	-----	-----	-----	-----
*	Personal Services	124,822	140,892	104,548	129,710	128,824
Fringe Benefits						
511.15-00	Fringe Benefits	0	0	0	0	0
511.15-01	FICA	7,870	8,016	6,482	8,111	7,987
511.15-02	Medicare	1,841	1,875	1,516	1,897	1,868
511.15-03	Health Insurance	2,587	0	0	0	0
511.15-04	Dental Insurance	134	0	0	0	0
511.15-05	Employees Retirement Syst	10,954	9,933	12,318	14,782	14,558
511.15-07	Workers' Compensation	238	380	261	310	335
511.15-08	Life Insurance	30	32	20	33	33
511.15-09	Disability Insurance	79	79	54	79	79
511.15-10	Unemployment	0	0	0	0	0
		-----	-----	-----	-----	-----
*	Fringe Benefits	23,733	20,315	20,651	25,212	24,860
Contractual						
511.33-00	Other Professional	0	0	0	0	0
511.33-10	Attorneys	18,196	28,980	26,550	40,000	37,500
LEVEL	TEXT	TEXT AMT				
PRE	ORIGINAL BUDGET	40,000				
	11/04 - ADD'L BUDGET CUTS	2,500-				

		37,500				
511.33-40	Appraisors	0	813	0	1,000	0
511.35-11	Other Contr Services	7,820	0	0	10,000	0
511.59-00	Education	0	0	0	0	0
511.59-11	Dues & Memberships	0	0	0	0	0
511.59-12	Seminars & Conferences	0	0	149	0	0
511.60-00	Supplies	0	0	0	0	0
511.61-00	General Supplies	0	0	0	0	0
511.61-11	Postage, Mileage, Freight	0	0	0	0	0
511.61-12	Printed Materials	0	0	0	0	0
511.61-13	Office Supplies & Misc	0	0	0	0	0
511.61-15	Membership Dues	0	0	0	0	0
511.64-00	Books & Periodicals	0	0	0	0	0
511.64-11	Books & Subscriptions	0	0	0	0	0

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TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110	General Fund					
DEPT 14	General Govtal Support					
DIV 20	Legal					
	Contractual					
*	Contractual	26,016	29,793	26,699	51,000	37,500
**	Legal	174,571	191,000	151,898	205,922	191,184

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 14 General Govtal Support						
DIV 30 Human Resources						
Personal Services						
515.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
515.11-00	Salaries and Wages	0	0	0	0	0
515.11-01	Full Time Salaries	0	0	115,016	137,687	164,041
515.11-02	Part Time > Half Salaries	0	0	0	0	0
515.11-03	Part Time < Half Salaries	0	0	0	0	0
515.12-00	Overtime	0	0	0	0	0
515.12-01	150%	0	0	0	0	0
* Personal Services		0	0	115,016	137,687	164,041
Fringe Benefits						
515.15-00	Fringe Benefits	0	0	0	0	0
515.15-01	FICA	0	0	6,566	8,333	9,376
515.15-02	Medicare	0	0	1,536	1,949	2,193
515.15-03	Health Insurance	0	0	29,422	27,132	45,369
515.15-04	Dental Insurance	0	0	968	1,197	1,510
515.15-05	Employees Retirement Syst	0	0	12,997	15,647	18,539
515.15-07	Workers' Compensation	0	0	368	413	574
515.15-08	Life Insurance	0	0	70	83	99
515.15-09	Disability Insurance	0	0	189	196	237
* Fringe Benefits		0	0	52,116	54,950	77,897
Equipment						
515.20-00	Capital Outlay	0	0	0	0	0
515.23-00	Equipment	0	0	152	500	0
515.23-02	Equipment & Furniture	0	0	0	0	0
515.23-03	Hardware & Software	0	0	0	0	0
* Equipment		0	0	152	500	0
Contractual						
515.33-00	Other Professional	0	0	0	0	0
515.33-20	Auditors	0	0	0	0	0
515.34-00	Technical	0	0	0	0	0
515.34-12	Software Support Fees	0	0	0	11,750	11,750
515.35-11	Other Contr Svcs (.449)	0	0	2,693	0	1,717
LEVEL	TEXT	TEXT AMT				
PRE	7/13 - FLAT TO 2010	1,717				

					1,717	
515.35-12	Interfund Charges	0	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 14 General Govtal Support						
DIV 30 Human Resources						
Contractual						
515.43-00	Repairs & Mtce Svcs	0	0	0	0	0
515.43-11	Equipment Repair	0	0	0	0	0
515.43-16	Maintenance Contracts	0	0	0	450	450
LEVEL	TEXT			TEXT AMT		
PRE	7/13 - FLAT TO 2010			450		

				450		
515.43-20	Furn & Equip < \$1,000	0	0	0	500	375
LEVEL	TEXT			TEXT AMT		
PRE	7/13 - FLAT TO 2010			500		
	11/04 - ADD'L BUDGET CUTS			125-		

				375		
515.53-00	Communications	0	0	0	0	0
515.53-11	Telephone	0	0	770	600	600
LEVEL	TEXT			TEXT AMT		
PRE	7/13 - FLAT TO 2010			600		

				600		
515.59-00	Education	0	0	0	0	0
515.59-11	Dues & Memberships	0	0	0	200	200
LEVEL	TEXT			TEXT AMT		
PRE	7/13 - SHRM			200		

				200		
515.59-12	Seminars & Conferences	0	0	4,411	4,000	1,000
LEVEL	TEXT			TEXT AMT		
PRE	7/13 - REDUCE STAFF TRAINING			2,000		
	9/15 - FURTHER REDUCE STAFF TRNING PER MTG MEMO			1,000-		

				1,000		
515.60-00	Supplies	0	0	0	0	0
515.61-00	General Supplies	0	0	0	0	0
515.61-11	Postage, Mileage, Freight	0	0	640	2,000	1,000

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 14 General Govtal Support						
DIV 30 Human Resources						
Contractual						
LEVEL	TEXT			TEXT AMT		
PRE	7/13 - REDUCE PAYCHECK MAILINGS			1,000		

				1,000		
515.61-12	Printed Materials	0	0	0	500	500
LEVEL	TEXT			TEXT AMT		
PRE	7/13 - FLAT TO 2010			500		

				500		
515.61-13	Office Supplies & Misc	0	0	946	1,500	1,350
LEVEL	TEXT			TEXT AMT		
PRE	7/13 - FLAT TO 2010			1,500		
	11/04 - ADD'L BUDGET CUTS			150-		

				1,350		
515.61-15	Membership Dues	0	0	0	0	0
515.64-00	Books & Periodicals	0	0	0	0	0
515.64-11	Books & Subscriptions	0	0	0	250	250
LEVEL	TEXT			TEXT AMT		
PRE	7/13 - HUMAN RESOURCE NOW, FAIR LABOR STANDARDS HANDBOOK			250		

				250		
* Contractual		0	0	9,460	21,750	19,192
** Human Resources		0	0	176,744	214,887	261,130

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 14 General Govtal Support						
DIV 50 Elections						
Equipment						
514.20-00	Capital Outlay	0	0	0	0	0
514.23-00	Equipment	0	0	0	0	0
514.23-02	Equipment & Furniture	0	0	0	0	0
* Equipment		0	0	0	0	0
Contractual						
514.31-00	Official/Administrative	0	0	0	0	0
514.31-11	Primary Day Workers	0	0	0	0	0
514.31-12	Election Day Workers	0	0	0	0	0
514.35-00	Other Services	0	0	0	0	0
514.35-11	Other Contr Svcs (.449)	90,969	94,909	5,126	90,000	90,000
514.35-12	Interfund Charges	7,938	0	0	8,000	8,000
514.43-00	Repairs & Mtce Svcs	0	0	0	0	0
514.43-11	Equipment Repair	0	0	0	0	0
514.43-16	Maintenance Contracts	0	0	0	0	0
514.43-20	Furn & Equip < \$1,000	0	0	0	0	0
514.60-00	Supplies	0	0	0	0	0
514.61-00	General Supplies	0	0	0	0	0
514.61-11	Postage, Mileage, Freight	0	0	0	0	0
514.61-13	Office Supplies & Misc	0	0	0	0	0
* Contractual		98,907	94,909	5,126	98,000	98,000
** Elections		98,907	94,909	5,126	98,000	98,000

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 14 General Govtal Support						
DIV 60 Records Management						
Personal Services						
511.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
511.11-00	Salaries and Wages	0	0	0	0	0
511.11-03	Part Time < Half Salaries	0	0	0	0	0
* Personal Services		0	0	0	0	0
Fringe Benefits						
511.15-00	Fringe Benefits	0	0	0	0	0
511.15-01	FICA	0	0	0	0	0
511.15-02	Medicare	0	0	0	0	0
511.15-05	Employees Retirement Syst	0	0	0	0	0
511.15-07	Workers' Compensation	0	0	0	0	0
* Fringe Benefits		0	0	0	0	0
Equipment						
511.23-00	Equipment	0	0	0	0	0
511.23-02	Equipment & Furniture	0	500	0	0	250
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			500		
	11/2 WORKSHOP - ADDITIONAL BUDGET CUTS			250-		

				250		
* Equipment		0	500	0	0	250
Contractual						
511.35-00	Other Services	0	0	0	0	0
511.35-11	Other Contr Services	2,814	1,853	2,693	3,000	0
LEVEL	TEXT			TEXT AMT		
PRE	9/15 - ORIGINAL BUDGET			3,000		
	9/15 - REMOVE CONTR. SERVICES BUDGET PER SM			3,000-		

511.60-00	Supplies	0	0	0	0	0
511.61-00	General Supplies	0	0	0	0	0
511.61-11	Postage, Mileage, Freight	0	0	0	0	0
511.61-12	Printed Materials	0	0	743	0	0
511.61-13	Office Supplies & Misc	0	0	96	0	100
511.61-15	Membership Dues	30	19	0	50	50

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TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 14 General Govtal Support						
DIV 60 Records Management						
Contractual						
*	Contractual	2,844	1,872	3,532	3,050	150
**	Records Management	2,844	2,372	3,532	3,050	400

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 14 General Govtal Support						
DIV 80 Public Information						
Contractual						
	513.55-00 Printing & Binding	0	0	0	0	0
	513.60-00 Supplies	0	0	0	0	0
	513.61-00 General Supplies	0	0	0	0	0
	513.61-11 Postage, Mileage, Freight	6,855	7,018	4,776	7,000	7,000
	513.61-12 Printed Materials	6,058	8,839	11,637	9,000	9,000
	513.61-13 Office Supplies & Misc	0	0	0	0	0
	513.61-17 Photo Supplies	0	0	0	0	0
	513.64-00 Books & Periodicals	0	0	0	0	0
	513.64-11 Books & Subscriptions	26	0	0	100	100
		-----	-----	-----	-----	-----
*	Contractual	12,939	15,857	16,413	16,100	16,100
		-----	-----	-----	-----	-----
**	Public Information	12,939	15,857	16,413	16,100	16,100
		-----	-----	-----	-----	-----
***	General Govtal Support	505,397	520,487	528,137	777,497	783,928

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 16 Shared Services						
DIV 20 Shared Services/Mtce						
Personal Services						
517.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
517.11-00	Salaries and Wages	0	0	0	0	0
517.11-01	Full Time Salaries	142,011	166,784	167,866	167,767	189,518
517.11-03	Part Time < Half Salaries	0	0	0	0	0
517.12-00	Overtime	0	0	0	0	0
517.12-01	150%	3,627	2,234	2,057	3,000	3,000
517.13-00	Special Pay	0	0	0	0	0
517.13-03	Health In Lieu	0	0	1,000	0	0
* Personal Services		145,638	169,018	170,923	170,767	192,518
Fringe Benefits						
517.15-00	Fringe Benefits	0	0	0	0	0
517.15-01	FICA	9,098	10,242	10,311	10,210	11,478
517.15-02	Medicare	2,128	2,395	2,411	2,388	2,684
517.15-03	Health Insurance	25,506	28,668	34,437	34,319	41,233
517.15-04	Dental Insurance	1,742	1,829	1,883	2,011	2,366
517.15-05	Employees Retirement Syst	12,739	12,870	20,142	19,055	21,421
517.15-07	Workers' Compensation	6,530	7,424	5,422	9,270	6,940
517.15-08	Life Insurance	122	133	136	140	155
517.15-09	Disability Insurance	315	331	365	331	371
* Fringe Benefits		58,180	63,892	75,107	77,724	86,648
Equipment						
517.20-00	Capital Outlay	0	0	0	0	0
517.23-00	Equipment	0	0	0	0	0
517.23-02	Equipment & Furniture	7,516	6,410	0	34,000	0
LEVEL	TEXT			TEXT	AMT	
PRE	BATHROOM RENOVATIONS				15,000	
	LIGHTING UPGRADES				10,500	
	VOICE MAIL SYSTEM REPLACEMENT				35,000	
	11/2 WORKSHOP - ADDITIONAL BUDGET CUTS				60,500-	
	(CONSIDER USING CAPITAL RESERVES)					
* Equipment		7,516	6,410	0	34,000	0
Contractual						
517.34-00	Technical	0	0	0	0	0
517.34-11	Engineers	0	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 16 Shared Services						
DIV 20 Shared Services/Mtce						
Contractual						
517.34-12	Software Support Fees	268	1,439	0	300	1,500
517.35-00	Other Services	0	0	0	0	0
517.35-11	Other Contr Svcs (.449)	6,644	3,758	2,808	10,000	5,000
517.35-12	Interfund Charges	0	3,194	2,262	5,000	5,000
LEVEL	TEXT			TEXT AMT		
PRE	HIGHWAY INTERFUND			5,000		

				5,000		
517.40-00	Purchased Property Svcs	0	0	0	0	0
517.41-00	Utility Services	0	0	0	0	0
517.41-13	Water/Sewerage	3,217	1,097	0	2,500	2,500
517.43-00	Repairs & Mtce Svcs	0	0	0	0	0
517.43-11	Equipment Repair	6,723	9,231	7,109	12,000	10,000
517.43-12	Vehicle Mtce incl car wsh	116	3,135	160	0	0
517.43-13	Gasoline & Diesel Fuel	20	8	0	300	25
LEVEL	TEXT			TEXT AMT		
PRE	8/16 EST. QUANTITY - 10; EST. COST - \$2.50/GAL			25		

				25		
517.43-16	Maintenance Contracts	17,344	17,170	20,504	20,000	13,926
LEVEL	TEXT			TEXT AMT		
PRE	TELEPHONE SYSTEM, COPIERS, ETC. 9/15 REDUCTION OF COSTS PER ST/SM			21,000 7,074-		

				13,926		
517.43-17	Property Repairs (.442)	32,890	15,980	18,102	41,000	20,000
LEVEL	TEXT			TEXT AMT		
PRE	CARPETING 1ST FLOOR, BUILDING, 3 OFFICES SEALING AND STRIPE PARKING LOT 11/04 - ADD'L BUDGET CUTS			22,000 2,000-		

				20,000		
517.43-18	Maintenance Supplies .411	9,410	9,343	9,009	12,000	12,000
517.43-20	Furn & Equip < \$1,000	0	634	866	8,000	4,875
LEVEL	TEXT			TEXT AMT		

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 16 Shared Services						
DIV 20 Shared Services/Mtce						
Contractual						
PRE	7/26 WORKSTATION REPAIRS			5,000		
	11/04 - ADD'L BUDGET CUTS			125-		

				4,875		
517.45-00	Construction Services	0	0	0	0	0
517.45-11	Contr Pymts Renov & Remod	0	0	0	0	0
LEVEL	TEXT			TEXT AMT		
PRE	TOWN UPGRADES - ROOF, OFFICE UPGRADES, PARAPIT			550,000		
	REPAIRS. ORIGINAL PROPOSAL = 550,000. WORK TO					
	BEGIN IN 2010 - FUND THROUGH CAPITAL RESERVES			550,000-		

517.53-00	Communications	0	0	0	0	0
517.53-11	Telephone	18,083	14,962	13,497	20,000	18,000
LEVEL	TEXT			TEXT AMT		
PRE	7/26 INCOMING AND OUTGOING TWN HALL CALL CENTER			20,000		
	11/04 - ADD'L BUDGET CUTS			2,000-		

				18,000		
517.53-12	Cell Phones & Pagers	87	0	0	0	0
517.60-00	Supplies	0	0	0	0	0
517.61-00	General Supplies	0	0	0	0	0
517.61-11	Postage, Mileage, Freight	1,557	1,449	1,104	2,200	2,000
517.61-13	Office Supplies & Misc	2,702	2,159	1,066	3,000	2,500
LEVEL	TEXT			TEXT AMT		
PRE	7/26 COPY PAPER, MISC OFFICE SUPPLIES			2,500		

				2,500		
517.62-00	Energy Costs	0	0	0	0	0
517.62-11	Natural Gas	31,541	31,233	19,933	48,000	42,000
LEVEL	TEXT			TEXT AMT		
PRE	7/26 TWN HALL AND 114 ADAMS STREET			42,000		

				42,000		
517.62-12	Electricity	86,768	93,036	65,221	90,000	85,000

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 16 Shared Services						
DIV 20 Shared Services/Mtce						
Contractual						
517.62-13	Propane (bottled gas)	0	0	0	0	0
517.62-14	Oil	0	0	0	0	0
517.66-00	DPW,Highway,Parks Supplys	0	0	0	0	0
517.66-17	All Other Supplies (.419)	2,179	1,138	1,316	1,200	0
		-----	-----	-----	-----	-----
*	Contractual	219,549	208,966	162,957	275,500	224,326
		-----	-----	-----	-----	-----
**	Shared Services/Mtce	430,883	448,286	408,987	557,991	503,492

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 16 Shared Services						
DIV 80 Mgmt Info Svcs						
Personal Services						
517.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
517.11-00	Salaries and Wages	0	0	0	0	0
517.11-01	Full Time Salaries	260,446	263,338	219,301	268,903	271,473
517.12-00	Overtime	0	0	0	0	0
517.12-01	150%	1,551	1,556	1,429	2,000	2,000
517.13-03	Health In Lieu	0	2,000	0	2,000	0
* Personal Services		261,997	266,894	220,730	272,903	273,473
Fringe Benefits						
517.15-00	Fringe Benefits	0	0	0	0	0
517.15-01	FICA	15,927	16,439	13,114	16,481	16,524
517.15-02	Medicare	3,725	3,845	3,067	3,854	3,865
517.15-03	Health Insurance	24,120	23,708	21,748	25,651	28,315
517.15-04	Dental Insurance	1,307	1,340	1,162	1,437	1,510
517.15-05	Employees Retirement Syst	22,815	21,211	26,009	30,542	30,680
517.15-07	Workers' Compensation	727	1,085	735	930	950
517.15-08	Life Insurance	91	97	84	100	99
517.15-09	Disability Insurance	236	242	225	236	237
* Fringe Benefits		68,948	67,967	66,144	79,231	82,180
Equipment						
517.20-00	Capital Outlay	0	0	0	0	0
517.23-00	Equipment	0	0	0	0	0
517.23-02	Equipment & Furniture	40,204	20,433	4,485	23,600	50,000
LEVEL	TEXT			TEXT AMT		
PRE	- REPLACE 7 YR OLD SERVER HOSTING VIRTUAL SERVERS, (HARDWARE CAN NO LONGER SUPPORT NEW SOFTWARE RELEASES), INCLUDES A SAN FOR DATA STORAGE			50,000		

				50,000		
517.23-03	Software	94,549	5,418	14	40,000	0
* Equipment		134,753	25,851	4,499	63,600	50,000
Contractual						
517.34-00	Technical	0	0	0	0	0
517.34-12	Software Support Fees	22,422	25,600	18,358	35,100	33,750
LEVEL	TEXT			TEXT AMT		
PRE	- SERVERS' SYSTEM SOFTWARE ANNUAL MAINT			8,000		

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 16 Shared Services						
DIV 80 Mgmt Info Svcs						
Contractual						
	- CAD BACKUP SERVER SOFTWARE ANNUAL MAINT			1,000		
	- QREP REPORTING SOFTWARE ANNUAL MAINT			1,500		
	- RETROFIT MODIFICATION ANNUAL MAINT			3,000		
	- DMS ANNUAL MAINT			1,600		
	- LOTUS/DOMINO ANNUAL SOFTWARE MAINT			6,500		
	- FIREWALL SUBSCRIPTIONS AND ANNUAL MAINT			4,000		
	- SPAM FILTER SUBSCRIPTION AND SOFTWARE MAINT			1,300		
	- SYMANTEC ENDPOINT PROTECTION ANNUAL MAINT			2,000		
	- BLACKBERRY ADVANTAGE ANNUAL SUPPORT			1,500		
	- SECURE SOCKET LAYER CERTIFICATES FOR WEB SITE AND EMAIL SERVER			1,400		
	- VMMWARE SERVER ANNUAL SUPPORT			700		
	- MESSAGE ARCHIVER ANNUAL SUPPORT			1,250		

				33,750		
517.35-00	Other Services	0	0	0	0	0
517.35-11	Other Contr Svcs (.449)	9,087	10,000	5,279	10,000	18,000
LEVEL	TEXT			TEXT	AMT	
PRE	TECHNICAL ASS/SUPPORT FOR SOFTWARE/SYSTEM ISSUES				5,000	
	MISC. MIS PROJECTS				5,000	
	QUARTERLY EXTERNAL VULNERABILITY NETWORK SCAN				3,000	

	11/02 BUDGET WORKSHOP - BOARD ELECTED TO BUDGET EXPENSE FOR PERFORMANCE STUDY				5,000	

					18,000	
517.35-12	Interfund Charges	0	0	0	0	0
517.43-00	Repairs & Mtce Svcs	0	0	0	0	0
517.43-11	Equipment Repair	0	0	0	0	0
517.43-16	Maintenance Contracts	55,144	60,988	49,737	63,575	63,575
LEVEL	TEXT			TEXT	AMT	
PRE	- MAINT AGREEMENTS ON ALL EXISTING HARDWARE				48,000	
	- ANNUAL MAINT FOR ALL NETWORK SWITCHES/ROUTER				14,000	
	- ANNUAL MAINT FOR MAIN UPS				1,575	

					63,575	
517.43-20	Furn & Equip < \$1,000	0	0	766	5,000	500
LEVEL	TEXT			TEXT	AMT	

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 16 Shared Services						
DIV 80 Mgmt Info Svcs						
Contractual						
PRE	MISC. EQUIPMENT			500		

				500		
517.53-00	Communications	0	0	0	0	0
517.53-11	Telephone	13,886	18,135	11,929	18,000	15,000
LEVEL	TEXT			TEXT AMT		
PRE	- 20MB FIBER LINE FOR NETWORK ACCESS TO INTERNET, REMOTE ACCESS CHARGES			15,000		

				15,000		
517.59-00	Education	0	0	0	0	0
517.59-11	Dues & Memberships	0	195	195	300	300
517.59-12	Seminars & Conferences	11,445	5,880	826	6,000	5,000
LEVEL	TEXT			TEXT AMT		
PRE	STAFF TRAINING FOR VARIOUS APPLICATIONS/OPERATIONS			5,000		

				5,000		
517.60-00	Supplies	0	0	0	0	0
517.61-00	General Supplies	0	0	0	0	0
517.61-11	Postage, Mileage, Freight	198	213	52	300	400
517.61-12	Printed Materials	0	0	0	100	100
517.61-13	Office Supplies & Misc	25,627	20,722	16,433	21,000	23,000
LEVEL	TEXT			TEXT AMT		
PRE	- PAPER, TONER CARTRIDGES, MEDIA, CABLES, ETC. NOTE: THESE CHARGES SHOULD BE ALLOCATED DIRECTLY EACH DEPARTMENT THAT IS USING THE ITEMS. THIS WOULD REDUCE THIS LINE ITEM DOWN \$17,000 TO \$6,000 9/17 - INDIRECT COST ALLOCATION WILL CORRECT THIS ISSUE - MC			23,000		

				23,000		
517.64-00	Books & Periodicals	0	0	0	0	0
517.64-11	Books & Subscriptions	325	360	0	300	300
517.64-12	Reference Matls (bks,cd's)	0	0	0	0	0
*	Contractual	138,134	142,093	103,575	159,675	159,925

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TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110	General Fund					
DEPT 16	Shared Services					
DIV 80	Mgmt Info Svcs					
	Contractual					
**	Mgmt Info Svcs	603,832	502,805	394,948	575,409	565,578

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 16 Shared Services						
DIV 85 GIS (Division of MIS)						
Personal Services						
517.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
517.11-00	Salaries and Wages	0	0	0	0	0
517.11-01	Full Time Salaries	65,514	69,907	59,827	73,751	74,460
517.13-03	Health In Lieu	3,000	0	0	2,000	2,000
* Personal Services		68,514	69,907	59,827	75,751	76,460
Fringe Benefits						
517.15-00	Fringe Benefits	0	0	0	0	0
517.15-01	FICA	4,167	4,287	3,788	4,544	4,563
517.15-02	Medicare	975	1,003	886	1,063	1,067
517.15-03	Health Insurance	0	0	0	0	0
517.15-04	Dental Insurance	436	402	387	479	503
517.15-05	Employees Retirement Syst	6,020	5,201	7,272	8,375	8,414
517.15-07	Workers' Compensation	189	269	199	310	261
517.15-08	Life Insurance	30	29	28	33	33
517.15-09	Disability Insurance	79	73	75	79	79
* Fringe Benefits		11,896	11,264	12,635	14,883	14,920
Equipment						
517.20-00	Capital Outlay	0	0	0	0	0
517.23-00	Equipment	0	0	0	0	0
517.23-02	Equipment & Furniture	19,302	20	6,873	11,000	0
517.23-03	Software	304	4,444	4,209	23,000	2,900
LEVEL	TEXT			TEXT AMT		
PRE	XTOOLS UPDATE - 2 LICENSES			400		
	OTHER SOFTWARE AS NEEDED			2,500		

				2,900		
* Equipment		19,606	4,464	11,082	34,000	2,900
Contractual						
517.34-00	Technical	0	0	0	2,000	0
517.34-12	Software Support Fees	4,133	8,427	5,383	9,500	8,500
LEVEL	TEXT			TEXT AMT		
PRE	ERSI SOFTWARE SUPPORT			6,500		
	VERITAS BACKUP SUPPORT			2,000		

				8,500		

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 16 Shared Services						
DIV 85 GIS (Division of MIS)						
Contractual						
517.35-00	Other Services	0	0	0	0	0
517.35-11	Other Contr Svcs (.449)	800	0	0	5,000	2,500
LEVEL	TEXT			TEXT AMT		
PRE	PROFESSIONAL SERVICES AS NEEDED			5,000		
	11/04 - ADD'L BUDGET CUTS			2,500-		

				2,500		
517.35-12	Interfund Charges	0	0	0	0	0
517.43-00	Repairs & Mtce Svcs	0	0	0	0	0
517.43-11	Equipment Repair	375	0	0	900	900
517.43-16	Maintenance Contracts	733	853	853	1,800	2,400
LEVEL	TEXT			TEXT AMT		
PRE	GPS EQUIPMENT MAINTENANCE			1,400		
	PLOTTER MAINTENANCE			1,000		

				2,400		
517.43-20	Furn & Equip < \$1,000	100	0	0	200	0
517.53-00	Communications	49	0	0	0	0
517.53-11	Telephone	1,738	1,432	1,932	1,800	2,400
LEVEL	TEXT			TEXT AMT		
PRE	GPS MODEM			800		
	TABLET AIRCARD			800		
	BLACKBERRY			800		

				2,400		
517.59-00	Education	0	0	0	0	0
517.59-11	Dues & Memberships	0	0	0	190	0
517.59-12	Seminars & Conferences	3,157	821	100	6,000	1,800
LEVEL	TEXT			TEXT AMT		
PRE	NYS GIS SUMMIT - MK AND JB			1,200		
	NYS GEOSPATIAL SUMMIT - JB			600		

				1,800		
517.60-00	Supplies	0	0	0	0	0
517.61-00	General Supplies	79	0	0	500	900

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 16 Shared Services						
DIV 85 GIS (Division of MIS)						
Contractual						
517.61-11	Postage, Mileage, Freight	82	34	78	150	600
517.61-12	Printed Materials	17	0	81	200	500
517.61-13	Office Supplies & Misc	1,195	895	873	2,500	2,000
LEVEL	TEXT			TEXT AMT		
PRE	PLOTTER SUPPLIES AS NEEDED			2,000		

				2,000		
517.64-00	Books & Periodicals	0	32	0	0	0
517.64-11	Books & Subscriptions	86	30	0	250	100
		-----	-----	-----	-----	-----
*	Contractual	12,544	12,524	9,300	30,990	22,600
		-----	-----	-----	-----	-----
**	GIS (Division of MIS)	112,560	98,159	92,844	155,624	116,880
		-----	-----	-----	-----	-----
***	Shared Services	1,147,275	1,049,250	896,779	1,289,024	1,185,950

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET	
FUND 110 General Fund							
DEPT 19 Genl Govt Support, Misc							
DIV 10 Unallocated Insurance							
Contractual							
517.52-00	Ins Oth Than Emp Benefits	0	0	0	0	0	
517.52-11	Package	32,092	45,087	35,199	40,000	46,000	
517.52-12	Business Auto	19,528	20,823	21,935	20,000	21,000	
517.52-13	Public Officials	46,350	43,988	47,115	47,000	47,000	
517.52-14	Umbrella	131,451	101,393	98,231	137,000	137,000	
-----		-----		-----		-----	
*	Contractual	229,421	211,291	202,480	244,000	251,000	
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**	Unallocated Insurance	229,421	211,291	202,480	244,000	251,000	

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 19 Genl Govt Support, Misc						
DIV 20 Dues						
Contractual						
517.59-00	Education	0	0	0	0	0
517.59-11	Dues & Memberships	2,249	2,265	2,265	2,400	2,400
		-----	-----	-----	-----	-----
*	Contractual	2,249	2,265	2,265	2,400	2,400
		-----	-----	-----	-----	-----
**	Dues	2,249	2,265	2,265	2,400	2,400

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TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110	General Fund					
DEPT 19	Genl Govt Support, Misc					
DIV 30	Judgments & Claims					
	Contractual					
517.35-15	Judgments & Claims	0	0	0	0	0
		-----	-----	-----	-----	-----
*	Contractual	0	0	0	0	0
		-----	-----	-----	-----	-----
**	Judgments & Claims	0	0	0	0	0

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TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110	General Fund					
DEPT 19	Genl Govt Support, Misc					
DIV 50	Taxes					
	Contractual					
517.46-00	Property Taxes	0	0	0	0	0
517.46-12	Town of Bethlehem	5,315	5,719	5,128	6,000	6,000
		-----	-----	-----	-----	-----
*	Contractual	5,315	5,719	5,128	6,000	6,000
		-----	-----	-----	-----	-----
**	Taxes	5,315	5,719	5,128	6,000	6,000

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 19 Genl Govt Support, Misc						
DIV 90 Contingency						
Contractual						
517.68-00	Contingency	0	0	0	0	0
*	Contractual	0	0	0	0	0
**	Contingency	0	0	0	0	0
***	Genl Govt Support, Misc	236,985	219,275	209,873	252,400	259,400

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 31 Police Department						
DIV 10 Telecommunicators						
Personal Services						
521.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
521.11-00	Salaries and Wages	0	0	0	0	0
521.11-01	Full Time Salaries	662,928	639,880	526,084	710,182	658,945
521.11-03	Part Time < Half Salaries	0	0	0	0	0
521.12-00	Overtime	0	0	0	0	0
521.12-01	150%	85,459	76,360	61,237	89,395	90,789
LEVEL	TEXT			TEXT AMT		
PRE	PER DISCUSSION WITH CHIEF OT SHOULD BE 90,000			90,000		

				90,000		
521.12-02	200%	11,644	19,566	20,248	15,000	15,000
521.13-00	Special Pay	0	0	0	0	0
521.13-01	Holiday Comp Buyback	5,046	6,184	0	5,000	6,000
521.13-02	Line Up Stipend	11,200	5,200	0	11,200	11,200
521.13-03	Health In Lieu	167	0	0	0	0
*	Personal Services	776,444	747,190	607,569	830,777	781,934
Fringe Benefits						
521.15-00	Fringe Benefits	0	0	0	0	0
521.15-01	FICA	48,273	45,330	36,655	48,514	45,294
521.15-02	Medicare	11,217	10,601	8,573	11,347	10,593
521.15-03	Health Insurance	107,195	103,551	99,649	115,487	129,925
521.15-04	Dental Insurance	6,047	5,745	5,034	6,705	6,544
521.15-05	Employees Retirement Syst	61,151	56,650	71,359	90,371	84,736
521.15-07	Workers' Compensation	1,962	1,167	1,933	2,580	2,519
521.15-08	Life Insurance	422	417	363	466	429
521.15-09	Disability Insurance	1,094	1,039	976	1,103	1,025
521.15-10	unemployment	0	230	0	0	0
*	Fringe Benefits	237,361	224,730	224,542	276,573	281,065
Equipment						
521.20-00	Capital Outlay	0	0	0	0	0
521.23-00	Equipment	0	0	0	0	0
521.23-02	Equipment & Furniture	5,459	0	3,308	5,000	5,000
521.23-03	Hardware & Software	7,624	6,777	1,500	10,000	5,000
*	Equipment	13,083	6,777	4,808	15,000	10,000
Contractual						
521.35-12	Interfund Charges	0	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 31 Police Department						
DIV 10 Telecommunicators						
Contractual						
521.43-00	Repairs & Mtce Svcs	0	0	0	0	0
521.43-11	Equipment Repair	0	0	368	500	500
521.43-16	Maintenance Contracts	0	0	0	500	500
521.43-20	Furn & Equip < \$1,000	355	76	0	500	500
521.53-00	Communications	0	0	0	0	0
521.53-11	Telephone	26,392	28,164	21,864	27,000	27,000
LEVEL	TEXT			TEXT AMT		
PRE	COMMUNICATION LINES FOR RADIOS					
521.59-00	Education	0	0	0	0	0
521.59-11	Dues & Memberships	188	92	167	500	250
521.59-12	Seminars & Conferences	981	425	399	1,500	0
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			1,000		
	9/2: BUDGET WORKSHOP - REDUCE EXPENSE			1,000-		

521.60-00	Supplies	0	0	0	0	0
521.61-00	General Supplies	0	0	0	0	0
521.61-11	Postage, Mileage, Freight	47	0	8	100	100
521.61-12	Printed Materials	242	0	83	200	200
521.61-13	Office Supplies & Misc	5,978	5,467	3,340	6,000	5,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			6,000		
	9/2: BUDGET WORKSHOP - REDUCE EXPENSE			1,000-		

5,000						
521.61-18	Emplymnt Physicals/Shots	130	70	0	500	500
521.64-00	Books & Periodicals	0	0	0	0	0
521.64-11	Books & Subscriptions	32	0	26	150	150
521.65-00	Clothing	0	0	0	0	0
521.65-11	Uniform Purchases	1,017	496	3,932	3,000	3,000
521.65-12	Maintenance of Uniforms	22	8	0	500	250
522.59-13	Tuition Reimbursement	0	0	0	0	1,000

*	Contractual	35,384	34,798	30,187	40,950	38,950

**	Telecommunicators	1,062,272	1,013,495	867,106	1,163,300	1,111,949

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 31 Police Department						
DIV 20 Police						
Personal Services						
522.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
522.11-00	Salaries and Wages	0	0	0	0	0
522.11-01	Full Time Salaries	3,141,409	3,017,750	2,620,989	3,186,610	3,347,467
522.11-03	Part Time < Half Salaries	36,783	48,850	40,048	76,188	49,050
522.12-00	Overtime	0	0	0	0	0
522.12-01	150%	557,181	553,789	459,001	449,680	500,300
LEVEL	TEXT			TEXT AMT		
PRE	POLICE OT -			525,312		
	8/5-LC: AGREED TO REDUCE OT FOR BCSD			25,000-		
	AFTER SCHOOL POLICE COVERAGE					
	BCSD REIMBURSES POLICE FOR SCHOOL OFFICERS					
	PORTION OF POLICE OT IS REVENUE NEUTRAL -					
	(2 SRO'S - PORTION PAID BY BCSD = 45,000 PER YR)					

				500,312		
522.13-00	Special Pay	0	0	0	0	0
522.13-01	Holiday Comp Buyback	30,514	22,907	0	36,000	36,000
522.13-02	Clothing Allowance	6,000	8,000	7,000	7,000	7,000
522.13-03	Health In Lieu	8,333	16,000	0	12,000	16,000
522.13-04	Officer in Charge (OIC)	996	672	210	3,000	2,000
		-----	-----	-----	-----	-----
*	Personal Services	3,781,216	3,667,968	3,127,248	3,770,478	3,957,817
Fringe Benefits						
522.15-00	Fringe Benefits	0	0	0	0	0
522.15-01	FICA	226,081	220,334	180,729	225,337	236,103
522.15-02	Medicare	53,363	51,827	42,267	52,700	55,223
522.15-03	Health Insurance	368,697	351,733	337,580	403,262	437,836
522.15-04	Dental Insurance	19,698	19,212	17,811	21,551	23,155
522.15-05	Employees Retirement Syst	12,489	12,451	15,895	18,743	18,802
522.15-06	Police Retirement System	2,440,758	486,107	547,552	611,041	669,521
522.15-07	Workers' Compensation	60,452	57,880	40,967	80,794	54,244
522.15-08	Life Insurance	687	693	1,067	745	1,519
522.15-09	Disability Insurance	236	236	225	236	237
522.15-10	Unemployment	972	561	96	1,000	0
		-----	-----	-----	-----	-----
*	Fringe Benefits	3,183,433	1,201,034	1,184,189	1,415,409	1,496,640
Equipment						
522.20-00	Capital Outlay	0	0	0	0	0
522.21-00	Land	0	0	0	0	0
522.23-00	Equipment	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 31 Police Department						
DIV 20 Police						
Equipment						
522.23-01	Fleet Purchases	104,678	89,796	67,317	80,000	77,000
LEVEL	TEXT			TEXT AMT		
PRE	4 CROWN VICS			88,000		
	VEHICLE CONVERSIONS			5,000		
	REPLACEMENT EMERGENCY LIGHTS			8,000		
	VEHICLE REFLECTIVE STRIPING			2,000		
	DEFERRING THE FOLLOWING: (1) TAHOE, (1) UNMARKED					
	(1) ANIMAL CONTROL VAN APPROX \$80000					
	11/04 - ADD'L BUDGET CUTS - CROWN VIC			22,000-		
	11/04 - ADD'L BUDGET CUTS - VEHICLE CONVERSION			2,000-		
	11/04 - ADD'L BUDGET CUTS - REPLACEMENT LIGHTS			2,000-		

				77,000		
522.23-02	Equipment & Furniture	43,115	33,186	9,942	25,000	31,325
LEVEL	TEXT			TEXT AMT		
PRE	ROCKET MODEMS			21,675		
	ROCKET MODEM LIC FEE			4,650		
	TWO REPLACEMENT RADARS			4,000		
	REPLACEMENT TRAC HAND HELD SCANNERS			6,300		
	8/5 - LC AGREED TO REDUCE HAND HELD REPLACEMENT			5,300-		

				31,325		
522.23-03	Hardware & Software	6,021	10,000	2,855	5,000	6,500
LEVEL	TEXT			TEXT AMT		
PRE	MISC. EQUIPMENT			5,000		
	REPLACE ONE COLOR LASER IN SQUAD ROOM THAT IS BEING WITHDRAWN FROM SUPPORT			1,500		

				6,500		
*	Equipment	153,814	132,982	80,114	110,000	114,825
Contractual						
522.34-00	Technical	0	0	0	0	0
522.34-12	Software Support Fees	77,334	88,629	97,505	99,500	99,500
LEVEL	TEXT			TEXT AMT		
PRE	NWS SOFTWARE SUPPORT FEES			98,000		

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 31 Police Department						
DIV 20 Police						
Contractual						
	HITECH SYSTEMS SUPPORT FEES			1,500		
	8/5-LC: EXPLORING POSSIBILITY OF FUNDING IN FUTURE YEARS FROM 911 SURCHARGE					

				99,500		
522.35-00	Other Services	0	0	0	0	0
522.35-11	Other Contr Svcs (.449)	14,064	15,934	14,886	24,000	24,500
LEVEL	TEXT			TEXT AMT		
PRE	PHOTO COPIER METER USAGE			24,500		
	LOCATE PLUS					
	TIME WARNER CABLE (SATELLITE OFFICE)					
	HAZMAT REMOVAL					
	CEDERN BILLING					
	FIRE EXTINGUISHERS					
	LINSTAR ID CARD SYSTEM					
	FCC LIC RENEWAL					
	ZONE 5 ACADEMY ASSESSMENT FEE					
	COLE INFORMATION SERVICES (METRO SEARCH)					
	PRIORITY DISPATCH (EMD CARDS)					
	AED SERVICE SUPPORT CONTRACT					

				24,500		
522.35-12	Interfund Charges	0	0	0	0	0
522.43-00	Repairs & Mtce Svcs	0	0	0	0	0
522.43-11	Equipment Repair	9,671	12,235	15,064	15,000	15,000
522.43-12	Vehicle Mtce incl car wsh	85,249	81,352	60,445	85,000	85,000
522.43-13	Gasoline & Diesel Fuel	108,015	104,804	63,647	70,000	95,941
LEVEL	TEXT			TEXT AMT		
PRE	8/16 EST. QUANT - 38322.80; EST. COST - \$2.50/GAL			95,807		
	8/16 EST. QUANT - 50.40; EST. COST - \$2.66/GAL			134		

				95,941		
522.43-14	Tires/Batteries/Stk Parts	841	587	0	10,000	5,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL REQUEST			10,000		
	9/2: BUDGET WORKSHOP REDUCE EXPENSE			5,000-		

				5,000		

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 31 Police Department						
DIV 20 Police						
Contractual						
522.43-15	Collision Repairs	12,263	7,944	4,326	20,000	13,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			15,000		
	9/2: BUDGET WORKSHOP - REDUCE EXPENSE			2,000-		

				13,000		
522.43-16	Maintenance Contracts	4,875	5,680	4,875	5,000	5,000
LEVEL	TEXT			TEXT AMT		
PRE	L-1 LIVE SCAN - STORE AND FORWARD					
522.43-17	Property Repairs (.442)	317	0	0	0	0
522.43-20	Furn & Equip < \$1,000	9,076	5,440	8,555	10,000	9,000
LEVEL	TEXT			TEXT AMT		
PRE	EXAMPLES:			10,000		
	BADGES, SNIPER EQUIPEMENT, DETECTIVE SUPPLIES,					
	WELL COMMUNICATIONS MICROPHONES, ANTENNAS,					
	BATTERIES, FLASHLIGHTS & BATTERIES,					
	ECT.					
	9/2: BUDGET WORKSHOP - REDUCE EXPENSE			1,000-		

				9,000		
522.52-00	Ins Oth Than Emp Benefits	0	0	0	0	0
522.52-11	Package	103,888	98,866	89,725	120,000	100,000
522.52-12	Business Auto	18,379	18,967	19,430	20,000	20,000
522.52-15	Police Professional	34,202	34,202	38,555	35,000	35,000
522.53-00	Communications	0	0	0	0	0
522.53-11	Telephone	8,392	6,312	5,388	10,000	8,000
LEVEL	TEXT			TEXT AMT		
PRE	HOUSE LINES			10,000		
	9/2: BUDGET WORKSHOP REDUCE EXPENSE			2,000-		

				8,000		
522.53-12	Cell Phones & Pagers	9,468	9,175	9,685	10,000	20,000
LEVEL	TEXT			TEXT AMT		
PRE	AIR CARDS FOR CONNECTIVITY FROM THE FIELD UNITS TO THE STATION.					

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 31 Police Department						
DIV 20 Police						
Contractual						
522.59-00	Education	0	0	0	0	0
522.59-11	Dues & Memberships	3,184	3,135	2,972	3,000	3,000
522.59-12	Seminars & Conferences	8,667	5,942	4,958	8,000	5,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			8,000		
	9/2: BUDGET WORKSHOP - REDUCE EXPENSE			3,000-		

				5,000		
522.59-13	Tuition Reimbursement	688	3,269	3,094	3,000	3,000
522.60-00	Supplies	0	0	0	0	0
522.61-00	General Supplies	0	0	0	0	0
522.61-11	Postage, Mileage, Freight	855	1,537	1,166	2,000	2,000
522.61-12	Printed Materials	5,316	5,308	7,773	6,000	5,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			6,000		
	9/2: BUDGET WORKSHOP - REDUCE EXPENSE			1,000-		

				5,000		
522.61-13	Office Supplies & Misc	9,795	8,407	7,484	10,000	9,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			10,000		
	9/2: BUDGET WORKSHOP - REDUCE EXPENSE			1,000-		

				9,000		
522.61-17	Photo Supplies	1,622	74	0	3,000	500
522.61-18	Emplymnt Physicals/Shots	265	3,404	0	2,000	1,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			2,000		
	9/2: BUDGET WORKSHOP - REDUCE EXPENSE			1,000-		

				1,000		
522.64-00	Books & Periodicals	0	0	0	0	0
522.64-11	Books & Subscriptions	2,586	5,330	1,546	5,000	3,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			4,000		

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 31 Police Department						
DIV 20 Police						
Contractual						
	9/2: BUDGET WORKSHOP - REDUCE EXPENSE			1,000-		

				3,000		
522.65-00	Clothing	0	0	0	0	0
522.65-11	Uniform Purchases	15,566	8,011	11,723	12,000	12,000
522.65-12	Maintenance of Uniforms	6,390	5,606	6,136	8,000	8,000
522.67-00	Police Dept Supplies	0	0	0	0	0
522.67-11	Ammunition	3,628	6,186	1,355	7,000	5,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			7,000		
	9/2: BUDGET WORKSHOP - REDUCE EXPENSE			2,000-		

				5,000		
522.67-12	K-9 Care	0	0	0	0	0
522.67-13	DARE Program Expenses	5,803	5,203	2,928	6,000	5,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			6,000		
	9/2: BUDGET WORKSHOP - REDUCE EXPENSE			1,000-		

				5,000		
522.67-14	Investigative Expenses	2,000	1,000	2,000	2,000	2,000
522.67-17	All Other Supplies	11,320	10,058	10,505	15,000	15,000
LEVEL	TEXT			TEXT AMT		
PRE	ALL NON-BUDGET LINE ITEMS, EXAMPLES: FLARES, BLOODBORNE PATHOGEN SUPPLIES, DETECTIVE SUPPLIES (PERISHABLE), TASER CARTRIDGES CAR SEATS, RENTAL OF TENT FOR CAR SEAT SAFETY DAY. STORAGE MEDIA, TRACS PAPER, NYSPIN PAPER,					
*	Contractual	573,719	562,597	495,726	625,500	613,441
**	Police	7,692,182	5,564,581	4,887,277	5,921,387	6,182,723

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 31 Police Department						
DIV 30 Animal Control						
Personal Services						
524.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
524.11-00	Salaries and Wages	0	0	0	0	0
524.11-01	Full Time Salaries	59,371	45,255	36,236	44,146	45,066
524.12-00	Overtime	0	0	0	0	0
524.12-01	150%	1,870	1,368	1,288	1,500	1,500
524.13-00	Special Pay	0	0	0	0	0
524.13-03	Health In Lieu	3,000	0	0	2,000	0
* Personal Services		64,241	46,623	37,524	47,646	46,566
Fringe Benefits						
524.15-00	Fringe Benefits	0	0	0	0	0
524.15-01	FICA	3,979	3,015	3,914	2,752	2,795
524.15-02	Medicare	930	705	544	643	654
524.15-03	Health Insurance	4,766	5,448	4,990	5,895	6,596
524.15-04	Dental Insurance	670	452	387	479	503
524.15-05	Employees Retirement Syst	5,560	8,261	4,413	5,016	5,094
524.15-07	Workers' Compensation	1,093	963	672	1,230	861
524.15-08	Life Insurance	47	33	28	33	33
524.15-09	Disability Insurance	121	82	75	79	79
524.15-10	unemployment	0	10,679	0	5,000	0
* Fringe Benefits		17,166	13,116	15,023	21,127	16,615
Equipment						
524.20-00	Capital Outlay	0	0	0	0	0
524.23-00	Equipment	0	0	0	0	0
524.23-01	Fleet Purchases	0	0	0	0	0
524.23-02	Equipment & Furniture	0	8-	0	0	0
* Equipment		0	8-	0	0	0
Contractual						
524.35-00	Other Services	0	0	0	0	0
524.35-11	Other Contr Svcs (.449)	2,298	13,720	2,877	7,000	6,000
LEVEL	TEXT			TEXT	AMT	
PRE	SHELTERING FEES & MEDICAL EXPENSE FOR ANIMALS				7,000	
	ARRANGEMENT THROUGH REIGHNING CATS & DOGS				1,000-	
	9/2: BUDGET WORKSHOP - REDUCE EXPENSE				6,000	
524.35-12	Interfund Charges	0	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 31 Police Department						
DIV 30 Animal Control						
Contractual						
524.43-00	Repairs & Mtce Svcs	0	0	0	0	0
524.43-11	Equipment Repair	0	0	0	0	0
524.43-12	Vehicle Mtce incl car wsh	1,668	2,068	1,752	4,000	4,000
524.43-13	Gasoline & Diesel Fuel	3,501	1,820	1,734	5,000	2,654
LEVEL	TEXT			TEXT AMT		
PRE	8/16 EST QUANT. - 1061.4; EST. COST - \$2.50/GAL			2,654		

				2,654		
524.43-14	Tires/Batteries/Stk Parts	0	0	0	0	0
524.43-15	Collision Repairs	1,802	0	0	0	0
524.43-16	Maintenance Contracts	0	0	0	0	0
524.43-20	Furn & Equip < \$1,000	98	0	0	500	500
524.59-00	Education	0	0	0	0	0
524.59-11	Dues & Memberships	35	35	35	100	100
524.59-12	Seminars & Conferences	0	20	0	500	250
524.61-00	General Supplies	0	0	0	0	0
524.61-13	Office Supplies & Misc	141	175	54	500	500
524.64-00	Books & Periodicals	0	0	0	0	0
524.64-11	Books & Subscriptions	0	0	0	0	0
524.65-00	Clothing	0	0	0	0	0
524.65-11	Uniform Purchases	408	722	330	750	500
524.65-12	Maintenance of Uniforms	50	0	0	300	100
		-----	-----	-----	-----	-----
*	Contractual	10,001	18,560	6,782	18,650	14,604
		-----	-----	-----	-----	-----
**	Animal Control	91,408	78,291	59,329	87,423	77,785
		-----	-----	-----	-----	-----
***	Police Department	8,845,862	6,656,367	5,813,712	7,172,110	7,372,457

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 34 Fire Training						
DIV 10 Fire Tower						
Equipment						
526.20-00	Capital Outlay	0	0	0	0	0
526.22-00	Buildings & Improvements	0	0	0	0	0
526.23-00	Equipment	0	0	0	0	0
526.23-02	Equipment & Furniture	0	0	0	0	0
		-----	-----	-----	-----	-----
*	Equipment	0	0	0	0	0
Contractual						
526.43-00	Repairs & Mtce Svcs	0	0	0	0	0
526.43-11	Equipment Repair	2,300	2,943	755	6,000	6,000
526.43-17	Property Repairs (.442)	1,259	2,708	2,095	11,000	24,000
LEVEL	TEXT			TEXT AMT		
PRE	REVENUE NEUTRAL - CORRESPONDING REVENUE ACCOUNT			24,000		
	IS: 110-0000-342.24-10			-----		
				24,000		
526.43-20	Furn & Equip < \$1,000	0	92	0	0	0
526.61-00	General Supplies	0	0	0	0	0
526.61-13	Office Supplies & Misc	0	0	0	0	0
526.62-00	Energy Costs	0	0	0	0	0
526.62-12	Electricity	468	614	379	1,000	0
		-----	-----	-----	-----	-----
*	Contractual	4,027	6,357	3,229	18,000	30,000
		-----	-----	-----	-----	-----
**	Fire Tower	4,027	6,357	3,229	18,000	30,000
		-----	-----	-----	-----	-----
***	Fire Training	4,027	6,357	3,229	18,000	30,000

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 36 Safety Inspections & BEMO						
DIV 20 Building Department						
Personal Services						
523.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
523.11-00	Salaries and Wages	0	0	0	0	0
523.11-01	Full Time Salaries	346,432	365,956	297,177	376,993	357,072
523.11-03	Part Time < Half Salaries	275	0	0	0	0
523.12-00	Overtime	0	0	0	0	0
523.12-01	150%	0	0	493	0	500
LEVEL	TEXT			TEXT AMT		
PRE	PER CONVERSATION WITH MIKE			500		

				500		
523.13-00	Special Pay	0	0	0	0	0
523.13-03	Health In Lieu	0	2,000	0	0	2,000
		-----	-----	-----	-----	-----
*	Personal Services	346,707	367,956	297,670	376,993	359,572
Fringe Benefits						
523.15-00	Fringe Benefits	0	0	0	0	0
523.15-01	FICA	21,252	22,305	17,933	22,776	21,429
523.15-02	Medicare	4,969	5,217	4,194	5,327	5,012
523.15-03	Health Insurance	53,828	60,838	45,549	60,362	55,069
523.15-04	Dental Insurance	2,956	3,049	2,587	3,352	3,272
523.15-05	Employees Retirement Syst	30,408	28,490	35,304	42,822	39,965
523.15-07	Workers' Compensation	5,287	5,919	5,723	6,590	8,345
523.15-08	Life Insurance	208	221	187	233	215
523.15-09	Disability Insurance	538	551	501	551	512
		-----	-----	-----	-----	-----
*	Fringe Benefits	119,446	126,590	111,978	142,013	133,819
Equipment						
523.20-00	Capital Outlay	0	0	0	0	0
523.23-00	Equipment	0	0	0	0	0
523.23-01	Fleet Purchases	0	0	0	0	18,000
LEVEL	TEXT			TEXT AMT		
PRE	06/30/10 THE BUILDING DIVISION IS ASSIGNED FIVE (5) VEHICLES FOR THE BUILDING INSPECTORS. TWO OF THE CARS WERE PREVIOUSLY USED BY OTHER DEPARTMETS AND THEN ASSIGNED TO THE BUILDING DIVISION. 2003 CROWN VICTORIA, 119,282 MILES WAS A FORMER POLICE VEHICLE; 2000 CHEVY LUMINA, 40,192 MILES WAS A FORMER PARKS & RECREATION VEHICLE. THE VEHICLE IN THE POOREST			18,000		

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 36 Safety Inspections & BEMO						
DIV 20 Building Department						
Equipment						
CONDITION IS THE 2000 TAURUS WAGON, 67,307 MILES. THE VEHICLE IN THE BEST CONDITION IS THE 2006 JEEP LIBERTY WITH 17,455 MILES WHICH WAS THE LAST VEHICLE THAT WAS PURCHASED BY BUILDING DIVISION. THE AVERAGE AGE OF THE VEHICLES IN THE BUILDING DIVISION IS 8 YEARS OLD. WE ARE EXPERIENCING AN INCREASE IN THE AMOUNT OF MONEY BEING EXPENDED IN THE VEHICLE REPAIR & MAINTENANCE LINE (43-12). WE WERE APPROVED FOR \$3,900 IN THE 2009 BUDGET FOR VEHICLE MAINTENANCE. WE HAVE ALREADY EXPENDED \$4,469.40 FOR THIS CALENDER YEAR. WE ARE REQUESTING APPROVAL TO PURCHASE ONE (1) NEW VEHICLE IN THE 2011 BUDGET YEAR TO REPLACE THE 2000 TAURUS WAGON. HOWARD HYER HAS ADVISED THAT THERE THE FORD ESCAPE - 4 DOOR \$19,054 PLUS DAS, AND THE CHEVROLET HHR LS - 4 DOOR \$15,679 PLUS DAS ARE ON STATE CONTRACT.						
				----- 18,000		
523.23-02	Equipment & Furniture	737	0	0	0	0
523.23-03	Hardware & Software	0	0	0	0	0
		-----	-----	-----	-----	-----
*	Equipment	737	0	0	0	18,000
Contractual						
523.34-00	Technical	0	0	0	0	0
523.34-12	Software Support Fees	8,580	8,923	0	9,000	9,000
523.35-12	Interfund Charges	0	0	0	0	0
523.43-00	Repairs & Mtce Svcs	0	0	0	0	0
523.43-11	Equipment Repair	0	0	0	0	0
523.43-12	Vehicle Mtce incl car wsh	4,604	4,090	7,287	3,900	4,000
LEVEL	TEXT			TEXT	AMT	
PRE	THE AVERAGE AGE OF THE VEHICLES IN THE BUILDING DIVISION IS 8 YEARS OLD. WE ARE EXPERIENCING AN INCREASE IN MAINTENANCE AND REPAIR COSTS DUE TO THE AGE OF THESE VEHICLES. 11/04 - ADD'L BUDGET CUTS				7,000	
				3,000-		

				4,000		
523.43-13	Gasoline & Diesel Fuel	4,787	3,230	3,087	3,500	4,684
LEVEL	TEXT			TEXT	AMT	

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 36 Safety Inspections & BEMO						
DIV 20 Building Department						
Contractual						
PRE	8/16 EST. QUANT. - 1873.60; EST. COST - 2.50/GAL			4,684		

				4,684		
523.43-14	Tires/Batteries/Stk Parts	0	0	0	0	0
523.43-16	Maintenance Contracts	462	471	542	500	600
523.43-20	Furn & Equip < \$1,000	0	622	683	500	425
LEVEL	TEXT			TEXT AMT		
PRE	6/30 REPLACEMENT OF ONE (1) OF SEVEN (7) CHAIRS			500		
	11/04 - ADD'L BUDGET CUTS			75-		

				425		
523.53-00	Communications	0	0	0	0	0
523.53-11	Telephone	2,726	2,114	1,501	3,000	2,500
LEVEL	TEXT			TEXT AMT		
PRE	6/30 CHARGING FOR 3 AIR CARDS @ 62.50 PER CARD			2,500		
	PER MONTH					

				2,500		
523.53-12	Cell Phones & Pagers	1,975	1,392	1,522	3,000	2,000
LEVEL	TEXT			TEXT AMT		
PRE	6/30 CHARGING FOR FIVE (5) CELL PHONES			2,000		
	FOR BUILDING INSPECTORS					

				2,000		
523.59-00	Education	0	0	0	0	0
523.59-11	Dues & Memberships	206	490	490	500	500
523.59-12	Seminars & Conferences	3,493	2,976	2,083	6,000	2,931
LEVEL	TEXT			TEXT AMT		
PRE	6/30 EACH INSPECTOR IS REQUIRED BY NY STATE LAW			4,000		
	TO OBTAIN 24 HOURS OF TRAINING EACH YEAR. WE					
	TRY TO ATTEND COURSES THAT ARE CLOSE TO HOME AND					
	THE MOST COST EFFECTIVE. MOST OF THE TRAINING					
	IS AVAILABLE IN OCTOBER/NOVEMBER OF THE YEAR.					
	9/15 REDUCE CONTRACTUAL BY 3% PER SM			1,069-		

				2,931		

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 36 Safety Inspections & BEMO						
DIV 20 Building Department						
Contractual						
523.60-00	Supplies	0	0	0	0	0
523.61-00	General Supplies	0	0	0	0	0
523.61-11	Postage, Mileage, Freight	348	64	1,027	400	400
523.61-12	Printed Materials	2,228	944	223	1,500	1,000
523.61-13	Office Supplies & Misc	734	1,166	771	1,000	1,000
523.61-17	Photo Supplies	0	0	0	0	0
523.61-18	Emplymnt Physicals/Shots	65	0	0	0	0
523.64-00	Books & Periodicals	0	0	0	0	0
523.64-11	Books & Subscriptions	1,270	853	880	1,500	1,250
523.65-11	Uniform Purchases	1,272	1,128	529	1,500	1,200
LEVEL	TEXT			TEXT AMT		
PRE	6/30 THIS COVERS THE COST OF UNIFORM SHIRTS, SAFETY BOOTS AND JACKETS FOR 5 BUILDING INSPECTORS			1,200		
				----- 1,200		
*	Contractual	32,750	28,463	20,625	35,800	31,490
**	Building Department	499,640	523,009	430,273	554,806	542,881

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PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110	General Fund					
DEPT 36	Safety Inspections & BEMO					
DIV 25	ALS Program					
	Contractual					
527.35-00	Other Services	0	0	0	0	0
527.35-11	Other Contr Svcs (.449)	0	0	0	0	0
		-----	-----	-----	-----	-----
*	Contractual	0	0	0	0	0
		-----	-----	-----	-----	-----
**	ALS Program	0	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 36 Safety Inspections & BEMO						
DIV 40 BEMO						
Personal Services						
527.11-03	Part Time < Half Salaries	3,101	3,140	2,564	3,167	3,151
*	Personal Services	3,101	3,140	2,564	3,167	3,151
Fringe Benefits						
527.15-01	FICA	192	194	159	196	195
527.15-02	Medicare	45	46	37	46	46
527.15-07	Workers' Compensation	8	25	9	20	11
*	Fringe Benefits	245	265	205	262	252
Equipment						
527.20-00	Capital Outlay	0	0	0	0	0
527.23-00	Equipment	0	0	0	0	0
527.23-02	Equipment & Furniture	3,139	2-	0	0	0
*	Equipment	3,139	2-	0	0	0
Contractual						
527.53-00	Communications	0	0	0	0	0
527.53-11	Telephone	0	0	0	0	0
527.59-00	Education	0	0	0	0	0
527.59-11	Dues & Memberships	40	15	15	100	0
527.59-12	Seminars & Conferences	894	183	884	900	0
527.60-00	Supplies	0	0	0	0	0
527.61-00	General Supplies	0	0	0	0	0
527.61-11	Postage, Mileage, Freight	0	0	0	0	0
527.61-13	Office Supplies & Misc	0	834	210	500	0
527.64-00	Books & Periodicals	0	0	0	0	0
527.64-11	Books & Subscriptions	349	0	189-	400	0
*	Contractual	1,283	1,032	920	1,900	0
**	BEMO	7,768	4,435	3,689	5,329	3,403
***	Safety Inspections & BEMO	507,408	527,444	433,962	560,135	546,284

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 40 Health						
DIV 20 Registrar Vital Statistic						
Personal Services						
541.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
541.11-00	Salaries and Wages	0	0	0	0	0
541.11-03	Part Time < Half Salaries	1,546	1,456	1,217	1,523	1,500
* Personal Services		1,546	1,456	1,217	1,523	1,500
Fringe Benefits						
541.15-00	Fringe Benefits	0	0	0	0	0
541.15-01	FICA	96	93	76	94	93
541.15-02	Medicare	23	22	18	22	22
541.15-05	Employees Retirement Syst	154	133	48	200	56
541.15-07	Workers' Compensation	4	6	4	10	5
* Fringe Benefits		277	254	146	326	176
Contractual						
541.61-00	General Supplies	0	0	0	0	0
541.61-13	Office Supplies & Misc	0	192	0	200	0
* Contractual		0	192	0	200	0
** Registrar Vital Statistic		1,823	1,902	1,363	2,049	1,676
*** Health		1,823	1,902	1,363	2,049	1,676

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 50 Highway Department						
DIV 10 Administration						
Personal Services						
531.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
531.11-00	Salaries and Wages	0	0	0	0	0
531.11-01	Full Time Salaries	263,586	236,059	169,109	241,223	224,831
531.12-00	Overtime	0	0	0	0	0
531.12-01	150%	120	0	0	0	0
531.13-03	Health In Lieu	0	1,000	0	2,000	2,000
* Personal Services		263,706	237,059	169,109	243,223	226,831
Fringe Benefits						
531.15-00	Fringe Benefits	0	0	0	0	0
531.15-01	FICA	16,280	14,041	9,992	14,514	13,289
531.15-02	Medicare	3,807	3,284	2,337	3,394	3,108
531.15-03	Health Insurance	32,830	31,122	29,504	33,674	42,456
531.15-04	Dental Insurance	1,960	1,742	1,292	1,916	1,762
531.15-05	Employees Retirement Syst	26,172	20,780	22,737	31,275	29,267
531.15-07	Workers' Compensation	2,247	3,004	2,303	3,090	3,079
531.15-08	Life Insurance	137	126	93	133	116
531.15-09	Disability Insurance	354	315	250	315	276
* Fringe Benefits		83,787	74,414	68,508	88,311	93,353
Equipment						
531.20-00	Capital Outlay	0	0	0	0	0
531.23-00	Equipment	0	0	0	0	0
531.23-02	Equipment & Furniture	1,243	0	0	1,500	1,500
531.23-03	Hardware & Software	0	0	0	0	0
* Equipment		1,243	0	0	1,500	1,500
Contractual						
531.34-00	Technical	0	0	0	0	0
531.34-12	Software Support Fees	9,833	10,226	0	10,600	10,600
531.35-00	Other Services	0	0	0	0	0
531.35-11	Other Contr Svcs (.449)	0	0	0	0	5,000
LEVEL	TEXT			TEXT AMT		
PRE	11/02 - BUDGET WORKSHOP - BOARD ELECTED TO BUDGET EXPENSE FOR PERFORMANCE STUDY			5,000		

				5,000		
531.35-12	Interfund Charges	0	0	0	0	0
531.43-00	Repairs & Mtce Svcs	0	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 50 Highway Department						
DIV 10 Administration						
Contractual						
531.43-11	Equipment Repair	0	0	0	0	0
531.43-12	Vehicle Mtce incl car wsh	0	0	0	0	0
531.43-16	Maintenance Contracts	864	1,060	809	1,100	1,100
531.43-20	Furn & Equip < \$1,000	519	0	402	800	800
531.59-00	Education	0	0	0	0	0
531.59-11	Dues & Memberships	450	300	150	500	400
531.59-12	Seminars & Conferences	1,199	659	307	1,200	1,000
531.60-00	Supplies	0	0	0	0	0
531.61-00	General Supplies	0	0	0	0	0
531.61-11	Postage, Mileage, Freight	542	339	156	600	600
531.61-12	Printed Materials	21	411	0	100	200
531.61-13	Office Supplies & Misc	1,835	2,760	2,580	2,000	2,500
531.64-00	Books & Periodicals	0	0	0	0	0
531.64-11	Books & Subscriptions	193	178	256	200	200
* Contractual		15,456	15,933	4,660	17,100	22,400
** Administration		364,192	327,406	242,277	350,134	344,084

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 50 Highway Department						
DIV 15 Community Beautification						
Contractual						
577.35-00	Other Services	0	0	0	0	0
577.35-11	Other Contr Svcs (.449)	258	1,191	0	2,000	2,000
577.35-12	Interfund Charges	34,073	29,512	4,389	40,000	5,000
577.61-00	General Supplies	0	0	0	0	0
577.61-20	Program Expenses	16,174	9,109	8,018	17,000	2,000
		-----	-----	-----	-----	-----
*	Contractual	50,505	39,812	12,407	59,000	9,000
		-----	-----	-----	-----	-----
**	Community Beautification	50,505	39,812	12,407	59,000	9,000

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET	
FUND 110 General Fund							
DEPT 50 Highway Department							
DIV 20 Signs and Signals							
Personal Services							
525.11-00	Salaries and Wages	0	0	0	0	0	
525.11-01	Full Time Salaries	58,218	45,723	46,746	81,880	46,958	
525.11-03	Part Time < Half Salaries	2,288	3,619	1,488	5,565	0	
525.12-00	Overtime	0	0	0	0	0	
525.12-01	150%	3,441	2,334	2,587	4,952	0	
-----		-----		-----		-----	
*	Personal Services	63,947	51,676	50,821	92,397	46,958	
Fringe Benefits							
525.15-00	Fringe Benefits	0	0	0	0	0	
525.15-01	FICA	3,894	3,078	3,029	5,223	2,748	
525.15-02	Medicare	911	720	708	1,221	643	
525.15-03	Health Insurance	12,046	10,156	11,017	18,843	15,123	
525.15-04	Dental Insurance	582	433	461	810	503	
525.15-05	Employees Retirement Syst	5,509	3,847	5,814	8,129	5,308	
525.15-07	Workers' Compensation	4,338	3,077	15,532	3,500	6,910	
525.15-08	Life Insurance	41	31	33	56	33	
525.15-09	Disability Insurance	105	78	90	139	79	
525.15-10	Unemployment	0	0	0	0	0	
-----		-----		-----		-----	
*	Fringe Benefits	27,426	21,420	36,684	37,921	31,347	
Equipment							
525.23-00	Equipment	0	0	0	0	0	
525.23-01	Fleet Purchases	0	0	0	0	0	
525.23-02	Equipment & Furniture	0	0	0	0	0	
-----		-----		-----		-----	
*	Equipment	0	0	0	0	0	
Contractual							
525.35-00	Other Services	0	0	0	0	0	
525.35-11	Other Contr Svcs (.449)	5,675	1,365	7,498	3,000	5,000	
525.35-12	Interfund Charges	3,111	0	4,797	5,000	40,000	
LEVEL	TEXT			TEXT	AMT		
PRE	REIMBURSE HIGHWAY FOR LABOR CHARGES				40,000		

					40,000		
525.43-00	Repairs & Mtce Svcs	0	0	0	0	0	
525.43-11	Equipment Repair	0	0	0	1,000	0	
525.43-12	Vehicle Mtce incl car wsh	2,201	1,707	3,759	1,500	4,000	
525.43-13	Gasoline & Diesel Fuel	2,964	1,484	1,585	2,000	1,998	

LEVEL TEXT TEXT AMT

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 PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 50 Highway Department						
DIV 20 Signs and Signals						
Contractual						
PRE	8/16 EST. QUANT. - 751.1; EST. COST - 2.66/GAL			1,998		

				1,998		
525.43-20	Furn & Equip < \$1,000	1,182	0	0	1,000	1,000
525.61-00	General Supplies	0	0	0	0	0
525.61-13	Office Supplies & Misc	10,506	17,737	8,667	20,000	17,000
LEVEL	TEXT			TEXT AMT		
PRE	9/15 ORIGINAL BUDGET			20,000		
	9/15 REDUCE GENERAL SUPPLIES PER GS MEMO			3,000-		

				17,000		
525.62-00	Energy Costs	0	0	0	0	0
525.62-12	Electricity	3,976	3,933	3,672	4,000	4,400
		-----	-----	-----	-----	-----
*	Contractual	29,615	26,226	29,978	37,500	73,398
		-----	-----	-----	-----	-----
**	Signs and Signals	120,988	99,322	117,483	167,818	151,703

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 50 Highway Department						
DIV 32 Highway Garage						
Equipment						
531.20-00	Capital Outlay	0	0	0	0	0
531.22-00	Buildings & Improvements	0	0	0	0	0
531.23-00	Equipment	0	0	0	0	0
531.23-02	Equipment & Furniture	11,647	0	1,909	8,000	8,000
		-----	-----	-----	-----	-----
*	Equipment	11,647	0	1,909	8,000	8,000
Contractual						
531.35-00	Other Services	0	0	0	0	0
531.35-11	Other Contr Svcs (.449)	122	0	368	1,000	800
531.35-12	Interfund Charges	0	0	0	0	0
531.40-00	Purchased Property Svcs	0	0	0	0	0
531.41-00	Utility Services	0	0	0	0	0
531.41-13	Water/Sewerage	2,585	1,758	1,234	4,000	3,000
531.43-00	Repairs & Mtce Svcs	0	0	0	0	0
531.43-16	Maintenance Contracts	2,645	3,470	1,946	4,000	4,000
531.43-17	Property Repairs (.442)	4,948	1,208	8,272	8,000	8,000
531.43-18	Maintenance Supplies .411	42	217	1,792	1,000	1,000
531.53-00	Communications	0	0	0	0	0
531.53-11	Telephone	10,696	9,718	7,746	12,000	12,000
531.53-12	Cell Phones & Pagers	3,727	2,281	2,906	4,000	4,000
531.60-00	Supplies	0	0	0	0	0
531.61-00	General Supplies	0	0	0	0	0
531.61-13	Office Supplies & Misc	1,049	524	874	1,000	1,000
531.62-00	Energy Costs	0	0	0	0	0
531.62-11	Natural Gas	0	0	0	0	0
531.62-12	Electricity	27,660	18,542	15,114	30,000	28,000
LEVEL	TEXT			TEXT AMT		
PRE	9/15 - ORIGINAL BUDGET			30,000		
	9/15 REDUCE ELECTRICITY COSTS PER GS MEMO			2,000-		

				28,000		
531.62-13	Propane (bottled gas)	1,100	801	633	1,500	1,200
531.62-14	Oil	27,556	22,504	8,961	35,000	27,000
LEVEL	TEXT			TEXT AMT		
PRE	9/15 - ORIGINAL BUDGET			32,000		
	9/15 - REDUCE HEATING OIL COSTS PER GS MEMO			5,000-		

				27,000		
531.66-00	DPW,Highway,Parks Supplys	0	0	0	0	0

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 50 Highway Department						
DIV 32 Highway Garage						
Contractual						
531.66-17	All Other Supplies (.419)	14,342	12,849	14,030	15,000	15,000
		-----	-----	-----	-----	-----
*	Contractual	96,472	73,872	63,876	116,500	105,000
		-----	-----	-----	-----	-----
**	Highway Garage	108,119	73,872	65,785	124,500	113,000

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 50 Highway Department						
DIV 60 Sanitation						
Personal Services						
578.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
578.11-01	Full Time Salaries	229,694	246,225	197,564	240,355	145,004
578.11-02	Part Time > Half Salaries	16,208	16,055	13,128	21,109	21,102
578.11-03	Part Time < Half Salaries	2,055	1,682	10,878	1,853	5,070
578.12-00	Overtime	0	0	0	0	0
578.12-01	150%	13,014	1,074	8,408	14,000	0
578.13-00	Special Pay	0	0	0	0	0
578.13-03	Health In Lieu	0	0	0	0	0
* Personal Services		260,971	262,888	229,978	277,317	171,176
Fringe Benefits						
578.15-00	Fringe Benefits	0	0	0	0	0
578.15-01	FICA	15,863	17,339	13,699	17,123	9,888
578.15-02	Medicare	3,711	4,055	3,204	4,005	2,312
578.15-03	Health Insurance	41,844	47,200	40,030	48,013	33,350
578.15-04	Dental Insurance	2,183	2,362	1,902	2,434	1,510
578.15-05	Employees Retirement Syst	24,238	6,829	26,805	29,234	18,255
578.15-07	Workers' Compensation	14,416	14,569	20,227	10,300	8,652
578.15-08	Life Insurance	153	172	137	170	99
578.15-09	Disability Insurance	395	427	369	416	237
578.15-10	Unemployment	0	0	0	0	0
* Fringe Benefits		102,803	92,953	106,373	111,695	74,303
Equipment						
578.20-00	Capital Outlay	0	0	0	0	0
578.22-00	Buildings & Improvements	0	0	0	0	0
578.22-01	Buildings	0	0	0	0	0
578.22-03	Improvements OT Bldgs	0	0	0	3,000	0
578.23-00	Equipment	0	0	0	0	0
578.23-01	Fleet Purchases	49,424	0	0	0	0
578.23-02	Equipment & Furniture	9,730	0	20,900	10,000	15,000
578.23-03	Hardware & Software	0	0	0	0	0
* Equipment		59,154	0	20,900	13,000	15,000
Contractual						
578.35-00	Other Services	0	0	0	0	0
578.35-11	Other Contr Svcs (.449)	25,209	54,349	14,300	40,000	100,000
578.35-12	Interfund Charges	106,188	110	128,966	140,000	140,000

LEVEL TEXT
PRE REIMBURSE HIGHWAY LABOR COSTS

TEXT AMT
140,000

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 50 Highway Department						
DIV 60 Sanitation						
Contractual						

				140,000		
578.41-00	Utility Services	0	0	0	0	0
578.41-12	ANSWERS Charges	442,933	189,421	79,337	210,000	100,000
578.43-00	Repairs & Mtce Svcs	0	0	0	0	0
578.43-11	Equipment Repair	0	0	0	0	0
578.43-12	Vehicle Mtce incl car wsh	31,069	35,803	26,700	40,000	40,000
578.43-13	Gasoline & Diesel Fuel	37,028	21,858	20,533	30,000	10,732
LEVEL	TEXT			TEXT AMT		
PRE	8/16 EST. QUANT. - 4034.7; EST. COST - 2.66/GAL			10,732		

				10,732		
578.43-14	Tires/Batteries/Stk Parts	0	0	0	0	0
578.43-15	Collision Repairs	0	0	0	0	0
578.43-16	Maintenance Contracts	0	0	0	0	0
578.43-17	Property Repairs (.442)	7,096	7,108	7,679	10,000	8,000
578.43-20	Furn & Equip < \$1,000	0	0	533	0	0
578.44-00	Rentals	0	0	0	0	0
578.44-21	Rental of Equip & Vehicle	49,150	41,884	29,697	50,000	20,000
578.53-00	Communications	0	0	0	0	0
578.53-11	Telephone	0	0	0	500	500
578.53-12	Cell Phones & Pagers	0	0	0	0	0
578.59-00	Education	0	0	0	0	0
578.59-11	Dues & Memberships	0	0	85	0	0
578.59-12	Seminars & Conferences	622	868	549	500	500
578.60-00	Supplies	0	0	0	0	0
578.61-00	General Supplies	0	0	0	0	0
578.61-11	Postage, Mileage, Freight	636	408	235	1,000	1,000
578.61-12	Printed Materials	1,500	2,078	0	2,000	2,000
578.61-13	Office Supplies & Misc	250	68	268	1,000	1,000
578.61-20	Program Expenses	54,512	70,420	100,214	70,000	50,000
LEVEL	TEXT			TEXT AMT		
PRE	9/15 - ORIGINAL BUDGET			60,000		
	9/15 - REDUCE GENERAL PROGRAM EXPS. PER GS MEMO			10,000-		

				50,000		
578.62-00	Energy Costs	0	0	0	0	0
578.62-12	Electricity	1,769	1,460	901	2,000	2,000
578.64-00	Books & Periodicals	0	0	0	0	0

PREPARED 11/05/10, 15:35:51
 PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 50 Highway Department						
DIV 60 Sanitation						
Contractual						
578.64-11	Books & Subscriptions	0	0	0	0	0
578.65-00	Clothing	0	0	0	0	0
578.65-12	Maintenance of Uniforms	788	758	485	1,200	1,000
578.66-00	DPW,Highway,Parks Supplys	0	0	0	0	0
578.66-14	Composting	0	0	23,057	0	40,000
578.66-15	Recyclables	9,419	16,312	8,961	20,000	20,000
578.66-17	All Other Supplies (.419)	2,566	21,884	9,848	40,000	20,000
		-----	-----	-----	-----	-----
*	Contractual	770,735	464,789	452,348	658,200	556,732
		-----	-----	-----	-----	-----
**	Sanitation	1,193,663	820,630	809,599	1,060,212	817,211
		-----	-----	-----	-----	-----
***	Highway Department	1,837,467	1,361,042	1,247,551	1,761,664	1,434,998

PREPARED 11/05/10, 15:35:51
 PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 51 Transportation						
DIV 82 Street Lighting						
Contractual						
532.62-00	Energy Costs	0	0	0	0	0
532.62-12	Electricity	247,888	201,393	159,354	250,000	230,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			250,000		
	11/2 WORKSHOP - ADDITIONAL BUDGET CUTS			20,000-		

				230,000		
*	Contractual	247,888	201,393	159,354	250,000	230,000
**	Street Lighting	247,888	201,393	159,354	250,000	230,000
***	Transportation	247,888	201,393	159,354	250,000	230,000

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 67 Economic Assistance & Opp						
DIV 72 Senior Services Department						
Personal Services						
561.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
561.11-00	Salaries and Wages	0	0	0	0	0
561.11-01	Full Time Salaries	329,465	362,810	280,201	372,868	353,806
LEVEL	TEXT			TEXT AMT		
PRE	BUDGET NEEDS TO BE REDUCED FROM 1 FTE TO .25 NOT PREPARED TO FILL THE FULL TIME FTE UNTIL SEPT/OCT OF 2011 - BUDGET REDUCED BY 3/4.			362,988		
				12,500-		

				350,488		
561.11-02	Part Time > Half Salaries	0	0	0	0	0
561.11-03	Part time < Half Salaries	45,068	14,713	15,699	16,835	21,166
LEVEL	TEXT			TEXT AMT		
PRE	NEED TO INCREASE PT LINE BY AN EMPLOYEE WITH PER DISCUSSION WITH JOYCE NEED FOR PT EMPLOYEE 6 DAYS PER WEEK X 243 DAYS X 14.52 =			21,170		

				21,170		
561.12-00	Overtime	0	0	0	0	0
561.12-01	150%	6,568	7,103	5,569	8,000	8,000
561.13-00	Special Pay	0	0	0	0	0
561.13-03	Health In Lieu	3,000	4,000	0	2,000	4,000
		-----	-----	-----	-----	-----
*	Personal Services	384,101	388,626	301,469	399,703	386,972
Fringe Benefits						
561.15-00	Fringe Benefits	0	0	0	0	0
561.15-01	FICA	22,982	23,643	17,995	23,081	22,181
561.15-02	Medicare	5,375	5,530	4,208	5,398	5,188
561.15-03	Health Insurance	46,819	53,519	43,505	57,906	67,088
561.15-04	Dental Insurance	2,613	3,049	2,464	3,352	3,524
561.15-05	Employees Retirement Syst	31,955	29,580	34,228	42,355	39,988
561.15-07	Workers' Compensation	1,053	1,569	1,002	1,340	2,208
561.15-08	Life Insurance	183	221	178	233	231
561.15-09	Disability Insurance	473	551	477	551	552
		-----	-----	-----	-----	-----
*	Fringe Benefits	111,453	117,662	104,057	134,216	140,960
Equipment						
561.20-00	Capital Outlay	0	0	0	0	0
561.23-00	Equipment	0	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 67 Economic Assistance & Opp						
DIV 72 Senior Services Departmnt						
Equipment						
561.23-01	Fleet Purchases	0	17,607	0	0	0
LEVEL	TEXT			TEXT AMT		
PRE	7-16 :FUTURE ASSUMPTIONS: PLANNED PURCHASE			60,000		
	FOR BUDGET CYCLE 2012 - PROPOSED COST = 60,000			60,000-		
	LOOKING FOR MORE ENERGY EFFICIENT/LOWER MILEAGE			-----		
561.23-02	Equipment & Furniture	0	300	0	0	0
561.23-03	Hardware & Software	0	0	260-	0	0
*	Equipment	0	17,907	260-	0	0
Contractual						
561.35-00	Other Services	0	0	0	0	0
561.35-11	Other Contr Svcs (.449)	1,080	510	711	1,400	500
LEVEL	TEXT			TEXT AMT		
PRE	7-12 WHEELCHAIR REPAIRS & FIRST AID KITS			500		

				500		
561.35-12	Interfund Charges	0	0	0	0	0
561.43-00	Repairs & Mtce Svcs	0	0	0	0	0
561.43-11	Equipment Repair	0	0	0	0	0
561.43-12	Vehicle Mtce incl car wsh	11,809	7,890	7,953	9,000	8,000
LEVEL	TEXT			TEXT AMT		
PRE	7-12 ON PACE IN 2010 TO SPEND IN EXCESS OF \$11,000			12,000		
	FLEET IS AGING - RECOMMENDATION TO PURCHASE NEW					
	VAN WITH WHEELCHAIR IN 2012 - VEHICLE #806					
	REVENUE ACCT. \$37,000 PARTIAL OFFSET MAINTENANCE					
	#801-2008 AMBULATORY VAN BSP 20,092 MILEAGE					
	#802-2008 WHEELCHAIR VAN, BSP, 16,962					
	#803-2009, CAR, TOB, 17,659					
	#804-2003 WHEELCHAIR VAN, BSP, 66,273					
	#805-2006 CAR, BSP 65,169					
	#806-2002 WHEELCHAIR VAN, BSP, 88,289					
	#807-2009 CAR, BSP 17,589					
	#808-2005 CAR, TOB, 69,815					
	9/16 REDUCE PROGRAM EXPENSES PER JB MEMO			4,000-		

				8,000		

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 67 Economic Assistance & Opp						
DIV 72 Senior Services Department						
Contractual						
561.43-13	Gasoline & Diesel Fuel	20,934	9,661	12,319	15,000	15,535
LEVEL	TEXT			TEXT AMT		
PRE	7-12 CONSISTENT WITH 2010 USAGE & COST PER GALLON			17,000		
	NOTE: GASOLINE EXPENSE OFFSET BY REVENUE					
	ACCOUNT OF APPROX. \$39,000 REVENUE					
	8/16 ADJUSTED			17,000-		
	8/16 EST. QUANT. - 7014.00; EST. COST - 2.50/GAL			17,535		
	9/15 REDUCE COSTS PER JB MEMO			2,000-		

				15,535		
561.43-14	Tires/Batteries/Stk Parts	0	0	0	0	0
561.43-15	Collision Repairs	2,734	1,766	4,201	2,000	2,000
LEVEL	TEXT			TEXT AMT		
PRE	7-12 DEDUCTIBLE FOR 2 YEARLY INCIDENTS			2,000		

				2,000		
561.43-16	Maintenance Contracts	0	0	0	0	0
561.43-20	Furn & Equip < \$1,000	772	38	0	700	700
LEVEL	TEXT			TEXT AMT		
PRE	7-12 REPLACEMENT OF 2 OFFICE CHAIRS OF 15			700		

				700		
561.53-00	Communications	0	0	0	0	0
561.53-11	Telephone	324	286	238	0	300
LEVEL	TEXT			TEXT AMT		
PRE	7-12 TRANSPORTATION RESERVATION PHONE LINE			300		

				300		
561.53-12	Cell Phones & Pagers	2,289	2,631	3,621	3,500	4,200
LEVEL	TEXT			TEXT AMT		
PRE	7-12 INCREASE DUE TO 2 AIR CARDS FOR LAPTOPS FOR			1,200		
	FIELD WORK BY OUTREACH SUPERVISORS					
	7-12 TRANSPORTATION COMMUNICATION THRU NEXTEL			3,000		
	PROVIDER - 10 UNITS					

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 67 Economic Assistance & Opp						
DIV 72 Senior Services Departmnt						
Contractual						

				4,200		
561.59-00	Education	0	0	0	0	0
561.59-11	Dues & Memberships	525	658	550	1,000	600
LEVEL	TEXT			TEXT AMT		
PRE	7-12 AMERICAN SOCIETY ON AGING, NCOA ON AGING, INC AMERICAN SOCIETY OF NOTARY			600		

				600		
561.59-12	Seminars & Conferences	770	1,076	1,069	3,000	2,000
LEVEL	TEXT			TEXT AMT		
PRE	7-12 CHANGES IN THE HEALTH CARE SYSTEM WILL REQUIRE ADDITIONAL SEMINARS FOR OUTREACH DIVISION			2,000		

				2,000		
561.60-00	Supplies	0	0	0	0	0
561.61-00	General Supplies	0	0	0	0	0
561.61-11	Postage, Mileage, Freight	2,049	2,269	1,353	2,000	2,100
LEVEL	TEXT			TEXT AMT		
PRE	7-12 POSTAGE RATE INCREASE SCHEDULED FOR 2011			2,100		

				2,100		
561.61-12	Printed Materials	896	365	156	1,000	500
LEVEL	TEXT			TEXT AMT		
PRE	7-12 UPDATE OF TRANSPORTATION & VOLUNTEER BROCHURE			500		

				500		
561.61-13	Office Supplies & Misc	1,694	3,407	2,882	3,000	2,000
LEVEL	TEXT			TEXT AMT		
PRE	7-12 MISCELLANOUS OFFICE SUPPLIES, STAMPS, PAPER PRODUCTS TO REPRODUCE IN HOUSE BROCHURES AND NEWSLETTERS			2,000		

				2,000		

PREPARED 11/05/10, 15:35:51
 PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 67 Economic Assistance & Opp						
DIV 72 Senior Services Departmnt						
Contractual						
561.61-17	Photo Supplies	0	0	0	0	0
561.61-18	Emplymnt Physicals/Shots	0	0	0	0	0
561.61-20	Program Expenses	21,897	23,231	18,209	16,000	20,000
LEVEL	TEXT			TEXT AMT		
PRE	7-12 REVENUE NEUTRAL ACCOUNT OFFSET IN 325.19.72			20,000		
	SENIOR PROGRAM EXPENSE			-----		
				20,000		
561.64-00	Books & Periodicals	0	0	0	0	0
561.64-11	Books & Subscriptions	0	0	0	0	0
*	Contractual	67,773	53,788	53,262	57,600	58,435
**	Senior Services Departmnt	563,327	577,983	458,528	591,519	586,367
***	Economic Assistance & Opp	563,327	577,983	458,528	591,519	586,367

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 71 Parks & Recreation Dept						
DIV 10 Administration						
Personal Services						
551.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
551.11-00	Salaries and Wages	0	0	0	0	0
551.11-01	Full Time Salaries	272,497	281,909	230,909	283,623	286,306
551.11-02	Part Time > Half Salaries	0	0	8,354	0	0
551.11-03	Part Time < Half Salaries	36,271	37,261	26,953	43,875	41,580
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL REQUEST			42,580		
	9/2: BUDGET WORKSHOP - REDUCE EXPENSE			1,000-		

				41,580		
551.12-00	Overtime	0	0	0	0	0
551.12-01	150%	3,512	2,476	2,759	4,000	3,500
551.13-00	Special Pay	0	0	0	0	0
551.13-03	Health In Lieu	0	2,000	0	0	2,000
		-----	-----	-----	-----	-----
*	Personal Services	312,280	323,646	268,975	331,498	333,386
Fringe Benefits						
551.15-00	Fringe Benefits	0	0	0	0	0
551.15-01	FICA	18,974	19,427	16,312	17,148	17,180
551.15-02	Medicare	4,438	4,543	3,815	4,010	4,018
551.15-03	Health Insurance	47,700	37,528	34,405	40,605	44,982
551.15-04	Dental Insurance	2,178	2,178	1,936	2,395	2,517
551.15-05	Employees Retirement Syst	27,318	24,654	31,461	34,554	34,707
551.15-07	Workers' Compensation	2,724	3,767	3,060	3,610	2,952
551.15-08	Life Insurance	152	158	140	166	165
551.15-09	Disability Insurance	394	394	375	394	394
		-----	-----	-----	-----	-----
*	Fringe Benefits	103,878	92,649	91,504	102,882	106,915
Equipment						
551.20-00	Capital Outlay	0	0	0	0	0
551.23-00	Equipment	0	0	0	0	0
551.23-01	Fleet Purchases	0	0	0	0	0
551.23-02	Equipment & Furniture	0	0	0	0	0
551.23-03	Hardware & Software	0	0	0	0	0
		-----	-----	-----	-----	-----
*	Equipment	0	0	0	0	0
Contractual						
551.35-00	Other Services	0	0	0	0	0
551.35-11	Other Contr Svcs (.449)	0	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 71 Parks & Recreation Dept						
DIV 10 Administration						
Contractual						
551.35-12	Interfund Charges	0	0	0	0	0
551.43-00	Repairs & Mtce Svcs	0	0	0	0	0
551.43-11	Equipment Repair	0	0	0	0	0
551.43-12	Vehicle Mtce incl car wsh	0	312	0	0	0
551.43-13	Gasoline & Diesel Fuel	0	0	0	0	0
551.43-16	Maintenance Contracts	1,207	1,992	772	1,300	600
551.43-20	Furn & Equip < \$1,000	1,252	1,104	0	1,500	1,250
LEVEL	TEXT	TEXT AMT				
PRE	ORIGINAL BUDGET	1,500				
	11/04 - ADD'L BUDGET CUTS	250-				

		1,250				
551.53-00	Communications	0	0	0	0	0
551.53-11	Telephone	6,527	6,752	5,671	7,500	7,100
551.53-12	Cell Phones & Pagers	1,816	2,066	1,549	2,000	2,000
551.59-00	Education	0	0	0	0	0
551.59-11	Dues & Memberships	599	462	661	700	700
551.59-12	Seminars & Conferences	1,086	40	601	1,500	1,500
551.60-00	Supplies	0	0	0	0	0
551.61-00	General Supplies	0	0	0	0	0
551.61-11	Postage, Mileage, Freight	1,855	9,509	6,246	12,000	10,000
551.61-12	Printed Materials	8,456	9,534	6,138	11,500	10,000
551.61-13	Office Supplies & Misc	3,047	3,326	2,404	3,000	3,500
551.61-17	Photo Supplies	3,303	3,494	885	4,000	4,000
551.64-00	Books & Periodicals	0	0	0	0	0
551.64-11	Books & Subscriptions	56	150	56	100	100
		-----	-----	-----	-----	-----
*	Contractual	29,204	38,741	24,983	45,100	40,750
**	Administration	445,362	455,036	385,462	479,480	481,051

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 71 Parks & Recreation Dept						
DIV 20 Operations						
Personal Services						
551.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
551.11-00	Salaries and Wages	0	0	0	0	0
551.11-01	Full Time Salaries	225,673	235,491	196,341	239,177	242,943
551.11-02	Part Time > Half Salaries	0	0	16,820	0	0
551.11-03	Part Time < Half Salaries	422,644	414,142	386,730	473,825	411,110
LEVEL	TEXT			TEXT AMT		
PRE	SET 8-4-2010 -- BUDGET REDUCED FROM 2010 ELIMINATED TWO POSITIONS: SOUTH BETH PARK RANGER & DOCK MASTER HH PARK REDUCED YOUTH EMPLOYMENT HRS REDUCED OVERALL POOL HRS 9/2: BUDGET WORKSHOP FURTHER REDUCTION OF EXPENSE			457,810 46,700- ----- 411,110		
551.12-00	Overtime	0	0	0	0	0
551.12-01	150%	8,254	8,729	7,516	8,500	8,500
551.13-00	Special Pay	0	0	0	0	0
551.13-03	Health In Lieu	5,000	4,000	0	4,000	4,000
*	Personal Services	661,571	662,362	607,407	725,502	666,553
Fringe Benefits						
551.15-00	Fringe Benefits	0	0	0	0	0
551.15-01	FICA	40,453	40,002	37,265	40,770	43,300
551.15-02	Medicare	9,461	9,355	8,715	9,500	10,127
551.15-03	Health Insurance	30,845	35,259	32,433	38,148	41,878
551.15-04	Dental Insurance	2,178	2,178	1,939	2,395	2,517
551.15-05	Employees Retirement Syst	32,791	31,172	41,717	27,170	48,000
LEVEL	TEXT			TEXT AMT		
PRE	IN 2010 - TOWN EXPERIENCED AN INCREASE IN PARTICIPANTS DUE TO INCREASED ENROLLMENT IN TIER 5 - 2010 TREND APPEARS TO BE A 70% INCREASE FROM 2009 ACTUAL			48,000 ----- 48,000		
551.15-07	Workers' Compensation	14,261	19,839	17,900	21,630	9,128
551.15-08	Life Insurance	152	158	140	166	165
551.15-09	Disability Insurance	394	394	376	394	394
551.15-10	Unemployment	405	2,801	4,860	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 71 Parks & Recreation Dept						
DIV 20 Operations						
Fringe Benefits						
*	Fringe Benefits	130,940	141,158	145,345	140,173	155,509
Equipment						
551.20-00	Capital Outlay	0	0	0	0	0
551.21-00	Land	0	200,000	0	0	0
551.21-01	Park Purchases	0	2,709	0	0	0
551.22-00	Buildings & Improvements	0	10,836	22,963	0	0
551.22-03	Improvements OT Bldgs	11,015	15,054	280	0	0
551.23-00	Equipment	0	0	0	0	0
551.23-01	Fleet Purchases	56,671	0	0	0	0
551.23-02	Equipment & Furniture	52,542	14,057	56,895	80,800	20,000
LEVEL	TEXT			TEXT AMT		
PRE	NL 07-15-10 REPLACEMENT MOWER (DEFERRED FROM 2010)			20,000		
	NL 07-15-10 STAIRS FOR POOL FOR DISABLED (DEFERRED FROM 2010)			3,000		
	9/15 REMOVE HANDICAP STAIRS FOR POOL PER NAN MEMO			3,000-		

				20,000		
551.23-03	Hardware & Software	387	0	0	0	0
		-----	-----	-----	-----	-----
*	Equipment	120,615	242,656	80,138	80,800	20,000
Contractual						
551.34-00	Technical	0	0	0	0	0
551.34-11	Engineers	7,000	27,600	15,636	0	0
551.34-12	Software Support Fees	1,943	6,276	5,176	6,500	7,000
551.35-00	Other Services	0	0	0	0	0
551.35-11	Other Contr Svcs (.449)	10,328	25,293	25,601	31,235	31,850
LEVEL	TEXT			TEXT AMT		
PRE	PROGRAM INSTRUCTORS UNDER CONTRACT -			31,850		
	REVENUE NEUTRAL - CORRESPONDING REV ACCT. =					
	110-0000-326-20-01 (PROGRAM FEES)					

				31,850		
551.35-12	Interfund Charges	3,602	5,719	10,190	6,000	6,000
551.35-15	Merchant Agreement Fees	0	0	0	0	0
551.40-00	Purchased Property Svcs	0	0	0	0	0
551.41-00	Utility Services	0	0	0	0	0
551.41-13	Water/Sewerage	10,803	6,060	8,262	8,000	8,000
551.43-00	Repairs & Mtce Svcs	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 71 Parks & Recreation Dept						
DIV 20 Operations						
Contractual						
551.43-11	Equipment Repair	31,349	27,564	23,375	26,250	28,750
LEVEL	TEXT			TEXT AMT		
PRE	INCREASE - INCLUDES POTENTIAL COST FOR PORTABLE LIGHT TOWER RENTAL FOR VOLLEY BALL 9/15 RMV LIGHT RNTL 4 SK8ING & VOLLEYBALL PER MEMO			30,750 2,000- ----- 28,750		
551.43-12	Vehicle Mtce incl car wsh	10,342	9,130	7,520	12,500	11,500
551.43-13	Gasoline & Diesel Fuel	26,664	15,489	13,073	20,000	20,965
LEVEL	TEXT			TEXT AMT		
PRE	8/16 EST. QUANT. - 2593.90; EST. COST - 2.66/GAL 8/16 EST. QUANT. - 5626; EST. COST - 2.50/GAL			6,900 14,065 ----- 20,965		
551.43-14	Tires/Batteries/Stk Parts	330	720	893	1,000	1,000
551.43-15	Collision Repairs	0	0	0	0	0
551.43-16	Maintenance Contracts	257	0	287	275	300
551.43-17	Property Repairs (.442)	23,816	35,115	31,341	61,000	40,300
LEVEL	TEXT			TEXT AMT		
PRE	9/15 ORIGINAL BUDGET 9/15 REMOVE BALL FIELD IMPROVEMENTS PER NAN MEMO 9/15 REM ELCTRIC SVC REP AT COLO ACRES PER MEMO			50,000 3,700- 6,000- ----- 40,300		
551.43-18	Maintenance Supplies .411	22,398	21,587	21,201	23,500	23,000
551.43-20	Furn & Equip < \$1,000	18,998	4,734	8,643	19,600	16,100
551.53-00	Communications	0	0	0	0	0
551.53-11	Telephone	5,705	5,135	4,730	8,500	6,500
551.53-12	Cell Phones & Pagers	166	0	0	0	0
551.59-00	Education	0	0	0	0	0
551.59-11	Dues & Memberships	396	615	515	800	825
551.59-12	Seminars & Conferences	415	1,053	984	1,000	1,000
551.60-00	Supplies	0	0	0	0	0
551.61-00	General Supplies	0	0	0	0	0
551.61-11	Postage, Mileage, Freight	0	0	8	0	0
551.61-12	Printed Materials	904	0	0	0	1,000
551.61-13	Office Supplies & Misc	362	971	654	700	700
551.61-17	Photo Supplies	0	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 71 Parks & Recreation Dept						
DIV 20 Operations						
Contractual						
551.61-18	Emplymnt Physicals/Shots	0	0	0	300	0
551.61-20	Program Expenses	49,024	52,756	39,802	55,535	47,875
LEVEL	TEXT			TEXT AMT		
PRE	9/15 ORIGINAL BUDGET			58,175		
	9/15 ELIMINATE BUS SERVICE PER NAN MEMO			9,000-		
	9/15 ELIMINATE JUNE CONCERT PER NAN MEMO			700-		
	9/15 ELIMINATE PIT SUPPLIES & FOOD PER NAN MEMO			600-		

				47,875		
551.62-00	Energy Costs	0	0	0	0	0
551.62-11	Natural Gas	0	0	0	0	0
551.62-12	Electricity	76,308	60,182	50,183	78,000	70,000
551.62-13	Propane (bottled gas)	10,121	6,797	7,079	10,000	8,000
551.62-14	Oil	1,958	1,418	886	2,000	2,000
551.63-00	Food	0	0	0	0	0
551.63-11	Program related food(PIT)	3,976	3,959	2,551	5,500	5,000
551.64-00	Books & Periodicals	0	0	0	0	0
551.64-11	Books & Subscriptions	0	0	0	0	0
551.65-00	Clothing	0	0	0	0	0
551.65-11	Uniform Purchases	3,343	2,197	2,051	3,250	3,150
551.66-00	DPW,Highway,Parks Supplys	0	0	0	0	0
551.66-11	Chemicals	27,383	26,320	25,065	30,500	28,000
551.66-12	Road Materials	9,556	8,793	10,461	11,000	10,000
551.66-13	Salt and Sand	0	0	0	0	0
551.66-17	All Other Supplies (.419)	15,166	12,005	8,155	18,000	14,000
551.66-19	NYS/County-Fees/Permits	1,694	1,855	2,829	1,470	1,470
		-----	-----	-----	-----	-----
*	Contractual	374,307	369,343	327,151	442,415	394,285
		-----	-----	-----	-----	-----
**	Operations	1,287,433	1,415,519	1,160,041	1,388,890	1,236,347
		-----	-----	-----	-----	-----
***	Parks & Recreation Dept	1,732,795	1,870,555	1,545,503	1,868,370	1,717,398

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 73 Youth Programs						
DIV 10 Youth Court						
Contractual						
552.35-00	Other Services	0	0	0	0	0
552.35-11	Other Contr Svcs (.449)	30,000	25,000	17,447	20,000	25,000
LEVEL	TEXT			TEXT AMT		
PRE	8/2			20,000		
	YOUTH COURT REQUESTED A 5,000 INCREASE IN THEIR BUDGET - '08 BUDGET WAS 30,000; '09 BUDGET WAS 25,000; '10 BUDGET WAS 20,000 - JUSTIFICATION FOR INCREASE SEEMS REASONABLE			5,000		

				25,000		
552.60-00	Supplies	0	0	0	0	0
552.61-00	General Supplies	0	0	0	0	0
552.61-13	Office Supplies & Misc	0	0	0	0	0
*	Contractual	30,000	25,000	17,447	20,000	25,000
**	Youth Court	30,000	25,000	17,447	20,000	25,000
***	Youth Programs	30,000	25,000	17,447	20,000	25,000

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 75 Culture and Recreation						
DIV 10 Historian						
Personal Services						
553.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
553.11-00	Salaries and Wages	0	0	0	0	0
553.11-03	Part Time < Half Salaries	2,680	2,610	2,110	2,640	2,600
* Personal Services		2,680	2,610	2,110	2,640	2,600
Fringe Benefits						
553.15-00	Fringe Benefits	0	0	0	0	0
553.15-01	FICA	166	162	131	164	161
553.15-02	Medicare	39	38	31	38	38
553.15-07	Workers' Compensation	7	10	7	20	9
* Fringe Benefits		212	210	169	222	208
Equipment						
553.22-02	Building Improvements	0	0	0	0	0
553.22-03	Improvements OT Bldgs	0	0	0	0	0
553.23-02	Equipment & Furniture	0	0	0	0	0
* Equipment		0	0	0	0	0
Contractual						
553.41-00	Utility Services	0	0	0	0	0
553.41-13	Water/Sewerage	287	51	62	100	100
553.43-00	Repairs & Mtce Svcs	0	0	0	0	0
553.43-11	Equipment Repair	0	0	0	0	0
553.43-17	Property Repairs (.442)	1,936	3,989	728	5,000	3,000
LEVEL	TEXT			TEXT AMT		
PRE	9/15 - ORIGINAL BUDGET			5,000		
	9/15 - REDUCE HIST. BUDGET BY \$2000 PER ST/SM			2,000-		

				3,000		
553.43-20	Furn & Equip < \$1,000	78	0	0	0	0
553.59-12	Seminars & Conferences	110	129	40	150	150
553.61-00	General Supplies	0	0	0	0	0
553.61-13	Office Supplies & Misc	15	105	35	200	200
553.62-00	Energy Costs	0	0	0	0	0
553.62-12	Electricity	1,612	1,169	1,355	1,600	1,600
553.62-14	Oil	2,133	1,557	1,474	2,500	2,500
* Contractual		6,171	7,000	3,694	9,550	7,550

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TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110	General Fund					
DEPT 75	Culture and Recreation					
DIV 10	Historian					
	Contractual					
**	Historian	9,063	9,820	5,973	12,412	10,358

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 75 Culture and Recreation						
DIV 20 Cable Administration						
Equipment						
553.20-00	Capital Outlay	0	0	0	0	0
553.23-00	Equipment	0	0	0	0	0
553.23-02	Equipment & Furniture	24,787	7,029	0	13,500	13,500
		-----	-----	-----	-----	-----
*	Equipment	24,787	7,029	0	13,500	13,500
Contractual						
553.43-00	Repairs & Mtce Svcs	0	0	0	0	0
553.43-11	Equipment Repair	8,446	575	866	2,000	2,000
553.43-20	Furn & Equip < \$1,000	1,096	5,372	99	1,100	1,200
		-----	-----	-----	-----	-----
*	Contractual	9,542	5,947	965	3,100	3,200
		-----	-----	-----	-----	-----
**	Cable Administration	34,329	12,976	965	16,600	16,700

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET	
FUND 110 General Fund							
DEPT 75 Culture and Recreation							
DIV 50 Celebrations							
Equipment							
553.23-00	Equipment	0	0	0	0	0	
553.23-02	Equipment & Furniture	0	0	0	0	0	
-----		-----		-----		-----	
*	Equipment	0	0	0	0	0	
Contractual							
553.60-00	Supplies	0	0	0	0	0	
553.61-00	General Supplies	0	0	0	0	0	
553.61-13	Office Supplies & Misc	6,431	3,370	3,198	6,500	5,000	
LEVEL		TEXT		TEXT AMT			
PRE	ORIGINAL BUDGET			6,500			
	11/04 - ADD'L BUDGET CUTS			1,500-			

				5,000			
-----		-----		-----		-----	
*	Contractual	6,431	3,370	3,198	6,500	5,000	
-----		-----		-----		-----	
**	Celebrations	6,431	3,370	3,198	6,500	5,000	
-----		-----		-----		-----	
***	Culture and Recreation	49,823	26,166	10,136	35,512	32,058	

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 80 Planning and Zoning						
DIV 10 Zoning						
Personal Services						
579.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
579.11-00	Salaries and Wages	0	0	0	0	0
579.11-01	Full Time Salaries	18,916	18,870	0	18,905	0
579.11-03	Part Time < Half Salaries	27,499	27,892	22,502	27,850	27,795
579.12-00	Overtime	0	0	0	0	0
579.12-01	150%	971	139	0	1,000	1,000
* Personal Services		47,386	46,901	22,502	47,755	28,795
Fringe Benefits						
579.15-00	Fringe Benefits	0	0	0	0	0
579.15-01	FICA	2,938	2,885	1,395	2,905	1,723
579.15-02	Medicare	687	674	326	679	404
579.15-03	Health Insurance	1,906	2,179	0	2,358	0
579.15-04	Dental Insurance	174	174	0	192	0
579.15-05	Employees Retirement Syst	1,429	1,310	2,216	1,956	2,688
579.15-07	Workers' Compensation	129	189	75	210	98
579.15-08	Life Insurance	12	13	0	13	0
579.15-09	Disability Insurance	32	32	0	32	0
* Fringe Benefits		7,307	7,456	4,012	8,345	4,913
Contractual						
579.34-00	Technical	0	0	0	0	0
579.34-11	Engineers	0	18,500	0	0	0
579.35-11	Other Contr Svcs (.449)	0	0	0	0	0
579.43-00	Repairs & Mtce Svcs	0	0	0	0	0
579.43-16	Maintenance Contracts	200	0	0	200	0
579.43-20	Furn & Equip < \$1,000	0	0	0	500	0
579.54-00	Advertising	0	0	0	0	0
579.54-11	Legal Ads & Notices	219	188	224	400	250
579.59-12	Seminars & Conferences	970	100	120	1,100	500
579.60-00	Supplies	0	0	0	0	0
579.61-00	General Supplies	0	0	0	0	0
579.61-11	Postage, Mileage, Freight	136	145	67	250	200
579.61-12	Printed Materials	151	15	0	750	250
579.61-13	Office Supplies & Misc	256	270	323	400	400
579.61-15	Membership Dues	95	0	113	100	125
579.61-16	Meetings & Conferences	32	0	0	600	0
579.61-17	Photo Supplies	0	0	0	0	0
579.64-00	Books & Periodicals	0	0	0	0	0
579.64-11	Books & Subscriptions	0	0	0	0	0
* Contractual		2,059	19,218	847	4,300	1,725

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TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110	General Fund					
DEPT 80	Planning and Zoning					
DIV 10	Zoning					
	Contractual					
**	Zoning	56,752	73,575	27,361	60,400	35,433

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 80 Planning and Zoning						
DIV 20 Planning Board & Departmt						
Personal Services						
579.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
579.11-00	Salaries and Wages	0	0	0	0	0
579.11-01	Full Time Salaries	405,073	297,983	238,022	313,603	301,012
579.11-02	Part time > Half Salaries	0	0	0	0	0
579.11-03	Part Time < Half Salaries	46,449	45,593	36,632	45,540	45,515
579.12-00	Overtime	0	0	0	0	0
579.12-01	150%	6,799	1,578	5,448	5,000	5,000
LEVEL	TEXT			TEXT AMT		
PRE	6/30			5,000		
	EVENING MEETINGS INCLUDING PLANNING BOARD, TOWN BOARD, AND VARIOUS PLANNING RELATED COMMITTEE MEETINGS.					

				5,000		
579.13-00	Special Pay	0	0	0	0	0
579.13-03	Health In Lieu	3,000	0	0	0	2,000
		-----	-----	-----	-----	-----
*	Personal Services	461,321	345,154	280,102	364,143	353,527
Fringe Benefits						
579.15-00	Fringe Benefits	0	0	0	0	0
579.15-01	FICA	28,281	21,569	16,711	21,655	20,720
579.15-02	Medicare	6,639	5,043	3,907	5,064	4,847
579.15-03	Health Insurance	41,250	20,653	40,445	51,018	51,965
579.15-04	Dental Insurance	2,439	2,020	1,666	2,203	2,265
579.15-05	Employees Retirement Syst	36,527	24,237	31,051	34,811	36,484
579.15-07	Workers' Compensation	1,264	3,363	2,643	1,550	3,455
579.15-08	Life Insurance	170	147	120	153	149
579.15-09	Disability Insurance	441	365	323	362	355
		-----	-----	-----	-----	-----
*	Fringe Benefits	117,011	77,397	96,866	116,816	120,240
Equipment						
579.20-00	Capital Outlay	0	0	0	0	0
579.23-00	Equipment	0	0	0	0	0
579.23-02	Equipment & Furniture	0	0	0	0	0
579.23-03	Hardware & Software	0	0	0	0	2,750
LEVEL	TEXT			TEXT AMT		
PRE	REPLACE MFP COLOR LASER THAT IS BEING WITHDRAWN FROM SUPPORT (50% SHARE)			2,750		

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 80 Planning and Zoning						
DIV 20 Planning Board & Departmt						
Equipment						
				2,750		

*	Equipment	0	0	0	0	2,750
Contractual						
579.33-00	Other Professional	0	0	0	0	0
579.33-30	Planners	30	29,970	0	0	0
579.34-00	Technical	0	0	0	0	0
579.34-11	Engineers	99,482	90,121	13,143	60,000	60,000
LEVEL	TEXT			TEXT AMT		
PRE	REVENUE NEUTRAL - SEE 110-0000-327-21-20			60,000		
	TDE FEES					

60,000						
579.34-12	Software Support Fees	4,095	4,259	0	4,430	4,430
579.35-12	Interfund Charges	0	0	0	0	0
579.43-00	Repairs & Mtce Svcs	0	0	0	0	0
579.43-11	Equipment Repair	0	0	0	0	0
579.43-16	Maintenance Contracts	400	0	0	500	0
579.43-20	Furn & Equip < \$1,000	0	0	0	300	0
579.53-00	Communications	0	0	0	0	0
579.53-11	Telephone	0	0	0	0	0
579.54-00	Advertising	0	0	0	0	0
579.54-11	Legal Ads & Notices	1,086	115	116	1,500	600
LEVEL	TEXT			TEXT AMT		
PRE	6/30 THIS COVERS LEGAL NOTICES AND NOTIFICATIONS			600		
	FOR VARIOUS PLANNING INITIATIVES.					

600						
579.59-00	Education	0	0	0	0	0
579.59-11	Dues & Memberships	733	828	841	1,000	1,000
579.59-12	Seminars & Conferences	419	480	749	500	500
579.60-00	Supplies	0	0	0	0	0
579.61-00	General Supplies	0	0	0	0	0
579.61-11	Postage, Mileage, Freight	1,290	924	439	1,300	1,300
LEVEL	TEXT			TEXT AMT		
PRE	THIS WOULD COVER POSTAGE FOR REQUIRED PUBLIC			1,300		
	HEARING, MILEAGE FOR DEDP STAFF AND PLANNING					

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 80 Planning and Zoning						
DIV 20 Planning Board & Departmt						
Contractual						
BOARD MEMBERS TO ATTEND TRAINING COURSES.						
				----- 1,300		
579.61-12	Printed Materials	444	188	19	750	400
LEVEL	TEXT			TEXT AMT		
PRE	6/30 ANTICIPATE THE PRINTING OF REVISED ZONING LAW ORDINANCES, VARIOUS LAND USE/PLANNING INITIATIVES			400		
				----- 400		
579.61-13	Office Supplies & Misc	1,575	2,755	1,395	1,750	1,400
579.61-17	Photo Supplies	0	0	0	0	0
579.64-00	Books & Periodicals	0	0	0	0	0
579.64-11	Books & Subscriptions	1,972	2,043	3,883	1,900	2,000
LEVEL	TEXT			TEXT AMT		
PRE	6/30 MOST OF THE DUES/SUBSCRIPTION COME IN THE LATER PART OF THE CALENDER YEAR.			2,000		
				----- 2,000		
*	Contractual	----- 111,526	----- 131,683	----- 20,585	----- 73,930	----- 71,630
**	Planning Board & Departmt	----- 689,858	----- 554,234	----- 397,553	----- 554,889	----- 548,147
***	Planning and Zoning	----- 746,610	----- 627,809	----- 424,914	----- 615,289	----- 583,580

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TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110	General Fund					
DEPT 85	Public Works					
DIV 60	Emergency Disaster Work					
	Contractual					
576.34-00	Technical	0	0	0	0	0
576.34-11	Engineers	0	0	0	0	0
576.35-00	Other Services	0	0	0	0	0
576.35-11	Other Contr Svcs	0	0	0	0	0
576.35-12	Interfund Charges	0	0	0	0	0
		-----	-----	-----	-----	-----
*	Contractual	0	0	0	0	0
		-----	-----	-----	-----	-----
**	Emergency Disaster Work	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET	
FUND 110 General Fund							
DEPT 85 Public Works							
DIV 90 DPW Administration							
Personal Services							
516.10-00	Personal Svc. w/ Fringes	0	0	0	0	0	
516.11-00	Salaries and Wages	0	0	0	0	0	
516.11-01	Full Time Salaries	250,206	291,768	213,126	262,614	265,100	
516.11-03	Part Time < Half Salaries	6,275	5,557	4,090	3,859	3,800	
516.12-00	Overtime	0	0	0	0	0	
516.12-01	150%	515	876	265	500	500	
516.13-00	Special Pay	0	0	0	0	0	
516.13-03	Health In Lieu	6,000	2,000	4,000-	6,000	6,000	
-----		-----		-----		-----	
*	Personal Services	262,996	300,201	213,481	272,973	275,400	
Fringe Benefits							
516.15-00	Fringe Benefits	0	0	0	0	0	
516.15-01	FICA	15,791	18,433	13,054	15,979	16,012	
516.15-02	Medicare	3,692	4,311	3,053	3,737	3,745	
516.15-03	Health Insurance	30,079	40,289	31,119	36,659	40,050	
516.15-04	Dental Insurance	1,672	1,890	1,487	1,839	1,933	
516.15-05	Employees Retirement Syst	22,768	23,990	25,650	30,267	30,309	
516.15-07	Workers' Compensation	3,626	5,780	5,225	6,180	6,677	
516.15-08	Life Insurance	117	137	107	128	127	
516.15-09	Disability Insurance	303	342	288	303	303	
516.15-10	Unemployment	0	0	0	0	0	
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*	Fringe Benefits	78,048	95,172	79,983	95,092	99,156	
Equipment							
516.20-00	Capital Outlay	0	0	0	0	0	
516.21-00	Land	0	4,000	0	0	0	
516.22-00	Buildings & Improvements	0	0	0	0	0	
516.23-00	Equipment	0	0	0	0	0	
516.23-01	Fleet Purchases	0	0	0	0	0	
516.23-02	Equipment & Furniture	387	0	1,311	2,000	0	
LEVEL	TEXT			TEXT AMT			
PRE	7/16/JC FIT-OUT NEW OFFICE FOR TOWN ENGINEER			2,500			
	9/15 SHIFT OPERATING COST TO CAPITAL PER JC MEMO			2,500-			

516.23-03	Hardware & Software	2,271	3,311	0	2,500	4,750	
LEVEL	TEXT			TEXT AMT			
PRE	MISC EQUIPMENT			2,000			
	REPLACE MFP COLOR LASER THAT IS BEING WITHDRAWN						

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 85 Public Works						
DIV 90 DPW Administration						
Equipment						
	FROM SUPPORT (50% SHARE)			2,750		

				4,750		

*	Equipment	2,658	7,311	1,311	4,500	4,750
	Contractual					
516.30-00	Purchased Prof & Tech Svc	0	0	0	0	0
516.33-00	Other Professional	0	0	0	0	0
516.34-00	Technical	0	0	0	0	0
516.34-11	Engineers	46,373	49,535	35,726	75,000	55,000
	LEVEL TEXT			TEXT AMT		
PRE	9/15 ORIGINAL BUDGET			60,000		
	9/15 REDUCE CONTR SVCS PER JC MEMO			5,000-		

				55,000		
516.34-12	Software Support Fees	1,390	1,446	2,025	1,500	1,500
516.35-00	Other Services	0	0	0	0	0
516.35-11	Other Contr Svcs (.449)	2,475	3,536	0	5,000	5,000
516.43-00	Repairs & Mtce Svcs	0	0	0	0	0
516.43-11	Equipment Repair	0	0	0	0	0
516.43-12	Vehicle Mtce incl car wsh	2,871	6,637	2,889	4,000	4,000
516.43-13	Gasoline & Diesel Fuel	6,245	4,349	3,920	5,000	6,183
	LEVEL TEXT			TEXT AMT		
PRE	8/16 EST. QUANT. - 2473.20; EST. COST - 2.50/GAL			6,183		

				6,183		
516.43-14	Tires/Batteries/Stk Parts	0	0	0	0	0
516.43-16	Maintenance Contracts	0	0	0	0	0
516.43-20	Furn & Equip < \$1,000	875	0	0	1,000	900
516.44-00	Rentals	0	0	0	0	0
516.44-21	Rental of Equip & Vehicle	0	0	0	0	0
516.53-00	Communications	0	0	0	0	0
516.53-11	Telephone	618	486	238	500	550
516.53-12	Cell Phones & Pagers	2,463	2,693	3,389	2,500	3,000
516.54-00	Advertising	0	0	0	0	0
516.54-11	Legal Ads & Notices	0	234	0	1,000	500
516.59-00	Education	0	0	0	0	0
516.59-11	Dues & Memberships	1,753	1,947	406	3,000	2,000

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 85 Public Works						
DIV 90 DPW Administration						
Contractual						
516.59-12	Seminars & Conferences	2,220	5,181	3,466	5,000	4,000
516.59-13	Tuition Reimbursement	0	0	0	0	0
516.60-00	Supplies	0	0	0	0	0
516.61-00	General Supplies	0	0	0	0	0
516.61-11	Postage, Mileage, Freight	302	303	282	500	500
516.61-12	Printed Materials	540	170	160	1,000	400
516.61-13	Office Supplies & Misc	956	1,837	1,690	1,500	1,500
516.61-14	Recording Expense	0	0	0	0	250
516.61-17	Photo Supplies	0	0	0	250	0
516.61-18	Emplymnt Physicals/Shots	0	0	0	0	0
516.61-19	Bad Debt Expense	0	0	0	0	0
516.64-00	Books & Periodicals	0	0	0	0	0
516.64-11	Books & Subscriptions	252	687	357	500	200
516.66-00	DPW,Highway,Parks Supplys	0	0	0	0	0
516.66-17	All Other Supplies (.419)	721	1,204	401	1,000	1,000
		-----	-----	-----	-----	-----
*	Contractual	70,054	80,245	54,949	108,250	86,483
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**	DPW Administration	413,756	482,929	349,724	480,815	465,789

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET	
FUND 110 General Fund							
DEPT 85 Public Works							
DIV 95 Stormwater Management							
Personal Services							
516.11-00	Salaries and Wages	0	0	0	0	0	
516.11-01	Full Time Salaries	58,756	59,629	45,836	60,917	61,504	
516.11-03	Part Time < Half Salaries	0	0	0	0	0	
516.12-00	Overtime	0	0	0	0	0	
516.12-01	150%	0	0	176	0	200	
516.13-00	Special Pay	0	0	0	0	0	
516.13-03	Health In Lieu	1,000	1,000	0	2,000	2,000	
-----		-----		-----		-----	
*	Personal Services	59,756	60,629	46,012	62,917	63,704	
Fringe Benefits							
516.15-00	Fringe Benefits	0	0	0	0	0	
516.15-01	FICA	3,574	3,697	2,977	3,796	3,813	
516.15-02	Medicare	836	864	696	888	892	
516.15-03	Health Insurance	5,283	0	0	0	0	
516.15-04	Dental Insurance	436	436	387	479	503	
516.15-05	Employees Retirement Syst	5,109	4,591	5,638	6,918	6,950	
516.15-07	Workers' Compensation	972	1,496	1,191	1,240	1,679	
516.15-08	Life Insurance	30	32	28	33	33	
516.15-09	Disability Insurance	79	79	75	79	79	
516.15-10	Unemployment	0	0	0	0	0	
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*	Fringe Benefits	16,319	11,195	10,992	13,433	13,949	
Equipment							
516.23-01	Fleet Purchases	0	0	0	0	0	
516.23-02	Equipment & Furniture	6,730	0	0	500	500	
516.23-03	Hardware & Software	0	30	250	500	500	
-----		-----		-----		-----	
*	Equipment	6,730	30	250	1,000	1,000	
Contractual							
516.34-11	Engineers	0	0	0	5,000	2,000	
516.34-12	Software Support Fees	0	0	0	500	500	
516.35-11	Other Contr Svcs (.449)	0	14,757	14,372	15,000	14,500	
LEVEL	TEXT			TEXT	AMT		
PRE	7/16/JC TOB SHARE OF ALBANY STORMWATER COALITION				14,500		

				14,500			
516.35-12	Interfund Charges	0	0	0	0	0	
516.43-11	Equipment Repair	0	0	0	0	0	
516.43-12	Vehicle Mtce incl car wsh	0	0	0	0	0	

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 85 Public Works						
DIV 95 Stormwater Management						
Contractual						
516.43-13	Gasoline & Diesel Fuel	0	0	0	0	0
516.43-14	Tires/Batteries/Stk Parts	0	0	0	0	0
516.43-16	Maintenance Contracts	0	0	0	0	0
516.43-20	Furn & Equip < \$1,000	554	1,551	75	250	250
516.44-21	Rental of Equip & Vehicle	0	0	0	0	0
516.53-11	Telephone	0	0	247	0	150
516.53-12	Cell Phones & Pagers	65	322	270	250	300
516.54-11	Legal Ads & Notices	0	33	0	250	100
516.59-11	Dues & Memberships	120	0	0	200	200
516.59-12	Seminars & Conferences	0	1,605	20	1,000	500
516.59-13	Tuition Reimbursement	0	0	2,630	4,000	4,000
516.61-11	Postage, Mileage, Freight	0	0	0	250	100
516.61-12	Printed Materials	975	0	0	500	500
516.61-13	Office Supplies & Misc	32	87	0	150	100
516.61-18	Emplymnt Physicals/Shots	0	0	0	0	0
516.64-11	Books & Subscriptions	0	133	0	300	100
516.66-17	All Other Supplies (.419)	90	437	95	0	0
* Contractual		1,836	18,925	17,709	27,650	23,300
** Stormwater Management		84,641	90,779	74,963	105,000	101,953
*** Public Works		498,397	573,708	424,687	585,815	567,742

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
Other Financing Uses						
591.90-00	Non-departmental Items	0	0	0	0	0
591.90-21	Post Retirement Benefits	247,664	229,905	332,418	298,000	330,000
LEVEL	TEXT			TEXT AMT		
PRE	AT 8.5 MONTHS - INCREASED ACTUAL BY 10%			330,000		

				330,000		

*	Other Financing Uses	247,664	229,905	332,418	298,000	330,000
		-----	-----	-----	-----	-----
**	Post Retirement Benefits	247,664	229,905	332,418	298,000	330,000

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 90 Non-Departmental						
DIV 70 Debt Service, Bonds						
Debt Service						
592.80-00	Debt Service	0	0	0	0	0
592.80-11	Bond Principal	0	150,000	160,000	169,065	174,344
LEVEL	TEXT			TEXT AMT		
PRE	PUBLIC IMPROVEMENT			9,344		
	PENSION OBLIGATION			165,000		

				174,344		
592.80-21	Bond Interest	42,180	85,008	87,833	98,215	127,631
LEVEL	TEXT			TEXT AMT		
PRE	PUBLIC IMPROVEMENT 6/1			9,233		
	PUBLIC IMPROVEMENT 12/1			9,233		
	PENSION OBLIGATION - 4/1			37,425		
	PENSION OBLIGATION - 10/1			33,713		

	ESTIMATED DEBT SERVICE FOR 2011 FINANCING NEEDS			38,027		

				127,631		
*	Debt Service	42,180	235,008	247,833	267,280	301,975
**	Debt Service, Bonds	42,180	235,008	247,833	267,280	301,975

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 90 Non-Departmental						
DIV 80 Debt Service, BAN's						
Debt Service						
593.80-00	Debt Service	0	0	0	0	0
593.80-12	BAN Principal	0	0	0	26,732	26,667
LEVEL	TEXT			TEXT AMT		
PRE	\$1.4M BAN 2010A			26,667		

				26,667		
593.80-22	BAN Interest	0	0	0	3,000	730
LEVEL	TEXT			TEXT AMT		
PRE	\$1.4M BAN			730		

				730		
*	Debt Service	0	0	0	29,732	27,397
**	Debt Service, BAN's	0	0	0	29,732	27,397

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 90 Non-Departmental						
DIV 85 Installment Purchase Debt						
Debt Service						
594.80-00	Debt Service	0	0	0	0	0
594.80-11	Principal	96,225	78,748	0	0	0
594.80-21	Interest	4,279	1,715	0	0	0
		-----	-----	-----	-----	-----
*	Debt Service	100,504	80,463	0	0	0
Other Financing Uses						
595.90-30	Equipment clearing	0	0	0	0	0
595.90-35	Inventory Over/Short	0	0	0	0	0
		-----	-----	-----	-----	-----
*	Other Financing Uses	0	0	0	0	0
		-----	-----	-----	-----	-----
**	Installment Purchase Debt	100,504	80,463	0	0	0

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 90 Non-Departmental						
DIV 90 Interfund Transfers						
Other Financing Uses						
	599.90-00 Non-departmental Items	0	0	0	0	0
	599.90-11 Transfers to Other Funds	10,000	0	0	0	0
	599.90-50 WF Clearing Accounts	0	0	0	0	0
	599.90-51 Labor Clearing	0	0	0	0	0
	599.90-52 Material Clearing	0	0	0	0	0
	599.90-53 Overhead Clearing	0	0	0	0	0
	599.90-54 Other Charges Clearing	0	0	0	0	0
	599.90-55 Equipment Clearing	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
*	Other Financing Uses	10,000	0	0	0	0
	-----	-----	-----	-----	-----	-----
**	Interfund Transfers	10,000	0	0	0	0

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
DEPT 90 Non-Departmental						
DIV 95 Non-Departmental						
Contractual						
595.49-99	Discounts Taken	0	0	0	0	0
*	Contractual	0	0	0	0	0
**	Non-Departmental	0	0	0	0	0
***	Non-Departmental	400,348	545,376	580,251	595,012	659,372
****	General Fund	19,014,701	16,448,892	14,060,596	18,058,097	17,801,327

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
DEPT 50 Highway Department						
DIV 11 General Road Repair						
Personal Services						
531.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
531.11-00	Salaries and Wages	0	0	0	0	0
531.11-01	Full Time Salaries	1,317,931	1,356,656	1,144,568	1,294,365	2,628,715
LEVEL	TEXT			TEXT AMT		
PRE	9/16 ALL FUND 210 WAGES/FRINGE B'KED TO GEN'L ROAD			2,687,623		

				2,687,623		
531.11-03	Part Time < Half Salaries	28,771	34,063	7,109	53,012	88,860
531.12-00	Overtime	0	0	0	0	0
531.12-01	150%	113,858	104,782	89,318	140,000	291,684
531.13-00	Special Pay	0	0	0	0	0
531.13-03	Health In Lieu	4,667	2,333	2,000	2,000	4,000
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*	Personal Services	1,465,227	1,497,834	1,242,995	1,489,377	3,013,259
Fringe Benefits						
531.15-00	Fringe Benefits	0	0	0	0	0
531.15-01	FICA	90,027	89,338	74,475	86,669	180,515
531.15-02	Medicare	21,055	20,893	17,418	20,736	42,218
531.15-03	Health Insurance	220,334	237,846	232,300	272,013	570,477
531.15-04	Dental Insurance	12,911	12,157	11,525	13,220	28,188
531.15-05	Employees Retirement Syst	123,531	109,499	148,584	172,641	335,950
531.15-07	Workers' Compensation	98,049	162,169	144,614	128,750	242,844
531.15-08	Life Insurance	901	889	834	1,509	1,849
531.15-09	Disability Insurance	2,337	2,205	2,235	3,553	4,415
531.15-10	Unemployment	965	0	211	0	0
	-----	-----	-----	-----	-----	-----
*	Fringe Benefits	570,110	634,996	632,196	699,091	1,406,456
Equipment						
531.20-00	Capital Outlay	0	0	0	0	0
531.23-00	Equipment	0	0	0	0	0
531.23-01	Fleet Purchases	0	0	0	0	0
531.23-02	Equipment & Furniture	0	0	0	0	0
531.24-00	Infrastructure	0	0	0	0	0
531.24-01	Roads & Bridges	0	0	0	0	0
531.24-02	Sidewalks	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
*	Equipment	0	0	0	0	0
Contractual						
531.34-00	Technical	0	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
DEPT 50 Highway Department						
DIV 11 General Road Repair						
Contractual						
531.34-11	Engineers	40,535	6,440	0	50,000	40,000
531.35-00	Other Services	0	0	0	0	0
531.35-11	Other Contr Svcs (.449)	65,872	64,412	43,021	80,000	80,000
531.35-12	Interfund Charges	0	0	465	0	0
531.43-00	Repairs & Mtce Svcs	0	0	0	0	0
531.43-11	Equipment Repair	0	0	0	0	0
531.43-12	Vehicle Mtce incl car wsh	0	0	0	0	0
531.43-13	Gasoline & Diesel Fuel	0	0	0	0	0
531.43-14	Tires/Batteries/Stk Parts	0	0	0	0	0
531.43-16	Maintenance Contracts	0	0	0	0	0
531.43-17	Property Repairs (.442)	0	0	0	1,000	1,000
531.43-18	Maintenance Supplies .411	138	0	0	1,000	1,000
531.43-20	Furn & Equip < \$1,000	0	0	0	0	0
531.44-00	Rentals	0	0	0	0	0
531.44-21	Rental of Equip & Vehicle	31,802	24,411	17,859	43,000	40,000
531.52-00	Ins Oth Than Emp Benefits	0	0	0	0	0
531.52-11	Package	39,247	37,350	33,895	60,000	50,000
531.52-12	Business Auto	111	1,131	2,852	10,000	10,000
531.59-12	Seminars & Conferences	0	641	0	1,000	1,000
531.59-13	Tuition Reimbursement	0	0	1,396	1,000	1,000
531.60-00	Supplies	0	0	0	0	0
531.61-00	General Supplies	0	0	0	0	0
531.61-11	Postage, Mileage, Freight	102	54	370	500	400
531.61-13	Office Supplies & Misc	0	481	337	500	500
531.61-18	Emplymnt Physicals/Shots	2,812	3,730	2,930	4,000	4,000
531.66-00	DPW,Highway,Parks Supplys	0	0	0	0	0
531.66-12	Road Materials	57,894	239,161	12,389	165,000	165,000
531.66-13	Salt and Sand	0	0	0	0	0
531.66-17	All Other Supplies (.419)	65,216	223,181	44,554	160,000	160,000
* Contractual		303,729	600,992	160,068	577,000	553,900
** General Road Repair		2,339,066	2,733,822	2,035,259	2,765,468	4,973,615

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
DEPT 50 Highway Department						
DIV 12 Permanent Improvements						
Equipment						
536.20-00	Capital Outlay	0	0	0	0	0
536.24-00	Infrastructure	0	0	0	0	0
536.24-01	Roads & Bridges	612,647	779,990	792,822	780,000	780,000
536.24-02	Sidewalks	0	0	0	0	0
		-----	-----	-----	-----	-----
*	Equipment	612,647	779,990	792,822	780,000	780,000
Contractual						
536.35-12	Interfund Charges	0	0	0	0	0
		-----	-----	-----	-----	-----
*	Contractual	0	0	0	0	0
		-----	-----	-----	-----	-----
**	Permanent Improvements	612,647	779,990	792,822	780,000	780,000

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
DEPT 50 Highway Department						
DIV 30 Machinery						
Personal Services						
533.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
533.11-00	Salaries and Wages	0	0	0	0	0
533.11-01	Full Time Salaries	388,074	417,586	321,722	386,505	0
LEVEL	TEXT			TEXT AMT		
PRE	9/16 ALL FUND 210 WAGE/FRINGE B'KED TO GEN'L ROAD					
533.11-03	Part Time < Half Salaries	0	0	0	0	0
533.12-01	150%	19,120	18,955	15,818	18,797	0
533.13-00	Special Pay	0	0	0	0	0
533.13-03	Health In Lieu	0	0	0	0	0
*	Personal Services	407,194	436,541	337,540	405,302	0
Fringe Benefits						
533.15-00	Fringe Benefits	0	0	0	0	0
533.15-01	FICA	25,049	24,778	20,091	26,550	0
533.15-02	Medicare	5,858	5,795	4,699	6,210	0
533.15-03	Health Insurance	59,798	67,484	61,898	81,541	0
533.15-04	Dental Insurance	3,199	3,135	2,822	3,957	0
533.15-05	Employees Retirement Syst	34,067	30,804	39,706	50,178	0
533.15-07	Workers' Compensation	18,372	26,284	15,594	20,600	0
533.15-08	Life Insurance	223	228	204	261	0
533.15-09	Disability Insurance	579	567	547	618	0
533.15-10	Unemployment	0	0	0	0	0
*	Fringe Benefits	147,145	159,075	145,561	189,915	0
Equipment						
533.20-00	Capital Outlay	0	0	0	0	0
533.23-00	Equipment	0	0	0	0	0
533.23-01	Fleet Purchases	432,802	345,145	0	360,000	360,000
LEVEL	TEXT			TEXT AMT		
PRE	MECHANICAL STREET SWEEPER			175,000		
	- #77 1986 ELGIN PELICAN 6,600 HOURS					
	DUMP TRUCK WITH PLOW - 4WD			42,500		
	- #24 1994 CHEVROLET 1-TON DUMP 115,000 MILES					
	PICKUP TRUCK - 4WD			32,500		
	- #50 2003 DODGE PICKUP TRUCK 170,000 MILES					
	PICKUP TRUCK - 2WD			22,500		
	- #40 2001 DODGE PICKUP TRUCK 100,000 MILES					
	SPORT UTILITY VEHICLE - 4WD			27,500		
	- #01 2004 CHEVROLET BLAZER 102,000 MILES					
	ASHPALT ROLLER - 1 1/2 TON			15,000		

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
DEPT 50 Highway Department						
DIV 30 Machinery						
Equipment						
	- # 172 2000 STONE ROLLER					
	LOW BOY TRAILER - 35 TON			45,000		
	- ADDITION TO FLEET					
	08/03/10					

				360,000		
533.23-02	Equipment & Furniture	133,634	3,104	6,150	0	0
		-----	-----	-----	-----	-----
*	Equipment	566,436	348,249	6,150	360,000	360,000
Contractual						
533.35-00	Other Services	0	0	0	0	0
533.35-11	Other Contr Svcs (.449)	0	0	0	0	0
533.35-12	Interfund Charges	0	0	0	0	0
533.43-00	Repairs & Mtce Svcs	0	0	0	0	0
533.43-11	Equipment Repair	0	0	0	0	0
533.43-12	Vehicle Mtce incl car wsh	211,719	180,870	127,918	220,000	220,000
533.43-13	Gasoline & Diesel Fuel	238,524	204,675	126,368	210,000	223,321
LEVEL	TEXT			TEXT AMT		
PRE	8/16 EST. QUANT. - 19362.3; EST. COST - 2.50/GAL			48,406		
	8/16 EST. QUANT. - 65757.50; EST. COST - 2.66/GAL			174,915		

				223,321		
533.43-14	Tires/Batteries/Stk Parts	289	2,572	172	3,000	3,000
533.43-15	Collision Repairs	0	0	0	2,000	2,000
533.43-16	Maintenance Contracts	0	0	0	0	0
533.43-18	Maintenance Supplies .411	11,225	10,322	8,171	15,000	15,000
533.43-20	Furn & Equip < \$1,000	5,958	2,162	5,036	3,000	5,000
533.44-00	Rentals	0	0	0	0	0
533.44-21	Rental of Equip & Vehicle	0	2,322	0	0	0
533.52-12	Business Auto	55,137	56,901	58,289	60,000	60,000
533.60-00	Supplies	0	0	0	0	0
533.61-00	General Supplies	0	0	0	0	0
533.61-11	Postage, Mileage, Freight	2,628	2,445	2,067	3,000	3,000
533.61-13	Office Supplies & Misc	509	0	0	1,000	500
533.66-11	Chemicals	5,569	9,796	7,385	8,000	10,000
533.66-17	All Other Supplies (.419)	38,922	64,271	36,406	50,000	50,000
		-----	-----	-----	-----	-----
*	Contractual	570,480	536,336	371,812	575,000	591,821
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PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210	Highway Fund					
DEPT 50	Highway Department					
DIV 30	Machinery					
	Contractual					
**	Machinery	1,691,255	1,480,201	861,063	1,530,217	951,821

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
DEPT 50 Highway Department						
DIV 40 Brush and Leaves						
Personal Services						
534.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
534.11-00	Salaries and Wages	0	0	0	0	0
534.11-01	Full Time Salaries	500,481	333,423	420,153	576,135	0
LEVEL TEXT TEXT AMT						
PRE 9/16 ALL FUND 210 WAGE/FRINGE B'KED TO GEN'L ROAD						
534.11-03	Part Time < Half Salaries	45,617	56,646	44,691	40,000	0
534.12-00	Overtime	0	0	0	0	0
534.12-01	150%	59,396	47,731	17,784	60,000	0
534.13-00	Special Pay	0	0	0	0	0
534.13-03	Health In Lieu	0	0	0	0	0
* Personal Services		605,494	437,800	482,628	676,135	0
Fringe Benefits						
534.15-00	Fringe Benefits	0	0	0	0	0
534.15-01	FICA	36,662	36,753	28,984	39,683	0
534.15-02	Medicare	8,575	8,596	6,779	9,280	0
534.15-03	Health Insurance	91,630	56,684	82,084	121,237	0
534.15-04	Dental Insurance	5,366	5,057	4,338	5,900	0
534.15-05	Employees Retirement Syst	49,049	44,156	52,760	74,459	0
534.15-07	Workers' Compensation	40,601	43,914	54,409	36,050	0
534.15-08	Life Insurance	375	368	313	0	0
534.15-09	Disability Insurance	970	916	844	0	0
534.15-10	Unemployment	0	0	0	0	0
* Fringe Benefits		233,228	196,444	230,511	286,609	0
Contractual						
534.30-00	Purchased Prof & Tech Svc	0	0	0	0	0
534.35-00	Other Services	0	0	0	0	0
534.35-11	Other Contr Svcs (.449)	31,715	56,592	10,676	60,000	60,000
534.35-12	Interfund Charges	0	0	0	0	0
534.61-00	General Supplies	0	0	0	0	0
534.61-13	Office Supplies & Misc	94	475	0	1,000	500
* Contractual		31,809	57,067	10,676	61,000	60,500
** Brush and Leaves		870,531	691,311	723,815	1,023,744	60,500

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
DEPT 50 Highway Department						
DIV 42 Snow Removal						
Personal Services						
535.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
535.11-00	Salaries and Wages	0	0	0	0	0
535.11-01	Full Time Salaries	110,298	194,603	106,074	235,691	0
LEVEL TEXT TEXT AMT						
PRE 9/16 ALL FUND 210 WAGE/FRINGE B'KED TO GEN'L ROAD						
535.11-03	Part Time < Half Salaries	3,216	1,006	408	0	0
535.12-00	Overtime	0	0	0	0	0
535.12-01	150%	131,820	110,732	85,941	135,100	0
535.13-00	Special Pay	0	0	0	0	0
535.13-03	Health In Lieu	0	0	0	0	0
* Personal Services		245,334	306,341	192,423	370,791	0
Fringe Benefits						
535.15-00	Fringe Benefits	0	0	0	0	0
535.15-01	FICA	16,485	18,521	11,603	16,234	0
535.15-02	Medicare	3,857	4,330	2,713	3,797	0
535.15-03	Health Insurance	30,057	51,011	34,928	49,597	0
535.15-04	Dental Insurance	1,756	2,684	1,745	2,414	0
535.15-05	Employees Retirement Syst	17,811	26,546	24,081	30,461	0
535.15-07	Workers' Compensation	13,409	26,738	25,963	24,720	0
535.15-08	Life Insurance	123	190	125	0	0
535.15-09	Disability Insurance	317	485	336	0	0
535.15-10	Unemployment	0	0	0	0	0
* Fringe Benefits		83,815	130,505	101,494	127,223	0
Contractual						
535.35-12	Interfund Charges	0	0	0	0	0
535.61-00	General Supplies	0	0	0	0	0
535.61-13	Office Supplies & Misc	1,977	2,028	600	2,000	2,000
535.66-00	DPW,Highway,Parks Supplys	0	0	0	0	0
535.66-12	Road Materials	0	1,670	0	0	0
535.66-13	Salt and Sand	179,387	196,164	82,713	216,000	220,000
535.66-17	All Other Supplies (.419)	4,143	2,945	2,813	10,000	6,000
* Contractual		185,507	202,807	86,126	228,000	228,000
** Snow Removal		514,656	639,653	380,043	726,014	228,000
*** Highway Department		6,028,155	6,324,977	4,793,002	6,825,443	6,993,936

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
Other Financing Uses						
591.90-00	Non-departmental Items	0	0	0	0	0
591.90-21	Post Retirement Benefits	128,740	118,390	119,876	178,000	130,000
LEVEL	TEXT			TEXT AMT		
PRE	BASED ON CURRENT EXPENSE INCREASED BY 10%			130,000		

				130,000		

*	Other Financing Uses	128,740	118,390	119,876	178,000	130,000
		-----	-----	-----	-----	-----
**	Post Retirement Benefits	128,740	118,390	119,876	178,000	130,000

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210	Highway Fund					
DEPT 90	Non-Departmental					
DIV 70	Debt Service, Bonds					
	Debt Service					
592.80-11	Bond Principal	0	0	0	64,750	52,000
LEVEL	TEXT			TEXT AMT		
PRE	\$1.4M BAN 2010A			52,000		

				52,000		
592.80-21	Bond Interest	0	0	0	30,750	61,679
LEVEL	TEXT			TEXT AMT		
PRE	\$1.4M BAN 2010A			7,100		

	ESTIMATED DEBT SERVICE FOR 2011 FINANCING NEEDS			54,579		

				61,679		
* Debt Service		0	0	0	95,500	113,679
** Debt Service, Bonds		0	0	0	95,500	113,679

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
DEPT 90 Non-Departmental						
DIV 85 Installment Purchase Debt						
Debt Service						
594.80-00	Debt Service	0	0	0	0	0
594.80-11	Principal	4,601	4,736	0	0	0
594.80-21	Interest	238	103	0	0	0
		-----	-----	-----	-----	-----
*	Debt Service	4,839	4,839	0	0	0
Other Financing Uses						
595.90-35	Inventory Over/Short	0	0	2,040	0	0
		-----	-----	-----	-----	-----
*	Other Financing Uses	0	0	2,040	0	0
		-----	-----	-----	-----	-----
**	Installment Purchase Debt	4,839	4,839	2,040	0	0

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
DEPT 90 Non-Departmental						
DIV 90 Interfund Transfers						
Other Financing Uses						
599.90-00	Non-departmental Items	0	0	0	0	0
599.90-11	Transfers to Other Funds	0	0	0	0	278,550
LEVEL	TEXT			TEXT AMT		
PRE	INDIRECT COST ALLOCATION TO GF			278,550		

				278,550		

*	Other Financing Uses	0	0	0	0	278,550

**	Interfund Transfers	0	0	0	0	278,550

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210	Highway Fund					
DEPT 90	Non-Departmental					
DIV 95	Non-Departmental					
	Contractual					
595.49-99	Discounts Taken	0	0	0	0	0
		-----	-----	-----	-----	-----
*	Contractual	0	0	0	0	0
		-----	-----	-----	-----	-----
**	Non-Departmental	0	0	0	0	0
		-----	-----	-----	-----	-----
***	Non-Departmental	133,579	123,229	121,916	273,500	522,229
		-----	-----	-----	-----	-----
****	Highway Fund	6,161,734	6,448,206	4,914,918	7,098,943	7,516,165

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 19 Genl Govt Support, Misc						
DIV 30 Judgments & Claims						
Contractual						
517.35-15	Judgments & Claims	15,000	0	0	0	0
		-----	-----	-----	-----	-----
*	Contractual	15,000	0	0	0	0
		-----	-----	-----	-----	-----
**	Judgments & Claims	15,000	0	0	0	0
		-----	-----	-----	-----	-----
***	Genl Govt Support, Misc	15,000	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 10 Administration						
Personal Services						
571.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
571.11-00	Salaries and Wages	0	0	0	0	0
571.11-01	Full Time Salaries	271,313	284,242	251,356	327,825	341,898
571.11-03	Part Time < Half Salaries	0	0	0	0	0
571.12-00	Overtime	0	0	0	0	0
571.12-01	150%	926	1,360	1,267	3,000	3,000
571.13-00	Special Pay	0	0	0	0	0
571.13-03	Health In Lieu	5,667	3,500	1,000	4,000	2,000
* Personal Services		277,906	289,102	251,623	334,825	346,898
Fringe Benefits						
571.15-00	Fringe Benefits	0	0	0	0	0
571.15-01	FICA	17,102	17,540	15,367	19,970	20,610
571.15-02	Medicare	4,000	4,102	3,594	4,670	4,820
571.15-03	Health Insurance	19,927	27,907	26,855	37,743	50,015
571.15-04	Dental Insurance	2,212	2,134	1,928	2,624	3,010
571.15-05	Employees Retirement Syst	21,575	20,046	30,048	37,233	38,638
571.15-07	Workers' Compensation	2,231	3,161	1,893	3,090	2,565
571.15-08	Life Insurance	154	155	139	182	197
571.15-09	Disability Insurance	400	386	374	432	471
571.15-10	Unemployment	0	530	0	0	0
* Fringe Benefits		67,601	75,961	80,198	105,944	120,326
Equipment						
571.20-00	Capital Outlay	0	0	0	0	0
571.21-00	Land	0	0	0	0	0
571.21-01	Land	15,000	3,950	0	0	0
571.22-00	Buildings & Improvements	0	0	0	0	0
571.23-00	Equipment	0	0	0	0	0
571.23-01	Fleet Purchases	0	0	0	0	15,000
LEVEL	TEXT			TEXT AMT		
PRE	7/16/JC REPLACE 503 PICK-UP FOR INSPECTOR (1/2 WATER ADMIN - 1/2 SEWER ADMIN)			15,000		

				15,000		
571.23-02	Equipment & Furniture	0	0	0	1,000	2,000
571.23-03	Hardware & Software	0	22	0	3,000	2,700
* Equipment		15,000	3,972	0	4,000	19,700

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 10 Administration						
Contractual						
Contractual						
571.30-00	Purchased Prof & Tech Svc	0	0	0	0	0
571.33-00	Other Professional	0	0	0	0	0
571.33-10	Attorneys	13,757	9,596	3,327	55,000	20,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			35,000		
	11/04 - ADD'L BUDGET CUTS			15,000-		

				20,000		
571.34-00	Technical	0	0	0	0	0
571.34-11	Engineers	9,144	13,466	5,362	30,000	25,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			35,000		
	11/2 WORKSHOP - ADDITIONAL BUDGET CUTS			10,000-		

				25,000		
571.34-12	Software Support Fees	7,710	8,018	0	12,000	8,082
LEVEL	TEXT			TEXT AMT		
PRE	9/15 - ORIGINAL BUDGET			10,000		
	9/15 - ADJUST FOR ACTUAL HTE CHARGE - MC			1,918-		

				8,082		
571.35-00	Other Services	0	0	0	0	0
571.35-11	Other Contr Svcs (.449)	100	1,928	1,445	27,500	5,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			20,000		
	11/04 - ADD'L BUDGET CUTS			15,000-		

				5,000		
571.35-12	Interfund Charges	15,930	16,417	0	15,000	10,000
571.35-13	Bond Service Charges	265	265	0	300	300
571.43-00	Repairs & Mtce Svcs	0	0	0	0	0
571.43-11	Equipment Repair	171	205	0	0	0
571.43-12	Vehicle Mtce incl car wsh	0	0	0	0	0
571.43-13	Gasoline & Diesel Fuel	0	0	0	0	0
571.43-14	Tires/Batteries/Stk Parts	0	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 10 Administration						
Contractual						
571.43-16	Maintenance Contracts	1,570	0	0	1,500	2,500
571.43-17	Property Repairs	4,248	0	0	1,000	200
571.43-20	Furn & Equip < \$1,000	1,183	0	0	500	500
571.44-11	Rental of Land & Bldgs	10,000	10,000	0	11,000	4,000
571.50-00	Other Purchased Services	0	0	0	0	0
571.52-00	Ins Oth Than Emp Benefits	0	0	0	0	0
571.52-11	Package	46,172	43,940	49,879	65,000	70,000
571.52-12	Business Auto	13,784	14,225	14,574	18,000	24,000
571.53-00	Communications	0	0	0	0	0
571.53-11	Telephone	6,183	5,123	3,497	6,500	5,500
571.53-12	Cell Phones & Pagers	894	819	520	1,000	1,000
571.54-00	Advertising	0	0	0	0	0
571.54-11	Legal Ads & Notices	71	0	770	500	1,500
571.59-00	Education	0	0	0	0	0
571.59-11	Dues & Memberships	1,094	1,024	3,694	1,200	4,000
571.59-12	Seminars & Conferences	1,119	791	219	3,000	3,000
571.60-00	Supplies	0	0	0	0	0
571.61-00	General Supplies	0	0	0	0	0
571.61-11	Postage, Mileage, Freight	13,737	17,471	12,992	20,000	18,000
571.61-12	Printed Materials	13,388	6,982	9,774	12,000	14,000
571.61-13	Office Supplies & Misc	1,227	1,626	971	2,500	2,200
571.61-18	Emplymnt Physicals/Shots	0	0	45	200	200
571.64-00	Books & Periodicals	0	0	0	0	0
571.64-11	Books & Subscriptions	0	26	26	100	100
571.66-00	DPW,Highway,Parks Supplys	0	0	0	0	0
571.66-17	All Other Supplies	0	72	537	0	0
571.66-19	NY Regulatry Fees/Permits	0	0	0	0	0
* Contractual		161,747	151,994	107,632	283,800	219,082
** Administration		522,254	521,029	439,453	728,569	706,006

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 20 Power and Supply						
Equipment						
572.23-00	Equipment	0	0	0	0	0
572.23-01	Fleet Purchases	0	0	0	0	0
572.23-02	Equipment & Furniture	14,300	12,100	12,704	60,000	45,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS CONTROL VALVE REPLACEMENT PARK TANK			50,000		
	7/1/RS HEAT/BUILDING IMPROVE PARK TANK			25,000		
	7/1/RS UPS BACK UP POWER FOR PLC			10,000		
	7/7/CW PORTABLE GENERATOR INTERCONNECTS			35,000		
	7/29/JC USE RESERVE FUND FOR TWO PARK TANK					
	PROJECTS LISTED ABOVE (\$75000)			75,000-		

				45,000		
572.24-03	Water Mains	0	0	0	0	0
		-----	-----	-----	-----	-----
*	Equipment	14,300	12,100	12,704	60,000	45,000
	Contractual					
572.34-11	Engineers	29,323	5,050	21,000	60,000	10,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS ENGINEERING PARK TANK IMPROVE			25,000		
	7/1/RS DAM SAFETY			25,000		
	7/15/JC 10K ADDED TO DAM SAFETY PER TDE ESTIMATE			10,000		
	7/30/JC INCLUDE PARK TANK ENGINEERING WITH PROJECT					
	IN LINE 572.23-02 TO BE FUNDED BY RESERVE (\$25000)			25,000-		
	7/30/JC FUND DAM SAFETY PROJECTS AS 1 PROJECT WITH					
	RESERVE FUNDS (\$25K THIS LINE - 365K TOTAL WATER)			25,000-		

				10,000		
572.35-00	Other Services	0	0	0	0	0
572.35-11	Other Contr Svcs	49,584	34,060	28,951	75,000	65,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS SECURITY IMPR PUMP STATION POSTPONED 2010			65,000		

				65,000		
572.40-00	Purchased Property Svcs	0	0	0	0	0
572.41-00	Utility Services	0	0	0	0	0
572.41-11	Outside Water Purchases	1,162,757	1,254,613	1,006,771	1,300,000	1,480,000
LEVEL	TEXT			TEXT AMT		

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 20 Power and Supply						
Contractual						
PRE	7/30/JC 2004 AWB AGREEMENT WITH EST 6% RATE HIKE			1,480,000		
	8/11/JC PROPOSED EXPENDITURES PREDICATED ON UNIFYING THE TWO WATER DISTRIBUTION ZONES AND DISTRIBUTING WATER PRODUCED AT BOTH NEW SALEM AND CLAPPER ROAD WATER TREATMENT PLANTS TO RESIDENTIAL CUSTOMERS. OTHER LONG-TERM WATER SUPPLY ALTERNATIVES WILL REQUIRE MUCH HIGHER EXPENDITURES FOR OUTSIDE PURCHASE OF WATER OR REPLACEMENT OF NEW SALEM WATER TREATMENT PLANT. (APPROX. \$1-1.5M ADDITIONAL ANNUALLY).					

				1,480,000		
572.43-11	Equipment Repair	19,651	11,054	9,957	25,000	25,000
572.46-00	Property Taxes	0	0	0	0	0
572.46-11	Taxes: Town New Scotland	20,142	20,689	242,348	25,000	25,000
572.46-12	Taxes: Town Bethlehem	0	0	0	0	0
572.60-00	Supplies	0	0	0	0	0
572.61-00	General Supplies	0	0	0	0	0
572.61-13	Office Supplies & Misc	98	33	0	500	500
572.62-00	Energy Costs	0	0	0	0	0
572.62-12	Electricity	38,198	23,592	17,732	60,000	35,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			50,000		
	11/2 WORKSHOP - ADDITIONAL BUDGET CUTS			15,000-		

				35,000		
572.62-14	Oil	4,756	1,519	576	6,500	6,000
572.66-00	DPW,Highway,Parks Supplys	0	0	0	0	0
572.66-17	All Other Supplies	18,757	4,247	31,755	20,000	40,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS DAM SAFETY IMPROVEMENTS AT STAGE III			40,000		

				40,000		
*	Contractual	1,343,266	1,354,857	1,359,090	1,572,000	1,686,500
**	Power and Supply	1,357,566	1,366,957	1,371,794	1,632,000	1,731,500

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 25 South Albany Water Dstrct						
Equipment						
572.23-02	Equipment & Furniture	2,804	0	0	1,000	5,000
LEVEL	TEXT			TEXT AMT		
PRE	7/7/CW STAND-BY GENERATOR			5,000		

				5,000		

*	Equipment	2,804	0	0	1,000	5,000
Contractual						
572.35-00	Other Services	0	0	0	0	0
572.35-11	Other Contr Svcs	706	0	0	10,000	2,500
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			7,500		
	11/04 - ADD'L BUDGET CUTS			5,000-		

				2,500		
572.43-00	Repairs & Mtce Svcs	0	0	0	0	0
572.43-11	Equipment Repair	1,746	104	0	2,000	2,000
572.43-20	Furn & Equip < \$1,000	192	0	520	500	1,000
572.61-00	General Supplies	0	0	0	0	0
572.61-13	Office Supplies & Misc	0	0	0	0	0
572.62-00	Energy Costs	0	0	0	0	0
572.62-12	Electricity	2,317	2,667	1,520	6,000	3,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			6,000		
	11/2 WORKSHOP - ADDITIONAL BUDGET CUTS			3,000-		

				3,000		
572.66-00	DPW,Highway,Parks Supplys	0	0	0	0	0
572.66-11	Chemicals	0	1,656	370	2,000	2,000
572.66-16	Mandated Testing	2,362	2,654	1,697	2,500	2,500

*	Contractual	7,323	7,081	4,107	23,000	13,000

**	South Albany Water Dstrct	10,127	7,081	4,107	24,000	18,000

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 30 Purification: New Salem						
Personal Services						
573.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
573.11-00	Salaries and Wages	0	0	0	0	0
573.11-01	Full Time Salaries	547,659	547,479	422,154	576,461	805,790
LEVEL	TEXT			TEXT AMT		
PRE	MOVED 8535 BUDGET TO 8530			820,258		

				820,258		
573.11-03	Part Time < Half Salaries	10,379	19,979	20,409	7,319	16,294
573.12-00	Overtime	0	0	0	0	0
573.12-01	150%	96,364	90,400	75,033	100,000	123,286
573.13-00	Special Pay	0	0	0	0	0
573.13-03	Health In Lieu	3,000	2,000	0	2,000	2,000
		-----	-----	-----	-----	-----
*	Personal Services	657,402	659,858	517,596	685,780	947,370
Fringe Benefits						
573.15-00	Fringe Benefits	0	0	0	0	0
573.15-01	FICA	40,257	39,548	31,015	39,237	56,436
573.15-02	Medicare	9,415	9,249	7,254	9,177	13,199
573.15-03	Health Insurance	88,168	93,273	82,194	120,515	173,735
573.15-04	Dental Insurance	4,866	4,669	4,094	5,373	8,054
573.15-05	Employees Retirement Syst	54,607	55,232	61,290	76,148	108,870
573.15-07	Workers' Compensation	34,946	43,263	25,480	38,110	50,856
573.15-08	Life Insurance	340	341	298	479	528
573.15-09	Disability Insurance	880	849	800	1,134	1,261
		-----	-----	-----	-----	-----
*	Fringe Benefits	233,479	246,424	212,425	290,173	412,939
Equipment						
573.20-00	Capital Outlay	0	0	0	0	0
573.21-00	Land	0	0	0	30,000	30,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS PURCHASE PROPERTY TO FURTHER LIMIT ACCESS TO WATER SUPPLY & RESERVOIR. CARRYOVER FROM 2010			30,000		

				30,000		
573.22-00	Buildings & Improvements	2,189	100,034	85,825	25,000	30,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS ELECTRIC SERV TO SPILL WAY			25,000		

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 30 Purification: New Salem						
Equipment						
	7/15/JC PLUMBING IMPROVEMENTS-PATTON ROAD HOUSE			5,000		

				30,000		
573.22-01	Buildings	0	0	0	0	0
573.23-00	Equipment	0	0	0	0	0
573.23-01	Fleet Purchases	0	26,635	0	30,000	5,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS REPLACE 30 YR OLD BOAT TRAILER AT WTP			5,000		
	7/1/RS TRACK LOADER WITH MOWER FOR MOWING DAMS					
	R.O.W, EASEMENT, PROPERTY LINE, DAM SAFETY PROGRAM					
	CALLS FOR EQUIPMENT THAT WILL NOT MAKE TIRE RUTS			100,000		
	(PAY FOR TRACK MOWER OUT OF RESERVE FUND)			100,000-		

				5,000		
573.23-02	Equipment & Furniture	39,683	72,105	22,132	80,000	90,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS RAW WATER VALVES/CONTROLLER 1,2 AND 5 CLAR			50,000		
	7/1/RS CLEARWELL LEVEL CONTROL			30,000		
	7/1/RS SPARE CHLORINATORS			10,000		

				90,000		
573.23-03	Hardware & Software	25,403	16,321	5,738	17,500	28,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS ANTI VIRUS,PHONE SYSTEM REPAIRS,					
	SCADA BACKUP ,SCADA CLIENT SR OPRTR & CHIEF OPRTR			28,000		

				28,000		
573.24-03	Water Mains	0	0	0	0	0
*	Equipment	67,275	215,095	113,695	182,500	183,000
Contractual						
573.34-00	Technical	0	0	0	0	0
573.34-11	Engineers	81,470	82,651	78,797	125,000	45,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS DAM SAFETY, DAM AND DIKE REPAIR SPECS			90,000		

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 30 Purification: New Salem						
Contractual						
	7/15/JC MISC ENGINEER SUPPORT (CONSULTING, INSPECTIONS, REGULATORY SUPPORT, RFPS, ETC)			45,000		
	7/30/JC INCLUDE DAM SAFETY ENGINEERING ABOVE WITH DAM SAFETY PROJECT PAID FROM RESERVE FUND			90,000-		
	8/11/JC PROPOSED ENGINEERING COSTS PREDICATED ON UNIFYING THE TWO WATER DISTRIBUTION ZONES AND DISTRIBUTING WATER PRODUCED AT BOTH NEW SALEM AND CLAPPER ROAD WATER TREATMENT PLANTS TO RESIDENTIAL CUSTOMERS. OTHER LONG-TERM WATER SUPPLY ALTERNATIVES WILL REQUIRE MUCH HIGHER EXPENDITURES FOR OUTSIDE PURCHASE OF WATER OR REPLACEMENT OF NEW SALEM WATER TREATMENT PLANT. (APPROX. \$1-1.5M ADDITIONAL ANNUALLY).					
				----- 45,000		
573.34-12	Software Support Fees	255	0	0	1,000	4,250
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS CITECT GOLD SUPPORT - SCADA			4,250		
				----- 4,250		
573.35-00	Other Services	0	0	0	0	0
573.35-11	Other Contr Svcs	83,435	251,710	118,638	50,000	60,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS SCADA ON SITE PROGRAMMING			7,500		
	7/1/RS INSTRUMENTATION CONTR (CALIBRATION,REPAIR)			47,500		
	7/1/RS SECURITY SYSTEM MONITORING			5,000		
				----- 60,000		
573.43-00	Repairs & Mtce Svcs	0	0	0	0	0
573.43-11	Equipment Repair	53,061	62,207	62,202	80,000	75,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL			85,000		
	REDUCE ORIGINAL BUDGET PER ST/SM			10,000-		
				----- 75,000		
573.43-12	Vehicle Mtce incl car wsh	15,295	9,676	9,802	9,500	9,500
573.43-13	Gasoline & Diesel Fuel	19,373	11,642	11,641	20,000	17,087

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 30 Purification: New Salem						
Contractual						
LEVEL	TEXT			TEXT AMT		
PRE	8/16 EST. QUANT. - 6509.1; EST. COST - 2.50/GAL			16,273		
	8/16 EST. QUANT. - 305.90; EST. COST - 2.66/GAL			814		

				17,087		
573.43-14	Tires/Batteries/Stk Parts	103	33	0	1,500	1,500
573.43-16	Maintenance Contracts	855	9,017	11,633	3,000	10,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS ADT SECURITY SYSTEM MAINT, PRINTER MAINT, ETC			10,000		

				10,000		
573.43-17	Property Repairs	30,527	44,329	115,328	37,500	0
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS DAM AND DIKE REPIAR/IMPROVEMENTS			200,000		
	REVISED AMOUNT 7/15/10 RS 200000					
	(INCLUDE WITH OTHER DAM SAFETY PROJECTS RESERVES)			200,000-		

573.43-18	Maintenance Supplies	3,875	1,511	1,982	5,000	5,000
573.43-20	Furn & Equip < \$1,000	7,612	5,940	2,993	10,000	10,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS CHLORINE ANALYZERS			5,000		
	7/1/RS MINI DREGDE BACKWASH LAGOON			5,000		

				10,000		
573.46-00	Property Taxes	0	0	0	0	0
573.46-11	Taxes: Town New Scotland	244,745	251,679	67,333	275,000	286,000
573.46-12	Town of Bethlehem	0	0	0	0	0
573.53-00	Communications	0	0	0	0	0
573.53-11	Telephone	33,504	36,542	34,802	37,500	37,500
573.53-12	Cell Phones & Pagers	3,068	2,677	2,710	4,500	4,500
573.59-00	Education	0	0	0	0	0
573.59-11	Dues & Memberships	829	815	178	1,500	1,000
573.59-12	Seminars & Conferences	7,735	8,150	3,186	8,000	8,000
573.60-00	Supplies	0	0	0	0	0
573.61-00	General Supplies	0	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 30 Purification: New Salem						
Contractual						
573.61-11	Postage, Mileage, Freight	1,701	818	913	1,500	1,000
573.61-12	Printed Materials	677	119	308	1,000	750
573.61-13	Office Supplies & Misc	3,631	2,196	2,322	7,500	7,000
573.61-18	Emplymnt Physicals/Shots	775	1,280	1,885	1,500	2,000
573.62-00	Energy Costs	0	0	0	0	0
573.62-11	Natural Gas	0	0	0	0	0
573.62-12	Electricity	102,407	93,385	82,143	115,000	115,000
573.62-13	Propane (bottled gas)	7,321	4,492	2,793	12,000	10,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			12,000		
	11/04 - ADD'L BUDGET CUTS			2,000-		

				10,000		
573.62-14	Oil	41,832	24,910	26,086	62,500	47,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			52,000		
	11/04 - ADD'L BUDGET CUTS			5,000-		

				47,000		
573.64-00	Books & Periodicals	0	0	0	0	0
573.64-11	Books & Subscriptions	100	212	423	500	500
573.65-00	Clothing	0	0	0	0	0
573.65-12	Maintenance of Uniforms	4,860	4,513	3,633	6,500	6,500
573.66-00	DPW,Highway,Parks Supplys	0	0	0	0	0
573.66-11	Chemicals	151,797	124,214	145,364	250,000	225,000
573.66-12	Road Materials	2,272	0	0	1,000	0
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS MATR FOR DAM AND DIKE REPAIRS IMPROVE			50,000		
	7/15 RS REVISED AMOUNT 50000 PER TDE ESTIMATE					
	7/30/JC INCLUDE WITH DAM SAFETY PACKAGE-RESERVES			50,000-		

573.66-16	Mandated Testing	38,789	31,370	26,828	50,000	40,000
573.66-17	All Other Supplies	40,794	59,106	56,450	50,000	60,000
573.66-18	Quality Control	7,452	0	3,174	20,000	20,000
573.66-19	NY Regulatry Fees/Permits	504	1,601	375	2,500	1,500
		-----	-----	-----	-----	-----
*	Contractual	990,654	1,126,795	873,922	1,250,500	1,110,587

PREPARED 11/05/10, 15:35:51
PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220	Water Fund					
DEPT 85	Public Works					
DIV 30	Purification: New Salem					
	Contractual					
**	Purification: New Salem	1,948,810	2,248,172	1,717,638	2,408,953	2,653,896

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 35 Purification: Clapper Rd.						
Personal Services						
573.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
573.11-00	Salaries and Wages	0	0	0	0	0
573.11-01	Full Time Salaries	271,595	276,071	225,767	296,964	0
LEVEL TEXT TEXT AMT						
PRE BOOKING 8535 TO 8530						
573.11-03	Part Time < Half Salaries	14,230	2,546	682	3,590	3,400
573.12-00	Overtime	0	0	0	0	0
573.12-01	150%	24,612	22,838	16,143	25,000	0
573.13-00	Special Pay	0	0	0	0	0
573.13-03	Health In Lieu	0	0	0	0	0
* Personal Services		310,437	301,455	242,592	325,554	3,400
Fringe Benefits						
573.15-00	Fringe Benefits	0	0	0	0	0
573.15-01	FICA	18,976	18,074	14,441	20,213	211
573.15-02	Medicare	4,438	4,227	3,377	4,727	49
573.15-03	Health Insurance	41,049	47,847	45,593	62,084	0
573.15-04	Dental Insurance	1,918	1,995	1,820	2,768	0
573.15-05	Employees Retirement Syst	25,443	24,161	29,132	39,228	0
573.15-07	Workers' Compensation	16,518	20,999	12,592	18,540	197
573.15-08	Life Insurance	134	145	131	87	0
573.15-09	Disability Insurance	347	363	353	205	0
* Fringe Benefits		108,823	117,811	107,439	147,852	457
Equipment						
573.20-00	Capital Outlay	0	0	0	0	0
573.21-00	Land	0	0	0	0	0
573.22-00	Buildings & Improvements	160	58,690	0	400,000	0
LEVEL TEXT TEXT AMT						
PRE 7/1/RS AQUA GUARD SYSTEM WELL CLEANING CARRY OVER 350,000						
FROM 2010 BUDGET						
7/30/JC PAY FOR THS PROJECT OUT OF RESERVE FUND 350,000-						

573.22-02	Building Improvements	9,774	0	0	0	0
573.23-00	Equipment	0	0	0	0	0
573.23-01	Fleet Purchases	0	0	0	0	0
573.23-02	Equipment & Furniture	94,743	104,374	14,903	65,000	65,000
573.23-03	Hardware & Software	14,483	272	1,568	5,000	10,000

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 35 Purification: Clapper Rd.						
Equipment						
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS SCADA BACK UP SOLUTION,UPS FOR SCADA, PHONE SYSTEM HARDWARE,ANTI VIRUS SCADA			10,000		

				10,000		
* Equipment		119,160	163,336	16,471	470,000	75,000
Contractual						
573.34-00	Technical	0	0	0	0	0
573.34-11	Engineers	68,384	23,368	21,000	87,500	110,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS WELL FIELD CONSULTANT			50,000		
	7/15/JC AERATION ENGINEERING AND DESIGN			60,000		
	7/15/JC PRE-TREATMENT ENGINEERING AND DESIGN			475,000		
	7/30/JC RECOMMEND PAYING FOR DESIGN/ENGINEERING OF PRE-TREATMENT OUT OF RESERVE FUND (\$300K) AND BOND ACTUAL CONSTRUCTION COSTS (APPROX. \$4M)			475,000-		

				110,000		
573.34-12	Software Support Fees	0	0	0	1,000	11,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS CITECT GOLD SUPPORT SCADA, ON SITE PROGR			11,000		

				11,000		
573.35-00	Other Services	0	0	0	0	0
573.35-11	Other Contr Svcs	36,765	35,080	18,521	30,000	30,000
573.35-12	Interfund Charges	3,965	3,594	3,238	7,500	7,500
573.43-00	Repairs & Mtce Svcs	0	0	0	0	0
573.43-11	Equipment Repair	67,782	102,901	24,179	100,000	80,000
573.43-12	Vehicle Mtce incl car wsh	1,241	4,249	2,899	4,000	3,000
573.43-13	Gasoline & Diesel Fuel	5,481	2,749	2,681	7,500	3,801
LEVEL	TEXT			TEXT AMT		
PRE	8/16 EST. QUANT. - 118.7; EST. COST - 2.66/GAL			316		
	8/16 EST. QUANT. - 1393.8; EST. COST - 2.50/GAL			3,485		

				3,801		

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 35 Purification: Clapper Rd.						
Contractual						
573.43-14	Tires/Batteries/Stk Parts	88	85	0	1,500	1,500
573.43-16	Maintenance Contracts	108	4,919	6,142	20,000	25,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS SERVICE CONTRACT-AQUA GUARD AT WELL FIELD			25,000		

				25,000		
573.43-17	Property Repairs	19,508	20,223	6,932	25,000	15,000
573.43-18	Maintenance Supplies	2,398	1,986	1,199	2,500	2,500
573.43-20	Furn & Equip < \$1,000	5,731	6,158	3,101	5,000	20,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS VALVE ACTUATOR REPLACEMENT FOR FILTERS CLWT			20,000		

				20,000		
573.46-00	Property Taxes	0	0	0	0	0
573.46-11	Taxes: Town New Scotland	0	0	0	0	0
573.46-12	Town of Bethlehem	0	0	0	0	0
573.53-00	Communications	0	0	0	0	0
573.53-11	Telephone	2,162	4,404	2,073	4,500	4,000
573.53-12	Cell Phones & Pagers	0	737	734	1,000	1,000
573.59-00	Education	0	0	0	0	0
573.59-11	Dues & Memberships	0	0	0	500	500
573.59-12	Seminars & Conferences	957	2,208	400	1,000	1,000
573.60-00	Supplies	0	0	0	0	0
573.61-00	General Supplies	0	0	0	0	0
573.61-11	Postage, Mileage, Freight	845	4,130	319	1,500	1,000
573.61-12	Printed Materials	0	0	0	0	0
573.61-13	Office Supplies & Misc	610	1,579	846	2,500	2,000
573.62-00	Energy Costs	0	0	0	0	0
573.62-11	Natural Gas	0	0	0	0	0
573.62-12	Electricity	347,405	191,092	203,455	385,000	300,000
573.62-13	Propane (bottled gas)	0	0	114	0	0
573.62-14	Oil	24,996	13,127	6,760	40,000	20,000
573.62-15	Gasoline	68	0	1,611	1,500	3,000
573.64-00	Books & Periodicals	0	0	0	0	0
573.64-11	Books & Subscriptions	0	510	169	200	200
573.65-00	Clothing	0	0	0	0	0
573.65-12	Maintenance of Uniforms	1,522	1,533	1,747	3,000	3,000
573.66-00	DPW,Highway,Parks Supplys	0	0	0	0	0
573.66-11	Chemicals	125,553	79,544	43,035	210,000	190,000

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 PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 35 Purification: Clapper Rd.						
Contractual						
573.66-12	Road Materials	3,452	101	0	2,500	2,500
573.66-16	Mandated Testing	16,394	14,366	10,519	35,000	20,000
573.66-17	All Other Supplies	17,557	39,992	59,322	24,000	45,000
573.66-18	Quality Control	0	0	4,881	7,500	50,000
LEVEL	TEXT			TEXT AMT		
PRE	7/1/RS REPLACE Q/C TURB METERS AT CLWTP			50,000		

				50,000		
573.66-19	NY Regulatory Fees/Permits	0	0	0	1,500	1,500
*	Contractual	752,972	558,635	425,877	1,012,700	954,001
**	Purification: Clapper Rd.	1,291,392	1,141,237	792,379	1,956,106	1,032,858

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 40 Transmission						
Personal Services						
574.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
574.11-00	Salaries and Wages	0	0	0	0	0
574.11-01	Full Time Salaries	505,587	462,920	431,306	495,532	540,428
574.11-03	Part Time < Half Salaries	15,140	18,022	14,383	10,633	10,800
574.12-00	Overtime	0	0	0	0	0
574.12-01	150%	30,906	43,640	38,600	49,094	29,476
574.12-02	200%	0	15	0	0	0
574.13-00	Special Pay	0	0	0	0	0
574.13-03	Health In Lieu	7,170	4,000	0	4,000	4,000
		-----	-----	-----	-----	-----
*	Personal Services	558,803	528,597	484,289	559,259	584,704
Fringe Benefits						
574.15-00	Fringe Benefits	0	0	0	0	0
574.15-01	FICA	34,234	33,519	29,384	33,739	34,908
574.15-02	Medicare	8,003	7,843	6,872	7,890	8,164
574.15-03	Health Insurance	67,305	52,365	80,749	94,851	109,358
574.15-04	Dental Insurance	4,883	4,673	4,381	5,029	5,789
574.15-05	Employees Retirement Syst	44,603	42,952	57,075	62,636	65,515
574.15-07	Workers' Compensation	30,749	38,792	25,613	30,900	32,531
574.15-08	Life Insurance	341	339	316	349	380
574.15-09	Disability Insurance	883	845	853	827	907
		-----	-----	-----	-----	-----
*	Fringe Benefits	191,001	181,328	205,243	236,221	257,552
Equipment						
574.20-00	Capital Outlay	0	0	0	0	0
574.21-00	Land	0	0	0	0	0
574.22-00	Buildings & Improvements	0	0	0	10,000	0
LEVEL	TEXT			TEXT AMT		
PRE	7/30/JC PURCHASE OF 704 ELM AVE FACILITY TO CONSOLIDATE FIELD OPERATIONS INTO ONE FACILITY.			200,000		
	10/25 MC TRANSFER TO CAPITAL RESERVES			200,000-		

574.23-00	Equipment	0	0	0	0	0
574.23-01	Fleet Purchases	26,272	23,057	55,748	150,000	180,000
LEVEL	TEXT			TEXT AMT		
PRE	7/7/CW REPLACE TRUCK 306			75,000		
	7/8/CW REPLACE TRUCK 412			75,000		
	7/16/JC REPLACE PICK-UP TRUCK 302			30,000		

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 40 Transmission Equipment						
				----- 180,000		
574.23-02	Equipment & Furniture	22,374	0	2,462	30,000	33,000
LEVEL	TEXT			TEXT AMT		
PRE	7/7 CW POWERMOLE ROD REPLACEMENT			10,000		
	7/7/ CW SAFETY EQUIPMENT			15,000		
	7/7/ CW 2 LAPTOP COMPUTERS			8,000		
				----- 33,000		
574.23-03	Hardware & Software	0	0	0	3,000	0
574.24-03	Water Mains	56,735	0	0	0	0
*	Equipment	105,381	23,057	58,210	193,000	213,000
Contractual						
574.34-00	Technical	0	0	0	0	0
574.34-11	Engineers	40,390	26,975	7,425	40,000	75,000
LEVEL	TEXT			TEXT AMT		
PRE	7/16/ JC TANK REHAB STUDY, REMEDIATION CONSULT			75,000		
				----- 75,000		
574.35-00	Other Services	0	0	0	0	0
574.35-11	Other Contr Svcs	12,211	16,207	3,785	65,000	30,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			50,000		
	11/04 - ADD'L BUDGET CUTS			20,000-		
				----- 30,000		
574.35-12	Interfund Charges	29,341	54,086	50,424	30,000	60,000
LEVEL	TEXT			TEXT AMT		
PRE	7/15/JC MOWING, PAVING, AND EQUIPMENT SUPPORT			60,000		
				----- 60,000		
574.42-00	Cleaning Services	0	0	0	0	0
574.43-00	Repairs & Mtce Svcs	0	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220	Water Fund					
DEPT 85	Public Works					
DIV 40	Transmission					
	Contractual					
574.43-11	Equipment Repair	10,251	14,852	6,371	25,000	20,000
LEVEL	TEXT			TEXT AMT		
PRE	11/04 - ORIGINAL BUDGET			25,000		
	11/04 - ADD'L BUDGET CUTS			5,000-		

				20,000		
574.43-12	Vehicle Mtce incl car wsh	18,312	26,860	25,490	20,000	25,000
574.43-13	Gasoline & Diesel Fuel	34,375	22,944	19,710	33,000	31,380
LEVEL	TEXT			TEXT AMT		
PRE	8/16 EST. QUANT. - 8820.3; EST. COST - 2.50/GAL			22,051		
	8/16 EST. QUANT. - 3507.00; EST. COST - 2.66/GAL			9,329		

				31,380		
574.43-14	Tires/Batteries/Stk Parts	2,270	587	0	4,000	4,000
574.43-16	Maintenance Contracts	320	880	1,964	3,500	3,500
574.43-17	Property Repairs	21,146	8,130	3,457	20,000	15,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			20,000		
	11/04 - ADD'L BUDGET CUTS			5,000-		

				15,000		
574.43-18	Maintenance Supplies	1,222	963	379	3,200	3,200
574.43-20	Furn & Equip < \$1,000	849	916	0	2,000	2,000
574.44-21	Rental of Equip & Vehicle	46,341	50,871	47,303	45,000	50,000
574.46-00	Property Taxes	0	0	0	0	0
574.46-11	Town of New Scotland	73,552	75,514	48,883	90,000	90,000
574.46-12	Town of Bethlehem	115	119	107	400	400
574.53-00	Communications	0	0	0	0	0
574.53-11	Telephone	5,068	4,255	4,562	8,500	8,500
574.53-12	Cell Phones & Pagers	2,443	2,535	1,615	4,000	4,000
574.59-00	Education	0	0	0	0	0
574.59-11	Dues & Memberships	658	311	587	800	800
574.59-12	Seminars & Conferences	1,626	3,461	3,171	4,000	4,000
574.60-00	Supplies	0	0	0	0	0
574.61-00	General Supplies	0	0	0	0	0
574.61-11	Postage, Mileage, Freight	1,237	843	1,244	1,000	1,000
574.61-12	Printed Materials	347	728	287	500	500
574.61-13	Office Supplies & Misc	1,007	570	155	2,500	2,500

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 40 Transmission						
Contractual						
574.61-18	Emplymnt Physicals/Shots	3,240	1,290	1,160	2,500	2,500
574.62-00	Energy Costs	0	0	0	0	0
574.62-11	Natural Gas	2,200	2,307	2,851	6,500	5,000
574.62-12	Electricity	35,600	30,415	24,729	48,000	40,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			42,000		
	11/2 WORKSHOP - ADDITIONAL BUDGET CUTS			2,000-		

				40,000		
574.62-14	Oil	0	0	0	1,000	0
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			1,000		
	11/04 - ADD'L BUDGET CUTS			1,000-		

574.62-15	Gasoline	0	0	0	4,000	0
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			4,000		
	11/04 - ADD'L BUDGET CUTS			4,000-		

574.64-00	Books & Periodicals	0	0	0	0	0
574.64-11	Books & Subscriptions	324	35	0	300	300
574.66-00	DPW,Highway,Parks Supplys	0	0	0	0	0
574.66-11	Chemicals	101	194	7	500	500
574.66-12	Road Materials	25,326	36,123	48,634	30,000	35,000
574.66-17	All Other Supplies	207,627	196,637	148,578	230,700	230,000
574.66-19	NY Regulatry Fees/Permits	300	0	0	300	300
*	Contractual	577,799	579,608	452,878	726,200	744,380
**	Transmission	1,432,984	1,312,590	1,200,620	1,714,680	1,799,636

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 50 Extensions						
Contractual						
575.34-00	Technical	0	0	0	0	0
575.34-11	Engineers	0	0	0	0	0
575.35-00	Other Services	0	0	0	0	0
575.35-11	Other Contr Svcs	0	0	0	0	0
575.43-00	Repairs & Mtce Svcs	0	0	0	0	0
575.43-11	Equipment Repair	0	0	0	0	0
575.43-20	Furn & Equip < \$1,000	0	0	0	0	0
575.44-00	Rentals	0	0	0	0	0
575.44-21	Rental of Equip & Vehicle	0	0	0	0	0
575.66-00	DPW,Highway,Parks Supplys	0	0	0	0	0
575.66-12	Road Materials	0	0	0	0	0
575.66-17	All Other Supplies	532,468	123,991	77,259	125,000	125,000
LEVEL	TEXT			TEXT AMT		
PRE	7/16/JC WATER MAIN EXPANSION/EXTENSIONS, ASSOC MAT			125,000		

				125,000		

*	Contractual	532,468	123,991	77,259	125,000	125,000
		-----	-----	-----	-----	-----
**	Extensions	532,468	123,991	77,259	125,000	125,000

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220	Water Fund					
DEPT 85	Public Works					
DIV 60	Emergency Disaster Work					
	Contractual					
576.34-00	Technical	0	0	0	0	0
576.34-11	Engineers	0	0	0	0	0
576.35-00	Other Services	0	0	0	0	0
576.35-11	Other Contr Svcs	0	0	0	0	0
576.35-12	Interfund Charges	0	0	0	0	0

*	Contractual	0	0	0	0	0

**	Emergency Disaster Work	0	0	0	0	0

***	Public Works	7,095,601	6,721,057	5,603,250	8,589,308	8,066,896

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
Other Financing Uses						
591.90-00	Non-departmental Items	0	0	0	0	0
591.90-21	Post Retirement Benefits	39,011	35,442	44,866	48,000	45,000
LEVEL	TEXT			TEXT AMT		
PRE	BASED ON ACTUAL TO DATE INCREASED BY 10%			45,000		

				45,000		
		-----	-----	-----	-----	-----
*	Other Financing Uses	39,011	35,442	44,866	48,000	45,000
		-----	-----	-----	-----	-----
**	Post Retirement Benefits	39,011	35,442	44,866	48,000	45,000

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 90 Non-Departmental						
DIV 70 Debt Service, Bonds						
Debt Service						
592.80-00	Debt Service	0	0	0	0	0
592.80-11	Bond Principal	492,000	518,000	549,000	582,500	575,000
LEVEL	TEXT			TEXT AMT		
PRE	WATER/SEWER BOND			20,000		
	CLAPPER ROAD			555,000		

				575,000		
592.80-21	Bond Interest	567,276	539,172	511,836	584,877	480,802
LEVEL	TEXT			TEXT AMT		
PRE	WATER/SEWER - 1/15			626		
	WATER/SEWER - 7/15			626		
	CLAPPER ROAD - 3/1			247,406		
	CLAPPER ROAD - 9/1			232,144		
	*****			-----		
				480,802		
592.80-31	Bond Principal So. Albany	0	0	0	0	0
592.80-41	Bond Interest So. Albany	0	0	0	0	0
*	Debt Service	1,059,276	1,057,172	1,060,836	1,167,377	1,055,802
**	Debt Service, Bonds	1,059,276	1,057,172	1,060,836	1,167,377	1,055,802

PREPARED 11/05/10, 15:35:51
 PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 90 Non-Departmental						
DIV 80 Debt Service, BAN's						
Debt Service						
593.80-00	Debt Service	0	0	0	0	0
593.80-12	BAN Principal	100,500	108,500	43,000	120,000	110,000
LEVEL	TEXT			TEXT AMT		
PRE	\$1.4M BAN 2010A			10,000		
	\$0.1M BAN 2010A			100,000		

				110,000		
593.80-14	Interfund Principal	0	0	0	0	0
593.80-22	BAN Interest	63,877	48,754	2,182	95,000	2,445
LEVEL	TEXT			TEXT AMT		
PRE	\$1.4M BAN 2010A			1,365		
	\$0.1M BAN			1,080		

				2,445		
593.80-32	TAN Interest	0	0	0	0	0
593.80-42	Interfund Interest	0	0	0	0	0
*	Debt Service	164,377	157,254	45,182	215,000	112,445
**	Debt Service, BAN's	164,377	157,254	45,182	215,000	112,445

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 PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 90 Non-Departmental						
DIV 85 Installment Purchase Debt						
Debt Service						
594.80-00	Debt Service	0	0	0	0	0
594.80-11	Principal	1,294	1,332	0	0	0
594.80-21	Interest	67	29	0	0	0
		-----	-----	-----	-----	-----
*	Debt Service	1,361	1,361	0	0	0
Other Financing Uses						
595.90-35	Inventory Over/Short	0	0	1,304-	0	0
		-----	-----	-----	-----	-----
*	Other Financing Uses	0	0	1,304-	0	0
		-----	-----	-----	-----	-----
**	Installment Purchase Debt	1,361	1,361	1,304-	0	0

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 PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
DEPT 90 Non-Departmental						
DIV 90 Interfund Transfers						
Other Financing Uses						
599.90-00	Non-departmental Items	0	0	0	0	0
599.90-11	Transfers to Other Funds	0	0	0	0	218,985
LEVEL	TEXT			TEXT AMT		
PRE	INDIRECT COST ALLOCATION TO GF			218,985		

				218,985		

*	Other Financing Uses	0	0	0	0	218,985

**	Interfund Transfers	0	0	0	0	218,985

***	Non-Departmental	1,264,025	1,251,229	1,149,580	1,430,377	1,432,232

****	Water Fund	8,374,626	7,972,286	6,752,830	10,019,685	9,499,128

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
DEPT 85 Public Works						
DIV 10 Administration						
Personal Services						
571.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
571.11-00	Salaries and Wages	0	0	0	0	0
571.11-01	Full Time Salaries	274,982	305,693	269,603	350,333	331,891
571.11-03	Part Time < Half Salaries	0	0	0	0	0
571.12-00	Overtime	0	0	0	0	0
571.12-01	150%	925	3,333	2,644	3,394	2,068
571.13-00	Special Pay	0	0	0	0	0
571.13-03	Health In Lieu	667	3,500	3,000	4,000	0
* Personal Services		276,574	312,526	275,247	357,727	333,959
Fringe Benefits						
571.15-00	Fringe Benefits	0	0	0	0	0
571.15-01	FICA	17,040	18,977	16,509	21,501	20,029
571.15-02	Medicare	3,985	4,439	3,861	5,028	4,684
571.15-03	Health Insurance	31,135	32,723	31,266	43,042	40,707
571.15-04	Dental Insurance	2,212	2,354	2,122	2,864	2,758
571.15-05	Employees Retirement Syst	20,627	22,659	32,360	40,173	37,741
571.15-07	Workers' Compensation	2,239	4,951	2,948	3,090	3,849
571.15-08	Life Insurance	155	171	153	199	181
571.15-09	Disability Insurance	400	426	411	471	432
571.15-10	Unemployment	0	0	0	0	0
* Fringe Benefits		77,793	86,700	89,630	116,368	110,381
Equipment						
571.20-00	Capital Outlay	0	0	0	0	0
571.21-00	Land	2,800	0	0	0	0
571.22-00	Buildings & Improvements	0	0	0	0	0
571.23-00	Equipment	0	0	0	0	0
571.23-01	Fleet Purchases	0	0	0	0	15,000
LEVEL	TEXT			TEXT AMT		
PRE	7/16/JC REPLACE 503 PICK-UP FOR CONSTRUCTION			15,000		
	INSPECTOR (1/2 WATER ADMIN - 1/2 SEWER ADMIN)					

				15,000		
571.23-02	Equipment & Furniture	0	0	0	0	1,000
571.23-03	Hardware & Software	0	0	0	1,000	1,000
* Equipment		2,800	0	0	1,000	17,000
Contractual						

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
DEPT 85 Public Works						
DIV 10 Administration						
Contractual						
571.33-00	Other Professional	0	0	0	0	0
571.33-10	Attorneys	625	5,049	578	25,000	15,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			20,000		
	11/04 - ADD'L BUDGET CUTS			5,000-		

				15,000		
571.34-00	Technical	0	0	0	0	0
571.34-11	Engineers	70,959	8,898	0	20,000	22,500
571.34-12	Software Support Fees	5,928	6,165	0	12,000	6,165
LEVEL	TEXT			TEXT AMT		
PRE	9/15 - ORIGINAL BUDGET			12,000		
	9/15 - REDUCE HTE BUDGET TO ACTUAL CHARGE - MC			5,835-		

				6,165		
571.35-00	Other Services	0	0	0	0	0
571.35-11	Other Contr Svcs (.449)	175	0	4,898	1,000	1,200
571.35-12	Interfund Charges	15,930	16,417	0	16,500	16,000
571.35-13	Bond Service Charges	265	265	0	300	300
571.43-00	Repairs & Mtce Svcs	0	0	0	0	0
571.43-11	Equipment Repair	0	0	0	0	0
571.43-16	Maintenance Contracts	859	609	0	500	500
571.43-17	Property Repairs	0	2,842	0	500	500
571.43-20	Furn & Equip < \$1,000	1,650	0	0	1,000	1,000
571.44-11	Rental of Land & Bldgs	40,000	40,000	0	44,000	40,000
571.52-00	Ins Oth Than Emp Benefits	0	0	0	0	0
571.52-11	Package	13,852	13,183	15,364	20,000	19,000
571.52-12	Business Auto	8,041	8,298	5,100	10,000	10,000
571.53-00	Communications	0	0	0	0	0
571.53-11	Telephone	4,972	4,773	3,727	5,500	5,500
571.53-12	Cell Phones & Pagers	0	0	0	0	0
571.54-00	Advertising	0	0	0	0	0
571.54-11	Legal Ads & Notices	0	94	0	500	500
571.59-00	Education	0	0	0	0	0
571.59-11	Dues & Memberships	0	0	0	0	0
571.59-12	Seminars & Conferences	283	69	309	1,500	1,200
571.60-00	Supplies	0	0	0	0	0
571.61-00	General Supplies	0	0	0	0	0
571.61-11	Postage, Mileage, Freight	1,802	858	124	1,500	1,500
571.61-12	Printed Materials	127	201	0	1,000	500

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 PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
DEPT 85 Public Works						
DIV 10 Administration						
Contractual						
	571.61-13 Office Supplies & Misc	2,195	2,240	1,772	3,500	3,800
	571.61-17 Photo Supplies	0	0	0	0	0
	571.64-00 Books & Periodicals	0	0	0	0	0
	571.64-11 Books & Subscriptions	0	0	0	300	0
	571.66-00 DPW,Highway,Parks Supplys	0	0	0	0	0
	571.66-17 All Other Supplies	0	1,293	52	1,500	1,000
	571.66-19 NY Regulatry Fees/Permits	0	0	0	0	0
		-----	-----	-----	-----	-----
*	Contractual	167,663	111,254	31,924	166,100	146,165
		-----	-----	-----	-----	-----
**	Administration	524,830	510,480	396,801	641,195	607,505

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
DEPT 85 Public Works						
DIV 15 Sewer Collection						
Personal Services						
572.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
572.11-00	Salaries and Wages	0	0	0	0	0
572.11-01	Full Time Salaries	383,530	420,616	326,359	446,532	447,510
572.11-03	Part Time < Half Salaries	13,829	14,492	16,729	14,505	10,950
572.12-00	Overtime	0	0	0	0	0
572.12-01	150%	50,939	43,516	39,554	55,807	55,807
572.13-00	Special Pay	0	0	0	0	0
572.13-03	Health In Lieu	0	0	0	0	0
* Personal Services		448,298	478,624	382,642	516,844	514,267
Fringe Benefits						
572.15-00	Fringe Benefits	0	0	0	0	0
572.15-01	FICA	27,651	28,782	22,816	31,263	27,335
572.15-02	Medicare	6,466	6,732	5,336	7,312	6,393
572.15-03	Health Insurance	62,647	78,767	73,764	87,445	101,999
572.15-04	Dental Insurance	3,652	3,783	3,096	4,310	4,530
572.15-05	Employees Retirement Syst	33,878	35,300	45,255	59,745	52,723
572.15-07	Workers' Compensation	20,331	29,966	17,808	22,660	26,457
572.15-08	Life Insurance	255	277	223	300	297
572.15-09	Disability Insurance	865	691	600	709	710
572.15-10	Unemployment Ins.	0	0	0	0	0
* Fringe Benefits		155,745	184,298	168,898	213,744	220,444
Equipment						
572.20-00	Capital Outlay	0	0	0	0	0
572.21-00	Land	0	0	0	25,000	25,000
LEVEL	TEXT			TEXT	AMT	
PRE	7/7/CW LAND PURCHASE FOR BENDER LA.L/STATIONS				12,500	
	7/8/CW LAND PURCHASE FOR BLESSING RD. L/STATION				12,500	

					25,000	
572.22-00	Buildings & Improvements	0	0	0	10,000	10,000
LEVEL	TEXT			TEXT	AMT	
PRE	7/8/CW REPAIRS AT THE FAIRLAWN DR. L/STA.				5,000	
	7/8/CW REPAIRS AT THE ROCKEFELLER RD. L/STA.				5,000	
	7/31/JC PURCHASE OF 704 ELM AVE FACILITY TO				200,000	
	CONSOLIDATE FIELD OPERATIONS INTO ONE FACILITY					
	USE CAPITAL RESERVE FUNDS FOR PURCHASE				200,000-	

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
DEPT 85 Public Works						
DIV 15 Sewer Collection						
Equipment						
				10,000		
572.23-00	Equipment	0	0	0	0	0
572.23-01	Fleet Purchases	26,272	5,417	0	300,000	110,000
LEVEL	TEXT			TEXT AMT		
PRE	7/7/CW REPLACE 414 PICK-UP TRUCK			25,000		
	7/7/CW REPLACE 454 TRAILER			5,000		
	7/7/CW REPLACE 453 PORTABLE GENERATOR			35,000		
	7/7/CW REPLACE 459 PORTABLE PUMP			45,000		

				110,000		
572.23-02	Equipment & Furniture	13,339	18,544	28,547	50,000	40,000
LEVEL	TEXT			TEXT AMT		
PRE	7/7/CW LAPTOP COMPUTERS			8,000		
	7/8/CW REPLACE AIR MONITORING EQUIPMENT			10,000		
	7/8/CW REPLACE PUSH CAMERA			12,000		
	7/8/CW MISC.SAFETY EQUIPT. & HAND TOOLS			10,000		

				40,000		
572.23-03	Hardware & Software	0	3,020	0	10,000	10,000
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*	Equipment	39,611	26,981	28,547	395,000	195,000
Contractual						
572.34-00	Technical	0	0	0	0	0
572.34-11	Engineers	85,300	0	11,031	50,000	0
LEVEL	TEXT			TEXT AMT		
PRE	7/31/JC DESIGN/ENGINEERING OF NEXT ROUND OF PUMP STATION REPLACEMENT/REHABILITATION (BLESSING, NEW SCOTLAND RD, BELDALE, HAMAGRAEL STATIONS). USE RESERVE FUNDS TO PAY FOR DESIGN/ENGINEERING COSTS. WILL REQUEST BONDING FOR CONSTRUCTION.			210,000		
				210,000-		

572.35-00	Other Services	0	0	0	0	0
572.35-11	Other Contr Svcs	143,318	23,627	155,200	175,000	310,000
LEVEL	TEXT			TEXT AMT		

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
DEPT 85 Public Works						
DIV 15 Sewer Collection						
Contractual						
PRE	7/7/CW RELINE SEWER MAINS			100,000		
	7/7/CW REPAIR SEWER MAINS			100,000		
	7/31/JC CCTV (RUN TV CAMERAS THROUGH SEWER LINES AS PER DEC) AND CONDUCT FLOW MONITORING)			110,000		

				310,000		
572.35-12	Interfund Charges	16,478	147	15,233	25,000	25,000
572.41-00	Utility Services	0	0	0	0	0
572.41-13	Water/Sewerage	1,083	1,772	1,551	2,500	2,000
572.43-00	Repairs & Mtce Svcs	0	0	0	0	0
572.43-11	Equipment Repair	37,503	21,812	7,032	85,000	80,000
572.43-12	Vehicle Mtce incl car wsh	15,857	14,263	9,185	15,000	15,000
572.43-13	Gasoline & Diesel Fuel	25,400	16,467	16,358	30,000	22,555
LEVEL	TEXT			TEXT AMT		
PRE	8/16 EST. QUANT. - 7484.8; EST. COST - 2.50/GAL			18,712		
	8/16 EST. QUANT. - 1444.7; EST. COST - 2.66/GAL			3,843		

				22,555		
572.43-14	Tires/Batteries/Stk Parts	874	264	116	2,000	2,000
572.43-15	Collision Repairs	0	0	0	0	0
572.43-16	Maintenance Contracts	21,336	37,828	6,089	100,000	150,000
LEVEL	TEXT			TEXT AMT		
PRE	7/7/CW ROOT CONTROL			50,000		
	7/7/CW GROUT SEWER MAINS			100,000		

				150,000		
572.43-17	Property Repairs (.442)	22,023	2,209	2,825	30,000	22,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			30,000		
	11/04 - ADD'L BUDGET CUTS			8,000-		

				22,000		
572.43-18	Maintenance Supplies .411	1,314	578	1,002	3,000	2,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			3,000		
	11/04 - ADD'L BUDGET CUTS			1,000-		

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
DEPT 85 Public Works						
DIV 15 Sewer Collection						
Contractual						

				2,000		
572.43-20	Furn & Equip < \$1,000	392	1,193	0	2,500	2,000
572.44-00	Rentals	0	0	0	0	0
572.44-21	Rental of Equip & Vehicle	10,229	111	1,436	15,000	10,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			15,000		
	11/04 - ADD'L BUDGET CUTS			5,000-		

				10,000		
572.46-00	Property Taxes	0	0	0	0	0
572.46-11	Taxes: Town New Scotland	0	0	0	0	0
572.46-12	Taxes: Town Bethlehem	225	255	340	300	300
572.50-00	Other Purchased Services	0	0	0	0	0
572.53-00	Communications	0	0	0	0	0
572.53-11	Telephone	4,901	4,287	4,099	4,000	5,000
572.53-12	Cell Phones & Pagers	1,583	1,511	1,322	2,500	2,500
572.59-00	Education	0	0	0	0	0
572.59-11	Dues & Memberships	168	173	0	1,000	1,000
572.59-12	Seminars & Conferences	1,093	1,670	205	2,500	2,500
572.60-00	Supplies	0	0	0	0	0
572.61-00	General Supplies	0	0	0	0	0
572.61-11	Postage, Mileage, Freight	532	224	689	1,500	1,500
572.61-12	Printed Materials	222	112	6	1,500	1,500
572.61-13	Office Supplies & Misc	651	299	470	1,000	1,000
572.61-18	Emplmnt Physicals/Shots	1,375	1,125	1,490	1,500	1,500
572.62-00	Energy Costs	0	0	0	0	0
572.62-11	Natural Gas	4,793	5,021	1,952	8,000	6,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			8,000		
	11/04 - ADD'L BUDGET CUTS			2,000-		

				6,000		
572.62-12	Electricity	163,032	126,747	100,917	180,000	160,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			180,000		
	11/2 WORKSHOP - ADDITIONAL BUDGET CUTS			20,000-		

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TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230	Sewer Fund					
DEPT 85	Public Works					
DIV 15	Sewer Collection					
	Contractual			160,000		
572.62-13	Propane (bottled gas)	0	0	0	0	0
572.62-14	Oil	1,409	672	755	1,500	1,500
572.64-00	Books & Periodicals	0	0	0	0	0
572.64-11	Books & Subscriptions	0	0	0	1,000	1,000
572.66-11	Chemicals	864	0	9	2,000	2,000
572.66-12	Road Materials	39,249	12,676	46,327	30,000	30,000
572.66-17	All Other Supplies	113,013	65,717	55,895	110,000	110,000
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*	Contractual	714,217	340,760	441,534	883,300	969,855
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**	Sewer Collection	1,357,871	1,030,663	1,021,621	2,008,888	1,899,566

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
DEPT 85 Public Works						
DIV 45 Sewer Treatment						
Personal Services						
573.10-00	Personal Svc. w/ Fringes	0	0	0	0	0
573.11-00	Salaries and Wages	0	0	0	0	0
573.11-01	Full Time Salaries	380,442	398,916	329,181	411,938	406,744
573.11-03	Part Time < Half Salaries	0	0	0	0	0
573.12-00	Overtime	0	0	0	0	0
573.12-01	150%	39,875	40,008	38,505	38,000	13,141
573.13-00	Special Pay	0	0	0	0	0
573.13-03	Health In Lieu	6,000	4,000	0	4,000	4,000
* Personal Services		426,317	442,924	367,686	453,938	423,885
Fringe Benefits						
573.15-00	Fringe Benefits	0	0	0	0	0
573.15-01	FICA	26,342	27,173	22,464	25,120	25,338
573.15-02	Medicare	6,160	6,355	5,254	5,875	5,926
573.15-03	Health Insurance	38,237	48,327	46,174	50,769	60,105
573.15-04	Dental Insurance	3,049	3,051	2,710	3,352	3,524
573.15-05	Employees Retirement Syst	34,696	35,216	47,415	51,318	51,802
573.15-07	Workers' Compensation	19,169	16,913	16,162	17,510	18,495
573.15-08	Life Insurance	213	222	196	233	231
573.15-09	Disability Insurance	551	552	525	551	552
* Fringe Benefits		128,417	137,809	140,900	154,728	165,973
Equipment						
573.20-00	Capital Outlay	0	0	0	0	0
573.21-00	Land	0	0	0	0	0
573.22-00	Buildings & Improvements	69,480	15,708	6,945	25,000	15,000
573.23-00	Equipment	0	0	0	0	0
573.23-01	Fleet Purchases	0	6,168	0	95,000	20,000
LEVEL	TEXT			TEXT	AMT	
PRE	7/15/JC PURCHASE NEW BUSH HOG				20,000	
					20,000	
573.23-02	Equipment & Furniture	24,210	2,133	13,209	15,000	10,000
573.23-03	Hardware & Software	18,768	395	0	15,000	10,000
* Equipment		112,458	24,404	20,154	150,000	55,000
Contractual						
573.34-00	Technical	0	0	0	0	0
573.34-11	Engineers	39,849	15,752	16,622	80,000	25,000

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
DEPT 85 Public Works						
DIV 45 Sewer Treatment						
Contractual						
573.34-12	Software Support Fees	0	0	0	5,000	5,000
573.35-00	Other Services	0	0	0	0	0
573.35-11	Other Contr Svcs	323,137	242,726	207,836	350,000	360,000
LEVEL	TEXT			TEXT AMT		
PRE	7/15/JC SLUDGE DISPOSAL - ALBANY COUNTY			360,000		

				360,000		
573.35-12	Interfund Charges	409	138	1,399	1,000	2,000
573.40-00	Purchased Property Svcs	0	0	0	0	0
573.41-00	Utility Services	0	0	0	0	0
573.41-13	Water/Sewerage	24,905	25,146	28,013	35,000	32,000
573.43-00	Repairs & Mtce Svcs	0	0	0	0	0
573.43-11	Equipment Repair	86,703	21,240	3,554	60,000	30,000
573.43-12	Vehicle Mtce incl car wsh	10,700	11,826	14,759	15,000	20,000
573.43-13	Gasoline & Diesel Fuel	17,951	11,079	9,221	20,000	14,323
LEVEL	TEXT			TEXT AMT		
PRE	8/16 EST. QUANT - 3617.6; EST. COST - \$2.66/GAL			9,623		
	8/16 EST. QUANT - 1880; EST. COST - \$2.50/GAL			4,700		

				14,323		
573.43-14	Tires/Batteries/Stk Parts	0	371	0	2,000	1,500
573.43-15	Collision Repairs	0	0	0	0	0
573.43-16	Maintenance Contracts	6,690	14,566	10,896	15,500	15,500
LEVEL	TEXT			TEXT AMT		
PRE	7/15/JC SERVICE CONTRACTS FOR AERATION COMPRESSORS			12,000		
	7/15/JC SERVICE CONTRACT FOR EMERGENCY GENERATOR			3,500		

				15,500		
573.43-17	Property Repairs	2,867	679	2,321	5,000	5,000
573.43-18	Maintenance Supplies	6,816	2,749	1,300	5,000	5,000
573.43-20	Furn & Equip < \$1,000	2,240	0	1,761	1,000	2,500
573.44-00	Rentals	0	0	0	0	0
573.44-21	Rental of Equip & Vehicle	67	76	2,653	2,500	2,500
573.46-12	Town of Bethlehem	0	0	0	0	0
573.53-00	Communications	0	0	0	0	0
573.53-11	Telephone	24,778	23,263	21,589	25,000	25,000
573.53-12	Cell Phones & Pagers	548	897	261	600	1,000
573.59-00	Education	0	0	0	0	0

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
DEPT 85 Public Works						
DIV 45 Sewer Treatment						
Contractual						
573.59-11	Dues & Memberships	508	258	564	0	2,000
573.59-12	Seminars & Conferences	5,074	2,343	765	4,000	5,000
573.61-00	General Supplies	0	0	0	0	0
573.61-11	Postage, Mileage, Freight	1,142	982	112	1,200	1,500
573.61-12	Printed Materials	31	0	309	500	700
573.61-13	Office Supplies & Misc	557	287	825	2,000	2,500
573.61-18	Emplymnt Physicals/Shots	530	725	355	750	750
573.62-00	Energy Costs	0	0	0	0	0
573.62-11	Natural Gas	0	0	0	0	0
573.62-12	Electricity	221,754	154,953	121,076	200,000	170,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			180,000		
	11/2 WORKSHOP - ADDITIONAL BUDGET CUTS			10,000-		

				170,000		
573.62-13	Propane (bottled gas)	3,134	1,678	1,946	5,000	4,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			5,000		
	11/04 - ADD'L BUDGET CUTS			1,000-		

				4,000		
573.62-14	Oil	8,517	6,824	4,780	15,000	10,000
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			12,000		
	11/04 - ADD'L BUDGET CUTS			2,000-		

				10,000		
573.64-00	Books & Periodicals	0	0	0	0	0
573.64-11	Books & Subscriptions	438	66	0	500	500
573.65-00	Clothing	0	0	0	0	0
573.65-12	Maintenance of Uniforms	1,424	2,810	1,981	3,000	3,000
573.66-00	DPW,Highway,Parks Supplys	0	0	0	0	0
573.66-11	Chemicals	6,220	12,920	8,722	15,000	15,000
573.66-12	Road Materials	0	0	0	2,500	0
LEVEL	TEXT			TEXT AMT		
PRE	ORIGINAL BUDGET			1,000		
	11/04 - ADD'L BUDGET CUTS			1,000-		

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 PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET	
FUND 230 Sewer Fund							
DEPT 85 Public Works							
DIV 45 Sewer Treatment							
Contractual							

573.66-16	Mandated Testing	15,590	17,886	13,455	20,000	20,000	
573.66-17	All Other Supplies	26,004	33,842	32,358	25,000	30,000	
573.66-18	Quality Control	0	0	0	500	100	
573.66-19	NY Regulatory Fees/Permits	8,567	8,400	8,426	10,000	10,000	
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*	Contractual	847,150	614,482	517,859	927,550	821,373	

**	Sewer Treatment	1,514,342	1,219,619	1,046,599	1,686,216	1,466,231	

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
DEPT 85 Public Works						
DIV 55 So Alby Swr - Jt Swr Proj						
Contractual						
572.34-00	Technical	0	0	0	0	0
572.34-12	Licensing Fees (software)	0	5,000	0	2,500	6,000
572.35-00	Other Services	0	0	0	0	0
572.35-11	Other Contr Svcs	13,073	16,874	2,142	35,000	35,000
572.35-12	Interfund Charges	0	0	0	2,000	0
572.60-00	Supplies	0	0	0	0	0
572.61-00	General Supplies	0	0	0	0	0
572.61-13	Office Supplies & Misc	0	0	0	500	500
572.62-00	Energy Costs	0	0	0	0	0
572.62-12	Electricity	325	360	441	500	2,500
LEVEL	TEXT			TEXT	AMT	
PRE	ORIGINAL BUDGET				5,000	
	11/2 WORKSHOP - ADDITIONAL BUDGET CUTS				2,500-	

					2,500	
572.66-16	Mandated Testing	1,089	1,188	1,150	2,000	2,500
572.66-19	NY Reg/Fees - Permits	875	375	375	1,000	1,000
		-----	-----	-----	-----	-----
*	Contractual	15,362	23,797	4,108	43,500	47,500
		-----	-----	-----	-----	-----
**	So Alby Swr - Jt Swr Proj	15,362	23,797	4,108	43,500	47,500

PREPARED 11/05/10, 15:35:51
 PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230	Sewer Fund					
DEPT 85	Public Works					
DIV 60	Emergency Disaster Work					
	Contractual					
576.34-00	Technical	0	0	0	0	0
576.34-11	Engineers	0	0	0	0	0
576.35-00	Other Services	0	0	0	0	0
576.35-11	Other Contr Svcs	0	0	0	0	0
576.35-12	Interfund Charges	0	0	0	0	0

*	Contractual	0	0	0	0	0

**	Emergency Disaster Work	0	0	0	0	0

***	Public Works	3,412,405	2,784,559	2,469,129	4,379,799	4,020,802

PREPARED 11/05/10, 15:35:51
 PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
Other Financing Uses						
591.90-00	Non-departmental Items	0	0	0	0	0
591.90-21	Post Retirement Benefits	14,681	14,978	19,348	24,000	18,000
LEVEL	TEXT			TEXT AMT		
PRE	BASED ON ACTUAL TO DATE INCREASED BY 10%			18,000		

				18,000		

*	Other Financing Uses	14,681	14,978	19,348	24,000	18,000

**	Post Retirement Benefits	14,681	14,978	19,348	24,000	18,000

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
DEPT 90 Non-Departmental						
DIV 70 Debt Service, Bonds						
Debt Service						
592.80-00	Debt Service	0	0	0	0	0
592.80-11	Bond Principal	193,000	197,000	196,000	310,700	355,656
LEVEL	TEXT			TEXT AMT		
PRE	PUBLIC IMPROVEMENT			150,656		
	WATER/SEWER			205,000		

				355,656		
592.80-21	Bond Interest	49,468	32,134	176,249	275,059	310,371
LEVEL	TEXT			TEXT AMT		
PRE	PUBLIC IMPROVEMENT - 6/1			148,780		
	PUBLIC IMPROVEMENT - 12/1			148,780		
	WATER/SEWER - 1/15			6,406		
	WATER/SEWER - 7/15			6,405		

				310,371		
592.80-31	Bond Principal So. Albany	0	0	0	0	0
592.80-33	Bond Principal Spec Swr	0	0	0	0	0
592.80-41	Bond Interest So. Albany	0	0	0	0	0
592.80-43	Bond Interest Spec Swr	0	0	0	0	0
*	Debt Service	242,468	229,134	372,249	585,759	666,027
**	Debt Service, Bonds	242,468	229,134	372,249	585,759	666,027

PREPARED 11/05/10, 15:35:51
 PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230	Sewer Fund					
DEPT 90	Non-Departmental					
DIV 80	Debt Service, BAN's					
	Debt Service					
593.80-00	Debt Service	0	0	0	0	0
593.80-12	BAN Principal	38,750	38,750	0	0	26,334
LEVEL	TEXT			TEXT AMT		
PRE	\$1.4M BAN 2010A			26,334		

				26,334		
593.80-22	BAN Interest	22,704	41,212	0	0	3,595
LEVEL	TEXT			TEXT AMT		
PRE	\$1.4M BAN 2010A			3,595		

				3,595		
*	Debt Service	61,454	79,962	0	0	29,929
**	Debt Service, BAN's	61,454	79,962	0	0	29,929

PREPARED 11/05/10, 15:35:51
PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230	Sewer Fund					
DEPT 90	Non-Departmental					
DIV 85	Installment Purchase Debt					
	Debt Service					
594.80-00	Debt Service	0	0	0	0	0
594.80-11	Principal	1,294	30,832	0	0	0
594.80-21	Interest	67	29	0	0	0
		-----	-----	-----	-----	-----
*	Debt Service	1,361	30,861	0	0	0
	Other Financing Uses					
595.90-35	Inventory Over/Short	0	0	0	0	0
		-----	-----	-----	-----	-----
*	Other Financing Uses	0	0	0	0	0
		-----	-----	-----	-----	-----
**	Installment Purchase Debt	1,361	30,861	0	0	0

PREPARED 11/05/10, 15:35:51
 PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
 FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230	Sewer Fund					
DEPT 90	Non-Departmental					
DIV 90	Interfund Transfers					
	Other Financing Uses					
599.90-00	Non-departmental Items	0	0	0	0	0
599.90-11	Transfers to Other Funds	0	0	0	0	172,043
LEVEL	TEXT			TEXT AMT		
PRE	INDIRECT COST ALLOCATION TO GF			172,043		

				172,043		
* Other Financing Uses		0	0	0	0	172,043
** Interfund Transfers		0	0	0	0	172,043
*** Non-Departmental		319,964	354,935	391,597	609,759	885,999
**** Sewer Fund		3,732,369	3,139,494	2,860,726	4,989,558	4,906,801

PREPARED 11/05/10, 15:35:51
PROGRAM GM601L

TOWN OF BETHLEHEM - EXPENSE BUDGET
FOR FISCAL YEAR 2011

ACCOUNTING PERIOD 10/201

ACCOUNT	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230	Sewer Fund					
DEPT 90	Non-Departmental					
DIV 90	Interfund Transfers					
	Other Financing Uses	37,283,430	34,008,878	28,589,070	40,166,283	39,723,421

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
BASIC 31 Taxes						
110-0000-311.10-01	Property Taxes	1,324,000	1,393,000	2,013,887	2,056,672	2,078,649
LEVEL	TEXT		TEXT AMT			
PRE	1.8% TAX INCREASE FROM PRIOR YEAR		2,093,692			
	11/01 WORKSHOP - BOARD AGREED TO REDUCE TAX					
	LEVY BY 15,043		15,043-			

			2,078,649			
110-0000-312.10-81	PILOT Payments	479,270	483,468	577,383	703,164	700,965
LEVEL	TEXT		TEXT AMT			
PRE	SELKIRK COGEN		593,536			
	PSEG (ESTIMATED BASED ON COUNTY TAX RATE OF 4.06%)		67,368			
	BEVERWYCK		12,440			
	VAN ALLEN		9,971			
	SLING I LASALLE		3,231			
	SLING II LASALLE		2,679			
	PITTSFIELD NEWS/MALM		601			
	DELMAR PLACE		2,934			
	MCNEARY		5,373			
	SELKIRK VENTURES		2,832			

			700,965			
110-0000-314.11-20	Sales Tax	10,095,823	9,305,251	7,038,191	9,800,000	9,350,000
LEVEL	TEXT		TEXT AMT			
PRE	SALES TAX AT MIDWAY POINT = 4,672,362					
	BEST GUESS ASSUMING NO INCREASE =		9,350,000			

			9,350,000			
110-0000-315.11-70	Cable	482,995	511,694	268,725	507,800	683,574
LEVEL	TEXT		TEXT AMT			
PRE	CABLE FRANCHISE FEE YTD = 268,506 (6 MONTHS)					
	BEST GUESS = 268,506 X 2 =		537,450			
	INCREASE BY 3% FOR 2011		16,124			

	RETRO FEE ON FEE PAYMENT		130,000			

			683,574			
110-0000-315.11-71	RPTL Section 626 Offset	2,223-	2,134-	2,228-	4,300-	4,300-
110-0000-315.11-75	PEG	34,330	0	0	13,500	13,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
BASIC 31 Taxes						
* Taxes		12,414,195	11,691,279	9,895,958	13,076,836	12,822,388
BASIC 32 Departmental Income						
110-0000-320.00-00	Departmental Income	0	0	0	0	0
110-0000-321.12-32	Tax Collector Fees	112,779	114,205	70,310	126,700	115,000
110-0000-321.12-40	Comptroller Fees	1,368	8,529	913	2,000	2,000
110-0000-321.12-50	Assessor Fees	0	0	0	0	0
110-0000-321.12-55	Town Clerk Fees	3,009	3,998	2,754	3,000	4,000
110-0000-322.15-20	Police Fees	71,661	30,500	58,789	55,000	96,730
LEVEL	TEXT			TEXT AMT		
PRE	\$250 PER PERMIT FEE (12 EVENTS IN 2010)			3,000		
	BCSD REIMBURSEMENT FOR RESOURCE OFFICERS/SECURITY			65,230		
	FALSE ALARM FEE - \$25 FEE (1,100 PER YEAR)			27,500		
	MISC. FEES - SUBPOENA, PHOTOCOPY, ETC.			1,000		

				96,730		
110-0000-322.15-60	Safety Inspections	93,368	113,551	139,434	143,000	160,000
110-0000-323.16-03	Vital Statistics Fee	10,537	11,620	8,079	11,000	12,000
110-0000-324.17-10	Engineering Fees	44,331	24,497	22,742	45,000	25,000
110-0000-324.17-15	Eng Dpt: Stormwtr Inspec	5,400	17,900	6,075	15,000	18,000
110-0000-324.17-20	Parking Fees	0	0	0	0	0
110-0000-325.19-72	Sr Svc Program Income	55,722	52,551	46,200	49,300	52,000
LEVEL	TEXT			TEXT AMT		
PRE	SENIOR TRANSPORTATION			39,000		
	WRAP (WEATHERIZATION, REFERRAL AND PACKAGING)			1,000		
	GIFTS/BEQUESTS			650		
	HIICAP (HLTH, INSUR, INFO, COUNSELING, ASST PROG)			1,250		
	TICKET SALES			10,100		

				52,000		
110-0000-326.20-01	Program Charges	217,254	239,470	231,049	268,580	258,395
LEVEL	TEXT			TEXT AMT		
PRE	PROGRAM REVENUE TENDS TO BE REVENUE NEUTRAL -			265,595		
	PART-TIME WAGES PAID BASED ON PARK PROGRAMS					
	AS A RESULT OF BUDGET CUTS TO PART-TIME WAGES,					
	PROGRAM FEE REVENUE REDUCED TO REFLECT CUTS			7,200-		

				258,395		
110-0000-326.20-12	Concession Charges	5,400	4,950	4,950	5,400	5,500
110-0000-326.20-13	Concession -- PIT	1,180	1,411	957	2,000	1,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
BASIC 32 Departmental Income						
110-0000-326.20-15	Pool Charges	185,478	178,638	191,962	185,000	207,000
110-0000-326.20-20	Dog Park Permits	10,380	10,860	8,915	10,000	10,000
110-0000-326.20-25	Sp Rec Fac Chg-pkg&pavil	19,691	21,328	22,378	20,000	31,000
110-0000-326.20-30	Field Charges	26,945	24,258	31,291	31,000	31,000
LEVEL	TEXT		TEXT	AMT		
PRE	11/01 BUDGET WORKSHOP: BOARD ELECTED TO REDUCE FIELD FEE PROJECTED REVENUE BY 7,000			38,000		
				7,000-		

				31,000		
110-0000-326.20-35	Camp Charges	0	0	0	0	0
110-0000-326.20-40	Colonial Acres Golf	170,336	148,668	115,214	175,000	155,000
110-0000-326.20-99	Register Over (Short)	136-	7	90	0	0
110-0000-327.21-10	Zoning Fees	1,625	1,250	2,525	1,800	1,800
110-0000-327.21-15	Planning Board Fees	43,086	36,402	10,782	35,000	37,000
110-0000-327.21-20	TDE Fees	34,176	31,786	13,256	60,000	32,000
110-0000-327.21-30	Landfill & ANSWERS Chrgs	701,535	354,899	263,159	360,000	341,000
LEVEL	TEXT		TEXT	AMT		
PRE	TRANSFER STATION COMPOST FACILITY BIODEGRADABLE BAGS AFFORDABLE WASTE ANSWER CHARGES			250,000		
				55,000		
				6,000		
				30,000		

				341,000		
110-0000-327.21-48	Interest & Penalties	272	96	2,666	300	100
110-0000-327.21-50	Misc. FOIL Requests	0	0	160	0	0
110-0000-327.21-54	Map Sales, Outside	0	0	65-	0	0
110-0000-327.21-60	Scrap & Other Misc	0	0	0	0	0
110-0000-327.21-99	Sanitation over/short	0	100-	0	0	0
		-----	-----	-----	-----	-----
* Departmental Income		1,815,397	1,431,274	1,254,585	1,604,080	1,595,525
BASIC 33 Intergovernmental Charges						
110-0000-330.00-00	County & Other Govt Grnts	0	0	0	0	0
110-0000-332.22-63	Law Enforcement Aid	0	0	15,000	20,000	15,000
110-0000-336.23-50	Youth Services	0	0	0	0	0
110-0000-337.23-89	WRAP Grant	1,250	0	0	1,250	0
110-0000-337.24-89	County Grants, Misc.	1,190	0	0	1,200	0
110-0000-339.23-89	Support of Econ Developmt	50,000	45,000	0	25,000	25,000
LEVEL	TEXT		TEXT	AMT		
PRE	ORIGINAL BUDGET 9/2: BUDGET WORKSHOP - REDUCE REVENUE			45,000		
				20,000-		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
BASIC 33 Intergovernmental Charges						
				----- 25,000		
* Intergovernmental Charges		52,440	45,000	15,000	47,450	40,000
BASIC 34 Use of Money & Property						
110-0000-340.00-00	Use of Money & Property	0	0	0	0	0
110-0000-341.24-00	Interest Income	7	0	0	0	0
110-0000-341.24-01	Concentration Account	3,026	849	332	1,100	850
110-0000-341.24-02	Chase Premier Money Mkt	4,120	3,363	284	4,000	3,400
110-0000-341.24-03	CD's	18,537	0	0	5,000	0
110-0000-341.24-04	Charter One Money Market	5,719	4,353	3	5,800	4,400
110-0000-341.24-05	Key Public M-Mkt Savings	51,632	9,863	3,516	12,000	10,000
110-0000-341.24-06	M & T Bank	189	65	23	100	70
110-0000-341.24-07	Pioneer Commercial	1,616	190	77	220	200
110-0000-341.24-09	Interfund Interest Income	0	0	0	0	0
110-0000-341.24-10	Key Drug/Asset Holding	0	0	1	0	0
110-0000-341.24-11	Key Drug/Asset Federal	0	55	20	50	60
110-0000-341.24-12	Key Drug/Asset State	0	49	30	50	50
110-0000-341.24-13	First Niagara	6,333	2,866	1,502	3,600	3,000
110-0000-341.24-19	HSBC	0	0	0	0	0
110-0000-341.24-31	POB Proceeds	30,230	0	0	0	0
110-0000-341.24-99	ContraAcct Parkland Fees	1,386-	1,018-	0	1,500-	1,100-
110-0000-342.24-10	Rental of Real Property	62,501	62,500	19,000	70,000	80,000
LEVEL	TEXT					
PRE	ADAMS STREET GARAGE RENT					33,000
	DPW RENT ADMIN OFFICES RENT (11,000 EACH)					22,000
	FIRE DISTRICT RENTS FOR USE OF MUNICIPAL TRAINING FACILITIES - 5,000 * 5 = 25,000					25,000
						----- 80,000
110-0000-342.24-14	Rental of Equipment	0	0	0	0	0
110-0000-342.24-50	Commissions	0	0	0	0	0
* Use of Money & Property		182,524	83,135	24,788	100,420	100,930
BASIC 35 Licenses & Permits						
110-0000-350.00-00	Licenses & Permits	0	0	0	0	0
110-0000-350.25-01	Business & Occupational	22	44	64	50	12,000
LEVEL	TEXT					
PRE	8/2/2010: NANCI HAS SUGGESTED THE TOWN CHARGE FOR NOTARY SERVICES \$2 PER SIGNATURE ESTIMATED 6,000 SIGNATURES NOTARIZED IN 2010					12,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
BASIC 35 Licenses & Permits						

		12,000				
110-0000-350.25-30	Games of Chance	0	0	0	0	0
110-0000-350.25-40	Bingo Fees	783	1,036	487	800	1,050
110-0000-350.25-43	Dog Park Permits	0	0	0	0	0
110-0000-350.25-44	Dog Licenses	7,857	8,373	6,692	8,000	34,440
LEVEL	TEXT	TEXT AMT				
PRE	8/2/2010: TOWN WILL NOW TAKE IN 100% OF LICENSE PROCEEDS FEE REVENUE SHOULD INCREASE SIGNIFICANTLY ADDITIONAL INCREASES IN ADMINISTRATIVE EXPENSES (BASED ON MAX FEE CHARGED) LAST INCREASE IN FEE WAS 1965	-----				
		34,440				

		34,440				
110-0000-350.25-45	Otr Lic-Surplus Dog Fees	1,476	1,535	40	2,000	1,600
110-0000-350.25-50	DEC (Town Share)	0	0	142	0	0
110-0000-350.25-90	Otr Prmts (Bike/Alarm/Ped)	1,945	1,801	4,243	2,000	1,900
* Licenses & Permits		12,083	12,789	11,668	12,850	50,990
BASIC 36 Fines & Forfeitures						
110-0000-360.00-00	Fines & Forfeitures	0	0	0	0	0
110-0000-361.26-10	Fines & Forfeited Bail	544,734	533,559	385,427	600,000	561,000
LEVEL	TEXT	TEXT AMT				
PRE	PROJECTED COURT FINES AND FEES LATE PAYMENT PARKING NOTICES (A ONE TIME MAILING TO ALL DELINQUENT PAYERS) 8/3/2010 : KAREN TO GET BACK WITH MORE DETAIL	-----				
		535,000				
		26,000				

		561,000				
110-0000-362.26-20	Forfeitures of Deposits	125	0	0	0	0
110-0000-369.99-00	Fines & Forfeitures	0	0	0	0	0
* Fines & Forfeitures		544,859	533,559	385,427	600,000	561,000
BASIC 37 Sale Prop & Comp for Loss						
110-0000-370.00-00	Sale Prop & Comp for Loss	0	0	0	0	0
110-0000-371.26-50	Sale of Scrap	385	311	0	400	320
110-0000-371.26-51	Sale of Refuse	37,679	20,828	24,854	25,000	21,000
110-0000-371.26-55	Map Sales, Inside	1,691	2,044	1,486	2,000	2,100
110-0000-371.26-60	Sale of Property	3,000	0	0	0	0
110-0000-371.26-65	Sale of Equipment	13,370	13,673	0	20,000	13,700

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET	
FUND 110 General Fund							
BASIC 37 Sale Prop & Comp for Loss							
110-0000-372.26-80	Insurance Recovery	33,324	90,288	33,609	84,000	91,000	
-----		-----		-----		-----	
*	Sale Prop & Comp for Loss	89,449	127,144	59,949	131,400	128,120	
BASIC 38 Misc Local Sources							
110-0000-380.00-00	Misc Local Sources	0	0	0	0	0	
110-0000-381.27-01	Refund Prior Year Expense	21,657	50,022	0	10,000	51,000	
110-0000-381.27-04	Reim Medicare Part D Exp	12,682	0	890	0	0	
110-0000-381.27-05	Gifts & Donations	28,066	173,344	2,901	15,000	30,000	
110-0000-381.27-70	Miscellaneous	78	0	275	100	100	
-----		-----		-----		-----	
*	Misc Local Sources	62,483	223,366	4,066	25,100	81,100	
BASIC 39 Interfund Revenues							
110-0000-390.00-00	Interfund Revenues	0	0	0	0	0	
110-0000-391.28-01	Interfund Reimbursements	31,860	32,834	0	32,834	669,578	

LEVEL	TEXT	TEXT AMT					
PRE	REIMBURSEMENT OF INDIRECT COSTS						
	HIGHWAY	278,550					
	WATER	218,985					
	SEWER	172,043					
-----		-----					
		669,578					

*	Interfund Revenues	31,860	32,834	0	32,834	669,578	
BASIC 40 State Aid							
110-0000-400.00-00	State Aid	0	0	0	0	0	
110-0000-401.30-01	Revenue Sharing	137,536	137,536	0	137,500	138,000	
110-0000-401.30-05	Mortgage Tax	1,300,814	1,162,611	498,303	1,200,000	1,100,000	

LEVEL	TEXT	TEXT AMT					
PRE	ORIGINAL BUDGET	1,200,000					
	9/2: BUDGET WORKSHOP - AFTER DISCUSSION						
	REDUCED ESTIMATE DOWNWARDS	100,000-					
-----		-----					
		1,100,000					

110-0000-401.30-40	RPTA Aid	10,397	692	0	15,000	15,000	
110-0000-401.30-60	Records Management	2,958	2,366	0	3,000	3,000	
110-0000-401.30-70	Rail Infrastructure Invst	0	0	0	0	0	
110-0000-401.30-89	Other State Aid	8,000	1,531	7,471	0	7,500	
110-0000-402.33-89	Public Safety Revenue	0	0	0	0	0	
110-0000-405.37-72	Programs for the Aging	0	0	0	0	0	
110-0000-405.37-89	NYSDED Grant	0	0	0	0	0	
110-0000-406.38-20	Youth Programs	16,622	14,960	0	16,000	15,000	
110-0000-407.39-02	Planning Studies	0	25,000	375	0	25,000	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
BASIC 40 State Aid						
110-0000-407.39-10	Conservation DEC/NYSERDA	0	27,337	30,271	30,000	0
110-0000-407.39-60	Emergency Disasters	0	5,438	0	0	0
110-0000-407.39-89	Other Home & Community	0	0	0	0	0
		-----	-----	-----	-----	-----
* State Aid		1,476,327	1,377,471	536,420	1,401,500	1,303,500
BASIC 41 Federal Aid						
110-0000-410.00-00	Federal Aid	0	0	0	0	0
110-0000-412.43-20	Crime Control	37,643	42,414	12,725	37,000	43,000
110-0000-415.47-85	Disaster Assistance	0	0	0	0	0
110-0000-416.48-20	Youth Court	0	0	0	0	0
110-0000-417.49-60	Emergency Disasters	0	32,631	0	0	0
		-----	-----	-----	-----	-----
* Federal Aid		37,643	75,045	12,725	37,000	43,000
BASIC 42 Other Financing Sources						
110-0000-420.00-00	Other Financing Sources	0	0	0	0	0
110-0000-421.50-31	Interfund Transfers	240,000	250,000	0	275,000	275,000

LEVEL	TEXT	TEXT AMT
PRE	TRANSFER FROM AMBULANCE FUND: APPORTIONMENT OF E-911 DISPATCH COSTS AVG T/C COST + FRINGES + OT (AVG 3 SHIFTS)	275,000

		275,000

110-0000-422.57-10	Serial Bond Proceeds	1,880,000	0	80,000	140,000	0
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LEVEL	TEXT	TEXT AMT
PRE	Replace One Color MFP Printer & Two Color Lasers	8,500
	Replace 7 Year Old Server	50,000
	Purchase 4 Crown Victorias	88,000
	Police Vehicle Conversions	5,000
	Replacement Emergency Lights	8,000
	Rocket Modems	21,675
	Rocket Modem Lic Fee	4,650
	Two Replacement Radars	4,000
	Replace Building Inspector Vehicle	18,000
	Replace Highway Garage Equipment & Furniture	8,000
	Replace Sanitation Equipment & Furniture	15,000
	Replacement Mower (Deferred From 2010)	20,000
	AT 11/01 BUDGET WORKSHOP - BOARD ELECTED TO ELIMINATE BONDING OF THESE ITEMS	250,825-

110-0000-429.59-10	Use of Fund Balance	0	0	0	573,627	73,698
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LEVEL	TEXT	TEXT AMT
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
BASIC 42 Other Financing Sources						
PRE	ORIGINAL USE OF FUND BALANCE PER TENT BUDGET		5,284			
	AT 11/01 BUDGET WORKSHOP, BOARD ELECTED TO		68,414			
	INCREASE USE OF FUND BALANCE -		-----			
			73,698			

*	Other Financing Sources	2,120,000	250,000	80,000	988,627	348,698

**	General Fund	18,839,260	15,882,896	12,280,586	18,058,097	17,744,829

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
BASIC 31 Taxes						
210-0000-310.00-00	Real Property Taxes	0	0	0	0	0
210-0000-311.10-01	Property Taxes	3,889,000	4,171,000	3,822,124	3,903,328	3,973,588
LEVEL	TEXT		TEXT AMT			
PRE	ASSUMES A 1.8% INCREASE FROM PRIOR YEAR		3,973,588			

			3,973,588			
210-0000-312.10-81	PILOT Payments	1,374,167	1,416,181	1,098,495	1,315,975	1,311,427
LEVEL	TEXT		TEXT AMT			
PRE	SELKIRK COGEN		1,126,464			
	PSEG (ESTIMATED BASED ON COUNTY TAX RATE OF 4.06%)		127,857			
	BEVERWYCK		23,609			
	SLING I LASALLE		6,132			
	SLING II LASALLE		5,084			
	PITTSFIELD NEWS/MALM		1,141			
	DELMAR PLACE		5,568			
	MCNEARY		10,198			
	SELKIRK VENTURES		5,374			

			1,311,427			

* Taxes		5,263,167	5,587,181	4,920,619	5,219,303	5,285,015
BASIC 32 Departmental Income						
210-0000-320.00-00	Departmental Income	0	0	0	0	0
210-0000-321.12-40	Comptroller Fees	0	0	0	0	0
210-0000-327.21-48	Interest & Penalties	0	0	0	0	0

* Departmental Income		0	0	0	0	0
BASIC 33 Intergovernmental Charges						
210-0000-334.23-01	Other Govts -- BCSD	8,542	12,929	6,126	13,000	13,000

* Intergovernmental Charges		8,542	12,929	6,126	13,000	13,000
BASIC 34 Use of Money & Property						
210-0000-340.00-00	Use of Money & Property	0	0	0	0	0
210-0000-341.24-00	Interest Income	0	0	0	0	0
210-0000-341.24-01	Concentration Account	1,420	539	122	400	540
210-0000-341.24-02	Chase Premier Money Mkt	3,362	3,181	641	4,000	3,200
210-0000-341.24-03	CD's	14,998	0	0	4,500	0
210-0000-341.24-04	Charter One Money Market	8,441	3,073	435	4,000	3,100
210-0000-341.24-05	Key Public M-Mkt Savings	37,486	12,687	4,014	21,000	12,700
210-0000-341.24-19	HSBC	9,544	2,956	1,802	3,300	3,000
210-0000-342.24-14	Rental of Equipment	0	0	0	48,000	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
BASIC 34 Use of Money & Property						
* Use of Money & Property		75,251	22,436	7,014	85,200	22,540
BASIC 37 Sale Prop & Comp for Loss						
210-0000-370.00-00 Sale Prop & Comp for Loss		0	0	0	0	0
210-0000-371.26-50 Sale of Scrap		1,671	229	1,807	2,000	2,000
210-0000-371.26-65 Sale of Equipment		38,710	6,705	10,201	40,000	6,700
210-0000-372.26-80 Insurance Recovery		7,247	3,924	2,568	8,000	4,000

* Sale Prop & Comp for Loss		47,628	10,858	14,576	50,000	12,700
BASIC 38 Misc Local Sources						
210-0000-380.00-00 Misc Local Sources		0	0	0	0	0
210-0000-381.27-01 Refund Prior Year Expense		0	0	0	0	0
210-0000-381.27-04 Reim Medicare Part D Exp		8,888	0	718	0	0
210-0000-381.27-05 Gifts & Donations		0	0	0	0	0
210-0000-381.27-70 Miscellaneous		0	0	0	0	0

* Misc Local Sources		8,888	0	718	0	0
BASIC 39 Interfund Revenues						
210-0000-390.00-00 Interfund Revenues		0	0	0	0	0
210-0000-391.28-01 Interfund Reimbursements		353,797	195,380	290,642	350,000	380,000
LEVEL	TEXT	TEXT AMT				
PRE	ORIGINAL BUDGET	300,000				
	9/2: BUDGET WORKSHOP INCREASE REVENUE BASED ON EQUIVALENT INCREASE IN GF EXPENSE	80,000				

		380,000				

* Interfund Revenues		353,797	195,380	290,642	350,000	380,000
BASIC 40 State Aid						
210-0000-400.00-00 State Aid		0	0	0	0	0
210-0000-404.35-01 CHIP Aid		247,582	247,800	249,059	250,000	250,000
210-0000-404.35-91 Highway Capital Projects		0	0	0	0	0
210-0000-407.39-60 Emergency Disasters		0	51,030	365	0	0
210-0000-407.39-89 Other Home & Community		0	0	0	0	0

* State Aid		247,582	298,830	249,424	250,000	250,000
BASIC 41 Federal Aid						
210-0000-410.00-00 Federal Aid		0	0	0	0	0
210-0000-417.49-60 Emergency Disasters		0	306,178	911-	0	0
210-0000-417.49-89 Snow Removal		0	0	0	0	0

* Federal Aid		0	306,178	911-	0	0
BASIC 42 Other Financing Sources						
210-0000-420.00-00 Other Financing Sources		0	0	0	0	0
210-0000-421.50-31 Interfund Transfers		0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
BASIC 42 Other Financing Sources						
210-0000-422.57-10	Serial Bond Proceeds	0	0	780,000	780,000	1,140,000
LEVEL	TEXT		TEXT	AMT		
PRE	MECHANICAL STREET SWEEPER			175,000		
	- #77 1986 ELGIN PELICAN 6,600 HOURS					
	DUMP TRUCK WITH PLOW - 4WD			42,500		
	- #24 1994 CHEVROLET 1-TON DUMP 115,000 MILES					
	PICKUP TRUCK - 4WD			32,500		
	- #50 2003 DODGE PICKUP TRUCK 170,000 MILES					
	PICKUP TRUCK - 2WD			22,500		
	- #40 2001 DODGE PICKUP TRUCK 100,000 MILES					
	SPORT UTILITY VEHICLE - 4WD			27,500		
	- #01 2004 CHEVROLET BLAZER 102,000 MILES					
	ASHPALT ROLLER - 1 1/2 TON			15,000		
	- # 172 2000 STONE ROLLER					
	LOW BOY TRAILER - 35 TON			45,000		

	BOND PAVING			780,000		
	LOW BOY TRAILER - 35 TON					
	- ADDITION TO FLEET					

				1,140,000		
210-0000-429.59-10	Use of Fund Balance	0	0	0	351,440	412,910
LEVEL	TEXT		TEXT	AMT		
PRE	TENTATIVE BUDGET			484,533		
	11/01 BUDGET WORKSHOP - REDUCTION OF FUND BALANCE			71,623-		

				412,910		
*	Other Financing Sources	-----	-----	-----	-----	-----
		0	0	780,000	1,131,440	1,552,910
**	Highway Fund	-----	-----	-----	-----	-----
		6,004,855	6,433,792	6,268,208	7,098,943	7,516,165

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
BASIC 31 Taxes						
220-0000-310.00-00	Real Property Taxes	0	0	0	0	0
220-0000-311.10-01	Property Taxes	1,767,200	2,008,000	1,872,865	1,908,000	1,942,344
LEVEL	TEXT		TEXT AMT			
PRE	ASSUMES A 1.8% INCREASE FROM PRIOR YEAR		1,942,344			

			1,942,344			
220-0000-311.10-02	Water District Extensions	0	0	0	0	0
220-0000-311.10-03	South Albany	2,800	2,800	2,521	2,800	2,850
LEVEL	TEXT		TEXT AMT			
PRE	ASSUMES A 1.8% INCREASE FROM PRIOR YEAR		2,850			

			2,850			
		-----	-----	-----	-----	-----
*	Taxes	1,770,000	2,010,800	1,875,386	1,910,800	1,945,194
BASIC 32 Departmental Income						
220-0000-320.00-00	Departmental Income	0	0	0	0	0
220-0000-321.12-40	Comptroller Fees	0	0	0	0	0
220-0000-327.21-40	Metered Sales (Wtr Rents)	5,837,626	5,967,936	4,878,931	6,644,000	6,250,000
LEVEL	TEXT		TEXT AMT			
PRE	BUDGETED RATE INCREASE OF 3%		6,250,000			

			6,250,000			
220-0000-327.21-41	So. Albany Water Rents	0	0	0	0	0
220-0000-327.21-42	Unmetered Water Sales	4,260	8,024	1,055	8,000	8,000
220-0000-327.21-43	Extensions	0	0	0	0	0
220-0000-327.21-44	Taps & Meters	48,997	64,252	36,557	50,000	50,000
220-0000-327.21-45	Out-of-District Charges	3,600	3,600	3,600	3,600	3,600
220-0000-327.21-46	Admin Processing Fee	0	102,528	180,318	103,500	321,305
LEVEL	TEXT		TEXT AMT			
PRE	ORIGINAL BUDGET		108,500			
	9/17 - ADD'L ADMIN SERVICE FEE		212,805			

			321,305			
220-0000-327.21-47	Admin Process Int & Pen	0	1,403	2,277	2,500	3,000
220-0000-327.21-48	Interest & Penalties	81,786	53,553	42,549	66,000	66,000
220-0000-327.21-49	Int & Penalties -- So Alb	0	9-	0	0	0
		-----	-----	-----	-----	-----
*	Departmental Income	5,976,269	6,201,287	5,145,287	6,877,600	6,701,905

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
BASIC 34 Use of Money & Property						
BASIC 34 Use of Money & Property						
220-0000-340.00-00	Use of Money & Property	0	0	0	0	0
220-0000-341.24-00	Interest Income	0	0	0	0	0
220-0000-341.24-01	Concentration Account	2,113	646	184	600	500
220-0000-341.24-02	Chase Premier Money Mkt	3,139	3,832	4,127	3,500	3,500
220-0000-341.24-03	CD's	16,615	0	0	5,000	5,000
220-0000-341.24-04	Charter One Money Market	2,161	1,455	842	2,000	2,000
220-0000-341.24-05	Key Public M-Mkt Savings	26,296	9,449	1,432	15,000	15,000
220-0000-342.24-10	Rental of Real Property	112,457	115,019	95,329	120,000	120,000
* Use of Money & Property		162,781	130,401	101,914	146,100	146,000
BASIC 36 Fines & Forfeitures						
220-0000-362.26-20	Forfeitures of Deposits	0	0	0	0	0
* Fines & Forfeitures		0	0	0	0	0
BASIC 37 Sale Prop & Comp for Loss						
220-0000-370.00-00	Sale Prop & Comp for Loss	0	0	0	0	0
220-0000-371.26-50	Sale of Scrap	11,064	2,085	2,145	10,000	10,000
220-0000-371.26-65	Sale of Equipment	384	10,965	0	0	10,000
220-0000-372.26-80	Insurance Recovery	41,213	0	28,692	0	0
220-0000-372.26-90	Other Comp for Loss	0	0	0	0	0
* Sale Prop & Comp for Loss		52,661	13,050	30,837	10,000	20,000
BASIC 38 Misc Local Sources						
220-0000-380.00-00	Misc Local Sources	0	0	0	0	0
220-0000-381.27-01	Refund Prior Year Expense	0	9,443	0	0	0
220-0000-381.27-04	Reim Medicare Part D Exp	2,613	0	569	0	0
220-0000-381.27-70	Miscellaneous	0	0	90	600	600
* Misc Local Sources		2,613	9,443	659	600	600
BASIC 39 Interfund Revenues						
220-0000-390.00-00	Interfund Revenues	0	0	0	0	0
220-0000-391.28-01	Interfund Reimbursements	0	0	0	0	0
* Interfund Revenues		0	0	0	0	0
BASIC 40 State Aid						
220-0000-400.00-00	State Aid	0	0	0	0	0
220-0000-407.39-10	Conservation DEC/NYSERDA	0	0	0	0	0
220-0000-407.39-60	Emergency Disasters	0	2,591	0	0	0
220-0000-407.39-89	Other Home & Community	0	0	0	0	0
* State Aid		0	2,591	0	0	0
BASIC 41 Federal Aid						
220-0000-410.00-00	Federal Aid	0	0	0	0	0
220-0000-417.49-60	Emergency Disasters	0	15,547	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220	Water Fund					
	BASIC 41 Federal Aid					
*	Federal Aid	0	15,547	0	0	0
	BASIC 42 Other Financing Sources					
220-0000-420.00-00	Other Financing Sources	0	0	0	0	0
220-0000-421.50-31	Interfund Transfers	0	0	0	370,000	0

LEVEL	TEXT	TEXT AMT
PRE	USE OF RESERVE FUNDS FOR PARK TANK IMPROVEMENTS, DAM SAFETY IMPROVEMENTS, TRACK LOADER, WELLFIELD CLEANING AND UPGRADE, ENGINEERING/DESIGN OF PRE-TREATMENT FACILITY FOR CLAPPER ROAD, AND PURCHASE OF 704 ELM AVE TO CONSOLODATE DPW FIELD OPS. DETAILS LISTED IN BUDGET EXPENDITURES REMOVE CAPITAL RESERVE SPENDING	1,590,000 1,590,000-

220-0000-422.57-10	Serial Bond Proceeds	0	0	150,000	355,000	0
220-0000-429.59-10	Use of Fund Balance	0	0	0	349,585	685,429

LEVEL	TEXT	TEXT AMT
PRE	TENTATIVE BUDGET 11/01 BUDGET WORKSHOP - REDUCTION OF FUND BALANCE	839,568 154,139-
		----- 685,429

*	Other Financing Sources	0	0	150,000	1,074,585	685,429
**	Water Fund	7,964,324	8,383,119	7,304,083	10,019,685	9,499,128

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
BASIC 31 Taxes						
230-0000-310.00-00	Real Property Taxes	0	0	0	0	0
230-0000-311.10-01	Property Taxes	1,568,000	1,600,000	1,465,170	1,500,230	1,527,234
LEVEL	TEXT	TEXT AMT				
PRE	ASSUMES A 1.8% INCREASE FROM PRIOR YEAR	1,527,234				

		1,527,234				
230-0000-311.10-03	South Albany	0	0	0	0	0
		-----	-----	-----	-----	-----
* Taxes		1,568,000	1,600,000	1,465,170	1,500,230	1,527,234
BASIC 32 Departmental Income						
230-0000-320.00-00	Departmental Income	0	0	0	0	0
230-0000-321.12-40	Comptroller Fees	0	0	0	0	0
230-0000-327.21-20	TDE Fees	0	0	0	0	0
230-0000-327.21-22	Sewer Charges	2,146,792	2,096,845	1,679,460	2,443,000	2,250,000
230-0000-327.21-23	Special Swr Dist Charges	0	0	0	0	0
230-0000-327.21-45	Out-of-District Charges	0	24,224	50,162	50,000	50,000
230-0000-327.21-46	Admin Processing Fee	0	102,528	0	103,500	275,801
LEVEL	TEXT	TEXT AMT				
PRE	ORIGINAL BUDGET	106,605				
	9/17 ADDITIONAL ADMIN FEE	169,196				

		275,801				
230-0000-327.21-47	Admin Process Int & Pen	0	1,403	0	0	0
230-0000-327.21-48	Interest & Penalties	32,835	33,144	24,588	30,000	30,000
230-0000-327.21-49	Int & Penalties -- So Alb	3-	3-	0	0	0
		-----	-----	-----	-----	-----
* Departmental Income		2,179,624	2,258,141	1,754,210	2,626,500	2,605,801
BASIC 34 Use of Money & Property						
230-0000-340.00-00	Use of Money & Property	0	0	0	0	0
230-0000-341.24-00	Interest Income	0	0	0	0	0
230-0000-341.24-01	Concentration Account	1,046	520	150	650	650
230-0000-341.24-02	Chase Premier Money Mkt	4,889	6,636	4,485	9,000	9,000
230-0000-341.24-03	CD's	1,385	0	0	500	500
230-0000-341.24-04	Charter One Money Market	3,606	630	31	800	800
230-0000-341.24-05	Key Public M-Mkt Savings	26,606	3,645	3,304	5,000	5,000
230-0000-342.24-14	Rental of Equipment	0	0	0	0	0
		-----	-----	-----	-----	-----
* Use of Money & Property		37,532	11,431	7,970	15,950	15,950
BASIC 36 Fines & Forfeitures						
230-0000-362.26-20	Forfeitures of Deposits	0	0	0	0	0
		-----	-----	-----	-----	-----
* Fines & Forfeitures		0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET	
FUND 230 Sewer Fund							
BASIC 37 Sale Prop & Comp for Loss							
BASIC 37 Sale Prop & Comp for Loss							
230-0000-370.00-00	Sale Prop & Comp for Loss	0	0	0	0	0	
230-0000-371.26-65	Sale of Equipment	2,168	10,021	2,335	0	0	
230-0000-372.26-80	Insurance Recovery	3,332	25,272	321	0	0	
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*	Sale Prop & Comp for Loss	5,500	35,293	2,656	0	0	
BASIC 38 Misc Local Sources							
230-0000-380.00-00	Misc Local Sources	0	0	0	0	0	
230-0000-381.27-01	Refund Prior Year Expense	0	0	0	0	0	
230-0000-381.27-04	Reim Medicare Part D Exp	553	0	0	0	0	
230-0000-381.27-70	Miscellaneous	0	0	0	0	0	
-----		-----		-----		-----	
*	Misc Local Sources	553	0	0	0	0	
BASIC 39 Interfund Revenues							
230-0000-390.00-00	Interfund Revenues	0	0	0	0	0	
230-0000-391.28-01	Interfund Reimbursements	0	0	0	0	0	
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*	Interfund Revenues	0	0	0	0	0	
BASIC 40 State Aid							
230-0000-400.00-00	State Aid	0	0	0	0	0	
230-0000-407.39-10	Conservation DEC/NYSERDA	0	0	0	0	0	
230-0000-407.39-60	Emergency Disasters	0	2,223	0	0	0	
230-0000-407.39-89	Other Home & Community	2,061	0	0	0	0	
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*	State Aid	2,061	2,223	0	0	0	
BASIC 41 Federal Aid							
230-0000-410.00-00	Federal Aid	0	0	0	0	0	
230-0000-417.49-60	Emergency Disasters	10,335	13,338	0	0	0	
-----		-----		-----		-----	
*	Federal Aid	10,335	13,338	0	0	0	
BASIC 42 Other Financing Sources							
230-0000-420.00-00	Other Financing Sources	0	0	0	0	0	
230-0000-421.50-31	Interfund Transfers	0	0	0	0	0	

LEVEL	TEXT	TEXT AMT
PRE	7/31/JC USE OF RESERVE FUNDS FOR DESIGN/ ENGINEERING OF NEXT ROUND OF PUMP STATIONS, AND PURCHASE OF 704 ELM AVE TO CONSOLIDATE DPW FIELD OPERATIONS FACILITIES. DETAILS OF EACH LISTED IN BUDGET EXPENDITURES. REMOVE CAPITAL RESERVE SPENDING	410,000 410,000-

230-0000-422.57-10	Serial Bond Proceeds	0	0	395,000	395,000	0
230-0000-429.59-10	Use of Fund Balance	0	0	0	451,878	757,816

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
BASIC 42 Other Financing Sources						
LEVEL	TEXT			TEXT AMT		
PRE	TENTATIVE BUDGET			841,525		
	11/01 BUDGET WORKSHOP - REDUCTION OF FUND BALANCE			83,709-		

				757,816		
		-----	-----	-----	-----	-----
*	Other Financing Sources	0	0	395,000	846,878	757,816
**	Sewer Fund	3,803,605	3,920,426	3,625,006	4,989,558	4,906,801
		36,612,044	34,620,233	29,477,883	40,166,283	39,666,923

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
BASIC 31 Taxes						
110-0000-311.10-01	Property Taxes	1,324,000	1,393,000	2,013,887	2,056,672	2,078,649
LEVEL	TEXT		TEXT AMT			
PRE	1.8% TAX INCREASE FROM PRIOR YEAR		2,093,692			
	11/01 WORKSHOP - BOARD AGREED TO REDUCE TAX					
	LEVY BY 15,043		15,043-			

			2,078,649			
110-0000-312.10-81	PILOT Payments	479,270	483,468	577,383	703,164	700,965
LEVEL	TEXT		TEXT AMT			
PRE	SELKIRK COGEN		593,536			
	PSEG (ESTIMATED BASED ON COUNTY TAX RATE OF 4.06%)		67,368			
	BEVERWYCK		12,440			
	VAN ALLEN		9,971			
	SLING I LASALLE		3,231			
	SLING II LASALLE		2,679			
	PITTSFIELD NEWS/MALM		601			
	DELMAR PLACE		2,934			
	MCNEARY		5,373			
	SELKIRK VENTURES		2,832			

			700,965			
110-0000-314.11-20	Sales Tax	10,095,823	9,305,251	7,038,191	9,800,000	9,350,000
LEVEL	TEXT		TEXT AMT			
PRE	SALES TAX AT MIDWAY POINT = 4,672,362					
	BEST GUESS ASSUMING NO INCREASE =		9,350,000			

			9,350,000			
110-0000-315.11-70	Cable	482,995	511,694	268,725	507,800	683,574
LEVEL	TEXT		TEXT AMT			
PRE	CABLE FRANCHISE FEE YTD = 268,506 (6 MONTHS)					
	BEST GUESS = 268,506 X 2 =		537,450			
	INCREASE BY 3% FOR 2011		16,124			

	RETRO FEE ON FEE PAYMENT		130,000			

			683,574			
110-0000-315.11-71	RPTL Section 626 Offset	2,223-	2,134-	2,228-	4,300-	4,300-
110-0000-315.11-75	PEG	34,330	0	0	13,500	13,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
BASIC 31 Taxes						
* Taxes		12,414,195	11,691,279	9,895,958	13,076,836	12,822,388
BASIC 32 Departmental Income						
110-0000-320.00-00	Departmental Income	0	0	0	0	0
110-0000-321.12-32	Tax Collector Fees	112,779	114,205	70,310	126,700	115,000
110-0000-321.12-40	Comptroller Fees	1,368	8,529	913	2,000	2,000
110-0000-321.12-50	Assessor Fees	0	0	0	0	0
110-0000-321.12-55	Town Clerk Fees	3,009	3,998	2,754	3,000	4,000
110-0000-322.15-20	Police Fees	71,661	30,500	58,789	55,000	96,730
LEVEL	TEXT			TEXT AMT		
PRE	\$250 PER PERMIT FEE (12 EVENTS IN 2010)			3,000		
	BCSD REIMBURSEMENT FOR RESOURCE OFFICERS/SECURITY			65,230		
	FALSE ALARM FEE - \$25 FEE (1,100 PER YEAR)			27,500		
	MISC. FEES - SUBPOENA, PHOTOCOPY, ETC.			1,000		

				96,730		
110-0000-322.15-60	Safety Inspections	93,368	113,551	139,434	143,000	160,000
110-0000-323.16-03	Vital Statistics Fee	10,537	11,620	8,079	11,000	12,000
110-0000-324.17-10	Engineering Fees	44,331	24,497	22,742	45,000	25,000
110-0000-324.17-15	Eng Dpt: Stormwtr Inspec	5,400	17,900	6,075	15,000	18,000
110-0000-324.17-20	Parking Fees	0	0	0	0	0
110-0000-325.19-72	Sr Svc Program Income	55,722	52,551	46,200	49,300	52,000
LEVEL	TEXT			TEXT AMT		
PRE	SENIOR TRANSPORTATION			39,000		
	WRAP (WEATHERIZATION, REFERRAL AND PACKAGING)			1,000		
	GIFTS/BEQUESTS			650		
	HIICAP (HLTH, INSUR, INFO, COUNSELING, ASST PROG)			1,250		
	TICKET SALES			10,100		

				52,000		
110-0000-326.20-01	Program Charges	217,254	239,470	231,049	268,580	258,395
LEVEL	TEXT			TEXT AMT		
PRE	PROGRAM REVENUE TENDS TO BE REVENUE NEUTRAL -			265,595		
	PART-TIME WAGES PAID BASED ON PARK PROGRAMS					
	AS A RESULT OF BUDGET CUTS TO PART-TIME WAGES,					
	PROGRAM FEE REVENUE REDUCED TO REFLECT CUTS			7,200-		

				258,395		
110-0000-326.20-12	Concession Charges	5,400	4,950	4,950	5,400	5,500
110-0000-326.20-13	Concession -- PIT	1,180	1,411	957	2,000	1,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
BASIC 32 Departmental Income						
110-0000-326.20-15	Pool Charges	185,478	178,638	191,962	185,000	207,000
110-0000-326.20-20	Dog Park Permits	10,380	10,860	8,915	10,000	10,000
110-0000-326.20-25	Sp Rec Fac Chg-pkg&pavil	19,691	21,328	22,378	20,000	31,000
110-0000-326.20-30	Field Charges	26,945	24,258	31,291	31,000	31,000
LEVEL	TEXT		TEXT	AMT		
PRE	11/01 BUDGET WORKSHOP: BOARD ELECTED TO REDUCE FIELD FEE PROJECTED REVENUE BY 7,000			38,000		
				7,000-		

				31,000		
110-0000-326.20-35	Camp Charges	0	0	0	0	0
110-0000-326.20-40	Colonial Acres Golf	170,336	148,668	115,214	175,000	155,000
110-0000-326.20-99	Register Over (Short)	136-	7	90	0	0
110-0000-327.21-10	Zoning Fees	1,625	1,250	2,525	1,800	1,800
110-0000-327.21-15	Planning Board Fees	43,086	36,402	10,782	35,000	37,000
110-0000-327.21-20	TDE Fees	34,176	31,786	13,256	60,000	32,000
110-0000-327.21-30	Landfill & ANSWERS Chrgs	701,535	354,899	263,159	360,000	341,000
LEVEL	TEXT		TEXT	AMT		
PRE	TRANSFER STATION COMPOST FACILITY BIODEGRADABLE BAGS AFFORDABLE WASTE ANSWER CHARGES			250,000		
				55,000		
				6,000		
				30,000		

				341,000		
110-0000-327.21-48	Interest & Penalties	272	96	2,666	300	100
110-0000-327.21-50	Misc. FOIL Requests	0	0	160	0	0
110-0000-327.21-54	Map Sales, Outside	0	0	65-	0	0
110-0000-327.21-60	Scrap & Other Misc	0	0	0	0	0
110-0000-327.21-99	Sanitation over/short	0	100-	0	0	0
		-----	-----	-----	-----	-----
* Departmental Income		1,815,397	1,431,274	1,254,585	1,604,080	1,595,525
BASIC 33 Intergovernmental Charges						
110-0000-330.00-00	County & Other Govt Grnts	0	0	0	0	0
110-0000-332.22-63	Law Enforcement Aid	0	0	15,000	20,000	15,000
110-0000-336.23-50	Youth Services	0	0	0	0	0
110-0000-337.23-89	WRAP Grant	1,250	0	0	1,250	0
110-0000-337.24-89	County Grants, Misc.	1,190	0	0	1,200	0
110-0000-339.23-89	Support of Econ Developmt	50,000	45,000	0	25,000	25,000
LEVEL	TEXT		TEXT	AMT		
PRE	ORIGINAL BUDGET 9/2: BUDGET WORKSHOP - REDUCE REVENUE			45,000		
				20,000-		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
BASIC 33 Intergovernmental Charges						
				----- 25,000		
* Intergovernmental Charges		52,440	45,000	15,000	47,450	40,000
BASIC 34 Use of Money & Property						
110-0000-340.00-00	Use of Money & Property	0	0	0	0	0
110-0000-341.24-00	Interest Income	7	0	0	0	0
110-0000-341.24-01	Concentration Account	3,026	849	332	1,100	850
110-0000-341.24-02	Chase Premier Money Mkt	4,120	3,363	284	4,000	3,400
110-0000-341.24-03	CD's	18,537	0	0	5,000	0
110-0000-341.24-04	Charter One Money Market	5,719	4,353	3	5,800	4,400
110-0000-341.24-05	Key Public M-Mkt Savings	51,632	9,863	3,516	12,000	10,000
110-0000-341.24-06	M & T Bank	189	65	23	100	70
110-0000-341.24-07	Pioneer Commercial	1,616	190	77	220	200
110-0000-341.24-09	Interfund Interest Income	0	0	0	0	0
110-0000-341.24-10	Key Drug/Asset Holding	0	0	1	0	0
110-0000-341.24-11	Key Drug/Asset Federal	0	55	20	50	60
110-0000-341.24-12	Key Drug/Asset State	0	49	30	50	50
110-0000-341.24-13	First Niagara	6,333	2,866	1,502	3,600	3,000
110-0000-341.24-19	HSBC	0	0	0	0	0
110-0000-341.24-31	POB Proceeds	30,230	0	0	0	0
110-0000-341.24-99	ContraAcct Parkland Fees	1,386-	1,018-	0	1,500-	1,100-
110-0000-342.24-10	Rental of Real Property	62,501	62,500	19,000	70,000	80,000
LEVEL	TEXT					
PRE	ADAMS STREET GARAGE RENT					33,000
	DPW RENT ADMIN OFFICES RENT (11,000 EACH)					22,000
	FIRE DISTRICT RENTS FOR USE OF MUNICIPAL TRAINING					
	FACILITIES - 5,000 * 5 = 25,000					25,000
						----- 80,000
110-0000-342.24-14	Rental of Equipment	0	0	0	0	0
110-0000-342.24-50	Commissions	0	0	0	0	0
* Use of Money & Property		182,524	83,135	24,788	100,420	100,930
BASIC 35 Licenses & Permits						
110-0000-350.00-00	Licenses & Permits	0	0	0	0	0
110-0000-350.25-01	Business & Occupational	22	44	64	50	12,000
LEVEL	TEXT					
PRE	8/2/2010:					
	NANCI HAS SUGGESTED THE TOWN CHARGE FOR NOTARY					
	SERVICES \$2 PER SIGNATURE					
	ESTIMATED 6,000 SIGNATURES NOTARIZED IN 2010					12,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
BASIC 35 Licenses & Permits						

		12,000				
110-0000-350.25-30	Games of Chance	0	0	0	0	0
110-0000-350.25-40	Bingo Fees	783	1,036	487	800	1,050
110-0000-350.25-43	Dog Park Permits	0	0	0	0	0
110-0000-350.25-44	Dog Licenses	7,857	8,373	6,692	8,000	34,440
LEVEL	TEXT	TEXT AMT				
PRE	8/2/2010: TOWN WILL NOW TAKE IN 100% OF LICENSE PROCEEDS FEE REVENUE SHOULD INCREASE SIGNIFICANTLY ADDITIONAL INCREASES IN ADMINISTRATIVE EXPENSES (BASED ON MAX FEE CHARGED) LAST INCREASE IN FEE WAS 1965	-----				
		34,440				

		34,440				
110-0000-350.25-45	Otr Lic-Surplus Dog Fees	1,476	1,535	40	2,000	1,600
110-0000-350.25-50	DEC (Town Share)	0	0	142	0	0
110-0000-350.25-90	Otr Prmts (Bike/Alarm/Ped)	1,945	1,801	4,243	2,000	1,900
*	Licenses & Permits	12,083	12,789	11,668	12,850	50,990
	BASIC 36 Fines & Forfeitures					
110-0000-360.00-00	Fines & Forfeitures	0	0	0	0	0
110-0000-361.26-10	Fines & Forfeited Bail	544,734	533,559	385,427	600,000	561,000
LEVEL	TEXT	TEXT AMT				
PRE	PROJECTED COURT FINES AND FEES LATE PAYMENT PARKING NOTICES (A ONE TIME MAILING TO ALL DELINQUENT PAYERS) 8/3/2010 : KAREN TO GET BACK WITH MORE DETAIL	-----				
		535,000				
		26,000				

		561,000				
110-0000-362.26-20	Forfeitures of Deposits	125	0	0	0	0
110-0000-369.99-00	Fines & Forfeitures	0	0	0	0	0
*	Fines & Forfeitures	544,859	533,559	385,427	600,000	561,000
	BASIC 37 Sale Prop & Comp for Loss					
110-0000-370.00-00	Sale Prop & Comp for Loss	0	0	0	0	0
110-0000-371.26-50	Sale of Scrap	385	311	0	400	320
110-0000-371.26-51	Sale of Refuse	37,679	20,828	24,854	25,000	21,000
110-0000-371.26-55	Map Sales, Inside	1,691	2,044	1,486	2,000	2,100
110-0000-371.26-60	Sale of Property	3,000	0	0	0	0
110-0000-371.26-65	Sale of Equipment	13,370	13,673	0	20,000	13,700

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET	
FUND 110 General Fund							
BASIC 37 Sale Prop & Comp for Loss							
110-0000-372.26-80	Insurance Recovery	33,324	90,288	33,609	84,000	91,000	
-----		-----		-----		-----	
*	Sale Prop & Comp for Loss	89,449	127,144	59,949	131,400	128,120	
BASIC 38 Misc Local Sources							
110-0000-380.00-00	Misc Local Sources	0	0	0	0	0	
110-0000-381.27-01	Refund Prior Year Expense	21,657	50,022	0	10,000	51,000	
110-0000-381.27-04	Reim Medicare Part D Exp	12,682	0	890	0	0	
110-0000-381.27-05	Gifts & Donations	28,066	173,344	2,901	15,000	30,000	
110-0000-381.27-70	Miscellaneous	78	0	275	100	100	
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*	Misc Local Sources	62,483	223,366	4,066	25,100	81,100	
BASIC 39 Interfund Revenues							
110-0000-390.00-00	Interfund Revenues	0	0	0	0	0	
110-0000-391.28-01	Interfund Reimbursements	31,860	32,834	0	32,834	669,578	

LEVEL	TEXT	TEXT AMT					
PRE	REIMBURSEMENT OF INDIRECT COSTS						
	HIGHWAY	278,550					
	WATER	218,985					
	SEWER	172,043					
-----		-----					
		669,578					

*	Interfund Revenues	31,860	32,834	0	32,834	669,578	
BASIC 40 State Aid							
110-0000-400.00-00	State Aid	0	0	0	0	0	
110-0000-401.30-01	Revenue Sharing	137,536	137,536	0	137,500	138,000	
110-0000-401.30-05	Mortgage Tax	1,300,814	1,162,611	498,303	1,200,000	1,100,000	

LEVEL	TEXT	TEXT AMT					
PRE	ORIGINAL BUDGET	1,200,000					
	9/2: BUDGET WORKSHOP - AFTER DISCUSSION						
	REDUCED ESTIMATE DOWNWARDS	100,000-					
-----		-----					
		1,100,000					

110-0000-401.30-40	RPTA Aid	10,397	692	0	15,000	15,000	
110-0000-401.30-60	Records Management	2,958	2,366	0	3,000	3,000	
110-0000-401.30-70	Rail Infrastructure Invst	0	0	0	0	0	
110-0000-401.30-89	Other State Aid	8,000	1,531	7,471	0	7,500	
110-0000-402.33-89	Public Safety Revenue	0	0	0	0	0	
110-0000-405.37-72	Programs for the Aging	0	0	0	0	0	
110-0000-405.37-89	NYSDED Grant	0	0	0	0	0	
110-0000-406.38-20	Youth Programs	16,622	14,960	0	16,000	15,000	
110-0000-407.39-02	Planning Studies	0	25,000	375	0	25,000	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
BASIC 40 State Aid						
110-0000-407.39-10	Conservation DEC/NYSERDA	0	27,337	30,271	30,000	0
110-0000-407.39-60	Emergency Disasters	0	5,438	0	0	0
110-0000-407.39-89	Other Home & Community	0	0	0	0	0
		-----	-----	-----	-----	-----
* State Aid		1,476,327	1,377,471	536,420	1,401,500	1,303,500
BASIC 41 Federal Aid						
110-0000-410.00-00	Federal Aid	0	0	0	0	0
110-0000-412.43-20	Crime Control	37,643	42,414	12,725	37,000	43,000
110-0000-415.47-85	Disaster Assistance	0	0	0	0	0
110-0000-416.48-20	Youth Court	0	0	0	0	0
110-0000-417.49-60	Emergency Disasters	0	32,631	0	0	0
		-----	-----	-----	-----	-----
* Federal Aid		37,643	75,045	12,725	37,000	43,000
BASIC 42 Other Financing Sources						
110-0000-420.00-00	Other Financing Sources	0	0	0	0	0
110-0000-421.50-31	Interfund Transfers	240,000	250,000	0	275,000	275,000

LEVEL	TEXT	TEXT AMT
PRE	TRANSFER FROM AMBULANCE FUND:	
	APPORTIONMENT OF E-911 DISPATCH COSTS	
	AVG T/C COST + FRINGES + OT (AVG 3 SHIFTS)	275,000

		275,000

110-0000-422.57-10	Serial Bond Proceeds	1,880,000	0	80,000	140,000	0
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LEVEL	TEXT	TEXT AMT
PRE	Replace One Color MFP Printer & Two Color Lasers	8,500
	Replace 7 Year Old Server	50,000
	Purchase 4 Crown Victorias	88,000
	Police Vehicle Conversions	5,000
	Replacement Emergency Lights	8,000
	Rocket Modems	21,675
	Rocket Modem Lic Fee	4,650
	Two Replacement Radars	4,000
	Replace Building Inspector Vehicle	18,000
	Replace Highway Garage Equipment & Furniture	8,000
	Replace Sanitation Equipment & Furniture	15,000
	Replacement Mower (Deferred From 2010)	20,000
	AT 11/01 BUDGET WORKSHOP - BOARD ELECTED TO ELIMINATE BONDING OF THESE ITEMS	250,825-

110-0000-429.59-10	Use of Fund Balance	0	0	0	573,627	130,196
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LEVEL	TEXT	TEXT AMT
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 110 General Fund						
BASIC 42 Other Financing Sources						
PRE	ORIGINAL USE OF FUND BALANCE PER TENT BUDGET		5,284			
	AT 11/01 BUDGET WORKSHOP, BOARD ELECTED TO		124,912			
	INCREASE USE OF FUND BALANCE -		-----			
			130,196			

*	Other Financing Sources	2,120,000	250,000	80,000	988,627	405,196

**	General Fund	18,839,260	15,882,896	12,280,586	18,058,097	17,801,327

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
BASIC 31 Taxes						
210-0000-310.00-00	Real Property Taxes	0	0	0	0	0
210-0000-311.10-01	Property Taxes	3,889,000	4,171,000	3,822,124	3,903,328	3,973,588
LEVEL	TEXT		TEXT AMT			
PRE	ASSUMES A 1.8% INCREASE FROM PRIOR YEAR		3,973,588			

			3,973,588			
210-0000-312.10-81	PILOT Payments	1,374,167	1,416,181	1,098,495	1,315,975	1,311,427
LEVEL	TEXT		TEXT AMT			
PRE	SELKIRK COGEN		1,126,464			
	PSEG (ESTIMATED BASED ON COUNTY TAX RATE OF 4.06%)		127,857			
	BEVERWYCK		23,609			
	SLING I LASALLE		6,132			
	SLING II LASALLE		5,084			
	PITTSFIELD NEWS/MALM		1,141			
	DELMAR PLACE		5,568			
	MCNEARY		10,198			
	SELKIRK VENTURES		5,374			

			1,311,427			

* Taxes		5,263,167	5,587,181	4,920,619	5,219,303	5,285,015
BASIC 32 Departmental Income						
210-0000-320.00-00	Departmental Income	0	0	0	0	0
210-0000-321.12-40	Comptroller Fees	0	0	0	0	0
210-0000-327.21-48	Interest & Penalties	0	0	0	0	0

* Departmental Income		0	0	0	0	0
BASIC 33 Intergovernmental Charges						
210-0000-334.23-01	Other Govts -- BCSD	8,542	12,929	6,126	13,000	13,000

* Intergovernmental Charges		8,542	12,929	6,126	13,000	13,000
BASIC 34 Use of Money & Property						
210-0000-340.00-00	Use of Money & Property	0	0	0	0	0
210-0000-341.24-00	Interest Income	0	0	0	0	0
210-0000-341.24-01	Concentration Account	1,420	539	122	400	540
210-0000-341.24-02	Chase Premier Money Mkt	3,362	3,181	641	4,000	3,200
210-0000-341.24-03	CD's	14,998	0	0	4,500	0
210-0000-341.24-04	Charter One Money Market	8,441	3,073	435	4,000	3,100
210-0000-341.24-05	Key Public M-Mkt Savings	37,486	12,687	4,014	21,000	12,700
210-0000-341.24-19	HSBC	9,544	2,956	1,802	3,300	3,000
210-0000-342.24-14	Rental of Equipment	0	0	0	48,000	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
BASIC 34 Use of Money & Property						
* Use of Money & Property		75,251	22,436	7,014	85,200	22,540
BASIC 37 Sale Prop & Comp for Loss						
210-0000-370.00-00 Sale Prop & Comp for Loss		0	0	0	0	0
210-0000-371.26-50 Sale of Scrap		1,671	229	1,807	2,000	2,000
210-0000-371.26-65 Sale of Equipment		38,710	6,705	10,201	40,000	6,700
210-0000-372.26-80 Insurance Recovery		7,247	3,924	2,568	8,000	4,000

* Sale Prop & Comp for Loss		47,628	10,858	14,576	50,000	12,700
BASIC 38 Misc Local Sources						
210-0000-380.00-00 Misc Local Sources		0	0	0	0	0
210-0000-381.27-01 Refund Prior Year Expense		0	0	0	0	0
210-0000-381.27-04 Reim Medicare Part D Exp		8,888	0	718	0	0
210-0000-381.27-05 Gifts & Donations		0	0	0	0	0
210-0000-381.27-70 Miscellaneous		0	0	0	0	0

* Misc Local Sources		8,888	0	718	0	0
BASIC 39 Interfund Revenues						
210-0000-390.00-00 Interfund Revenues		0	0	0	0	0
210-0000-391.28-01 Interfund Reimbursements		353,797	195,380	290,642	350,000	380,000

LEVEL	TEXT	TEXT AMT				
PRE	ORIGINAL BUDGET	300,000				
	9/2: BUDGET WORKSHOP INCREASE REVENUE BASED ON EQUIVALENT INCREASE IN GF EXPENSE	80,000				

		380,000				

* Interfund Revenues		353,797	195,380	290,642	350,000	380,000
BASIC 40 State Aid						
210-0000-400.00-00 State Aid		0	0	0	0	0
210-0000-404.35-01 CHIP Aid		247,582	247,800	249,059	250,000	250,000
210-0000-404.35-91 Highway Capital Projects		0	0	0	0	0
210-0000-407.39-60 Emergency Disasters		0	51,030	365	0	0
210-0000-407.39-89 Other Home & Community		0	0	0	0	0

* State Aid		247,582	298,830	249,424	250,000	250,000
BASIC 41 Federal Aid						
210-0000-410.00-00 Federal Aid		0	0	0	0	0
210-0000-417.49-60 Emergency Disasters		0	306,178	911-	0	0
210-0000-417.49-89 Snow Removal		0	0	0	0	0

* Federal Aid		0	306,178	911-	0	0
BASIC 42 Other Financing Sources						
210-0000-420.00-00 Other Financing Sources		0	0	0	0	0
210-0000-421.50-31 Interfund Transfers		0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 210 Highway Fund						
BASIC 42 Other Financing Sources						
210-0000-422.57-10	Serial Bond Proceeds	0	0	780,000	780,000	1,140,000
LEVEL	TEXT		TEXT	AMT		
PRE	MECHANICAL STREET SWEEPER			175,000		
	- #77 1986 ELGIN PELICAN 6,600 HOURS					
	DUMP TRUCK WITH PLOW - 4WD			42,500		
	- #24 1994 CHEVROLET 1-TON DUMP 115,000 MILES					
	PICKUP TRUCK - 4WD			32,500		
	- #50 2003 DODGE PICKUP TRUCK 170,000 MILES					
	PICKUP TRUCK - 2WD			22,500		
	- #40 2001 DODGE PICKUP TRUCK 100,000 MILES					
	SPORT UTILITY VEHICLE - 4WD			27,500		
	- #01 2004 CHEVROLET BLAZER 102,000 MILES					
	ASHPALT ROLLER - 1 1/2 TON			15,000		
	- # 172 2000 STONE ROLLER					
	LOW BOY TRAILER - 35 TON			45,000		

	BOND PAVING			780,000		
	LOW BOY TRAILER - 35 TON					
	- ADDITION TO FLEET					

				1,140,000		
210-0000-429.59-10	Use of Fund Balance	0	0	0	351,440	412,910
LEVEL	TEXT		TEXT	AMT		
PRE	TENTATIVE BUDGET			484,533		
	11/01 BUDGET WORKSHOP - REDUCTION OF FUND BALANCE			71,623-		

				412,910		
*	Other Financing Sources	-----	-----	-----	-----	-----
		0	0	780,000	1,131,440	1,552,910
**	Highway Fund	-----	-----	-----	-----	-----
		6,004,855	6,433,792	6,268,208	7,098,943	7,516,165

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
BASIC 31 Taxes						
220-0000-310.00-00	Real Property Taxes	0	0	0	0	0
220-0000-311.10-01	Property Taxes	1,767,200	2,008,000	1,872,865	1,908,000	1,942,344
LEVEL	TEXT		TEXT AMT			
PRE	ASSUMES A 1.8% INCREASE FROM PRIOR YEAR		1,942,344			

			1,942,344			
220-0000-311.10-02	Water District Extensions	0	0	0	0	0
220-0000-311.10-03	South Albany	2,800	2,800	2,521	2,800	2,850
LEVEL	TEXT		TEXT AMT			
PRE	ASSUMES A 1.8% INCREASE FROM PRIOR YEAR		2,850			

			2,850			
		-----	-----	-----	-----	-----
*	Taxes	1,770,000	2,010,800	1,875,386	1,910,800	1,945,194
BASIC 32 Departmental Income						
220-0000-320.00-00	Departmental Income	0	0	0	0	0
220-0000-321.12-40	Comptroller Fees	0	0	0	0	0
220-0000-327.21-40	Metered Sales (Wtr Rents)	5,837,626	5,967,936	4,878,931	6,644,000	6,250,000
LEVEL	TEXT		TEXT AMT			
PRE	BUDGETED RATE INCREASE OF 3%		6,250,000			

			6,250,000			
220-0000-327.21-41	So. Albany Water Rents	0	0	0	0	0
220-0000-327.21-42	Unmetered Water Sales	4,260	8,024	1,055	8,000	8,000
220-0000-327.21-43	Extensions	0	0	0	0	0
220-0000-327.21-44	Taps & Meters	48,997	64,252	36,557	50,000	50,000
220-0000-327.21-45	Out-of-District Charges	3,600	3,600	3,600	3,600	3,600
220-0000-327.21-46	Admin Processing Fee	0	102,528	180,318	103,500	321,305
LEVEL	TEXT		TEXT AMT			
PRE	ORIGINAL BUDGET		108,500			
	9/17 - ADD'L ADMIN SERVICE FEE		212,805			

			321,305			
220-0000-327.21-47	Admin Process Int & Pen	0	1,403	2,277	2,500	3,000
220-0000-327.21-48	Interest & Penalties	81,786	53,553	42,549	66,000	66,000
220-0000-327.21-49	Int & Penalties -- So Alb	0	9-	0	0	0
		-----	-----	-----	-----	-----
*	Departmental Income	5,976,269	6,201,287	5,145,287	6,877,600	6,701,905

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
BASIC 34 Use of Money & Property						
BASIC 34 Use of Money & Property						
220-0000-340.00-00	Use of Money & Property	0	0	0	0	0
220-0000-341.24-00	Interest Income	0	0	0	0	0
220-0000-341.24-01	Concentration Account	2,113	646	184	600	500
220-0000-341.24-02	Chase Premier Money Mkt	3,139	3,832	4,127	3,500	3,500
220-0000-341.24-03	CD's	16,615	0	0	5,000	5,000
220-0000-341.24-04	Charter One Money Market	2,161	1,455	842	2,000	2,000
220-0000-341.24-05	Key Public M-Mkt Savings	26,296	9,449	1,432	15,000	15,000
220-0000-342.24-10	Rental of Real Property	112,457	115,019	95,329	120,000	120,000
* Use of Money & Property		162,781	130,401	101,914	146,100	146,000
BASIC 36 Fines & Forfeitures						
220-0000-362.26-20	Forfeitures of Deposits	0	0	0	0	0
* Fines & Forfeitures		0	0	0	0	0
BASIC 37 Sale Prop & Comp for Loss						
220-0000-370.00-00	Sale Prop & Comp for Loss	0	0	0	0	0
220-0000-371.26-50	Sale of Scrap	11,064	2,085	2,145	10,000	10,000
220-0000-371.26-65	Sale of Equipment	384	10,965	0	0	10,000
220-0000-372.26-80	Insurance Recovery	41,213	0	28,692	0	0
220-0000-372.26-90	Other Comp for Loss	0	0	0	0	0
* Sale Prop & Comp for Loss		52,661	13,050	30,837	10,000	20,000
BASIC 38 Misc Local Sources						
220-0000-380.00-00	Misc Local Sources	0	0	0	0	0
220-0000-381.27-01	Refund Prior Year Expense	0	9,443	0	0	0
220-0000-381.27-04	Reim Medicare Part D Exp	2,613	0	569	0	0
220-0000-381.27-70	Miscellaneous	0	0	90	600	600
* Misc Local Sources		2,613	9,443	659	600	600
BASIC 39 Interfund Revenues						
220-0000-390.00-00	Interfund Revenues	0	0	0	0	0
220-0000-391.28-01	Interfund Reimbursements	0	0	0	0	0
* Interfund Revenues		0	0	0	0	0
BASIC 40 State Aid						
220-0000-400.00-00	State Aid	0	0	0	0	0
220-0000-407.39-10	Conservation DEC/NYSERDA	0	0	0	0	0
220-0000-407.39-60	Emergency Disasters	0	2,591	0	0	0
220-0000-407.39-89	Other Home & Community	0	0	0	0	0
* State Aid		0	2,591	0	0	0
BASIC 41 Federal Aid						
220-0000-410.00-00	Federal Aid	0	0	0	0	0
220-0000-417.49-60	Emergency Disasters	0	15,547	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 220 Water Fund						
	BASIC 41 Federal Aid					
*	Federal Aid	0	15,547	0	0	0
	BASIC 42 Other Financing Sources					
220-0000-420.00-00	Other Financing Sources	0	0	0	0	0
220-0000-421.50-31	Interfund Transfers	0	0	0	370,000	0
LEVEL	TEXT		TEXT AMT			
PRE	USE OF RESERVE FUNDS FOR PARK TANK IMPROVEMENTS, DAM SAFETY IMPROVEMENTS, TRACK LOADER, WELLFIELD CLEANING AND UPGRADE, ENGINEERING/DESIGN OF PRE-TREATMENT FACILITY FOR CLAPPER ROAD, AND PURCHASE OF 704 ELM AVE TO CONSOLODATE DPW FIELD OPS. DETAILS LISTED IN BUDGET EXPENDITURES REMOVE CAPITAL RESERVE SPENDING		1,590,000			
			1,590,000-			

220-0000-422.57-10	Serial Bond Proceeds	0	0	150,000	355,000	0
220-0000-429.59-10	Use of Fund Balance	0	0	0	349,585	685,429
LEVEL	TEXT		TEXT AMT			
PRE	TENTATIVE BUDGET 11/01 BUDGET WORKSHOP - REDUCTION OF FUND BALANCE		839,568 154,139-			
			685,429			

*	Other Financing Sources	0	0	150,000	1,074,585	685,429
**	Water Fund	7,964,324	8,383,119	7,304,083	10,019,685	9,499,128

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
BASIC 31 Taxes						
230-0000-310.00-00	Real Property Taxes	0	0	0	0	0
230-0000-311.10-01	Property Taxes	1,568,000	1,600,000	1,465,170	1,500,230	1,527,234
LEVEL	TEXT	TEXT AMT				
PRE	ASSUMES A 1.8% INCREASE FROM PRIOR YEAR	1,527,234				

		1,527,234				
230-0000-311.10-03	South Albany	0	0	0	0	0
		-----	-----	-----	-----	-----
* Taxes		1,568,000	1,600,000	1,465,170	1,500,230	1,527,234
BASIC 32 Departmental Income						
230-0000-320.00-00	Departmental Income	0	0	0	0	0
230-0000-321.12-40	Comptroller Fees	0	0	0	0	0
230-0000-327.21-20	TDE Fees	0	0	0	0	0
230-0000-327.21-22	Sewer Charges	2,146,792	2,096,845	1,679,460	2,443,000	2,250,000
230-0000-327.21-23	Special Swr Dist Charges	0	0	0	0	0
230-0000-327.21-45	Out-of-District Charges	0	24,224	50,162	50,000	50,000
230-0000-327.21-46	Admin Processing Fee	0	102,528	0	103,500	275,801
LEVEL	TEXT	TEXT AMT				
PRE	ORIGINAL BUDGET	106,605				
	9/17 ADDITIONAL ADMIN FEE	169,196				

		275,801				
230-0000-327.21-47	Admin Process Int & Pen	0	1,403	0	0	0
230-0000-327.21-48	Interest & Penalties	32,835	33,144	24,588	30,000	30,000
230-0000-327.21-49	Int & Penalties -- So Alb	3-	3-	0	0	0
		-----	-----	-----	-----	-----
* Departmental Income		2,179,624	2,258,141	1,754,210	2,626,500	2,605,801
BASIC 34 Use of Money & Property						
230-0000-340.00-00	Use of Money & Property	0	0	0	0	0
230-0000-341.24-00	Interest Income	0	0	0	0	0
230-0000-341.24-01	Concentration Account	1,046	520	150	650	650
230-0000-341.24-02	Chase Premier Money Mkt	4,889	6,636	4,485	9,000	9,000
230-0000-341.24-03	CD's	1,385	0	0	500	500
230-0000-341.24-04	Charter One Money Market	3,606	630	31	800	800
230-0000-341.24-05	Key Public M-Mkt Savings	26,606	3,645	3,304	5,000	5,000
230-0000-342.24-14	Rental of Equipment	0	0	0	0	0
		-----	-----	-----	-----	-----
* Use of Money & Property		37,532	11,431	7,970	15,950	15,950
BASIC 36 Fines & Forfeitures						
230-0000-362.26-20	Forfeitures of Deposits	0	0	0	0	0
		-----	-----	-----	-----	-----
* Fines & Forfeitures		0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET	
FUND 230 Sewer Fund							
BASIC 37 Sale Prop & Comp for Loss							
BASIC 37 Sale Prop & Comp for Loss							
230-0000-370.00-00	Sale Prop & Comp for Loss	0	0	0	0	0	
230-0000-371.26-65	Sale of Equipment	2,168	10,021	2,335	0	0	
230-0000-372.26-80	Insurance Recovery	3,332	25,272	321	0	0	
-----		-----		-----		-----	
*	Sale Prop & Comp for Loss	5,500	35,293	2,656	0	0	
BASIC 38 Misc Local Sources							
230-0000-380.00-00	Misc Local Sources	0	0	0	0	0	
230-0000-381.27-01	Refund Prior Year Expense	0	0	0	0	0	
230-0000-381.27-04	Reim Medicare Part D Exp	553	0	0	0	0	
230-0000-381.27-70	Miscellaneous	0	0	0	0	0	
-----		-----		-----		-----	
*	Misc Local Sources	553	0	0	0	0	
BASIC 39 Interfund Revenues							
230-0000-390.00-00	Interfund Revenues	0	0	0	0	0	
230-0000-391.28-01	Interfund Reimbursements	0	0	0	0	0	
-----		-----		-----		-----	
*	Interfund Revenues	0	0	0	0	0	
BASIC 40 State Aid							
230-0000-400.00-00	State Aid	0	0	0	0	0	
230-0000-407.39-10	Conservation DEC/NYSERDA	0	0	0	0	0	
230-0000-407.39-60	Emergency Disasters	0	2,223	0	0	0	
230-0000-407.39-89	Other Home & Community	2,061	0	0	0	0	
-----		-----		-----		-----	
*	State Aid	2,061	2,223	0	0	0	
BASIC 41 Federal Aid							
230-0000-410.00-00	Federal Aid	0	0	0	0	0	
230-0000-417.49-60	Emergency Disasters	10,335	13,338	0	0	0	
-----		-----		-----		-----	
*	Federal Aid	10,335	13,338	0	0	0	
BASIC 42 Other Financing Sources							
230-0000-420.00-00	Other Financing Sources	0	0	0	0	0	
230-0000-421.50-31	Interfund Transfers	0	0	0	0	0	

LEVEL	TEXT	TEXT AMT
PRE	7/31/JC USE OF RESERVE FUNDS FOR DESIGN/ ENGINEERING OF NEXT ROUND OF PUMP STATIONS, AND PURCHASE OF 704 ELM AVE TO CONSOLIDATE DPW FIELD OPERATIONS FACILITIES. DETAILS OF EACH LISTED IN BUDGET EXPENDITURES. REMOVE CAPITAL RESERVE SPENDING	410,000 410,000-

230-0000-422.57-10	Serial Bond Proceeds	0	0	395,000	395,000	0
230-0000-429.59-10	Use of Fund Balance	0	0	0	451,878	757,816

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008 ACTUAL	2009 ACTUAL	Y-T-D ACTUAL	2010 ORIGINAL BUDGET	2011 PRELIMINARY BUDGET
FUND 230 Sewer Fund						
BASIC 42 Other Financing Sources						
LEVEL	TEXT			TEXT AMT		
PRE	TENTATIVE BUDGET			841,525		
	11/01 BUDGET WORKSHOP - REDUCTION OF FUND BALANCE			83,709-		

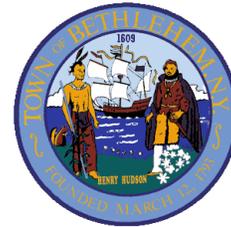
				757,816		
		-----	-----	-----	-----	-----
*	Other Financing Sources	0	0	395,000	846,878	757,816
**	Sewer Fund	3,803,605	3,920,426	3,625,006	4,989,558	4,906,801
		36,612,044	34,620,233	29,477,883	40,166,283	39,723,421

Sam Messina
Town Supervisor

Louis G. Corsi
Chief of Police

TOWN OF BETHLEHEM

Albany County - New York
POLICE DEPARTMENT
OFFICE OF THE CHIEF OF POLICE
447 DELAWARE AVENUE
DELMAR, NEW YORK 12054
(518) 439-9973
Fax: (518) 478-0349
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October 22, 2010

Honorable Sam Messina, Supervisor
Town of Bethlehem
445 Delaware Avenue
Delmar, New York 12054

Dear Supervisor Messina:

It is respectfully requested that the Town Board of the Town of Bethlehem acknowledge the resignation of Arturo Napolitano from the position of Police Officer effective October 30, 2010. Mr. Napolitano leaves town service for a full time position with Homeland Security Investigations U.S. Immigration and Customs Enforcement (ICE) as a Special Agent. We wish him well in his new employment and thank him for his service to the Town of Bethlehem.

Should you or the board have any questions or need any additional information please feel free to contact me. Thank you for your consideration in this matter.

Very truly yours,

Louis G. Corsi
Chief of Police

cc: Mr. Kotary, Councilman
Ms. Dawson, Councilwoman
Mr. Hennessey, Councilman
Mr. Jordan, Councilman
Mr. Potter, Town Attorney
Ms. Tremblay-Glassman, Human Resources

LGC/jmp
LTR10178



SCENIC
HUDSON

REVITALIZING HUDSON RIVERFRONTS

Illustrated Conservation & Development Strategies for Creating Healthy, Prosperous Communities





REVITALIZING HUDSON RIVERFRONTS

Illustrated Conservation & Development Strategies for Creating Healthy, Prosperous Communities

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Through

City of Kingston
James Sottile, Mayor

Produced by

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Special thanks to Jeffrey Anzevino, who has worked tirelessly at Scenic Hudson for 18 years and inspired this publication.

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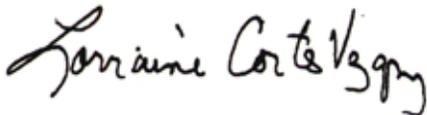
MESSAGE FROM THE SECRETARY OF STATE

I am pleased to present *Revitalizing Hudson Riverfronts*, developed through a partnership of Scenic Hudson, the City of Kingston, and the Department of State. This illustrated guide is designed to inspire and inform all who wish to create vibrant waterfront communities.

Whether you are an elected local official, a municipal planner, a developer, or a community advocate, you will find principles and implementation strategies for waterfront revitalization that are adaptable to your community's character and circumstances. I encourage you to use this guide as you develop and implement your waterfront vision.

Through New York's Local Waterfront Revitalization Program, the Department of State has long recognized that a community's waterfront is one of its greatest assets. With the support of the department's professional expertise and financial assistance, over 300 communities across the state are turning their visions of a revitalized waterfront into reality.

They are doing this by taking the steps necessary to restore the economic activity in their downtowns, increasing public access and recreational opportunities, and protecting natural resources. I hope *Revitalizing Hudson Riverfronts* will assist you as you work to protect, restore, and revitalize your community.



Lorraine A. Cortés-Vázquez
Secretary of State

FOREWORD

The Hudson Valley's spectacular beauty, rich history, and ecological and agricultural resources are national treasures that have earned the region Congressional designation as a National Heritage Area. As we begin the fifth century since Henry Hudson's historic sail up the river that bears his name, we felt it was important to offer a set of principles that would ensure these resources and qualities endure for the next hundred years and beyond. These principles are illustrated and explained in this guide.

The region's stunning landscapes are the foundation of a multibillion-dollar tourism industry; they sustain working farms that generate half a billion dollars each year for the economy and protect our water supplies. Surveys also have shown that the valley's beauty and parkland are considered top assets by chief executive officers nationwide considering relocating their businesses here.

The principles in this guide were initially developed by Scenic Hudson and have been refined and illustrated with a grant from the New York State Department of State Office of Coastal, Local Government and Community Sustainability administered through the City of Kingston. An advisory committee (listed on the Acknowledgements page) provided valuable input in development of the document. We are grateful to all these parties for their help.

The principles reflect and support a regional vision that directs new growth to municipal centers near transit stations with existing infrastructure, so that our open spaces can be preserved for working farms, water and wildlife habitat protection, and recreation. Also noteworthy are recommendations regarding adaptation to the anticipated effects of global climate change.

We hope this document will guide developers in drawing up their initial and ultimate plans for waterfront projects and will be a resource for public officials in reviewing, guiding, and ultimately approving or denying projects. Similarly, we hope this will be used as a tool and guide by active citizens and organizations seeking to play a role in shaping waterfronts in their communities.

We hope all parties can find common ground in the goals and principles in this document. By working together toward this common vision, our Hudson River waterfronts can be vibrant and active places, sources of pride that will be remembered and celebrated as true and lasting legacies of the Hudson Quadricentennial.



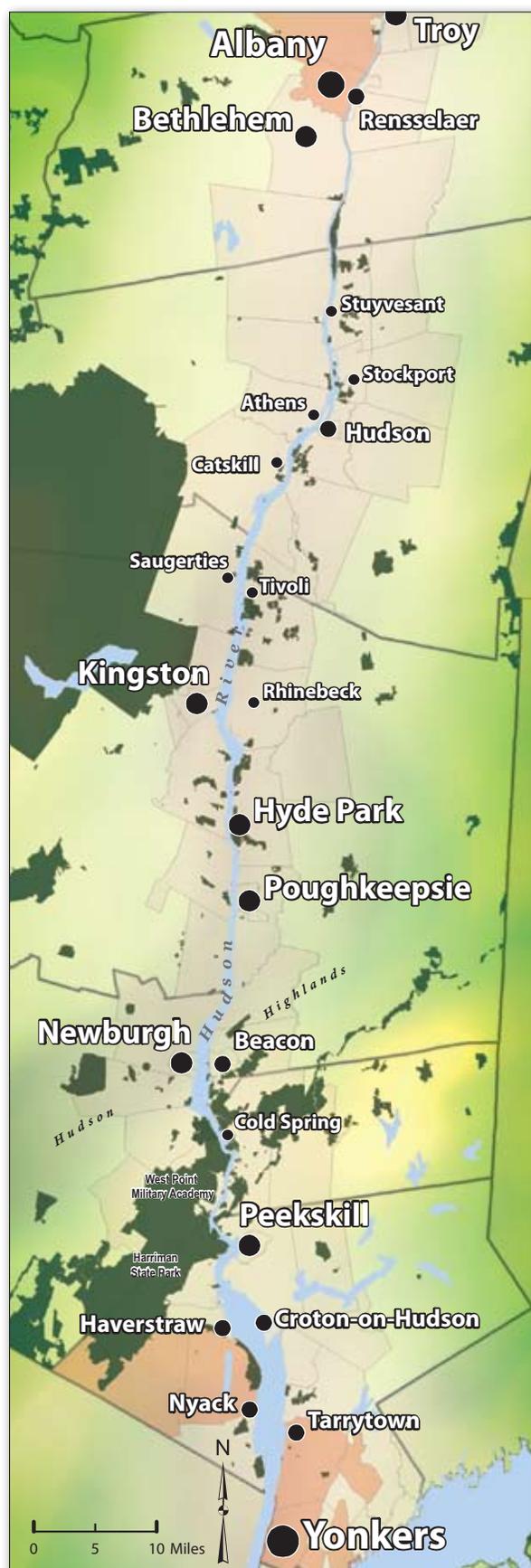
Ned Sullivan
President, Scenic Hudson



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Hudson River Estuary

INTRODUCTION

Background

The Hudson River waterfront is at an important stage in its history. A thriving center of commerce and maritime activity through the early 1900s, the Hudson's shorelines became a nexus of manufacturing and transportation for much of the 20th century. As river-based industry declined and auto-centered development shifted economic growth away from downtowns in the 1950s, many waterfronts fell into disrepair or complete abandonment. Polluted water and contaminated land—legacies of factories along the Hudson—further drove people away from the shoreline.

In the last couple of decades, however, the Hudson riverfront has once again emerged as an iconic feature of the Hudson Valley. Environmental regulations are helping to make the river cleaner for swimming, fishing, and boating. Citizens, public officials, and developers are recognizing the quality-of-life benefits of working and living along the Hudson's shores. But this renewed interest in the riverfront also is inducing more development, jeopardizing environmental and scenic values.

To enhance and preserve the unique qualities of the Hudson River waterfront, this guide provides tools to promote the development of lively, pedestrian-friendly, mixed-use riverfronts in and adjacent to municipal centers while conserving forests, farms, wetlands, and fields, and providing for a continuous public greenway corridor along the river. This land-use pattern will allow riverfront communities to accommodate and benefit from new development in ways that increase economic viability, enhancing main streets and community life while protecting the Hudson River's ecology and internationally celebrated beauty. We recognize that any discussion of riverfront development also must address development in the adjacent downtown or municipal center; the guidelines in this document emphasize this important relationship. Likewise, we understand that towns, villages, and cities have different needs. These guidelines are applicable to municipalities of varying scales.

It is critically important that local leaders and developers engage citizens early in the planning phase of development proposals. Transparent, participatory design ensures that new development reflects a community's needs and desires. It also can expedite review and approval while fostering shared ownership over local land-use decisions. Public input should be sought from both immediate and neighboring communities.

This publication focuses on development directly adjacent to the Hudson River, specifically the 140 miles between the Troy Dam and George Washington Bridge. The guidelines are intended to provide appointed and elected officials, developers, local citizens, and community groups with guidance for where and how development should occur. In turn, these guidelines—supported by specific strategies, tools, and techniques—should help municipalities implement local visions of future land use.

Who Should Use This Guide?

This guide is meant to help local officials, planners, developers, citizen activists, and other stakeholders find common ground in a future vision for waterfront development. By working together to achieve a shared vision, stakeholders can avoid conflict and controversy, resulting in a less contentious approval process that leads to waterfront development benefiting all concerned.

Development Trends In the Hudson Valley

Over the last several decades, the Hudson River Valley's renaissance has turned it into one of the state's fastest-growing regions. Population in the 10 Hudson riverfront counties increased by nearly 15 percent between 1980 and 2006—roughly 50 percent faster than the state as a whole. Looking ahead, the region is projected to add more than 115,000 people over the next decade. Continued population growth in the valley, coupled with projected increases in economic activity and commuter miles traveled, will mean greater demands on the region's water, infrastructure, and natural and scenic resources.

These trends already are exerting tremendous pressures on the Hudson River's waterfronts. In 2007, over 15,000 new houses, apartments, townhouses, and condominiums were planned in Hudson riverfront communities.



This development includes several examples of poor riverfront development practices: inadequate building setback, repetitious building architecture, white exteriors, unvegetated shoreline, lack of open space, and uninviting public access.

Along the lower Hudson, huge high-rise residential projects have been completed and many more are proposed, with over 7,000 units envisioned on the Yonkers shoreline alone. On the former site of General Motors' 95-acre assembly plant in Sleepy Hollow (Westchester County), an environmental review has resulted in the approval of a large, mixed-use development with residences, a hotel, and commercial and retail space. In the Village of Haverstraw (Rockland County), over 850 residential units, along with restaurants and shops, have been approved on former industrial shorelands. (At this writing, the proposed Sleepy Hollow project has not progressed, while in Haverstraw some units are constructed and occupied, some are under construction, and others remain unbuilt.)

Likewise, in the middle reaches of the river, the reclamation of former industrial lands is spurring tremendous development plans. In Poughkeepsie (Dutchess County), a large restaurant and catering facility was built on a bluff overlooking the Hudson River; the second phase of that development calls for offices, shops, and restaurants on former industrial land to its south. Also in Poughkeepsie, a former riverside lumber yard is planned for redevelopment with approximately 600 residential units. In Kingston (Ulster County), approximately 2,000 units have been proposed in two contiguous projects, revitalizing land once home to quarries, brickyards, and a cement plant. The cities of Peekskill (Westchester County) and Newburgh (Orange County) are in earlier stages of planning for the reuse of their former industrial waterfronts.

Throughout the river valley, but in its middle and upper reaches, many single-family homes are under construction on the riverfront and the bluffs above it. This diffuse, often-overlooked component of riverfront development slowly but significantly reduces scenic and natural values along the river.

Are these projects good or bad? The answer is not always obvious and depends on one's perspective. While cleaning up and redeveloping polluted industrial land along the river has some clear public benefits, lack of proper planning can result in excessive traffic, stormwater run-off, degraded habitats, ruined views, and a "privatized" waterfront that excludes the general public. The principles and tools in this guide demonstrate how to capitalize on the prospect of waterfront development without compromising environmental resources and community character. At the same time, they suggest ways to provide thrilling new places for people to enjoy the river.



This large home, built close to the bluff line, is unscreened by vegetation and highly visible.



Clear-cut trees and white exteriors combine to mar the viewshed on a scenic hillside in the Hudson Highlands.



Homes built on the river's edge result in piecemeal development that systematically erodes riverfront quality.

Developing and Implementing a Vision for Your Community

An overarching vision that promotes publicly accessible, pedestrian-friendly, mixed-use riverfronts in municipal centers while protecting natural areas and creating a public greenway corridor along the river is essential for guiding future development. Without it, projects that are easiest to finance and sell at the highest profit will prevail. This often results in poorly sited, isolated residential projects and single-use, high-rise residential buildings that are out of character with the local setting, reduce habitat, inhibit people from accessing the river, and mar scenic beauty—the qualities that made riverfront development attractive in the first place.

To avoid this scenario, it is critical that communities get ahead of the development curve by establishing a vision and preparing plans for their waterfronts. The next crucial step is establishing regulatory tools that provide a legal mechanism, established through municipal home rule, for implementing those plans, employing the strategies and tools provided in this publication.

Tackling these challenges is essential because when riverfront development occurs, it's in everyone's best interest to think holistically about the end result. A range of stakeholders—developers, municipal officials, state agencies, environmental advocates, and local residents—each bringing their own interests and perspectives to the process, need to work together to ensure that the waterfront plan and subsequent development maximizes benefits to the entire community.

Planning and Zoning

Cities, towns, and villages can regulate local land use by adopting zoning laws based on Comprehensive Plans and Local Waterfront Revitalization Programs (LWRPs). These planning tools, which reflect goals agreed upon by community consensus, can effectively balance the rights of property owners with the need to protect residents' health, safety, and well-being.

LWRPs are especially useful tools for guiding waterfront development, functioning both as a plan and a program for implementing the plan. As a planning document for land and water use, an LWRP provides a locally prepared strategy for revitalizing a community's waterfront, offering a means through which critical issues can be addressed. In partnership with the NYS Department of State (NYSDOS), a municipality develops community consensus regarding the future of its waterfront and refines the State Coastal Management Program to reflect local conditions and circumstances. Once approved by the NYS Secretary of State, and receiving federal concurrence, the LWRP coordinates state and federal actions needed to assist the community in achieving its vision. As a program, an LWRP provides the organizational structure, local laws, projects, and ongoing partnerships needed to implement the planning document. Funding for both the development and implementation of an LWRP is available from the NYSDOS through the Environmental Protection Fund.

Nearly all municipalities along the Hudson estuary have zoning laws. Some Comprehensive Plans, LWRPs, and associated land-use laws include techniques such as overlay districts protecting riverfront bluffs (Town of Lloyd, Ulster County), design guidelines (City of Kingston's Rondout District), and provisions for planned unit developments (Town of Esopus, Ulster County) and open-space conservation. Unfortunately, regulatory tools in many riverfront communities date back to the 1970s and, therefore, are woefully out of date. Further, many municipalities have yet to adopt Comprehensive Plans and LWRPs. Without articulating a common vision for their waterfronts, local officials may be unprepared to address the tidal wave of development threatening their riverfronts.



State Environmental Quality Review Act (SEQRA)

The State Environmental Quality Review Act (SEQRA) provides a framework and rules for state and local agencies such as planning boards, town boards, city councils, and other public agencies to incorporate the consideration of environmental factors into the existing decision-making process at the earliest possible time. SEQRA provides the process through which proposed development projects can be modified to reflect mitigation measures that avoid or minimize adverse environmental impacts. The results of SEQRA may lead to increased public access, protection of critical natural and visual resources, and the use of smart growth strategies.

For more information on the SEQRA process, visit www.dec.ny.gov/public/357.html.





VISION FOR THE VALLEY

To protect and enhance the unique qualities of the Hudson riverfront, promote the development of lively, pedestrian-friendly, mixed-use waterfronts and adjacent municipal centers while conserving natural areas and establishing a continuous public greenway corridor.



THE HUDSON RIVERFRONT GREENWAY CORRIDOR

One of the most positive, forward-looking steps waterfront communities can take is to establish a riverfront greenway corridor along their entire shoreline. The greenway corridor serves as continuous, open space along the riverfront that provides public access, recreation, and habitat protection. Wherever conditions allow, this mostly vegetated corridor should extend inland to the 100-year floodplain boundary OR 100 feet from the mean high-water line, whichever is GREATER.

Riverfront greenway corridor uses can be thought of as falling into four basic forms:

Built Riverfronts: The most urban form of the riverfront greenway corridor that functions as a direct extension of the adjacent downtown area or municipal center. It provides public access to the riverfront and should include lively, mixed-use, pedestrian-friendly public destinations drawing upon local cultural, economic, and environmental assets.

Linear Riverfront Parks: Long, narrow public areas within the riverfront greenway corridor that offer uses such as walking, fishing, bicycling, picnicking, playgrounds, and observation of nature.

Community Parks: Public areas within the riverfront greenway corridor that include recreational facilities and amenities such as boathouses, swimming areas, fitness courses, athletic fields and courts, and larger performance and gathering venues. Community parks are larger and extend further from the riverfront than linear riverfront parks, linking downtowns and adjacent areas to the riverfront.

Natural Areas: Areas of the riverfront greenway corridor where sensitive natural communities, species, or habitats are preserved and restored, and where human use is limited to low-impact uses like walking and wildlife viewing.

(NOTE: The riverfront greenway corridor is not to be confused with the Hudson River Valley Greenway.)

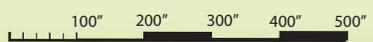


GREENWAY CORRIDOR DETAIL



- Restored Tributary
- Preserved Ecologically Sensitive Area
- Diverse Housing Types, Sizes, and Affordability
- Parking Garage and On-Street Parking
- Alley and Parking Behind Buildings
- Local Street Along Greenways and Parks
- Renovated Existing Buildings
- 75-FOOT SETBACK In Built Riverfront Areas
- Special Public Spaces
- Pier, Marina, and Tour Boat Facilities
- Public Trail
- Bioretention Areas
- Parking Lot Screening
- Restored Historic Building
- 100-YEAR FLOODPLAIN
- 100-FOOT SETBACK In Parks, Greenways, and Natural Areas

Mixed-Use Buildings
 Public Buildings
 Residential Buildings



Plan by Raymond Curran

Selected Terms Used in this Guide

Adaptive reuse: The process of renovating buildings for new uses while retaining their historic features. An old factory may be converted into an apartment building, restaurant, offices, or a mix of uses. An abandoned power plant may be converted into an entertainment complex. An unused church may become a restaurant or home. Adaptive reuse is beneficial because it extends a building's life, preserves historic structures, encourages infill development, minimizes the need to produce new building materials, and conserves energy.

Environmentally sensitive area: A place that is vulnerable to adverse environmental impacts. These areas may include floodplains, wetlands, steep slopes, and fish and wildlife habitats.

Floodplain: The land area adjacent to a waterbody that is susceptible to inundation from any source. A floodplain is built of sediments deposited by the river flowing through it and is covered by water when the river overflows its banks. During most floods, just a portion of the floodplain is covered with water; only during infrequent, very large floods is the whole floodplain covered. Floodplains tend to develop on watersheds' lower, less steep sections and pose greater risks to life, property, infrastructure, and natural resources. They are delineated based on the likely frequency of inundation. For example, the 100-year floodplain is subject to a one percent or greater chance of flooding in any given year and is commonly referred to as the base floodplain.

Infill development: New development on vacant parcels (or redevelopment of existing parcels) on sites between other buildings. Infill development is a concept that provides for population growth and services in built areas of cities, towns, and villages. It is the antithesis of "greenfield development," which occurs on vacant land (sometimes farmland or forested land) in outlying or rural areas.

Mixed-use development: The practice of allowing more than one type of use in a building or set of buildings. In planning zone terms, this can mean some combination of residential, commercial, industrial, office, institutional, or other uses.

Traditional neighborhood development (TND): Also called Neo-traditional Development or New Urbanism, this refers to a pattern of land use planning and development that emulates communities built in the early to mid-20th century, with an emphasis on compact, mixed-use development arranged on a grid of streets. TND is the antithesis of late-1960s suburbs (suburban sprawl) characterized by a separation of uses and great emphasis on the automobile.

Transit oriented development (TOD): The creation of vibrant, compact, walkable communities centered around transit systems, making it possible to live a higher quality life without complete dependence on a car for mobility. A TOD also can refer to a mixed-use residential or commercial area designed to maximize access to public transport; it often incorporates features to encourage transit ridership. A TOD neighborhood typically has a center with a train station, metro station, tram stop, or bus stop surrounded by relatively high-density development with progressively lower-density development spreading outward from its center. TODs generally are located within a radius of ¼ to ½ mile from a transit stop, as this is considered an appropriate scale for pedestrians.

Acronyms used in this Guide

DEIS: Draft Environmental Impact Statement

LEED™: Leadership in Energy and Environmental Design

LWRP: Local Waterfront Revitalization Program

NYSDEC: New York State Department of Environmental Conservation

NYSDOS: New York State Department of State

NYSERDA: New York State Energy Research and Development Authority

SEQRA: State Environmental Quality Review Act

TND: traditional neighborhood development (see above)

TOD: transit oriented development (see above)



CLIMATE CHANGE AND RIVERFRONT DEVELOPMENT

Climate change is one of the greatest challenges facing riverfront communities today. Any discussion of riverfront development must address how communities will respond to this issue. According to the Northeast Climate Impact Assessment, a 2007 report by the Union of Concerned Scientists (www.northeastclimateimpacts.org), average temperatures across New York State are projected to rise at least 5°F to 12°F above historic levels in winter and 3°F to 14°F in summer by the end of the century. As a result, days with temperatures above 90°F are likely to triple and days above 100°F will increase fivefold. We also can expect an increase of severe storms: Days with rainfall in excess of two inches (considered a threshold that can cause local flooding) are projected to increase by 40 to 80 percent during this century.



April 2005 flooding in the City of Kingston.

One of the most distressing impacts of climate change, especially for communities adjacent to the Hudson River—a tidal system directly connected to the Atlantic Ocean—is a projected rise in sea levels. According to the best climate data and projections at the time of this writing, including the New York City Panel on Climate Change's 2009 report (www.nyc.gov/html/om/pdf/2009/NPCC_CRI.pdf), **we can expect water levels on the Hudson River below Troy and in its tide-controlled tributaries to rise by as much as two to three feet by the end of this century, and perhaps that much again during the following century. Under more extreme but possible scenarios, these sea-level rise projections could roughly double.** This does not factor in the possibility of more frequent and severe shoreline flooding resulting from higher tides and the prevalence of extreme storm surges caused by increasingly volatile weather patterns.

It has been estimated that by the end of this century, the current 100-year flood will occur as often as every 10 years, and the 500-year flood may occur as often as every 100 years (for details, see the 2009 NYC Panel on Climate Change report noted above). Furthermore, with projected increases in storm frequency and volatility, 100-year flood elevation designations are likely to rise faster than sea levels. All of this will add considerable new risks to riverfront properties, commerce, and infrastructure. Also, as tidal flows of ocean water reach further upriver, salinity may increase, jeopardizing drinking-water supplies, altering the habitat and distribution of aquatic species, and affecting the river's ecological functions.

A sea-level rise of a few inches may not seem problematic. But in combination with impacts from more extreme storm and temperature patterns that can lead to river floods or droughts, climate change could cause significant disruption of critical infrastructure as well as loss of property and life. Municipalities, developers, and citizens must do their part to mitigate global climate change by reducing fossil-fuel emissions. However, due to the long lag time between greenhouse gas emissions and their effects on climate, some harmful impacts—including sea-level rise—are extremely likely to occur. Therefore, to protect the long-term viability of Hudson riverfront uses and the Hudson River ecosystem, municipalities must begin planning immediately to make their communities resilient to the impacts of climate change.

Many adaptation and mitigation strategies are available for riverfront communities. They are covered in detail below as well as throughout this publication.

Adaptation Strategies

Adaptation strategies involve changing existing policies and practices or adopting new ones to minimize the impacts of climate change on communities and ecosystems.

1. Along all shorelines outside the built riverfront, and where site conditions allow, preserve and restore floodplains and riparian areas by maintaining a mostly vegetated riverfront greenway corridor. This corridor should extend inland to the 100-year floodplain boundary OR 100 feet from the mean high-water line, whichever is GREATER. If the width of the riverfront greenway corridor is constrained within the built riverfront by existing conditions, seek to maintain a minimum 75-foot corridor, wherever feasible. Throughout the riverfront greenway corridor, leave an intact vegetated buffer along the riverbank. (A variety of public uses can occur within the greenway, as discussed in Ch. III.)
2. Site critical infrastructure—such as sewer plants and outflows, as well as transportation routes and facilities—out of and sufficiently above the 500-year floodplain.
3. New structures within the riverfront greenway corridor should be elevated or built on grades above the 500-year floodplain. (A variety of public uses can occur within the built riverfront zone as discussed in Ch. III.)
4. Federal flood insurance rate maps (also known as FIRMs) do not take into account climate change adaptation. Local governments should consider exceeding the current state building code requirements for constructing in the 100-year floodplain (i.e., adding additional elevation to the lowest floors) by amending their local flood mitigation laws to take into account anticipated sea-level rise and potential increased extreme rainfall episodes due to climate change. Consult with appropriate federal, state, and county agencies.
5. Work with federal, state, county, and professional organizations to upgrade, locally adopt, and implement building-code provisions for all new construction and major renovations that recognize the best available information on future climate conditions of extreme wind speeds, precipitation, flooding, humidity, and peak temperatures.
6. Evaluate, upgrade, and monitor water supply, as well as sewer and drainage capacity, to cope with expected changing climate conditions such as extreme precipitation, run-off, drought, and temperature, as well as storm surge, sea-level rise, and saltwater intrusion in communities along estuary shorelines. (See Ch. I/B)
7. Promote low-impact development strategies that reduce paved surfaces and use permeable materials that allow rainfall to be absorbed into the ground, recharging drinking-water supplies and reducing flooding. (See Ch. IV)
8. Plant trees and create urban parks to cool down city centers and reduce atmospheric carbon dioxide.
9. To cope with extreme heat conditions, establish public cooling centers with backup generators and sufficient insulation to maintain interior cooling.
10. Establish municipal warning systems for floods, power outages, and brownouts.

In addition to the strategies provided above, the following resources can supply further guidance.

International Council of Local Environmental Initiatives (ICLEI): The U.S. branch of this organization runs two programs to help communities mitigate and adapt to climate change. (www.iclei.org)

- The Cities for Climate Protection program provides experienced staff, software tools, and a wide variety of programs and technical assistance to help local governments reduce greenhouse-gas emissions in an effective, efficient manner.



- The Climate Resilient Communities program helps local governments develop tools to assess their vulnerabilities and prepare for the impacts and costs of global climate change.

The NaCO County Climate Protection Program, developed by the National Association of Counties, supports counties' efforts to reduce fossil-fuel emissions, improve environmental and public health, and save taxpayer dollars. Tools include model climate-protection resolutions, peer training workshops, and information-sharing. (www.naco.org)

New York State has several programs to assist communities in addressing climate change:

The Office of Climate Change coordinates the state's efforts to respond to climate change by providing reliable scientific analysis to support climate-related policy decisions and developing programs to empower agencies, organizations, and individuals to reduce emissions of greenhouse gases and begin to adapt to the effects of unavoidable warming. (www.dec.ny.gov/60.html)

The NYSDOS, through Title 11 of the *Environmental Protection Fund-Local Waterfront Revitalization Program*, has funding available for municipalities to develop plans and implement projects enabling them to prepare for and adapt to climate change and sea-level rise. (www.nyswaterfronts.com)

The NYSDEC *Hudson River Estuary Program* offers technical assistance to communities interested in stormwater management, land-use planning, and shoreline habitat restoration, as well as funding for associated projects through its Estuary Grants Program. (www.dec.ny.gov/lands/4920.html)

NYSERDA provides technical assistance for implementing energy-efficiency and renewable-energy projects. (www.nyserdera.org/About/default.asp)

Mitigation Strategies

Mitigation strategies aim to reduce the extent of global warming by taking actions to reduce greenhouse-gas emissions and atmospheric levels.

1. **Become a NYS Climate Smart Community.** A voluntary program managed by the NYSDEC, Climate Smart Communities helps local governments reduce greenhouse-gas emissions and adapt to climate change. Its draft pledge enumerates ways to implement a successful local climate program; communities can complement these with their own strategies. (www.dec.ny.gov/energy/50845.html)
2. **Promote development in areas with existing infrastructure.** Promote mixed-use, pedestrian-friendly development near transit hubs in municipal centers to reduce greenhouse-gas emissions associated with automobile dependence, while protecting natural areas that absorb atmospheric carbon dioxide and reduce flooding. (See Ch. I, IV, and VI)
3. **Decrease energy use in municipal operations.** Take measures to reduce electricity use by 15 percent by 2015. This is consistent with New York State's Energy Efficiency Portfolio Standard and "45 by 15 Initiative," which, together with increasing the use of renewable energy sources by 30%, intends to reduce the state's electricity consumption by 15 percent below projected levels by 2015.



- **Existing public facilities:** Inventory current municipal-building energy use and identify opportunities for conservation and efficiency retrofits. Obtain energy audits from NYSERDA or other professional assistance. Consider actions such as purchasing only Energy Star® equipment and appliances; improving lighting, heating, and cooling efficiency; setting thermostats for maximum energy conservation; increasing pump efficiency in water and wastewater systems; and recovering wastewater-treatment and landfill methane for energy production.
- **Sustainable building:** Promote sustainable building techniques in new development and achieve Leadership in Energy and Environmental Design (LEED™) certification for all new public buildings. LEED™, a program of the US Green Building Council, certifies new construction projects that incorporate a series of design and construction strategies that aim to improve buildings' performance in saving energy and water, reducing CO₂ emissions, improving indoor environmental quality, and reducing impacts on natural resources. Seek to achieve at least LEED™ Silver certification on all new government buildings. (See Ch. VI)
- **Infrastructure:** Incorporate energy-efficient technologies, operations, and maintenance practices into municipal street lighting, traffic signals, and water and wastewater treatment facilities.
- **Vehicle fleet and commuting:** Improve the average fuel efficiency of the municipal vehicle fleet. Consider reducing the number of vehicles, banning vehicle idling, using electric vehicles where possible, and encouraging bicycling, carpooling, and public transit for employees.

4. **Transition to renewable energy supply.** Draw as much of the municipality's power needs as possible from solar, wind, and small hydroelectric sources through direct generation or purchase. Set a goal of 30 percent of public-energy use from renewable sources by 2015, which is consistent with New York State's "45 by 15" Initiative. In the competitive New York electricity market, individuals and municipalities can select from a number of suppliers of renewably generated power.

5. **Increase urban greenery and tree cover.** Green space and tree cover in urban areas help reduce energy needs by keeping cities cooler and actively remove carbon from the atmosphere. They also provide other substantial environmental benefits like reducing air pollution and water pollution, and are a more effective and less expensive way to manage stormwater run-off than building carbon-intensive systems of concrete sewers, drainage, and water treatment facilities. (See Chapter IV for more low-impact development strategies.)



I. PROMOTE RIVERFRONT DEVELOPMENT IN AREAS WITH EXISTING INFRASTRUCTURE



A key principle in protecting and enhancing Hudson River waterfronts is to stimulate development in municipal centers. Fortunately, much of the infrastructure that makes this possible and attractive is already in place. We have scenic, historic communities along the length of the river that offer opportunities to reuse buildings and sites in creative new ways. We have Metro-North and Amtrak stations that offer regional transportation links and excellent opportunities for adjacent residential and commercial development with connections to ferries, buses, bikeways, and walkable neighborhoods. And we have communities with strong maritime heritage and cultural amenities that can increase tourism and attract business. In addition to substantial economic opportunities, promoting development in our municipal centers also protects the scenic, environmental, and quality-of-life values that give the Hudson riverfront its unique character and makes it such a desirable place to live and work.

The NYSDOS Coastal Management Program and Local Waterfront Revitalization Programs explicitly identify revitalization of once-dynamic waterfront areas as one of the most effective means of encouraging economic growth without consuming valuable open space. These programs also encourage locating development in areas where public services and facilities essential to such development already exists.

To promote riverfront development in areas with existing infrastructure, communities should strive to:

- A. Promote Infill Development**
- B. Redevelop in Areas with Existing Drinking Water & Wastewater Infrastructure**
- C. Locate New Development Near Transportation Hubs**

A. Promote Infill Development

Riverfront municipalities should take advantage of all opportunities to rehabilitate abandoned buildings and industrial and contaminated sites (known as infill). Creatively upgrading, expanding, and reusing these sites and structures is an excellent way to infuse municipal centers with new capital investment and vitality.

STRATEGIES

1. Identify and redevelop brownfields and greyfields. A brownfield is property that is unused, underutilized, or difficult to sell due to known or suspected environmental contamination. Many riverfront areas contain former industrial sites falling under this description. Abandoned or underutilized shopping centers, strip malls, and other areas with extensive paved surfaces are known as greyfields. Unlike brownfields, they typically do not require remediation, so they are prime candidates for redevelopment. New visions for such sites have resulted in complete makeovers as tree-lined neighborhoods and mixed-use developments.

Utilizing innovative cleanup techniques, brownfields can be reclaimed and put to productive use. Examples along the Hudson River waterfront include Cold Spring Landing (Putnam County), proposed Long Dock Beacon (Dutchess), and Lighthouse Landing in Sleepy Hollow (Westchester).

2. Identify sites and buildings that can be adaptively reused.

When a building outlives its original function, riverfront communities have an opportunity to redevelop the structure while retaining its architectural details. Called adaptive reuse, this strategy provides excellent development opportunities for the many older historic and industrial buildings along the Hudson River, preserving local heritage and bolstering tax revenues. Prominent examples include Dia:Beacon (Dutchess County), the Lord & Burnham Building in Irvington (Westchester), and Dooley Square in Poughkeepsie (Dutchess).

Tools & Techniques

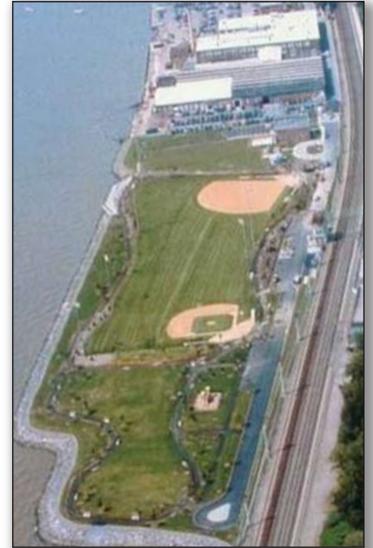
Opportunities Waiting to Happen, a guidebook published by the NYS DOS Division of Coastal Resources, helps communities redevelop abandoned buildings as part of their overall vision. It offers a step-by-step process, from determining a use for the building to engaging partners. It can be downloaded at nyswaterfronts.com/communities_abandonedbuildings.asp.

3. Upgrade infrastructure and amenities. Upgrading infrastructure and amenities such as lighting, sidewalks, street furniture, bike lanes, shade trees, and utilities in riverfront business districts should be part of a concerted program to attract infill development. Government policies and resources can steer redevelopment to infill sites and blighted areas.

BEFORE



AFTER



A lumberyard and bus depot contaminated land on Irvington's riverfront. Now remediated, the site is a park and senior center.



This former department store in Poughkeepsie is now a commercial and residential development.

Tools & Techniques

Code review and land-use regulations: Local governments should examine codes to remove barriers to suitable infill development.

- Strongly encourage infill development in comprehensive plans and zoning codes.
- Require fewer parking spaces or permit shared parking if a parcel is within ¼ mile of a transit stop.
- Establish design review procedures with clearly articulated standards for infill parcels to ensure quality, innovation, and context-sensitivity.

The Maryland Department of Planning’s *Models and Guidelines for Infill Development* can help municipal officials overcome regulatory, economic, physical, and social barriers to infill development. For more information, visit www.mdp.state.md.us/planningact/download/infill.pdf.

In addition, Pace University’s Land Use Law Center offers technical assistance to determine whether and to what extent local codes should be amended to accomplish infill objectives. For more information, visit www.pace.edu/lawschool/landuse.

Fiscal Tools: Municipalities and/or developers should take advantage of low-interest loans, grants, tax credits, and other incentives from state and federal programs, including:

- **Community Development Block Grants:** This federally funded program, administered in New York by the NYS Office of Community Renewal, provides loans for projects in “viable urban communities” that create housing and economic opportunities for low- and moderate-income residents. (www.nysocr.org/ProgramInformation/overview.asp)
- **Federal Historic Tax Credits:** Tax incentives for historic preservation are available for the rehabilitation of income-producing (commercial, industrial, or residential rental) buildings listed on the National Register of Historic Places or located within a National Register District. New York’s Historic Preservation Office can provide details. (nysparks.state.ny.us/shpo)
- **Empire State Development (ESD):** Formerly the Empire State Development Corporation, this state agency provides a one-stop shop for economic development resources. ESD’s two Hudson Valley offices, in New Windsor (esd.ny.gov/MidHudson.html) and Troy (esd.ny.gov/Capital.html), offer a wide range of support services and information to guide and assist businesses seeking to grow and expand.
- **Tax Increment Financing (TIF):** This is a type of “value capture financing” that provides local government with an economic development tool to fund public improvements and infrastructure needed to enable private investment and development. By New York’s enabling statute, TIF must be used in designated blighted areas to fund needed infrastructure, such as new sidewalks, lighting, drainage, or transit service. Common in some states (Florida, Illinois, Oregon, and California), TIF has not been used extensively in New York. Nevertheless, since it can fund critical infrastructure and stimulate development in blighted areas—and do so without raising taxes—TIF may be a useful fiscal tool in some cases. For more information see *Tax Increment Financing In New York State*, Jennie C. Nolon, Pace University Land Use Law Clinic May 1, 2007 or www.nysedc.org/memcenter/TIF%20Paper.pdf

B. Redevelop in Areas with Existing Drinking Water & Wastewater Infrastructure

Sustainable management of ground- and surface-water resources should be a priority in municipal riverfront planning and development. Wastewater overflows due to inadequate collection, conveyance, and treatment systems are a significant source of water pollution that can cause public-health risks and impact aquatic wildlife. To avoid this, it is important for communities to focus development in areas where existing facilities can handle increased use, or to create plans for upgrading these systems to handle new development. New water infrastructure near shorelines and flood-prone areas should be designed carefully, particularly in light of predicted sea-level rise and storm surges due to global climate change. Municipalities also should implement water-efficiency programs.

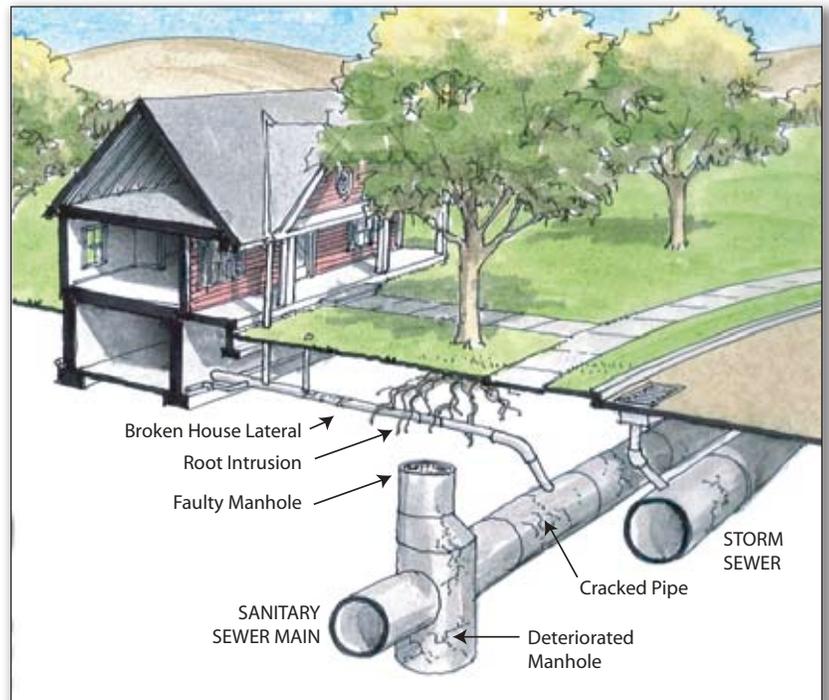
STRATEGIES

1. Ensure that the capacity of wastewater and water-supply infrastructure is adequate for existing and new development.

Tools & Techniques

Implement comprehensive infrastructure evaluations to address long-term needs:

- Conduct an overall assessment of existing wastewater and water-supply infrastructure.
- Identify and map areas served by combined storm and sanitary sewers, and by faulty infrastructure needing repairs, such as aging sewers and leaking water lines.
- Assess compliance with State Pollutant Discharge Elimination System (SPDES) permits.
- Plan repairs, upgrades, or new systems as needed.
- Develop a long-term capital plan to ensure the viability of water and wastewater infrastructure over time, including adequate funding for future upgrades and repairs.
- Monitor water quality in the receiving water body to ensure wastewater systems are operating effectively. Work with local watershed groups and other stakeholders to develop a pollution-prevention and monitoring program.



Aging or deteriorating sewer lines, lateral connections to buildings, and other underground elements may threaten sub-surface water supply infrastructure.

Wastewater Overflows: Problems and Solutions

In many older Hudson riverfront communities, wastewater and stormwater are collected and conveyed in the same sewer system. These combined systems create “combined sewer overflows” (CSOs) when the volume of rain or melting snow exceeds the capacity of the wastewater treatment plant, resulting in raw sewage discharging directly into streams and rivers.

In communities served by older, separate storm and sanitary sewers, significant leaks are common where rainwater and groundwater can enter the system. This additional flow is known as “infiltration and inflow” (I&I).

In both situations, wastewater treatment plants were not designed to handle and properly treat these excess flows, resulting in discharges of inadequately treated wastewater to local surface-water bodies. *Wastewater overflows are a significant source of pollution in the Hudson River and some of its tributaries*, and are a primary cause of microbial contamination (bacteria, viruses, etc.), which poses health risks to swimmers, boaters, and anyone recreating on the river. Comprehensive solutions to these problems can be challenging and costly, yet low-impact development (LID) techniques, and where appropriate the use of on-site wastewater treatment and recycling systems, can be implemented in new building projects to help mitigate overflows over time.

2. Recognize new development and redevelopment in municipal centers and adjacent riverfronts as key opportunities to achieve upgrades and expansions to water and wastewater infrastructure.

The process of planning, reviewing, and financing developments are important chances to review infrastructure needs, repair and replace aging wastewater infrastructure, separate combined sewers and storm drains, and eliminate groundwater contamination by repairing leaking pipes and replacing antiquated systems.

Tools & Techniques

Ensure that wastewater infrastructure and water supply issues are fully considered in the SEQRA review.

Explore mechanisms for working with state and federal governments, developers, and other stakeholders to leverage funding and maximize infrastructure-upgrade opportunities.

Identify and seek funding from, among others, the NYS Environmental Facilities Corporation (www.nysefc.org/home/index.asp) and NYSERDA (www.nyserda.org).

Evaluate all available technologies for wastewater capacity upgrades and replacement systems to determine the most cost-effective and sustainable scale for new wastewater infrastructure, including onsite, centralized, or decentralized community systems. Where appropriate, treat and recycle wastewater onsite or by using smaller, decentralized community systems.



Aged infrastructure that is beyond capacity.

3. Implement water-efficiency measures and incentives for existing and new development to reduce demand for potable water, and eliminate inappropriate discharges to the wastewater system.

Tools & Techniques

Use efficient appliances and innovative technologies in buildings, including variable flush toilets, waterless urinals, high-efficiency clothes washers, and low-flow faucets and showerheads.

Disconnect inappropriate discharges from sewer lines.

Capture rainwater from roofs and other impervious surfaces for landscape irrigation and other nonpotable water uses.

Develop a water budget for the supply system and implement pricing strategies for potable water and wastewater services that provide incentives for using water efficiently. For example, establish a higher per-gallon price when users exceed a certain monthly usage threshold.

Implement a sub-metering requirement in new multi-family and commercial buildings to enable billing based on use by individual units, thereby encouraging conservation.



Rain barrels or cisterns capture roof run-off that can be used to water lawns and gardens.

4. Consider climate change in water and wastewater infrastructure planning and management decisions.

Tools & Techniques

Assess the vulnerability of wastewater collection systems, treatment plants, and outfall locations to flooding and storm surges under existing conditions and with predicted sea-level rise. Where existing low-lying infrastructure is vulnerable, begin planning for upgrades, relocation, or new systems.

Implement energy audits and upgrades to increase energy efficiency. Pumping, aeration, and other mechanical systems used in wastewater and water infrastructure use significant energy. Consider alternatives utilizing less energy, such as passive wastewater treatment systems that minimize the need for pumping and aeration. Funding may be available from NYSERDA or local utility companies.

5. Use low-impact stormwater and wastewater practices to recharge groundwater and protect the sustainability of local streams, wetlands, and the Hudson River. Low-impact development techniques minimize impervious surfaces and manage stormwater on-site, instead of conveying it to drains, ditches, and culverts flowing directly to overburdened wastewater treatment plants or local surface waters. (See Ch. IV)

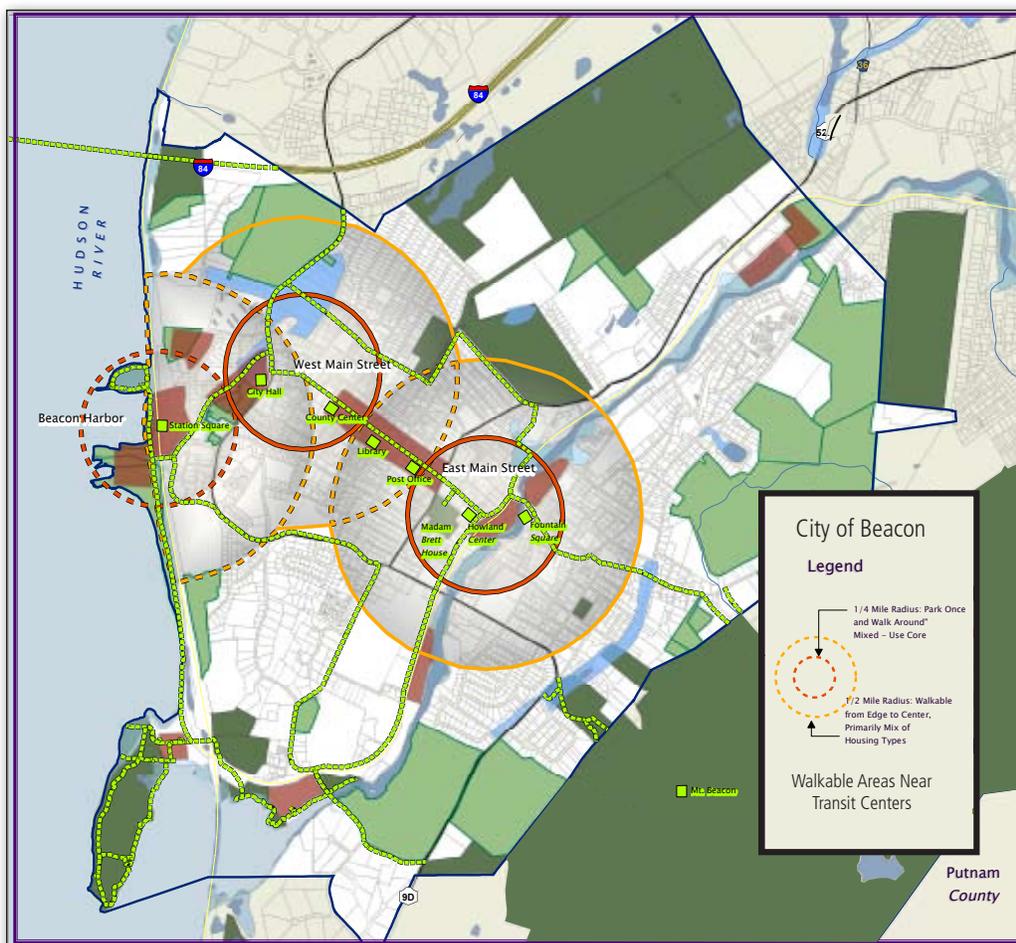
C. Locate New Development Near Transportation Hubs

To invigorate riverfront municipal centers and mitigate climate change through reduced automobile use and fossil-fuel emissions, every effort should be made to promote mixed-use, pedestrian-friendly development in close proximity to public transit, and to provide connections to ferries, buses, and bicycles. Such transit oriented development (TOD) also facilitates travel between Hudson riverfront destinations, which can stimulate tourism and regional economic development.

STRATEGIES

1. Promote mixed-use development within ½ mile of public-transit facilities and hubs. Research indicates people are willing to walk up to ½ mile to bus and train stations, shops, civic uses, and other amenities. Promoting a mix of uses—residential, recreational, civic, commercial, and office—near transit stations facilitates use of buses and trains, and promotes the foot traffic upon which nearby retail establishments depend.

Appropriate TOD densities in each community will vary according to circumstances. Recent commuter rail TOD in Hudson riverfront communities has ranged from 89 dwelling units per acre (DU/acre) in Yonkers (Hudson Park at Yonkers) to 16 DU/acre in Cold Spring (Cold Spring Landing). At this writing, Beacon’s proposed TOD Overlay District would permit 28 DU/acre.



This map demonstrates several strategies presented in this guide. Mixed-use cores are identified with ¼- and ½-mile pedestrian radii at each end of Main Street and as an emerging center on the waterfront around Beacon Station. Development in areas near transit should be compact, offer a mix of uses (commercial, retail, office, entertainment, residential, and recreational, as appropriate). Zoning should encourage the greatest density and mix of uses within the first ¼ mile. Trails and sidewalks connect the waterfront’s emerging core with cores on Main Street’s central business district, parks (both on the waterfront and within the city), and residential areas. Areas of prime development opportunity are identified within these cores. However, areas of abandoned industrial development outside of these cores also is indicated as favorable for development.

Map source: Dutchess County Department of Planning and Development; included as a supplement in the City of Beacon Centers and Greenspaces Plan (Draft April 2007).

Tools & Techniques

Include in your zoning code a Transit Oriented Development Overlay District that will encourage compact, mixed-use, walkable development in areas around transit stations.

Appropriate levels of development will vary from place to place. The appropriate density should be based on many factors, including the size of the community, type of transit, and availability of water and sewer infrastructure. Of course, it should be determined in a public planning process.

Permit proportionally greater commercial, retail, and entertainment uses in the first ¼-mile radius and slightly less development in the ½-mile radius (e.g., Town of Chapel Hill, NC, TOD District; townhall.townofchapelhill.org/abc/northern_area/background/tod_lumo_extract.pdf).

The overlay district should establish minimum density requirements and prohibit low-density uses that do not support transit and generate unacceptable levels of vehicular traffic (e.g., Town of Chapel Hill, NC, TOD District).

Conduct design charettes and involve the public to achieve “buy-in” and respond to concerns that density and mixed use may result in excess traffic, overcrowded schools, and crime.

Building scale, design, and overall density should reflect community vision and reinforce existing scale and character. (See Chapter VI)

2. Design train stations to serve commuter and non-commuter needs.

Often a community’s most valuable property surrounds a transit stop, yet this land is frequently used for surface parking. More than two-thirds of all automobile trips are for non-commuting purposes like shopping, recreation, and running errands. When designing a train station, parking area, and adjacent buildings, it is important to address both commuter and non-commuter needs.

Tools & Techniques

Transform surface parking adjacent to stations into multiple-use facilities: Wrap a mix of commercial, office, and residential uses around large parking lots, providing places to live within walking distance of transit facilities, active foot traffic for retailers, and sufficient parking for all.

Increase services in and near station centers:

Incorporate retail services and vendors such as delis, dry cleaners, and banks within the station or adjacent areas to meet commuter and non-commuter needs.

Create a gateway: Because of New York City’s proximity, many Hudson River communities have created and cultivated a strong weekend visitor market. These communities can expand that effort by designing and marketing their train stations as regional gateways, offering tourist information and services such as bicycle and auto rentals, and creating links to downtown and riverfront areas via vans or trolleys.



This mixed-use transit oriented development at the Poughkeepsie train station provides services for commuters and jobs. The project was an adaptive reuse of an historic building using geo-thermal heating.



Poughkeepsie Metro-North train station.

3. Ensure seamless connections between all transportation modes.

Provide safe, comfortable, and efficient transfer between rail, bus, and ferry facilities.

Tools & Techniques

Locate transportation connections in close proximity to one another. Easy transfer between transit modes requires short walks that minimize time between arrivals and departures, as well as exposure to the elements.

Ensure that shelter from inclement weather is provided. If people are exposed to rain, snow, and cold wind, transit ridership will suffer. Likewise, shade should be provided from the hot sun.

Require that plans provide pedestrian connections. Safe sidewalks and paths connecting transit with neighborhoods, schools, community centers, stores, and parks reduce parking requirements at transit facilities—and our carbon footprint. (See Chapter VI)

Provide information to help people find their way. People expect certainty in making transit connections. Directional signs—and electronic signs indicating schedules and arrival/departure times—provide assurance that people will make timely connections.



The Newburgh-Beacon ferry carries commuters across the river to Metro-North rail service.

4. Promote bicycle use. Bicycling can serve transportation as well as recreational needs. To facilitate biking, provide safe, functional, and attractive bike paths and infrastructure.

Tools & Techniques

Install adequate bicycle-locking posts and lockers at train and bus stations, shopping districts, parks, and public facilities such as libraries and municipal buildings.

Equip buses with bike racks.

Publish rules and schedules for trains, buses, and ferries that accommodate bicycles.

Connect local bike paths to regional greenways. For example, in Beacon a path links the Metro-North station to a shoreline park and greenway trail.

Implement a community bike-share program.



Secure parking for bicycles encourages their use.

5. Partner with and pursue assistance from New York State agencies and transportation providers. Work cooperatively with the public and private sectors to make productive use of land around transit stations.

Tools & Techniques

NYSDOS, NYSERDA, NYS Department of Transportation, Hudson River Valley Greenway, the Metropolitan Transportation Authority, Amtrak, and your local transit agency are potential partners for collaboration with municipal officials, developers, and others in planning TOD.



Urban bicycle paths provide an amenity for commuters and recreational cyclists.

II. ENCOURAGE WATER-DEPENDENT & WATER-ENHANCED USES IN OR ADJACENT TO MUNICIPAL CENTERS



Lively riverfronts are a mainstay of the Hudson Valley's economic and cultural life. In the 18th and 19th centuries, Hudson River communities were centers of shipping, fishing, and even whaling. Today, portions of their shorelines remain "working waterfronts," featuring shipbuilding and boat-repair facilities, marinas, and industries dependent on waterborne delivery of raw materials and finished products. At the same time, improvements in water quality have increased the Hudson's appeal for activities such as kayaking and canoeing, fishing, and nature study. For these beneficial, water-dependent uses to remain viable, they require riverfront land over which there is increasingly intense competition.

The NYSDOS Coastal Management Program, LWRPs, and Harbor Management Plans prioritize the siting of *water-dependent* uses adjacent to coastal waters. The same policies encourage *water-enhanced* uses, although not at the expense of water-dependent uses and only when they are compatible with surrounding development. Such uses—generally mixed-use commercial, residential, office, and land-based recreation—do not require a location on or adjacent to the Hudson but may add to public enjoyment and use of the riverfront.

Uses that are not water-dependent or water-enhanced (e.g., public works, certain industrial facilities, or bulk-storage units) should be discouraged from locating along the shore.

To protect the Hudson River's ecological integrity, new water-dependent and water-enhanced development should avoid shorelines with moderate or steep slopes as well as sensitive habitats. (See Ch. IV)

Water-dependent uses

Activities that can only be conducted on, in, over, or adjacent to a body of water. Examples: shipping facilities, dry docks, marinas, mooring areas, yacht clubs, boat yards, museums that interpret maritime activities, commercial fishing and recreational operations, facilities for shipping petroleum products and aggregates, ferry landings, support facilities for waterborne commerce and recreation, recreational fishing areas, swimming areas, and recreational boat launches.

Water-enhanced uses

Activities that do not require direct access to the water, but whose riverfront location adds to the public's use and enjoyment of the water's edge. Examples: restaurants, museums, hotels, spas, parks, community gardens, public plazas, esplanades, squares, playgrounds, and mixed-use (retail, office, residential).

Non water-dependent uses

Activities not requiring direct access to the water and whose riverfront location does not contribute to public use and enjoyment of the water's edge. Examples: car washes, auto sales and storage operations, auto repair facilities, self-storage units, and manufacturing not involving waterborne transportation.

STRATEGIES

1. Prepare a Local Waterfront Revitalization Program and, if warranted, a Harbor Management Plan to examine the pattern of land and water use trends along the riverfront. Based on this, develop an effective strategy for retaining and/or attracting water-dependent uses and balancing competing uses.

Tools & Techniques

Identify steps for prioritizing water-dependent uses. This should consider:

- If water-dependent uses are being replaced by uses that do not require a waterfront location, particularly residential.
- If demand for recreational boating facilities is increasing.
- If water-dependent operations are closing and the land is remaining vacant, determine why is this occurring.
- The nature of the demand for waterfront uses.

2. Concentrate water-dependent uses. To more efficiently provide and maintain infrastructure such as public docks, ferry landings, and links to land transportation, concentrate water-dependent facilities in close proximity to one another. Whenever possible, these uses should be located near municipal centers providing essential support services.

3. Balance competing uses. Because the riverfront is attractive for residential development, there is great competition for limited land. Waterfronts need to be protected and promoted as important elements of a community's maritime heritage and economy.



 Avoid non water-dependent uses such as this junkyard in Marlborough, which does not require or benefit from a riverfront location.



 Encourage water-dependent uses like this dry dock on Rondout Creek where tugboats and barges are repaired.

Tools & Techniques

Consider a zoning code that provides incentives for water-dependent uses and limits other uses based on the following general approach:

- Encourage water-dependent uses where they already predominate. Often these areas are under intense pressure to be converted to residential use.
- Allow water-enhanced uses only by special permit and with the condition they be part of a mixed-use proposal that includes water-dependent uses and public riverfront access. This may provide needed economic support for desired water-dependent uses. These uses should not obstruct or impair important scenic views nor increase water pollution and stormwater run-off.
- Discourage development solely including non water-dependent uses—particularly residential projects—that compete with viable water-dependent uses.
- Site water-dependent uses to minimize impacts on fish and wildlife habitat; also avoid placing non water-dependent structures over surface waters. (See Chapter IV)

If warranted—and particularly where there is competition for waterfront space or conflicting land or water uses—develop a Harbor Management Plan that regulates the safe use of surface waters. Financial support is available from the NYSDOS.

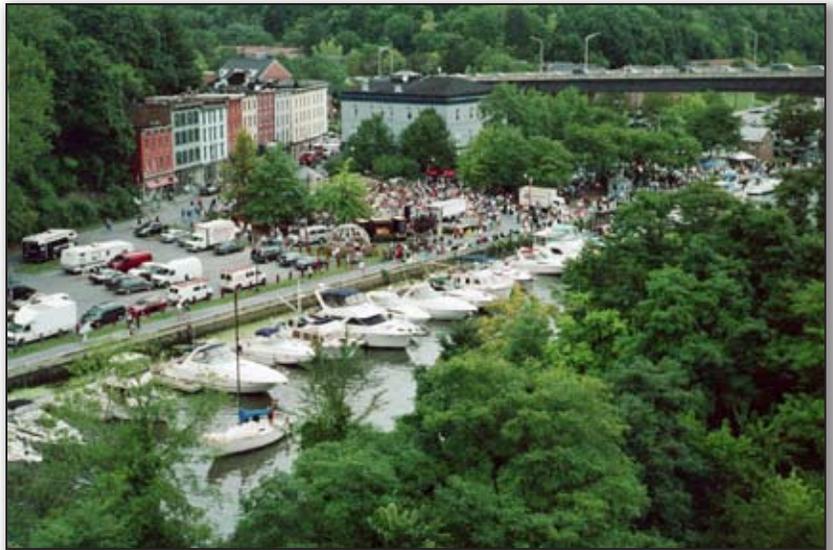
- Establish separate areas for competing uses when appropriate; e.g., marinas and commercial boating facilities should be located away from areas for swimming, water-skiing, and personal watercraft use.

Ensure that new or expanding marinas:

- Incorporate boating services meeting a range of needs.
- Do not displace or impair the operation of water transportation or commercial fishing.
- Do not encroach upon navigation channels or channel buffer areas.
- Provide public access to the shore, including boat ramps and transient boat mooring.
- Provide pump-out facilities unless the state's Clean Vessel Act plan indicates adequate facilities exist.

4. Promote lively public uses and shoreline access on riverfronts. Public spaces like plazas, boardwalks, esplanades, public parks and piers, and picnic areas are important for connecting people to the riverfront. For more detail, including Tools & Techniques, see Chapter III.

NOTE: Some water-dependent uses—particularly active shipyards, dry docks, and shipping operations—may not be compatible with riverfront esplanades and walkways. In these instances, it may be necessary to route pedestrian paths to their land side.



This inviting park along Rondout Creek in Kingston provides an ideal setting for festivals.

5. Discourage parking immediately adjacent to the shoreline. While it is important to accommodate people arriving by car, parking lots can degrade a waterfront's visual and environmental quality.

Tools & Techniques

Provide parking within walking distance of the riverfront and make the walk safe and pleasant.

When financially feasible, consider structured parking upland from the shoreline as an alternative to surface parking. Parking structures can be "wrapped" with ground-level stores that create pedestrian activity and generate jobs and tax ratables.



Riverfront parking inhibits more desirable waterfront uses.

When parking is sited near the water, provide a buffer of berms and plantings to hide cars from river view. See Chapter VI for additional guidance on parking design to reduce adverse aesthetic and environmental impacts.

III. CONNECT PEOPLE TO THE RIVER



The Hudson River is the natural asset that makes the waterfront such an attractive place to live, work, and play. Providing public access to, along, and into the river should be a priority of all shoreline development. In built riverfront areas, this can take the form of plazas for public festivals, concerts, and farmers' markets; esplanades and boardwalks for walking; and piers and marinas. Community parks, buffers, and natural areas also are essential for connecting people to the river. It is important to link riverfront areas to each other as well as to significant inland destinations like downtown shopping districts, parks, residential areas, and tourist attractions. These connections can be fostered through a system of sidewalks, trails, bike paths, roads, public transit, trolleys, ferries, or water taxis. They can be supported by attractive signage, landscape furniture, and sufficient lighting. By connecting people to the Hudson, riverfront development can stimulate investment in our riverfront municipalities while enhancing quality of life.

The NYSDOS Coastal Management Program and LWRPs call for protecting, maintaining, and increasing the level and types of access to the waterfront and water-related recreation resources. Accomplishing this requires balancing the following factors: the amount and types of waterfront access desired by the public, the capacity of infrastructure to provide access to the waterfront, and environmental constraints to providing access.

When located adjacent to the shore, development should provide for water-related recreation whenever such use is compatible with both reasonably anticipated demand for such activities and the development's primary purpose. Funding for projects that connect people to the river, such as parks, boat launches, and docks, may be provided by the NYSDOS; NYSDEC; NYS Office of Parks, Recreation and Historic Preservation; the Hudson River Valley Greenway; and the Hudson River Foundation.

STRATEGIES

1. Create a continuous, public riverfront greenway corridor that provides a range of uses for enjoyment of the waterfront. One of the most positive, forward-looking steps waterfront communities can take is to establish a riverfront greenway corridor along their entire shoreline. The corridor serves as continuous, open space along the riverfront that provides public access, recreation, and habitat protection. A continuous corridor is critical to maintain public access along the river and enhance scenic quality while accounting for projected sea-level rise.

Tools & Techniques

Built riverfronts: Create built riverfronts that connect the river to downtown areas. These areas should function as direct extensions of one another and include lively, mixed-use, pedestrian-friendly public destinations that draw upon local cultural, economic, and environmental assets. Riverfront areas should prioritize water-dependent and water-enhanced uses that are accessible to the public. In this busy part of the greenway, esplanades, plazas, and paved walkways may be appropriate to withstand heavy foot traffic and accommodate public festivals or other events.

Create community parks on the riverfront: These areas include recreational facilities and amenities such as boathouses, swimming areas, fitness courses, athletic fields and courts, and larger performance and gathering venues. Surface treatments include a combination of turf, gardens, and natural areas, as well as hard and soft walkways.

Protect and/or restore natural areas: Areas where natural vegetation and habitats are preserved and restored, and where uses are limited to protect sensitive resources. Carefully sited boardwalks or nature trails may be appropriate here.

Create linear riverfront parks: These areas primarily serve as linear, public parks for passive uses such as walking, fishing, picnicking, and river enjoyment and observation. Surface treatments include a combination of turf, gardens, and natural areas, as well as hard and soft walkways.



Example of a built riverfront.



Example of a community park and natural area.



Example of a community greenway.

Boat launches: Ramps for trailered boats as well as hand launches for car-topped kayaks and canoes provide easy river access. Ramps require more room for parked cars and trailers, and are more suitable in previously disturbed areas.

Piers and docks: Piers provide critical links between land and water. Since piers facilitate fishing in deeper water for people without boats, post advisories conveying information about the health hazards of eating Hudson River fish due to PCB contamination.

Swimming areas: As water quality improves, more people want to swim in the Hudson. Site swimming areas on unvegetated beaches and away from marinas and commercial boating facilities. Make sure they are well-marked with floating ropes. “River pools” like the one in Beacon, Dutchess County, allow people to swim in the river in an enclosed structure.



The Beacon River Pool allows people to swim in the river in a safe, enclosed setting.



Kingston Point Beach offers swimming, windsurfing, and a boat launch.

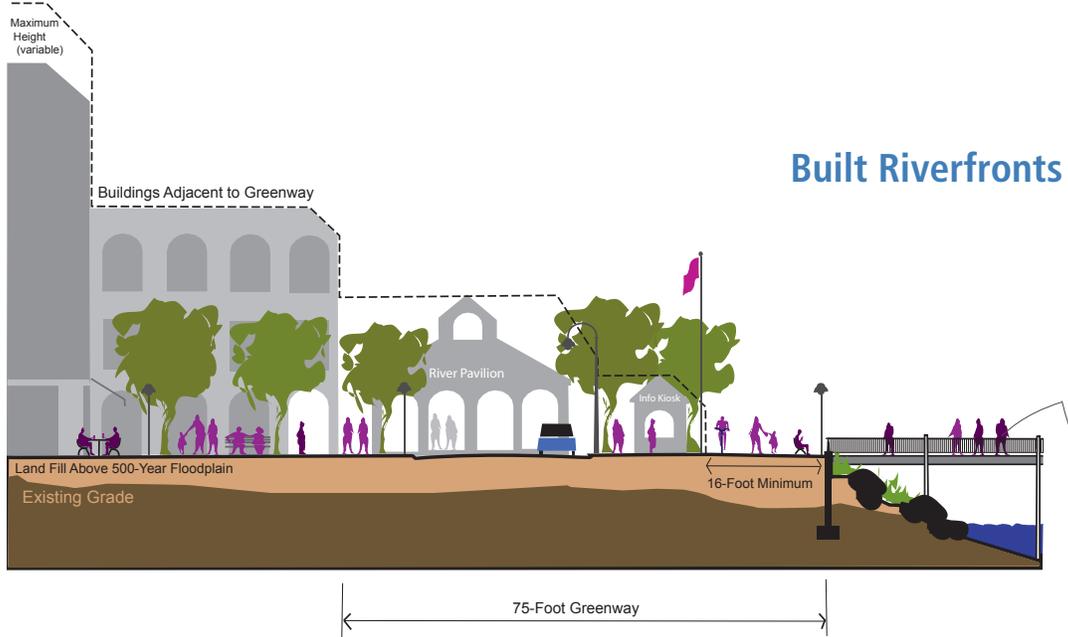


Kayak launches such as this provide opportunities to paddle on the river.

2. Establish municipal standards within the greenway that promote public use and access to the riverfront.

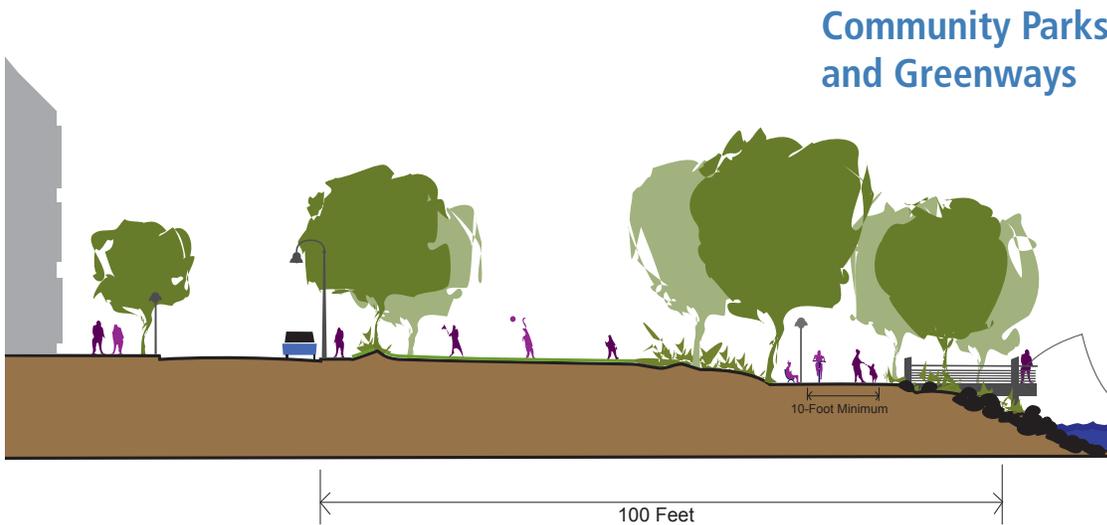
Tools & Techniques

In built riverfronts directly adjacent to downtown areas, maintain a minimum 75-foot setback from the top of the riverbank that is limited to publicly accessible water-dependent and water-enhanced uses, and includes a minimum 16-foot wide multi-use path.

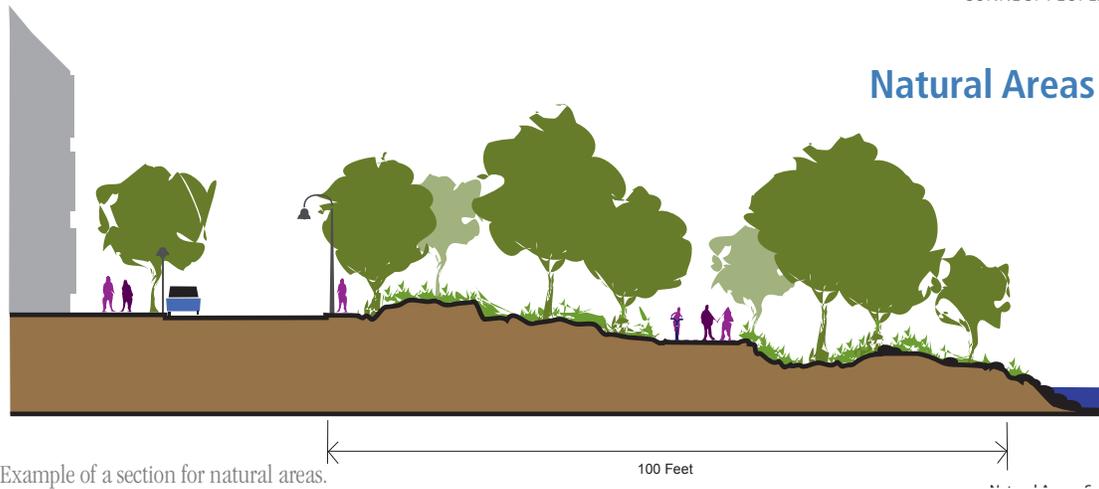


Example of a section for built riverfronts.

Outside the built riverfront and where site conditions allow, maintain a mostly vegetated corridor along the river that extends to the 100-year floodplain boundary OR 100 feet from the top of the riverbank, whichever is greater. Within this corridor, provide a minimum 10-foot wide multi-use path.



Example of a section for community parks and greenways.



Example of a section for natural areas.

100 Feet

Establish in the zoning code a requirement that public access must be provided along the shoreline as a condition for Special Uses. See Relevant Ordinances (Appendix), RF-R Rondout Creek and RF-H Hudson River front Districts (1992).

Incentive zoning: Provide developers with incentives in exchange for public access to the waterfront or other community benefits or amenities, such as parks, open space, and public recreational opportunities. These incentives are written into zoning codes and can include increases in residential density (or Floor Area Ratio) or decreases in setbacks and/or bulk standards.

When possible, obtain public access easements as part of large development projects. The value of this easement can often be used as a match for state grants (such as the Environmental Protection Fund) to improve public access.

When developing or enhancing walkways, clearly establish who will be responsible for management and maintenance of public parks, easements, and trails.

3. Link riverfront destinations. Water-based transit and a continuous pedestrian corridor are critical to maintaining public access along the river. Different shoreline settings require different corridor treatments.

Tools & Techniques

Walkways: Riverfront trails and esplanades provide recreation as well as pathways between destinations. The appropriate width for trails and esplanades—at least 10 feet wide, but a minimum of 16 feet where heavy use is anticipated—will depend on several variables, including intended uses, predicted number of users, waterfront conditions, and availability of space.

Water transit: River-based transportation such as water taxis and ferries allow people to move easily between waterfront destinations. In addition, river travel highlights the Hudson River's unique character and dramatic beauty. Terminals may include docks, comfortable waiting areas, information kiosks, retail, restaurants and bars, and easy connections to land transportation and nearby destinations.



Water taxis provide valuable connections to waterfront destinations.

Create “watertrails” or “blueways.” These small-boat and paddling routes combine recreation and environmental awareness and allow users to travel between designated stops along the way for rest, overnight stays, and enjoyment of land-based attractions in the vicinity. Watertrails can be promoted through a coordinated program of special events, signs, brochures, and Web sites. NYSDOS provides funding for development of such trails. The Hudson River Valley Greenway (www.hudsongreenway.state.ny.us/conserv/watertr.htm) and Hudson River Watertrail Association (www.hrwa.org) are working together to develop a watertrail on the Hudson.

4. Link riverfronts to inland destinations. Riverfronts can become important gateways to downtown shopping districts, residential areas, tourist attractions, and parks. The proximity of these destinations to a lively waterfront can increase visitation and support Main Street economies.

Tools & Techniques

Transit hubs: Stations integrating various modes of transportation (bus, train, ferry, car) provide waterfront access for large numbers of people from many locations.

Trolley: Many Hudson River communities (Beacon, Hudson, Kingston) use trolleys to connect waterfront districts and downtowns. Though primarily intended to serve tourists, trolleys can serve commuters as well.

Pedestrian-friendly streets: Steep hills separate business districts from riverfronts in many communities. To facilitate walking between the two, make sidewalks safe and enjoyable by providing well-designed streetscapes with trees, benches, lighting, and crosswalks. In areas with steep slopes, use slip-resistant surfaces, particularly on sidewalk and curb ramps. See Chapter VI for additional information.

Signs: A coordinated program of attractive, clear, and consistent signs can help establish a good first impression of the waterfront as a gateway, brand a waterfront and community, and ensure that people find businesses, parking, and points of interest.

5. Avoid real and perceived barriers that restrict pedestrian movement and public access to the river. Even public waterfronts with narrow riverside setbacks abutting private backyards and patios can create the perception of a private enclave and trespassing.

Tools & Techniques

Comprehensive Plans, zoning codes, and site plan design standards should prohibit gated communities.

Design waterfront projects to allow direct views of the riverfront from nearby roads.

Require all roads to be publicly owned.

Provide easy-to-read signs that indicate public accessibility, denote activities, interpret resources, and provide directions.

Provide adequate riverfront setbacks (75 feet for residential buildings in built riverfronts and 100 feet outside of built riverfronts), sidewalks, and paths for pedestrians and non-motorized uses.



Poughkeepsie’s Main Street connects the central business district with the waterfront.



The Trolley Museum of New York in Kingston operates restored historic streetcars that connect the Rondout District with Kingston Point Park on the Hudson River.

6. Comply with requirements of the Americans with Disabilities Act and seek opportunities to enhance recreational access for the disabled.

Tools & Techniques

Picnic tables and grills: Design with extended ends, raised tops, or accessible sides so people in wheelchairs can use them.

Trails and sidewalks: Surfaces, widths, and grades should be designed to accommodate wheelchairs and walkers. Curb ramps, critical to providing access between the sidewalk and the street for people who use wheelchairs, are most commonly found at intersections, but they may also be used at other locations such as on-street parking, loading zones, bus stops, and midblock crossings.

Kayak/canoe launches: Sloped surfaces, handrails, and transfer assistance (grab bars, etc.) should be designed to accommodate the mobility-impaired.

Fishing areas: Lowered railings should be placed in a variety of locations to provide fishing opportunities for persons with disabilities.

Signs: Interpretive and directional signs should be installed at appropriate viewing heights and convey information to the visually impaired via Braille or audio messages.

Benches and resting areas: Provide places to rest at periodic intervals in a variety of settings. Provide benches and enough space to position wheelchairs alongside them. (www.ncaonline.org/index.php?q=node/659)



This pier provides accessibility to people with disabilities.

7. Where possible, promote public access on private and institutional lands abutting the riverfront. Large institutional facilities (e.g., hospitals, schools, and office complexes) on the waterfront frequently hinder public river access. However, private property owners and institutions often benefit when their land is connected to extensive trail systems.

Tools & Techniques

Collaborate with upland owners to provide continuous trails along the river and strategic points for direct access to the water. In partnership with the City and Town of Poughkeepsie (and with public funding), Marist College improved its waterfront by creating and opening to the public the 12-acre Longview Park. It features a riverside trail, fishing pier, and gazebo.

8. Create innovative programming to enliven the waterfront. Events drawing people to the river can bolster the local economy and reinforce the waterfront as an essential component of civic life.

Tools & Techniques

Establish or encourage a “Friends” group committed to promoting formal programs on the waterfront. Activities are limited only by your imagination, but have typically included festivals, farmers’ markets, concert series, art installations, boat races, and fishing demonstrations.

Be sure your waterfront is designed to accommodate people throughout the four seasons and inclement weather by including shelter from the elements. This will ensure greater year-round attendance and economic benefit.



The Clearwater Festival in Croton-on-Hudson draws thousands of people to the riverfront each year.

CASE STUDY

CATSKILL POINT PARK, VILLAGE OF CATSKILL



Catskill Point Park, lower left.

Sitting on a scenic peninsula at the confluence of the Hudson River and Catskill Creek, Catskill Point for decades served as Greene County's Highway Department garage. Dump trucks and other equipment filled its historic warehouse and Freightmaster's Building. The grounds contained mounds of salt and sand, while the shoreline was a jumble of stones and logs from a rotting bulkhead. Thanks to a county-led initiative, this prominent riverfront site now functions as a 2.6-acre park that provides a walking trail, a museum, grassy areas for lounging, and a brick-paved place for public gathering.

Efforts to transform the space began in 1998, after county leaders, hopeful that a riverfront park would spur revitalization of downtown Catskill, relocated the garage and began cleanup of contamination. The following year a landscape architecture firm was hired to redesign the site, with explicit instructions from county officials to "make it green, open up access, and use the buildings." The park opened in 2000.

Located where 19th-century vacationers disembarked from steamboats to begin the overland journey to Catskill Mountain resorts, Catskill Point Park features an open plan that provides for multiple uses and maximizes views that include the Rip Van Winkle Bridge, Olana State Historic Site, and RamsHorn Marsh. Northerly vistas include a multi-tank oil storage facility adjacent to the park.

A paved riverfront promenade with numerous benches rings the park. Additional trees, shrubs, and other vegetation, particularly along the shoreline, would further improve the park.

One requirement for restored park buildings was a museum. “That was a key element,” says Peter Markou, Greene County Economic Developer during the park’s formation. “You have to have something for people to come and take a look at.” Relics of Catskill’s maritime history now fill the Freightmaster’s Building, while the spacious warehouse serves as a venue for plays, concerts, festivals, and community events.

A seasonal dock on Catskill Point’s creek side is suitable for small boats and can be used to launch canoes and kayaks. Ships like the *Clearwater* and excursion vessels can moor at a stationary dock on the Hudson River. Additional signage directing people from downtown Catskill would make the park easier to find.

County officials are delighted with how Catskill Point Park has connected village and county residents to the river. Says Greg Harvey, director of the county Highway Department (and a driving force behind the park’s creation): “It’s been a win-win for everybody.”



Shoreline before restoration.



Restored historic buildings.



Riverfront promenade.

IV. PROTECT NATURAL RESOURCES



The Hudson River is an unusually long tidal estuary that connects its headwaters in the Adirondacks and all of its tributary streams to the Atlantic Ocean. This has resulted in a constellation of nationally important plant and animal communities reliant on an interconnected network of habitat types: upland areas that drain into the river through its tributaries, riverbanks, tidal wetlands, and submerged vegetation beds, and shallow and deepwater zones of the river itself. Waterfront construction can disrupt vital links between these habitats and alter the natural dynamics of the river through shoreline-stabilization techniques that restrict natural interactions between aquatic and terrestrial environments. Riverfront development also tends to increase impervious surfaces, which can overburden combined water treatment systems and pollute the river. With the additional risks associated with climate change, a long-term stewardship approach that preserves habitats and natural water flows is a critical component of responsible riverfront development.

An important component in safeguarding the quality-of-life values of the Hudson riverfront is protecting the shoreline itself, conserving the plants and animals that call the waterfront home, and sustaining the quality and natural processes of the river and its surrounding watershed. The condition of the lands within the Hudson River watershed, both bordering and away from the river, also determines their ability to provide services that sustain a healthy Hudson River ecosystem, such as the regulation of sediment and nutrients in the tributaries and main stem of the river, and the quality of water entering the Hudson.

To protect natural resources, we advocate the following:

- A. Protect, Restore, & Rehabilitate Wildlife Habitat**
- B. Protect, Restore, & Rehabilitate Natural Shorelines**
- C. Protect & Restore the Quality & Ecological Function of Water Resources**

A. Protect, Restore, & Rehabilitate Fish & Wildlife Habitat

Riverfront planning and development should strive to protect, enhance, and restore an interconnected network of wildlife habitat. Many of the species that live in and along the Hudson's shores rely on multiple habitats—often both aquatic and terrestrial—requiring intact links between upland areas, the riverbanks, and the river channel itself. For example, many turtles feed in the Hudson's freshwater tributaries, lay eggs in a bare part of the shore, winter in small inland ponds, and travel to the river via forest paths. Several wading and migratory bird species use the shoreline in similar ways. The Hudson's ocean-going fish—like American shad, alewives, and American eels—migrate up the river and into its freshwater tributaries, requiring healthy shorelines and stream systems throughout their journey. Establishing strategies for conserving the connectivity and health of riverside habitats requires a comprehensive approach that is best addressed early in the design process of any waterfront development effort.

STRATEGIES

1. Conduct a natural resource inventory. A community that knows its natural resources can better balance development with conservation. A complete natural resource inventory should seek to describe the biological community that utilizes the shoreline as habitat, as well as the physical setting and changes that may occur over time. Long- or short-term changes may include sediment erosion and deposition, declining native species, or colonization by invasive species. Natural resource inventories should identify ecologically significant areas, including the occurrence of rare and endangered species that may be affected by development, current and future wetlands, and opportunities for linkages to upland habitat areas. This work is an essential part of preparing any waterfront plan, such as a LWRP.

Fortunately, there is a wealth of ecological expertise to draw upon in the Hudson Valley, including:

- NYSDOS, which provides maps and descriptions of the state's designated Significant Coastal Fish and Wildlife Habitats. (www.nyswaterfronts.com)
- NYSDEC's Hudson River Estuary Program, which provides technical support through its staff and partner organizations. (www.dec.ny.gov/lands/4920.html)
- NYSDEC's Natural Heritage Program, which tracks federal- and state-protected species as well as additional species that have been identified as at-risk or rare by biologists. (www.dec.ny.gov/animals/29338.html)

2. Protect threatened, endangered, or regionally rare species, habitats, and ecological communities. Conserving plant and animal species vulnerable to extinction (described as threatened or endangered) and regionally rare species should be a priority in any waterfront development. By making ecologically informed development decisions, waterfront municipalities can help stop the decline in biodiversity along and in the river. The NYSDEC Natural Heritage Program has identified the entire Hudson River estuary as a Tidal River Significant Natural Community. This designation applies to natural community types in the state that are rare or of high quality. These designated areas also may provide habitat for rare species of plants and animals. It is important to remember that many sites along the river may not host any rare or imperiled species, which makes conserving those sites that do even more important for the health of the Hudson Valley.



Least bittern (*Ixobrychus exilis*), seen here in a Hudson River marsh, is a NYS Threatened species.

Certain natural resources that are important contributors to the ecosystem's quality and biological diversity have been specifically identified by the state for protection. These include regulated tidal and freshwater wetlands; designated Significant Coastal Fish and Wildlife Habitats; and rare, threatened, and endangered species. In addition to these discrete, high-priority natural resources, the quality of an ecosystem depends on more common, broadly distributed resources such as unfragmented habitats and water quality.

Species in the Hudson River may be identified and legally protected as threatened or endangered under the federal Endangered Species Act (ESA) or the state Environmental Conservation Law (ECL). There are important differences between these two laws in the criteria they apply for determining threatened/endangered status and the degree of protection they provide for species. One product of these differences is that many species protected under the ECL are not protected under the ESA. Moreover, in addition to these two species-protection laws, the NYSDEC Natural Heritage Program tracks species that have been identified as at-risk or rare by biologists but have not been formally listed under the federal or state laws.

To best navigate these overlapping levels of protection, we strongly recommend contacting the Heritage Program for guidance in determining if a development site harbors rare or endangered species, as well as visiting the NYSDOS Web site for maps and narratives related to state-designated Significant Coastal Fish and Wildlife Habitats along the Hudson River. Both agencies also can provide information to assist in evaluating the impacts of proposed activities on species' persistence or habitat quality.

Tools & Techniques

Protect ecologically significant areas in the greenway corridor by limiting activity in adjacent areas to compatible low-impact uses such as parks and nature trails. In particular, protect designated Significant Fish and Wildlife Habitats from uses that would diminish habitat values or significantly impair habitat viability.

Conserve natural ecological communities, avoiding significant adverse physical loss, degradation, or functional loss of ecological components such as species, habitats, and natural functions.

Avoid fragmentation of natural ecological communities and maintain corridors between ecological communities.

Conserve areas that support important nesting or feeding sites, perches, and other wildlife shelter. When possible, this includes the conservation of dead trees.

Retain and add indigenous plants.

Conserve snags, rocky shoals, and other in-water natural features.

Where appropriate, allow natural accumulation of wrack (natural debris).

3. Protect and restore wetlands. The Hudson River shoreline contains numerous tidal salt and freshwater wetlands supporting a diversity of vegetation and wildlife. By serving as filters and sediment removers, wetlands improve the Hudson's water quality. Wetlands are areas of high biodiversity and environmental function providing reproductive, forage, and refuge habitat for many species of birds, fish, reptiles, amphibians, and invertebrates. Protecting wetlands of all types and sizes, and maintaining their connections to the estuary and upland habitats, is critical to preserving their ability to make important contributions to the entire estuary ecosystem. This consideration may be especially important in conserving areas for the upland movement of tidal wetlands due to projected sea-level rise.



Globally rare freshwater tidal swamp and other rare habitats at RamsHorn Marsh in the Town of Catskill.



View of tidal marshes in Piermont from Tallman Mountain.

Tools & Techniques

To protect wetland values, provide and maintain adequate buffers between wetlands and adjacent or nearby uses and activities.

- Prevent the loss of vegetated wetlands by avoiding fill or excavation. Subject to the U.S. Army Corps of Engineers, NYSDEC, or other regulatory jurisdiction, and where fill is unavoidable, minimize adverse impacts by using best construction practices and/or by providing for compensatory mitigation measures.
- Restore wetlands wherever practical to foster their continued existence as natural systems.

Federal law: Section 404 of the Clean Water Act regulates the placement of dredged or fill materials in waters of the United States, including wetlands. Activities such as fill for development, road construction, or excavation may be subject to federal permit requirements if they will impact wetlands that meet criteria for soils, vegetation, and hydrology. The U.S. Army Corps of Engineers conducts or verifies jurisdictional determinations and administers permit applications.

NYS law: A permit is required for any proposal to drain, dredge, excavate, fill, build a structure or obstruction within, or otherwise disturb a NYSDEC-designated freshwater wetland and the 100-foot buffer surrounding it. A DEC-designated wetland is 12.4 acres or larger, or has been specially designated because of a unique feature, such as the presence of endangered or threatened species.

Local protections: Municipal ordinances can extend wetlands protection below the state's 12.4-acre threshold and include seasonal and intermittent wetlands (such as vernal pools). This option is especially important given that many, if not most, wetlands are below the NYSDEC-designated minimum size mentioned above. At this writing, at least 16 Hudson Valley municipalities have enacted local wetland protection ordinances, including the Town of Hyde Park, Town of Cortlandt, Town of Fishkill, Village of Irvington, Town of Ossining, Town of Philipstown, and Town of Poughkeepsie. Some of these ordinances protect wetlands of any size, effectively including small but ecologically valuable wetlands in their planning processes.

Constructed wetlands: To recover the vast acreage of wetlands lost to development and agriculture, manmade wetlands can be designed for multiple uses, including stormwater management, recreation, and habitat. Created wetlands are inferior in many respects to natural wetlands. Therefore, preventing the loss of natural wetlands should be a priority. Only when such losses are truly unavoidable should created wetlands be considered.

4. Maintain continuous shoreline habitats and their connections to inland habitats. The continuity and connectivity of shoreline habitats is critical for preserving wildlife in the Hudson Valley. Many species rely upon both river and upland areas to survive and reproduce. Maintain corridors of continuous green space that connect vegetated riverbanks with upland parks and forests, meadows, lakes, and wetlands.

Tools & Techniques

Maintain shoreline connectivity: Access points and greenway uses should be strategically sited to minimize disruptions to shoreline connectivity both along the river and to upland habitats.



Habitat corridor connecting the river's edge to tidal marsh, floodplain, forest, and upland forest on the hills and ridgeline above.

Maintain shallow slope shorelines: Shorelines with shallow slopes dissipate wave energy, facilitate plant and animal migration between the river and land, and protect the capacity for shallow water and intertidal areas to migrate inland in response to rising sea levels.

Wildlife underpasses: These can be constructed when major infrastructure creates an unavoidable barrier to wildlife movement. Consideration should be given to which species require passage, since this will influence underpass size, shape, and the amount of day-lighting required. Note that underpasses can create other management challenges, including elevated predation levels of animals moving through them. Avoiding the disruption of wildlife movement along established corridors is preferable to an engineered solution.

Low-profile curbing: In areas of low traffic volume (20 or fewer vehicles per hour), it is preferable to allow wildlife to cross roadways. Vertical curbing can impede the movement of small animals. Eliminating curbing or creating gently sloped curbs at a 4:1 ratio will facilitate wildlife passage.



Shallow slope shoreline at Four-Mile Point Preserve, Coxsackie.

5. Rehabilitate or restore riverfront habitat. The process of identifying and preparing suitable sites for waterfront development presents an excellent opportunity to restore habitat. Rehabilitation/restoration opportunities along the riverfront might include removing contaminated soils on former industrial sites or along railroad rights-of-way, and using shoreline stabilization techniques (described in Section B of this chapter) to produce naturally vegetated shorelines. To identify opportunities for habitat restoration, include an ecologist or restoration professional in the design team at the project's outset.

Tools & Techniques

Identify and mimic the physical and biological structure of naturally existing habitats to serve as models for restoration design. Reference historical data to understand how the site may have looked and functioned prior to construction of seawalls and other riverfront structures.

Where practicable, remove manmade barriers such as dams, ditches, and other structures to reestablish natural drainage and wildlife-movement patterns along the shoreline, up tributaries, or into adjacent habitats.

Refrain from adding structures in the water that would alter patterns of deposition and erosion, having adverse effects downstream.

Preserve a mix of shaded water and open water typical along the Hudson River.

Monitor and evaluate whether restoration efforts are achieving desired conditions; if not, modify the approach, especially where human activity will continue to change the site.

Plan and time construction to permit wildlife passage across or around new development.

6. Minimize impacts from human use in wildlife restoration areas. Protecting and restoring habitat while providing public access to the river is a challenging but necessary component of riverfront development. However, with foresight and careful management it can be accomplished.

Tools & Techniques:

Site walking trails and river access points in shoreline areas with rocky shorelines or unvegetated beaches that can withstand frequent pedestrian traffic. Shoreline areas with loose, unconsolidated soils and delicate plant species should be avoided as much as possible.

Provide public signs and outreach materials that educate the public about sensitive locations and their important environmental functions.

Involve community groups as “shoreline stewards” to help maintain and protect sensitive shoreline habitats.

7. Avoid actions that harm submerged aquatic vegetation:

Plants that live underwater immediately along the shoreline are critical to the ecology of the Hudson River. No structures should be built over this submerged aquatic vegetation (SAV). Likewise, swimming and boating activities should be directed away from SAV beds to minimize impacts. Hardened, highly reflective shoreline treatments like sheet pile should not be built near SAV beds, as they direct wave energy downward and wash away nearby sediment.

8. Limit pollution and ecological impacts associated with landscape design and management. The selection of plants, construction methods, and landscape-management practices can have significant impacts on wildlife, including the proliferation of invasive species, excess nutrients from fertilizers, and pollution from pesticides.

Tools & Techniques

Whenever feasible, choose native Hudson riverfront plant species in naturally occurring combinations that are adapted to local conditions and require little or no fertilization. In some cases, non-native plants that provide functions similar to native species might be considered, but this is not preferable.

Use “integrated pest management”—a technique relying upon biological and mechanical methods—to control insects with reduced pesticides. (www.epa.gov/pesticides/factsheets/ipm.htm)

Use compost instead of chemical fertilizers. This also limits excess nutrients from flowing into the river.

Include clover or native grass species (instead of horticultural varieties of grass) as a ground cover on embankments to stabilize soils and limit excessive nutrients from flowing into the river.



Submerged aquatic vegetation at Tivoli Bay.

9. Employ lighting that reduces impacts on wildlife. Artificial lighting can disorient animals, disrupt the flowering cycle of plants, and diminish enjoyment of the riverfront, including the nighttime sky. (See Chapter VI)

10. Promote public awareness and involvement. Public participation in—and understanding of—habitat conservation and restoration projects increases the likelihood of successful wildlife protection. Well-informed citizens are better equipped to support project design that achieves both conservation and development goals. They also may be willing to serve as stewards of wildlife areas and restoration sites.

Tools & Techniques

Communications:

- Organize information-sharing forums between local residents and the scientific, advocacy, development, and regulatory communities.
- Announce the restoration project well in advance of construction.
- Create and post well-designed interpretive signs explaining the construction timeline and the project's purpose.

Direct engagement:

- Encourage and provide for low-impact public recreation at restoration sites—fishing, kayaking, hiking/bicycle trails, wildlife-observation posts, school field trips, guided walks.
- Train local volunteers to lead walks, give talks, and teach about birding, animal tracks, seasonal migrations, etc.
- Organize community-based plantings and cleanup days.



Children enjoying the river while learning about nature.

B. Protect, Restore, & Rehabilitate Natural Shorelines

The Hudson River is a productive and dynamic estuary whose shorelines provide important habitat and migration zones between river and land for many species. The Hudson also is a high-energy river. The constant flux of tides, ship wakes, wind-driven waves, storms, and ice scour inflict strong stresses that shape the main channel, shoals, and shorelines. Much of the natural shoreline is characterized by exposed bedrock or unconsolidated boulders and cobblestones. The majority of erosion-vulnerable sites on the river are areas where manmade filling has occurred, altering the river's natural pathway. Conventional riverfront development planning often focuses on human activity alone, restricting important hydrologic processes, decreasing habitat, and diminishing visual character. Working "with the river" to protect and enhance the biological and structural integrity of the shoreline is an essential component of responsible waterfront development, especially with the increasing flood risks associated with global climate change.

STRATEGIES

1. Identify shoreline conditions, suitability, and local priorities

for shoreline uses. Assessing shoreline conditions and identifying local priorities is an important step to determine the appropriate places for desirable uses along the riverfront. Each site will have a unique set of physical and biological characteristics that require consideration in deciding a riverfront's future. Table 1 (on the following page) describes three typical shoreline conditions based on slope and composition, factors that directly influence habitat value and suitable uses. A riverfront project area may encompass more than one of these conditions. As a guiding principle, strive to minimize human impairments to natural systems.

Tools & Techniques

Assess existing shoreline conditions, including riverbank form, sediment stability, plant and animal communities, and sediment size and composition.

Through community outreach, identify desirable shoreline uses. This may include water-dependent uses, water-enhanced uses, and habitat protection or restoration.

Identify shoreline types (natural and engineered) that are compatible with uses desired by the community as well as areas that are needed to maintain natural resources.

There are many policies in the NYSDOS Coastal Management Program and LWRPs that call for protecting natural resources, including:

- The protection, preservation, and (where practical) restoration of Significant Coastal Fish and Wildlife Habitats and tidal and freshwater wetlands.
- The restoration and stabilization of shorelines to reduce flooding, erosion, and damage to natural resources, preferably using non-structural measures.
- The siting of buildings and other structures in the coastal area in ways that minimize damage to property and endangerment of human life caused by flooding and erosion.
- Employing best practices in controlling stormwater run-off, combined sewer overflows, and non-point pollution.



Steep riverbank slope.



Moderate riverbank slope.



Shallow riverbank slope.

TABLE 1: TYPICAL HUDSON RIVER SHORELINE CONDITIONS

	Steep Riverbank Slope	Moderate Riverbank Slope	Shallow Riverbank Slope
Description	Greater than a 45-degree slope (1:1 ratio) to a vertical wall, solid and rigid, usually adjacent to deep water. No aquatic vegetation. Able to withstand strong erosive forces such as high waves and wind. Does not usually incorporate use of vegetation on upland side of shoreline.	An 18- to 45-degree slope (3:1 to 1:1 ratio), usually adjacent to intertidal, shallow, or deep water. Intertidal zone near or on shore. Consists of coarse sediments; usually large, heavy rocks; or engineered materials to provide structural stability. Sometimes mixed with soils and woody vegetation.	Less than an 18-degree slope (3:1 ratio). Long, shallow slope allows maximum dissipation of wave energy. Consists of fine sediments from mud to sand or gravel. Terrestrial and aquatic plants are important for stabilizing sediments. Usually exists in lower wave energy locations, including sheltered areas protected from large fetch, ice flows, and boat and ship traffic.
Habitat Value	Poor. Tends to lack structural complexity with little or no refuge for small fish or invertebrates. Animals that migrate from the aquatic to the terrestrial environment have difficulty scaling a vertical wall. No intertidal zone. No opportunity for shallows or wetlands to migrate inland with rising sea level.	Fair to Good (site dependent). Slope allows wave energy to dissipate. Often has structural complexity that provides micro-habitats for fish, invertebrates, and plant species. Migration between aquatic and terrestrial environment possible for some species. Presence of vegetation can enhance habitat value.	Good. Depends on species and presence of vegetation or other structural elements. Shallow slope provides for largest shallow water and intertidal area that is used by a variety of plants, fish, and wading birds. Best for wetland migration into adjacent upland areas during sea-level rise.
Natural Examples	Bedrock.	Coarse-grain sediment, unconsolidated rock, sometimes mixed with woody vegetation.	Vegetated or unvegetated sandy or gravel beaches, intertidal mud flats, and rocky shore.
Engineered Examples	Sheet pile, concrete seawalls, timber bulkheads.	Rock riprap revetment or soft engineered mix of stabilizing structure and vegetation. <i>NOTE: The bio-engineering techniques described in this chapter may be applicable in moderate slopes.</i>	Restored beaches with plantings using native aquatic and terrestrial plants, and geotextile fabric to stabilize soils.
Suitable Shoreline Uses	Many water-dependent and water-enhanced uses (see Ch. II) <ul style="list-style-type: none"> • Marinas • Ferry landings • Waterfront esplanades • Riverfront with upland activities • Shoreline fishing • Parks 	Some water-dependent uses (see Ch. III) including: <ul style="list-style-type: none"> • Potential habitat restoration • Riverfront with upland activities • Waterfront walkways with limited water access • Fishing • Parks 	Some water-dependent uses (see Ch. III) including: <ul style="list-style-type: none"> • Habitat restoration • Passive recreation, including parks • Active recreation, including parks • Swimming areas • Non-motorized boat launches • Fishing

NOTE: Installing engineered shoreline protection/stabilization measures such as bulkheads in shallow or intertidal areas is generally not recommended and in some cases may not be permitted. Vertical structures often reflect wave energy downward, causing scouring and eventual loss of intertidal and shallow habitats adjacent to the shoreline.

2. In all areas of the greenway corridor, where site conditions allow, maintain a mostly vegetated greenway along the river that extends to the 100-year floodplain boundary OR 100-feet from the mean high-water line, whichever is greater. In these areas, leave an intact vegetated buffer of varying plant species and heights along the shoreline. Natural shoreline buffers should include woody and herbaceous plants and decomposing leaves and logs in the understory of intact forest. In areas where there is less than 100 feet of greenway remaining, restoration and enhancement of the area is important to improve water quality and habitat protection.

NOTE: To balance shoreline stabilization and wildlife needs with public access to the river, identify strategic opportunities—naturally occurring bedrock and beaches, boat launches, fishing piers, and docks near municipal centers—for direct contact with the Hudson.

3. Protect floodplains. Floodplains are critical to the Hudson River shoreline. In addition to supporting rich ecosystems, they absorb the periodic and natural flooding of rivers and streams, protecting communities and infrastructure. Such flooding is expected to increase with climate change.

To avoid conflicts between human uses and important flood-storage functions, development in or near floodplains—especially near confluences where tributaries meet the Hudson—should be minimized and designed to accommodate periodic flooding. Some examples of significant confluence zones include Albany/Troy (Mohawk River), Beacon (Fishkill Creek), Catskill (Catskill Creek), New Hamburg (Wappinger Creek), and Port Ewen and Kingston (Rondout Creek).

Tools & Techniques

Site critical infrastructure—such as wastewater treatment plants and major transportation routes and facilities—out of and sufficiently above the 500-year floodplain.

Locate all non water-dependent uses above the 100-year floodplain as defined by the Federal Emergency Management Agency (FEMA).

In anticipation of floodplain elevations rising due to climate change and land development patterns, consider updating municipal Flood Damage Prevention laws by adopting local floodplain and flood way regulations even stricter than minimum FEMA requirements. For example, municipalities should consider establishing a Flood Damage Prevention overlay zone that limits development within a locally appropriate elevation above the existing 100-year floodplain designation.

Within the floodplain, ensure that structures are flood-resilient by constructing them of materials that can withstand periodic inundation or by elevating them above the the base flood elevation.



Greenway with a vegetated shoreline and soft path treatment.



Turf playing fields in a greenway are resilient to occasional flooding.

4. Whenever possible, rehabilitate or restore shorelines using permeable, vegetated stabilizing techniques. Conventional river-shoreline stabilization, such as seawalls and vertical sheet pile, rely upon materials and techniques that harden the riverbank, reduce wildlife habitat, and degrade scenic character. New techniques—called “bio-engineering” or “soft riverbank stabilization”—combine manmade materials with vegetation, resulting in riverbank structures that control erosion, absorb floodwaters, and are aesthetically appealing. These techniques also tend to promote structural complexity, creating habitat for small aquatic and terrestrial organisms.

Tools & Techniques

Slope: Whenever possible, maintain a sloping shoreline to create an intertidal zone that dissipates wave energy, allowing for upland and aquatic vegetation and migration of animals between river and land.

Reference site: Identify a nearby site with natural, stable shoreline conditions to use as a reference for shoreline restoration planning.

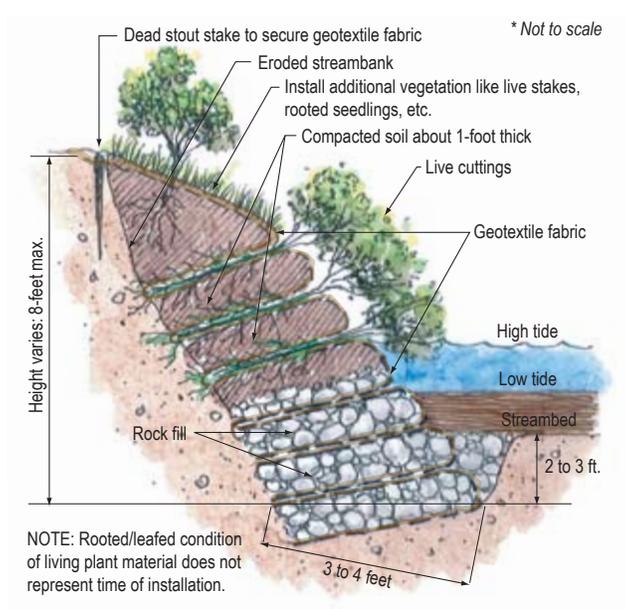
Bio-engineering: Several bio-engineered shoreline techniques have been used in riverine systems. Each has unique structural characteristics and needs to be evaluated by an engineer familiar with bio-engineering of shorelines and the Hudson River’s estuarine environment to determine if it would provide adequate stability for a given site. Based on an analysis of Hudson River shoreline stabilization alternatives commissioned by the NYSDEC Hudson River Estuary Program, the following are some proposed bio-engineered shoreline construction techniques that may be suitable for Hudson riverfront communities.

Vegetated geogrids: Brush layering with each soil layer wrapped in a geosynthetic material.

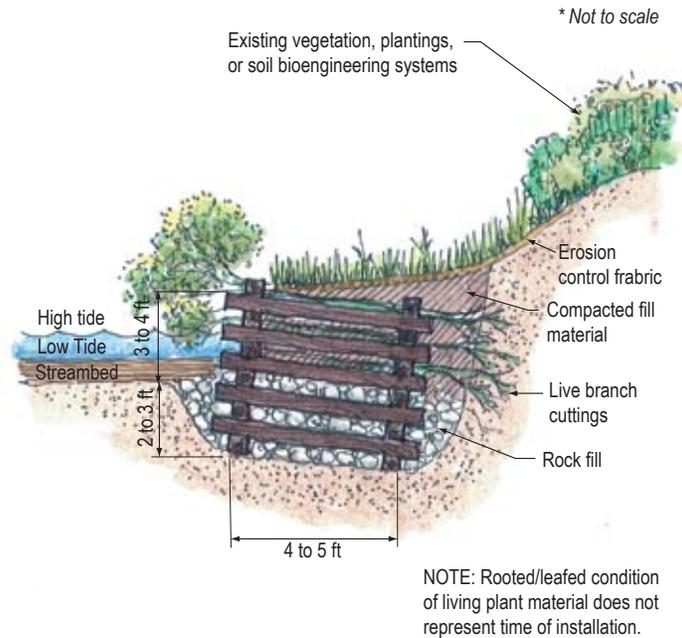


Installed vegetated shoreline stabilization treatment with native plant species, biodegradable soil bags, and a sloped shoreline.

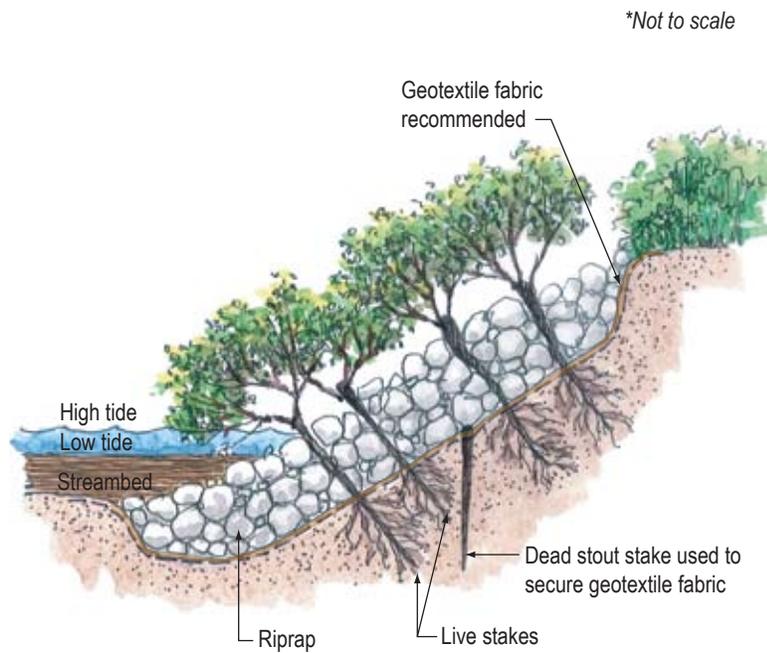
CLIMATE CHANGE ADVISORY: Sea-level rise and heightened storm surges need to be considered when stabilizing shorelines, including planning for periodic upgrades and maintenance.



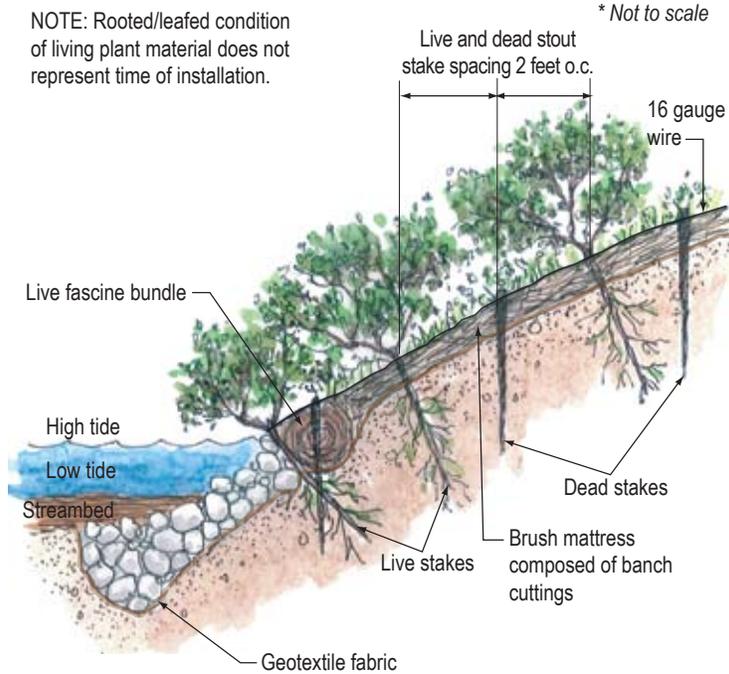
Live crib wall: A box-like arrangement of interlocking logs, timbers, precast concrete, or plastic structural members. The crib is filled with layers of backfill and live cuttings that root inside the crib and beyond into the slope.



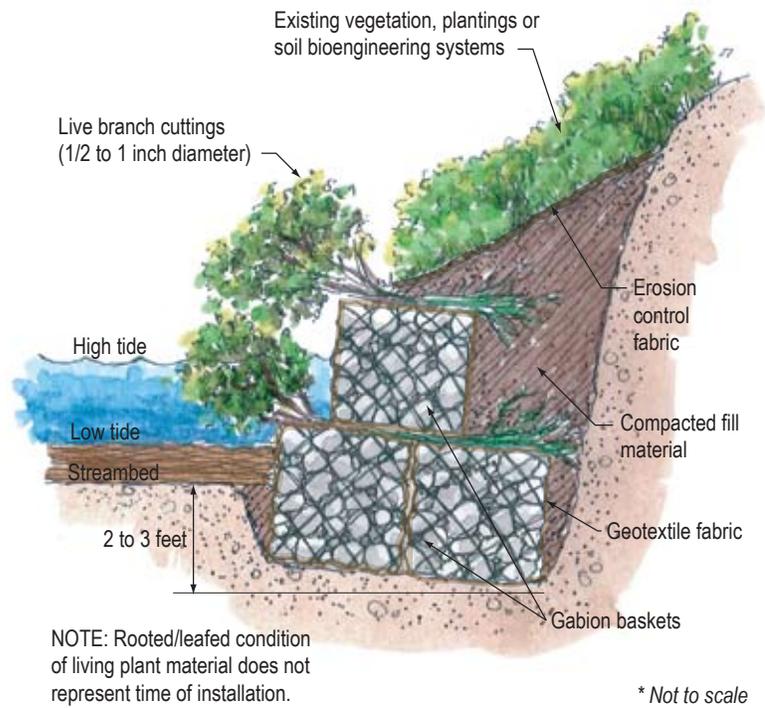
Joint planting: Riprap with live stakes tamped into the joints between the rocks.



Brush mattresses: Live cuttings with branches on the slope with butt ends keyed into toe protection. The branches are layered in a criss-cross overlapping pattern held in place by dead stout stakes and wire.



Vegetated rock gabion wall: Gabion baskets made of welded or twisted wire tied together and filled with rock. The baskets are stacked like bricks with a layer of soil and branch cuttings between each course of baskets.



(Similar to a rock gabion wall, a *vegetative rock gabion mattress* is stacked to match the existing slope of the bank. Live cuttings are tamped between gabion baskets.)

5. When building structures along the shoreline, use techniques that protect and restore habitat and can withstand periodic flooding. If it is determined that a water-dependent use requires a structure located on the shoreline, design and material choices can minimize its impacts to natural habitats.

Tools & Techniques

Avoid hardened seawalls and, if feasible, use bio-engineered or vegetative shoreline stabilization methods.

Design piers and in-water structures with:

- Rough-textured surfaces to which shellfish and algae can attach.
- Materials with pockets and voids of various sizes in which fish, crabs, shrimp, and other aquatic animals can take shelter.
- Gaps and openings allowing light to penetrate the water.
- Wood that has not been pressure-treated with chemicals, such as sustainably harvested hardwoods that are naturally rot-resistant or new types of treated lumber that use non-toxic methods to increase rot resistance.

Reduce impermeable surfaces by using permeable paving materials and other low-impact development techniques described in Section C of this chapter.

Reduce fertilizer, herbicide, or pesticide use near the river by designing landscaping with native species that are adapted to riverfront habitats.

C. Protect & Restore the Quality & Ecological Function of Water Resources

The types and patterns of land use along the river and within the entire Hudson River watershed determine the ecosystem's ability to provide services that sustain human and natural communities alike, including the recharge of groundwater, maintenance of wetland and stream hydrology, the delivery of sediment and nutrients to the tributaries and main stem of the river, and the purification of water entering the Hudson. To protect the water resources we all depend on, communities need to manage land uses and employ best management practices to minimize or eliminate any adverse impacts of development, particularly the contaminants carried by stormwater run-off. This includes controls on new impervious surfaces—like roads, parking lots, sidewalks, and roofs—that prevent water from percolating into the ground, having major impacts on water quality. The basic objective of low-impact development techniques (also known as better site design) is to minimize impervious surfaces and manage stormwater on-site, instead of conveying it to drains, ditches, and culverts flowing directly to local surface waters like the Hudson River, or to overburdened wastewater treatment plants. Low-impact development techniques can reduce wastewater overflows by infiltrating stormwater into the ground, while recharging aquifers and reducing local flooding.

STRATEGIES

1. Site projects in or adjacent to downtowns or municipal centers and away from natural areas. Promoting appropriate riverfront development while preserving surrounding natural areas is a critical first step in protecting water resources. Land-use planning tools such as Comprehensive Plans, LWRPs, local laws, ordinances, and zoning can be used to promote this regional approach to siting new development.

Tools & Techniques

Identify and map critical water resources and adjacent ecologically sensitive areas. Use the best available information and technology, including geographic information systems (GIS), to map areas that provide important water quality benefits. These include stream corridors and buffers, floodplains, wetlands, intact forests, important biodiversity areas, and steep slopes. Ensure that this information is used in planning decisions and that areas where natural hydrologic conditions, watercourses, and drainage systems exist are preserved.

Conservation Overlay Districts: A Conservation Overlay District can add standards to a zoning law for protecting important natural resources such as biodiversity areas, steep slopes, wetlands, floodplains, stream corridors, or intact forests.

Watershed plans: Develop or participate in a watershed management plan with neighboring municipalities. Both the NYSDOS and NYSDEC Hudson River Estuary Program can provide funding and technical assistance in creating inter-municipal strategies for conserving tributary watershed resources. The NYSDOS also has developed a guidebook on preparing and implementing watershed management plans, available at www.nyswaterfronts.com. See also www.dec.ny.gov/lands/5098.html.

2. Incorporate low-impact techniques in new development and existing sites. Where natural drainage systems are not capable of handling the anticipated run-off from a site, develop open, vegetated drainage systems that store, reduce, and filter run-off. These strategies can reduce the costs of construction and long-term maintenance while providing numerous environmental and aesthetic benefits. Many can be implemented as retrofits in existing sites and neighborhoods. Some may require code revisions (see below).

Tools & Techniques

Local vegetated riparian and littoral buffers: Shorelines and tributaries should have intact, vegetated buffers that stabilize soil and enhance filtering capacity.

Vegetated swales: Instead of buried pipes, curbs, and gutter systems, use vegetated channels or swales to capture and filter run-off.

Design parking islands as bioretention areas: Lower the elevation of the islands; grade parking areas carefully (and use curb cuts if necessary) so run-off can drain into the islands and percolate into the ground.

Create buffers and filter strips: Preserve buffers and incorporate vegetation adjacent to impervious areas to intercept stormwater run-off and filter pollutants. This is especially important along streams, wetlands, and other water bodies.

Rain gardens/bioretention areas: Install rain gardens in street islands, intersections, and landscape areas. These well-drained, vegetated areas treat stormwater, replenish groundwater, beautify the landscape, and attract birds and butterflies.

Green roofs: In addition to reducing stormwater run-off, these specially designed roofing systems increase building insulation and energy efficiency. They are often vegetated, which provides wildlife habitat and helps keep urban centers cooler.

Rain barrels: Placed above or below ground, rain barrels or cisterns can be used to capture roof run-off from new and existing buildings. The water can be reused for irrigation as well as toilets. (See Ch. I/B for more on rainwater reuse)

StormChambers: Typically much larger than rain barrels or cisterns, stormwater chambers are open-bottomed, below-ground collection containers that can be placed below parking lots or lawns near impervious surface. They allow water to slowly infiltrate the ground near the construction site, instead of quickly running off into waterways or municipal stormwater systems.

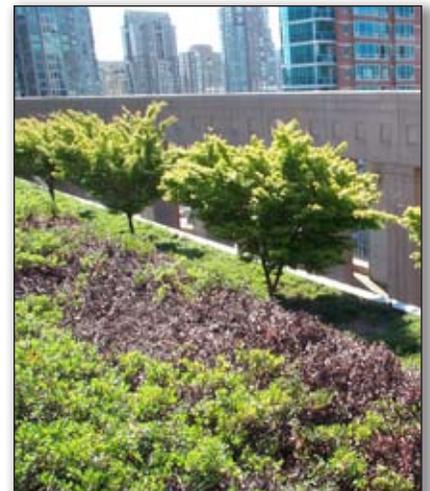
Native plants: Use trees, shrubs, grasses, flowers, and ground covers that are indigenous to the Hudson riverfront and adapted to climatic conditions. These can eliminate or reduce the need for irrigation, chemical fertilizers, and pesticides. Eliminate or minimize the use of herbicides to control weeds.



A vegetated buffer strip along a street allows infiltration of stormwater.



A rain garden as part of a vegetated swale effectively manages stormwater.



Vegetated green roofs save energy and reduce stormwater run-off.

3. Modify existing regulations and plans to incorporate low-impact development practices.

Tools & Techniques

Pollution-prevention policies and plans: Assess existing municipal programs and practices for their effectiveness in controlling nonpoint source pollution to waters and identify opportunities for modifying existing local laws and practices. Identify and address sources of additional contaminants that contribute to pollution and degrade water resources. (Agencies including the Planning Department, Health Department, Soil and Water Conservation District, and Cornell Cooperative Extension in your county may have useful information on these issues.)

Local code review and revisions: Identify codes that can be reviewed and revised by in-house staff or consultants, or draw upon available training and technical-assistance resources. In the towns of Clinton and Wappinger (both Dutchess County), local officials worked with the NYSDEC Hudson River Estuary Program to review and recommend specific code revisions designed to support low-impact development practices. In addition to the regulatory policies listed above in this chapter, the following are selected examples of key areas where local codes may require updates to support implementation of low-impact development techniques:

- **Stormwater management:** Adopt a comprehensive local stormwater law that utilizes the techniques outlined in this chapter.
- **Wastewater treatment:** Encourage evaluation and implementation of alternative, innovative on-site wastewater treatment systems to remediate systems that do not adequately treat waste.
- **Groundwater:** The cumulative effects of development and impervious surfaces can impact groundwater recharge, and deplete existing potable water supplies and the base flow in streams needed by fish and wildlife. Ensure that zoning and design reviews protect groundwater recharge areas, base flows to streams and wetlands, and restrict water supply use or withdrawals to levels compatible with the recharge of aquifers.
- **Road widths:** Roads comprise the single largest component of new impervious area in many developments. Many municipalities may require minimum road widths of 26 feet or more. But for low-volume local roads, 18 to 22 feet is adequate. Use guidance from the American Association of State Highway and Transportation Officials (www.transportation.org) and other sources to minimize road width consistent with safety and other goals.
- **Parking area design:** Reduce parking lot size by requiring efficient layouts with reduced stall sizes and aisle widths, angled parking, and one-way aisles (see *Model Zoning Regulations for Parking*, Northwestern Connecticut Council of Governments, 2003; www.fhiplan.com/PDF/NW%20Parking%20Study/NW%20Connecticut%20Parking%20Study%20Phase%202.pdf). Allow shared-use agreements for parking areas. Require pervious materials for overflow parking areas and landscaping that incorporates stormwater treatment.



Permeable paving of parking swales.



Permeable asphalt treatment of parking stalls.



Constructed wetland wastewater treatment facility at Omega Institute in Rhinebeck.

- **Permeable paving:** Permit or require use of permeable paving systems that allow stormwater to percolate directly into the ground. Make sure a winter de-icing maintenance agreement precludes the use of sand, which will clog up the pores of permeable paving material. Also ensure that salt applications will not affect groundwater wells.
- **Tree protection:** Require surveys of existing trees at proposed development sites to maximize protection during design and construction. Maximize undisturbed areas around existing trees (at least to the outside of the tree canopy) during construction to prevent soil compaction and root damage, which results in tree damage or death. Develop long-term tree care and maintenance programs.
- **Plant selection:** Prohibit planting of invasive species and require landscaping plans to utilize native vegetation appropriate for site conditions. (See *Native Plant Guide for Stormwater Management Areas* and other information from NYSDEC and NYS Department of Transportation.)

4. Retrofit and maintain existing neighborhoods using low-impact development techniques.

Tools & Techniques

Community revitalization and infrastructure plans: Adopt low-impact development design principles when revitalizing main streets and other areas. Incorporate principles in capital plans and designs for transportation and drainage infrastructure such as park-and-rides, drainage upgrades, and any projects involving roads and parking.

Maintenance programs: Establish long-term, sustainable maintenance, repair, and replacement plans.

Training: Provide training for maintenance staff, contractors, groundskeepers, and others involved with maintaining roads, parking, stormwater systems, landscaping, and other public infrastructure.

Coordination: Build relationships to ensure coordination between highway and public works officials, planning boards, planning consultants, utilities (e.g., energy, telecommunications, and water companies), commercial and multi-family property owners, and other stakeholders involved in infrastructure planning and maintenance.

5. Minimize soil and slope erosion. NYSDEC requires most construction sites to have an erosion-control plan during the construction period. Larger projects also must incorporate permanent stormwater-treatment practices.

Tools & Techniques

Employ best practices: Follow NYSDEC guidance, including the *Stormwater Management Design Manual*, for design, installation, and maintenance of erosion-control practices. Divert water around disturbed areas on construction sites to prevent soil erosion from occurring. Site gently graded paths and roads parallel to contours instead of constructing steps and steep paths running straight down slopes. Use terracing to allow infiltration and prevent water from carving new drainage channels. Use properly installed erosion-control techniques during construction (silt fence, silt traps, check dams) along with diversion, seeding, and mulching.

Revegetate: Maintain vegetation and seed and/or mulch bare soil as soon as possible after grading is complete. Select plants with fine networks of surface roots.

Adopt local laws: Adopt a local erosion and sedimentation control law that establishes requirements for assessing and minimizing erosion.

6. Use professionals experienced with low-impact development. Many landscape architects have the training to incorporate low-impact development techniques in project designs and can contribute greatly to improving riverfront developments.

7. Avoid stormwater practices that create risks to amphibians and reptiles. Many species migrate across landscapes to access their required habitats. For example, amphibians and reptiles require access to vernal (spring) pools for their survival. Sometimes in order to reach their destinations, species must be able to cross streets. Raised curbs inhibit this movement, while other stormwater practices can interfere with water flow and ecological conditions needed for the animals' survival and breeding.

Tools & Techniques

Vernal pools and other wetlands: To maintain seasonal flows into vernal pools, locate stormwater-retention ponds at least 750 feet from pools. Do not site manmade stormwater-management ponds (which can act as "decoy" wetlands for species breeding in natural vernal pools) between vernal pools or along important migration routes used by amphibians. Design stormwater plans to maintain the predevelopment water-flow pattern into vernal pools and other wetlands. Do not use vernal pools or other natural wetlands for stormwater detention or biofiltration.

Alternative curbs: Use curbs that allow small reptiles and amphibians to move safely across paved surfaces. Instead of conventional curbs, use "Cape Cod curbing" or "salamander ramps," or avoid curbs altogether and use grassy swales.

Hydrodynamic separators: These stormwater devices are intended to trap sediment, but they can easily trap and kill amphibians. Avoid or only use them in conjunction with Cape Cod curbing or swales.

Slope: Don't exceed a 1:4 slope for swales or curbs.

De-icing material: Limit use of road salt and other de-icing materials that persist in the environment and change the salinity of groundwater or surface waterbodies.

CASE STUDY

RONDOUT DISTRICT, CITY OF KINGSTON



Boaters on Rondout Creek.

The City of Kingston, which completed a Local Waterfront Revitalization Program (LWRP) in 1992, is working to maintain the maritime character of its Rondout District through the preservation of historic architecture as well as by enhancing connections to Rondout Creek and the Hudson River and developing design standards for future growth.

Located on the shore of Rondout Creek, the district contains many buildings reflective of its 19th-century past as a bustling village located at the terminus of the Delaware & Hudson Canal (a street-side sign explains this history). On the west side of Broadway, a main street leading to the creek, historic storefronts of varied heights and colors today contain a lively mix of businesses. Similar structures on the street's east side were demolished in the 1970s and replaced with historically inspired row houses.

A variety of water-dependent and water-enhanced activities attract people to the district. Several Hudson River cruise boats moor at docks on Rondout Creek. The East Strand, running parallel to the creek, is home to the Hudson River Maritime Museum and the Trolley Museum of New York. Both offer rides: the former via boat to the 1915 Rondout Lighthouse in the Hudson River, the latter by streetcar to Kingston Point Park, also on the river. Myriad festivals and events are held at T.R. Gallo Park, alongside the creek. Kayaks can be launched from a city-owned dock on the creek or at Kingston Point Beach, a sandy beach on the Hudson River. Well-maintained sidewalks are provided on all streets, and parking is rarely a problem; a

lot at the foot of Broadway (located away from the creek) provides numerous spaces. Another lot adjacent to the Rondout could be improved with better buffering from the creek.

A decade after completing the LWRP, Kingston officials recognized a need to ensure that future plans for the Rondout District do not erase the past. So the city hired a consultant to help craft a Waterfront Development Implementation Plan with an Environmental Protection Fund (EPF) LWRP grant from NYSDOS for the redevelopment of 60 creek-side acres. After 18 months of workshops and community meetings, the strategy was finalized and adopted by the city's Common Council in 2002. Goals include creating a cluster of small museums, new mixed-use development and relocating remaining non-conforming industries along the creek.

A crucial part of the strategy was to create design standards requiring property owners to:

- 1) preserve existing trees and vegetation;
- 2) preserve existing façades of historic structures;
- 3) cluster buildings in groups to preserve open space; and
- 4) provide a continuous riverfront pedestrian esplanade the width of the property.

The strategy also requires new construction to be in scale and character with existing buildings, and it aims to bring more residents to the district by requiring new structures to contain habitable spaces on second floors. It should be noted that the city planning board has the power to waive any of these standards.

At this time, the creek-side esplanade extends about $\frac{3}{4}$ of a mile. Strolls along it are no longer marred by the odor from a nearby wastewater treatment plant. Thanks to the city's significant investment in new processing equipment and technology, this problem has nearly been eliminated, marking another step forward in making the Rondout District an exciting destination for visitors and a vibrant place to live.



These photos illustrate historic resources and activities, such as boating, fishing, and festivals, that attract thousands of people to the Rondout District each year.

V. PROTECT SCENIC RESOURCES



The Hudson River is one of the nation's scenic treasures. Along some stretches, majestic mountains and bluffs rise above the water. In others, forested slopes, estate lawns, marshlands, and farm fields line its banks. Much of these lands have been formally recognized by New York State as Scenic Areas of Statewide Significance (SASS). The Hudson also has been federally designated an American Heritage River and the entire Hudson Valley a National Heritage Area. Municipalities have broad powers to protect scenic integrity, and courts have upheld that safeguarding vistas and aesthetic quality fall under the domain of "protecting the public health, safety, and welfare." Because visual character is intimately linked to the identity of the Hudson riverfront, preserving and enhancing views to, from, and along shorelines is of utmost importance. Development along ridgelines should be avoided and as much vegetation as possible preserved. Where construction is suitable and desirable, buildings should reflect or enhance existing community scale and character. To enhance the river's visual presence from a distance, viewsheds and sightlines to the Hudson should be carefully considered.

Since visual quality contributes greatly to waterfront character, the NYSDOS Coastal Management Program and LWRPs contain policies intended to prevent the visual impairment of scenic areas and natural or manmade resources that contribute to the overall scenic quality of the coastal area.

Protecting visual quality also makes good economic sense. It provides the foundation for the heritage- and recreation-based tourism businesses that contribute billions of dollars to the Hudson Valley's economy.

STRATEGIES

1. Protect aesthetic and scenic values associated with the waterfront and any areas designated as Scenic Areas of Statewide Significance. SASS designation is specifically intended to protect the landscapes' cultural, historic, and aesthetic values. Municipalities with an approved LWRP must ensure their actions (e.g., subdivision approval, rezoning) are consistent with the LWRP, including policies to protect the visual qualities in a SASS. Municipalities without an approved LWRP also can protect their scenic resources through the adoption of local land use laws. To determine if your municipality is in a SASS, see map at right or refer to the NYSDOS Web site www.nyswaterfronts.com.

Recognizing that each development situation is unique, adopt the following siting and facility-related guidelines (found in NYS Coastal Policy 24) and apply them to protect Scenic Areas of Statewide Significance and scenic qualities of other waterfront areas.

- Establish design guidelines to enhance existing scenic characteristics by minimizing introduction of discordant features.
- Site structures and other development back from shorelines or in other inconspicuous locations to maintain the attractive quality of the shoreline and retain views to and from the shore.
- Cluster or orient structures to retain views, save open space, and provide visual organization to a development.
- Incorporate sound, existing structures (especially historic buildings) into the overall development scheme.
- Remove deteriorated and/or degraded elements.
- Maintain or restore the original land form, except when changes screen unattractive elements and/or add appropriate interest.
- Use appropriate materials and vegetation to screen unattractive elements.
- Use appropriate scales, forms, and materials to ensure that buildings and other structures are compatible with and add interest to the landscape.

NOTE: Lloyd's Waterfront Bluff Overlay District and Kingston's LWRP draw upon these siting and facility-related guidelines to protect visual qualities (see case study on p. 74).



Tools & Techniques

Height: Promote building heights that reflect and enhance community scale and character. (See Ch. VI for specific guidance)

Orientation: Orient buildings so their long sides are perpendicular to the riverfront, park, or key viewpoint, avoiding a monolithic “wall effect.”

Staggering: Arrange buildings with variable heights and setbacks, also using a variety of materials and colors to create visual interest.

Building material, textures, colors: Natural building materials such as stone or wood stained in earth tones with non-reflective surfaces blend more easily into the landscape than light-colored, reflective materials. Darker, light-absorbing colors help reduce a building’s visibility.

Landscape integration: Site buildings near the toe of a slope, or in or near the edge of a wooded area and below (rather than on) a ridge. Except for farm buildings, avoid development in the middle of large open areas if alternatives exist.

Vegetative screening: Careful selection and arrangement of plant material can help screen development from sensitive viewpoints and provide visual buffers for parking lots, utilities, and other scenic eyesores.

Selective trimming: To conserve trees’ ecological, shading, soil-stabilizing, and screening ability, be selective about trimming branches when creating views from decks and windows.

Keyhole views: Cut trees along a narrow corridor—called a “keyhole view”—to provide visual contact with the river while minimizing the overall scenic impact of deforestation.

View corridors: Keep view corridors such as streets and open areas free from large structures that may inhibit visual access to the river and surrounding landscapes.



Well-sited home provides views and also protects visual quality by retaining trees along the bluffs.



This home on the Hudson River with little setback and no vegetative screening mars visual quality.



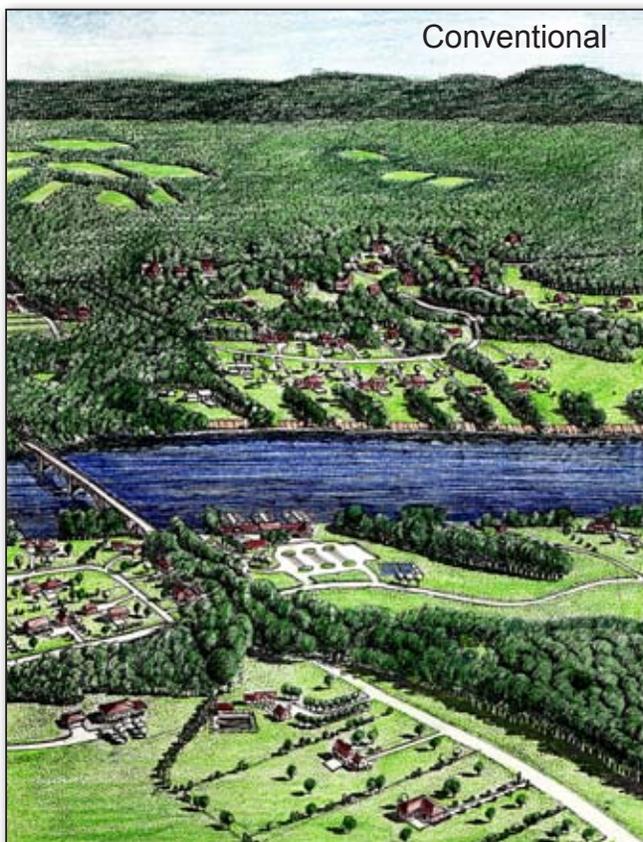
High-rise structures in New Jersey break the ridgeline in an unsightly manner.

2. Develop local regulatory tools to protect visual character and scenic views in the Comprehensive Plan, LWRP, and/or local land use laws. One of the most effective ways for municipalities to protect their riverfront's scenic character is to be proactive, establishing local regulations through zoning and other laws and ordinances. These regulations can address everything from establishing a review process for development proposals to prohibiting development along prominent ridgelines.

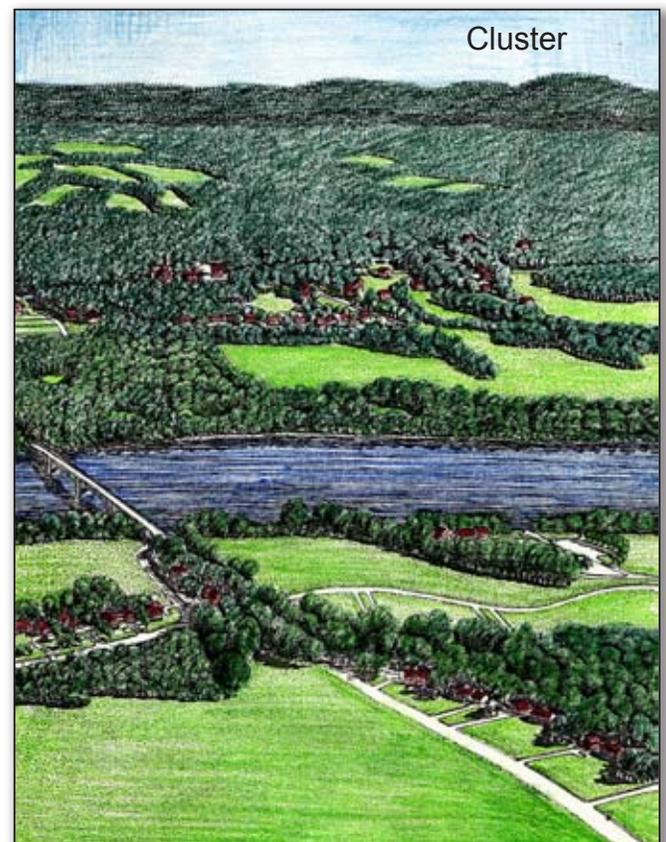
Tools & Techniques

Establish site and design guidelines to minimize visual impacts along the riverfront through zoning, subdivision, and site plan review regulations. This could include a waterfront overlay zoning district for scenic protection (as in the Lloyd Waterfront Bluff Overlay, p. 74) with regulations on vegetation-clearing and recommendations on building materials, colors, and textures. Guidelines could include:

- *Clustering to protect views:* Large-lot zoning encourages sprawl and imposes widespread visual impacts. Where residential development will be visible from the river, zoning codes should require—or at least provide strong incentives to encourage—clustering homes on less visually sensitive lands. Done properly, this protects natural resources as well as views to and from the Hudson.



Conventional subdivision consumes land in a wasteful manner .



Cluster subdivision protects natural areas and scenic character .

- *Establishing setback requirements:* Zoning codes that require riverfront setbacks of 75-100 feet help prevent structures from appearing to loom over the shoreline (see Chapter VI/A, Strategy 2). These codes have the added benefit of preserving room for riverside vegetation, public space, natural light, and public walkways and amenities.

- **Limiting building heights and massing:** Tall buildings protruding above the tree line or ridgeline can have profound visual impacts. The height of new development should be compatible with existing building heights and community character of surrounding neighborhoods and blend in with the natural landscape. For example, along Kingston's Rondout Creek, buildings within 100 feet of the creek may not exceed 35 feet or 2.5 stories in height. (See Chapter VI/A, Strategy 2)
- **Creating architectural design standards that include a palette of architectural styles, building materials, and exterior color.** For example, the Design/Architectural Standards and Regulating Plan for Hudson Landing in Kingston provides a style book of choices reflecting local architecture that helps mitigate visual impacts.
- **Maintaining original landforms:** Structures should be sited and designed to fit the natural topography. Adopt laws prohibiting extensive cut and fill that provides flat areas on which to build.
- **Ridge top ordinances:** Adopt laws that prohibit clearing trees and siting buildings on ridgelines. Instead, site buildings at the midpoint and toe of slopes to maintain vegetation along bluffs and protect visual resources.
- **Steep-slope ordinances:** Adopt laws that prohibit building on slopes in excess of a 25-percent gradient and require enhanced erosion-control for slopes in excess of 15-percent gradient



Natural building materials, earthtone colors, and intact vegetative screening make this home appear to blend into the hillside.

3. Evaluate the visual impact of significant developments, commensurate with potential impacts. When large scale development is proposed—or sometimes smaller scale development in visually sensitive areas—a visual assessment can help understand how development might impact the visual character of the area. The cost of an assessment should be borne by the applicant. The NYSDEC's *Assessing and Mitigating Visual Impacts* offers a procedure for conducting the assessment. Additional strategies are discussed on the NYSDEC Web site, www.dec.ny.gov.

The following tools and techniques are offered with the understanding that larger, more visually prominent projects in visually sensitive areas (such as within or visible from a SASS) would require a greater degree of analysis than smaller projects in more urban areas, which might not require such analysis.

Tools & Techniques

The simplest way to determine visibility is to prepare a “line-of-sight analysis” to determine if development will be visible from prominent viewpoints. This “low-tech” method involves a cross-sectional diagram of the topography along a line between a particular vantage point and the proposed development site with the project drawn in at the appropriate scale.

Weather balloons can be flown at appropriate locations and heights and photographed to determine the places from which the project would be visible.



Balloon indicates the height of proposed development.

Geographic Information Systems (GIS) analyses can be used to help determine the places from which development would be visible.

In cases involving large-scale development, produce a visual simulation—a computer-generated rendering—from pre-determined viewpoints to depict the appearance of the finished project.

Where appropriate, conduct a nighttime assessment of lighting impacts.

4. Preserve the character of historic maritime communities.

Protecting the region’s maritime heritage—e.g., the Julius Petersen Boatyard in Upper Nyack (Rockland County) and the Feeney dry docks on Rondout Creek in Kingston (Ulster)—is essential to maintaining the riverfront’s scenic value

Tools & Techniques

Provide interpretive panels, signs, brochures, and other materials to augment people’s understanding and appreciation of the community’s maritime heritage.

Protect water-dependent and water-enhanced uses (see Chapter II) and discourage uses that do not need to be sited directly along the riverfront.

Promote appropriate building scales, intensity of use, and architectural styles (see Chapter VI) on and near historic riverfronts.



Riverfront communities benefit from heritage tourism supported by tour boats.

CASE STUDY

WATERFRONT BLUFF OVERLAY DISTRICT, TOWN OF LLOYD



As part of its LWRP, the Town of Lloyd enacted a Waterfront Bluff Overlay District (WBOD) in 1993 for the area 100 feet west of the bluff line down to the Hudson River shoreline. The purpose of the district is to protect the significant aesthetic and natural resources of this area, which is part of a Scenic Area of Statewide Significance. As an overlay district, its requirements are not intended to replace the uses allowed in the underlying zoning districts; rather, its provisions are added to those of the underlying district in order to strengthen scenic protection.

Development proposals within the overlay area must comply with guidelines concerning vegetative cover; building location, height, colors, and materials; setbacks; site clearance; rooflines; and drainage, erosion/siltation control structures. New development must be set back from the bluff line along the town's Hudson River waterfront or sited in other inconspicuous locations to maintain the scenic qualities that characterize the bluffs and to protect views to and from the shore. Structures must be clustered or oriented to retain views, protect open space, and provide visual organization to a development.

While the intent of this local law is good, in practice the results have been mixed. Several recently constructed bluff-top homes are highly visible. Roads have been constructed along steep slopes and building sites have been cleared to allow construction of homes perched at the edge of the bluff with few trees remaining to buffer the view. The overlay district's restrictions on tree-cutting only apply to those trees with a diameter greater than 18 inches at breast height. As a result, behind some homes vast swaths of large trees not meeting this threshold have been cut down along the steep slope, leaving huge scars and denuded vegetation.



House with trees and view of river—before tree cutting.



Two years later, extensive tree cutting results in adverse visual impact.

Bluff overlay districts can be highly effective tools to guide new development while conserving important scenic resources. The key is to ensure that local laws are well-known to project applicants and consistently implemented and enforced by local boards. It also is important that these laws be coupled with other regulations regarding development activities on steep slopes and restrictions on tree-cutting to allow muted views but not complete clearing of building sites.

Town zoning code available at: www.ecode360.com/?custId=LL0645

Town Web site is www.townoffloyd.com



Even with provisions of Waterfront Bluffs Overlay District, this home still lies unshielded from river.



Natural building materials, dark color, and selective trimming of vegetation provides river views without creating adverse visual impact.

VI. PROMOTE GOOD URBAN PLANNING & SUSTAINABLE DESIGN



In many ways, the principles expressed in this chapter have been touched on previously and reflect the holistic approach that's critical in achieving a vibrant, successful, and sustainable riverfront. A synergistic, mutually supportive mix of uses, capitalizing on their location by the water, accessed by a well-connected and diverse transportation system, and providing compelling public open space and contextually appropriate scale and design are the hallmarks of riverfronts to which we all aspire.

A key component in protecting and enhancing the riverfront is promoting development, commerce, and livable neighborhoods in and immediately around "traditional waterfront communities." These communities—such as Kingston's Rondout District, Cold Spring, Nyack, and Peekskill—contain concentrations of water-dependent businesses, possess a distinctive character, and serve as regional focal points for commercial, recreational, and cultural activities. Good urban planning and sustainable design is essential to achieving this goal. For example, combining residential, commercial, and civic uses in a building or set of buildings fosters an active and diversified street life and riverfront. This can be enhanced by providing wide sidewalks, attractive street furniture, and sufficient lighting while employing traffic-calming techniques like narrow driving lanes, street trees, and on-street parking, all of which foster pedestrian safety and comfort. Likewise, it is important to respect community scale and character, and to offer a diversity of housing options. To gain long-term economic savings through energy efficiency and reduce the environmental impact of development—including climate-change mitigation—riverfront construction should strive to meet or surpass standards established by the LEED™ program.

The NYSDOS Coastal Management Program and LWRPs call for concentrating development in or adjacent to traditional communities. Development should be compatible with the general historic character of the area, with consideration given to scale, architectural style, density, and intensity of uses.

A. Promote Good Urban Planning & Design

Mixed-use, pedestrian-friendly development that creates strong links to the river and respects the scale and character of existing communities is essential to cultivating a prosperous, livable, and attractive riverfront. Design that complements local architecture, active and attractive public spaces, low-impact outdoor lighting, and innovative parking solutions reduce the impact of development.



Example of a riverfront plan.

100" 200" 300" 400" 500"

Existing Buildings
New Buildings

STRATEGIES

1. Locate new riverfront development in areas served by public transportation and where infrastructure already exists. Specific guidelines and strategies for achieving this are covered in Chapter 1, and include:

- Infill development on former industrial or contaminated sites and vacant lots, and adaptive reuse of abandoned buildings.
- Development in areas with existing drinking water and wastewater infrastructure.
- Development in places near transportation hubs.

2. Promote urban design that reflects and enhances community scale and character. It is critical that building height and density of new development relate to the context of the existing community. The scale and character of future development should be guided by a public planning process based on existing conditions, and strengths, weaknesses, opportunities, and threats that characterize the waterfront. Generally speaking, taller buildings and greater densities are most appropriate in and should be directed to locations near commuter rail transit serving more populous places. Likewise, availability of public water and sewer can better support larger scale development than places without such infrastructure. Smaller hamlets and villages would probably be better served by a more modest scale of development, but still should be more dense than in the surrounding countryside. Varying building heights, as well as treatment of façades, roofs, and parapets, can help new, larger scale development appear as a more organically evolving part of the community.

If a project is in, adjacent to, or visible from a SASS or another area designated as possessing high-quality scenic or historic values, smaller scale development, carefully sited and designed, would likely avoid adverse visual impacts and be more appropriate. As a general rule, building massing (size) significantly larger than existing structures should be avoided in order to protect important viewsheds.

Tools & Techniques

Adopt form-based codes or design guidelines to provide developers with a clear understanding of the community's vision for height, massing, and design of buildings, as well as their relation to the street and public spaces. Form-based codes foster predictable built environments and a high-quality public realm by using physical form (rather than separation of uses) as the organizing principles of the code.



Village of Cold Spring.



City of Poughkeepsie.



City of Yonkers.

3. Promote a mix of uses. A combination of retail, lodging, office space, residential, and public and recreational uses is essential to create vibrant municipal centers. The benefits of such development include increased business activity, convenience to shopping and services, and lively adjacent riverfronts.

Tools & Techniques

Establish mixed-use zoning that connects existing commercial corridors to the waterfront.

Promote restaurants, retail, and other commercial uses along selected neighborhood or connector streets and, as appropriate, upland along the waterfront.

Provide a “vertical mix”—retail at the ground level and commercial, institutional, or residential uses on upper stories.

Locate civic uses—e.g., parks, community centers, and libraries—in prominent locations such as town squares, main streets, and major intersections.

Incorporate arts and entertainment venues such as theaters, galleries, and museums in central business districts.

4. Provide an interconnected grid pattern of streets. A street grid offers a number of direct routes for local transportation while encouraging pedestrian activity and reducing congestion on main streets. Suburban street systems without a grid of secondary streets concentrate traffic on a few main roads.

Tools & Techniques

Provide an interconnected network of street types, including neighborhood (or connector) streets, one- and two-lane local streets, pedestrian streets, and rear service alleys.

Avoid dead-end streets and cul-de-sacs. These reduce access and “privatize” sections of the community.

To maintain pedestrian comfort and scale, locate buildings close to sidewalks. Municipal blocks should be no larger than 220 feet by 480 feet.

Reduce traffic speed by limiting the width of vehicle lanes to 10-11 feet and parking lanes to 7-8 feet, combined with other traffic-calming techniques.

In central business districts, maintain a maximum ratio of building height (H) to street width (W) of 1 to 3. A ratio of 1H to 2W is typical of traditional neighborhoods and widely preferred by pedestrians.

Develop Form-based codes specifying such things as building heights, massing, dimensions, colors, materials, relationships to streets and other public spaces, and street and sidewalk widths.



Buildings in downtown Rhinebeck provide a mix of uses with retail on the ground floor and offices and residences above.

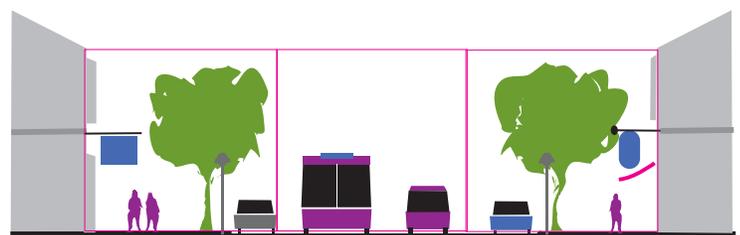


Diagram shows ratio of 1 building height to 3 road width.

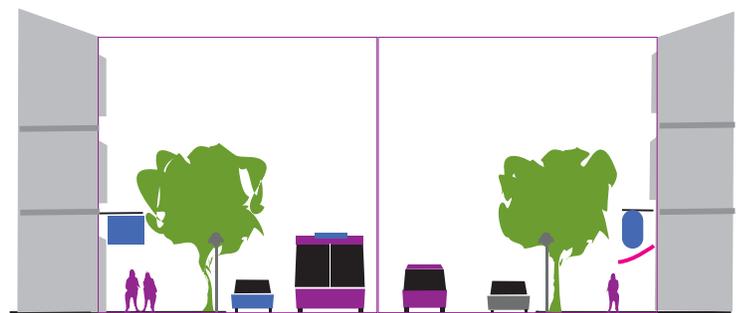


Diagram shows ratio of 1 building height to 2 road width.

5. Include prominent public spaces that support community life. In addition to public areas on the riverfront, provide neighborhood parks, village greens, and squares to give municipal centers and riverfront neighborhoods a unique identity and spaces for residents to come together.

Tools & Techniques

Disperse small (¼-acre to 1-acre) parks throughout neighborhoods.

Site public spaces in prominent locations adjacent to streets and riverfronts.

Provide regular programming—concerts, festivals, farmers’ markets—in these spaces.

Locate buildings—especially restaurants, retail, and civic services—close to public spaces, further enhancing them as community focal points.

Adorn spaces with high-quality landscaping and furnishings.



Village greens and squares support public life and community interaction.

6. Create strong links to the river. Reconnecting upland neighborhoods and commercial centers to the Hudson River is essential. While highways, railroads, and steep grades can make this a challenge, communities can reestablish the riverfront as a prominent community feature through foresight and advance planning.

Tools & Techniques

Provide the maximum number of street links from existing neighborhoods and commercial centers to the riverfront.

Orient principal streets to afford riverfront views.

Site local public streets along riverfront greenways and parks. This creates a clear delineation between public and private spaces, and offers year-round access to amenities along the river.

Provide pedestrian bridges and underpasses where railroads and highways hinder riverfront access.

Provide walking and bike paths from upland parks and trails to and along the riverfront. (See Ch. III)

Encourage new development in vacant lots along sloped streets to reestablish active links between the riverfront and upland areas.

Upgrade amenities such as benches, lighting, signage, and trees along streets leading to the river, providing strong pedestrian links to the waterfront.

Incorporate public art, furnishing, support structures (shade pavilions, etc.) and high-quality landscape treatment in waterfront open space to enhance the public’s enjoyment of the river.

Comply with regulatory requirements of the Americans with Disabilities Act.

Provide piers and docking facilities.



Neighborhood streets, such as Cold Spring’s Main Street, create strong links to the river.

7. Create pedestrian-friendly streets and spaces. On-street parking, wide and continuous sidewalks, street trees, good lighting, and street furniture foster appealing and safe environments that promote pedestrian activity.

Tools & Techniques

Street trees: Trees are vital to creating a successful streetscape. Plant hardy trees with sufficient trunk and root protection at roughly 18- to 30-foot intervals (depending on the species) along all streets. Trees should be indigenous to the Hudson Valley and of sufficient size to provide canopy shade for the sidewalk and street.

On-street parking: Parked cars along the street slow traffic, provide a natural buffer between pedestrians and moving vehicles, and supply enough space-efficient parking to decrease the need for large, off-street lots.

Safe intersections: Avoid wide intersections, which are difficult for pedestrians to cross. Provide well-marked crosswalks at every intersection and in some mid-blocks where pedestrian activity is heavy. At key intersections, widen sidewalks and reduce road width (a technique sometimes called “neck-down”).

Street furniture: Benches, light fixtures, signs, planters, and trash receptacles should complement each other and reflect local architectural styles.

Lighting: Illuminate sidewalks and crosswalks to enhance safety and nighttime character. See Strategy 10 below for specific Tools & Techniques.

Signage: Consistent with local zoning and comprehensive plans, require small-scale signage geared to pedestrian and not vehicular traffic. Prohibit out-of-scale signage on buildings and in display windows. Do not affix highway signs to buildings.



This street scene illustrates well-used sidewalks, shade trees, effective signage, and active storefronts.

8. Preserve historic resources in the waterfront area and promote designs complementing local architecture and heritage. Hudson River communities possess a diversity of architectural styles—including Colonial, Italianate, Gothic Revival, Greek Revival, Victorian, and modern—constructed in a range of materials and colors. Many of these structures, as well as entire neighborhoods, are National Historic Landmarks or listed on the State and National Registers of Historic Places. While it is not necessary to copy architectural traditions in new development, it is important to respect the scale and character of neighboring buildings. It also is crucial to promote the conservation and restoration of historic buildings.

Tools & Techniques

Adopt an historic preservation ordinance that:

- Integrates historic buildings into new development plans while limiting and minimizing alterations to the resource.
- Minimizes the loss of historic resources or character when it is not possible to completely preserve the resource.
- Allows demolition only where alternatives for retention are not feasible.
- Avoids potential adverse impacts of development on nearby historic resources.



New buildings, such as these along Poughkeepsie's Main Street, reflect local scale and character.

Seek local or state landmark status to protect important historic buildings and districts.

Seek funding for the restoration or rehabilitation of historic buildings.

Establish architectural and/or historic district review boards, and develop design guidelines based on existing buildings that contribute to community character.

9. Incorporate innovative parking solutions. Space for parking consumes large areas of land in municipalities. It also impacts waterfront character, transportation options, pedestrian movement and safety, and the Hudson River's water quality.

Tools & Techniques

Site parking away from the water's edge but within a 5-minute (or ¼-mile) walk of major riverfront destinations.

Reduce required parking for uses located within a 10-minute (or ½-mile) walk from transit stations.

Incorporate on-street parking to provide buffers for sidewalks, reduce traffic speed, and offer convenient access to commercial uses.

Promote shared parking in mixed-use areas.

Locate parking lots behind or under buildings, not in front of them.

Promote a 1:1 ratio of cars to residential units in cities and a 1.5:1 ratio in towns and villages.

Minimize surface parking lots by providing economic incentives to build parking structures. Wrap them with "active" ground-floor uses—retail, restaurant, office.

Screen parking areas with hedges, trees, and aesthetically pleasing fences or walls.

Plant trees in parking lots to enhance visual character, provide shading, and absorb stormwater.

Treat stormwater on-site by employing low-impact development techniques—including pervious paving, alternative pavers in overflow parking areas, and bioretention areas.



This parking lot has been designed to enhance scenic and environmental quality.

10. Incorporate low-impact outdoor lighting. While lighting is important for safety and security, it also should be designed to maximize energy efficiency, minimize impacts on wildlife, enhance scenic character, and protect night skies against light pollution. For information about ways to avoid light pollution, visit www.darksky.org or www.darkskyinitiative.org.

Tools & Techniques

Identify areas that require exterior lighting and those that can remain unlit.

Do not over-light. The use of .1-1 foot-candles is typically sufficient for most uses, including pedestrian paths and parking lots; 2-5 foot-candles are needed only for high-security areas. Lighting above 5 foot-candles is a waste of energy and will create glare conditions for pedestrians and drivers.

Encourage lighting that accents distinctive architectural features and is focused downward. Avoid “up-lighting” or illuminated banding that creates glare and light spillage.

Provide more natural and inviting color quality in pedestrian areas by avoiding the use of high-pressure sodium lighting.

Make main street and pedestrian-area lighting human-scale (10-15 feet high); parking lot lights should not exceed 15-20 feet high. Shield light fixtures to eliminate glare. Lighting outside of intersections should be at street level. Avoid cobra lights except at intersections.

Light outdoor signs from above.

11. Include a diversity of housing options. To meet a broad range of housing needs, residential projects should offer a variety of housing types and designs. Whether single-family, townhouse, condominium, or rental, no single type of housing should predominate.

Tools & Techniques

Provide a range of housing sizes, types, and prices for both sale and rental.

Provide affordable or moderately priced housing—a minimum 10–20 percent of the total number of units.

Integrate affordable/moderately priced housing types throughout the development.

Add to the diversity of housing types by allowing accessory apartments in units or above garages.

Home ownership options should be provided through fee simple and condominium approaches.

B. Promote Sustainable Design

To promote public health, environmental sustainability, and long-term economic savings through energy efficiency, new development should strive to meet or surpass standards developed by the Leadership in Energy and Environmental Design (LEED™) Green Building Rating System. This is all the more critical because buildings are responsible for nearly 40 percent of America’s CO₂ emissions—a significant source of climate change.

LEED™ is a program of the non-profit U.S. Green Building Council. It provides municipal leaders, developers, architects, and building owners with consistent, credible standards for sustainable building practices. It was developed and is continuously refined via an open, consensus-based process that has made LEED™ the green-building standard for private developers as well as federal, state, and local governments.

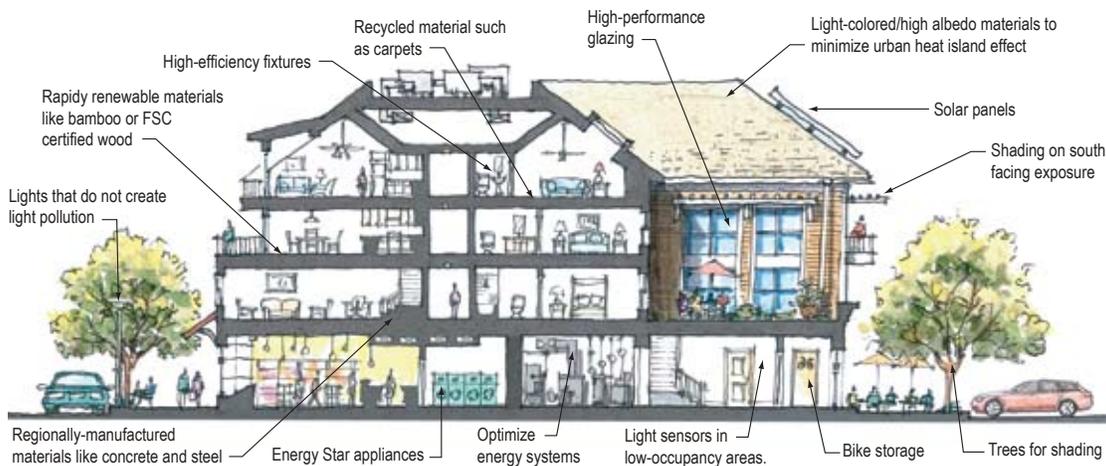
The program has established standards in five key areas of human and environmental health: sustainable site development, building energy efficiency, indoor environmental quality, water efficiency and quality, and materials and product selection. LEED™ certification provides independent, third-party verification that a building project meets the highest green-building and performance measures.

Traditionally, LEED™ standards have applied primarily to individual structures. However, LEED™ is developing a new standard for Neighborhood Development (LEED-ND) that focuses on location and community pattern—in other words, where people live and how they get around. It addresses these concerns by establishing benchmarks for things like proximity to transit hubs, mixed-used configurations, and pedestrian-friendly streets.

To learn more about LEED™, visit www.usgbc.org or contact the New York chapter of LEED™ at www.usgbcny.org.

Sustainable Sites Initiative

In addition to LEED™, the Sustainable Sites Initiative (SSI) is another green-construction rating system in development that is specifically for landscapes, with or without buildings. By establishing benchmarks based on the goods and services that sustain humans and other organisms—known as *ecosystem services*—the SSI seeks to protect and enhance the capacity of landscapes to actually regenerate natural resources. This rating system is due for release in 2011. However, the preliminary report and draft benchmarks provide a comprehensive distillation and organization of sustainable site-design guidelines and can be used now. (www.sustainablesites.org)



Section drawing illustrating sustainable building techniques.

CASE STUDY

YONKERS RIVERFRONT, CITY OF YONKERS



Aerial view of downtown Yonkers.

Recent development on the Yonkers waterfront demonstrates the balancing act necessary to provide appropriately scaled, transit oriented development on an urban waterfront.

In the mid-1980s, developers began to realize the potential of the city's Hudson River shoreline, which had long been derelict or devoted to industrial use. Initial development proposals called for six 38-story apartment towers located near the city's historic pier. Legal action to stop this project resulted in a settlement that provided an easement on the riverfront allowing space for an esplanade and protecting view corridors through the site. The settlement also set the stage for adoption of the city's 1998 Downtown Waterfront Master Plan, created with considerable citizen input and calling for pedestrian-friendly development with buildings no taller than nine stories. The master plan, in turn, provided the framework for the first new waterfront construction in decades.

The 266-unit Hudson Park South (Phase 1) was built on parcels at the foot of Main Street on the riverfront adjacent to Yonkers' train station and the City Recreation Pier. The two brick and masonry nine-story residential buildings include restaurants on the ground floor with parking facilities integrated into the building's design. A narrow, traffic-calmed road separates the buildings from the esplanade, providing a clear delineation between the public riverfront and private development.

In Phase II, called Hudson Park North, two additional apartment buildings—12 and 14 stories, respectively— with 294 units have since been constructed north of the original development. In order to mitigate building heights exceeding limits in the master plan, the developer widened the extension of the greenway adjacent to the new buildings and permitted public access to the buildings' spacious courtyard.

For commuters residing in these and other riverfront apartments, Yonkers' historic, beautifully renovated Metro-North station is a short walk away. Travel time to Grand Central Station is just 30 minutes.

The attractively landscaped esplanade sits directly above the shoreline, offering views from the George Washington Bridge to the Tappan Zee Bridge. A pavilion, built over the water, is used for a summertime concert series. Amenities on the esplanade connect visitors with the Hudson River's history. A public work of art in the half-acre sculpture park at the esplanade's southern end interprets the region's Dutch and English colonization. To the esplanade's north, next to the Hudson's confluence with the Saw Mill River, a display explains how Yonkers was settled along this tributary.

Hudson Park at Yonkers has not only demonstrated that it's possible to balance urban-style development and a public waterfront, but it appears to have breathed new life into the city's once-forgotten shoreline, which has become a destination for enjoying festivals, concerts, a farmers' market, sidewalk cafés, and restaurants. The main public library has been relocated to a renovated building, originally an Otis Elevator factory, a block from the river. Its large windows offer expansive views of the Palisades. And nearby, an old trolley barn, built in 1900, has been adaptively reused, enjoying new life as residential lofts and a fitness studio.



Yonkers' riverfront esplanade connects this sculpture garden and waterfront park with transit-oriented development and the city's historic pier.

APPENDIX

RELEVANT MUNICIPAL ORDINANCES

These municipal ordinances relate to principles, strategies, and tools & techniques in chapters 1-6.

CHAPTER I: PROMOTE RIVERFRONT DEVELOPMENT IN AREAS WITH EXISTING INFRASTRUCTURE

A. Promote Infill Development

City of Kingston (Ulster County)

RT Rondout District (1992); Mixed Use Overlay District (2005)

To implement the goals of its Local Waterfront Revitalization Program, supported by recent amendments to its zoning ordinance, the City of Kingston has promoted infill development in both its Rondout District ordinance and Mixed Use Overlay District.

The objectives of Kingston's RT Rondout District are to "encourage the use, rehabilitation, and adaptation of existing structures in this unique area in accordance with their original character," and to ensure that any new development is compatible with existing buildings. The district is divided into two sub-areas: the Broadway/West Strand area, in which enumerated commercial and residential uses are allowed as of right, and the remainder of the district, in which residential uses are allowed as of right, with certain commercial uses allowed by special permit. In issuing a special permit, the planning board must consider a new building's location, scale, and design, as well as any exterior modifications of an existing building, along with traffic generated by the proposed use. Any building-permit application for new construction or the demolition or exterior modification of an existing building must be referred to the city's Landmark Preservation Commission for advisory review.

The city's Mixed Use Overlay District encourages the adaptive reuse of commercial and industrial buildings for multifamily rental housing and to create mixed-income, pedestrian-based neighborhoods. Affordable-housing guidelines apply where five or more residential units are created; the planning board may deny a development permit if at least 20 percent of the residential units are not established as affordable. Development standards within the district limit commercial uses to street level and require that primary entrances of buildings face onto the street or a small park. They also require shade trees and human-scale lighting, and emphasize pedestrian connections in site plans.

City code available at www.generalcode.com

Chapter 405: Zoning; § 405-19; § 405-27.1.

City Web site: www.ci.kingston.ny.us

City of Albany (Albany County)

C-1 District Design Standards (1993)

Albany's C-1 Neighborhood Commercial District designation is intended to support "small-scale commercial uses in or near residential neighborhoods." The city's Traditional Neighborhood Design (TND) ordinance was adopted to protect the character and scale of neighborhoods that have "a high degree of original design integrity," but that might not qualify for historic-district designation. C-1 districts are included in the TND overlay because they "are frequently immediately adjacent to residences, and their size, scale and overall compatibility should enhance the neighborhood, not overwhelm it."

C-1 District Design Standards are intended to encourage pedestrian-oriented development that is compatible with its surroundings and "human in scale." New construction, exterior rehabilitation or modification, and demolition projects must comply with the standards. Setback requirements and parking standards encourage pedestrian uses. Parking lots must be screened from adjacent sidewalks. Shared parking is encouraged when peak demand occurs at different times for two or more uses. Lighting standards aim to reduce light pollution.

Detailed standards and diagrams address building orientation and height, roofs, and facades for new and renovated structures. The ordinance emphasizes preserving original elements of storefronts or buildings where possible and complementing the architectural proportions and design of existing structures. The use of building materials, lighting, awnings, security devices, air conditioners, and signs, as well as property-maintenance standards, are detailed in this ordinance.

City code available at www.generalcode.com

Chapter 375: Zoning, Article VII Traditional Neighborhood Development Overlay; § 375-46 C-1 District Design Standards

City Web site: www.albanyny.org

B. Develop in Areas with Existing Drinking Water & Wastewater Infrastructure

Town of Cazenovia (Madison County)

Cazenovia Lake Watershed Zone: Uniform Wastewater Management (2004)

To preserve surface and groundwater within the town, all wastewater-treatment systems within the Cazenovia Lake Watershed Zone not continuously supervised by the NYSDEC or NYS Department of Health are subject to local regulation. The Cazenovia Lake Watershed is divided into two parts: a Critical Watershed Protection Zone lying within 500 feet of Cazenovia Lake, and the rest of the watershed. This ordinance includes design standards for new and replacement wastewater systems (which must conform to NYS regulations); authorizes wastewater-system inspections and surveys; requires regular septic tank inspections; requires permits for the construction and operation of wastewater systems; and sets out fees and penalties.

The town code requires separate storm sewers and sanitary sewers in areas served by public sewers. Furthermore, no new construction may install combined sewers.

Town code available at www.generalcode.com

Chapter 130: Sewers and Sewage Disposal, Part 5: Cazenovia Lake Watershed Zone, Article XXIV Uniform Wastewater Management

Town Web site: www.townofcazenovia.org

Town of Red Hook (Dutchess County)

Zoning Districts (1993)

To guide “both the development and conservation of the Town’s land resources,” Red Hook has adopted 11 zoning districts of varying densities, allowing greater intensity of development in areas with appropriate infrastructure and encouraging land and resource conservation in other areas. Five overlay districts provide additional protections for floodplains, groundwater and other environmental resources, scenic corridors, and historic landmarks.

The Waterfront Conservation District encompasses the town’s most sensitive environmental areas and aims to preserve them in their natural state. A Limited Development District and a Rural Development 5 District include estate and open-space areas within the town’s coastal management zone, and emphasize the use of low-density residential development, cluster development, and conservation easements. Among the other residential districts, the Residential 1.5 District, near the village center, encourages a range of housing types and allows increased densities for residential uses served by a town-approved central water-supply system. Two business districts and a floating Light-Industrial Use District concentrate services near the town’s established center, where pedestrian access is encouraged, and allow auto-related and some light-industrial uses in surrounding areas and along highway corridors, where adequate access and infrastructure are available.

Town code available at www.generalcode.com

Chapter 143: Zoning, Article II Zoning Districts

Town Web site: www.redhook.org



Town of Hyde Park (Dutchess County)

Infrastructure Standards (2007)

An express purpose of Hyde Park's zoning ordinance is to "encourage a pattern of land use in the Town in which development of higher density, scale, and intensity of use, mixed land use, and mixed building use occurs in community centers with appropriate infrastructure and municipal services." Mandatory Site Development Standards apply to all development requiring site-plan approval.

For new large-scale developments, Infrastructure Standards require that any subdivision of 50 or more lots have central or municipal water and sewer systems meeting applicable standards of Dutchess County and the NYS Departments of Health and Environmental Conservation. Storm sewers must be separate from sanitary sewers. Water systems and sanitary-sewer systems should be extensions of existing systems whenever possible. Newly constructed systems designed to accommodate expansion must be connected to a municipal system. When the proposed development is located within 500 feet of a lot, it must be served by the system.

In specified districts, new development and renovations of existing development must install electric, telephone, and cable lines underground.

Town code available at www.generalcode.com

Chapter 108: Zoning, § 108-4.5 Site Development Standards, § 108-4.5(l)

Town Web site: www.hydeparkny.us

C. Locate New Development Near Transportation Hubs

Town of Malta (Saratoga County)

Downtown Overlay District (2005)

The Town of Malta's Downtown Overlay District is intended to concentrate new development within easy reach of existing and future transportation, and incorporate traditional neighborhood design principles to create a pedestrian-friendly, mixed-use town center. The ordinance's goals are to develop "compact, defined urban neighborhoods, comprising a compatible mix of uses and housing types, connected to appropriately scaled sidewalks (with trees)" and to "facilitate convenient and safe movement throughout the community for all modes of transportation."

The ordinance encourages new residential development within a five-minute, or ¼-mile, walk of the town center. It establishes design standards for new development that govern building design and placement; sidewalk layout; street design, including streetscapes and traffic-calming features; street edges, including human-scale lighting and public rest areas; and parking. "To promote pedestrian activity and multimodal transportation," the ordinance's mass-transit provisions encourage the siting of new residential and commercial developments "within 1,320 feet of an existing or future transit stop as approved by the Planning Board." A clear path or sidewalk to the transit stop also may be approved or required by the board, and designated pull-off areas for buses and bus shelters are required.

Town code available at www.generalcode.com

Chapter 167: Zoning, Article XIV, Downtown Overlay District

Town Web site: www.malta-town.org.

Town of Orangetown (Rockland County)

Route 303 Overlay Zoning District (2002)

Orangetown's Route 303 Overlay Zone implements findings of the Route 303 Sustainable Development Study, a two-year joint project undertaken by the town and Rockland County together with the NYS Department of Transportation and the New York Metropolitan Transportation Council. Route 303 is a major regional artery. The study aims "to create a balanced and sustainable



approach to transportation and development” within the highway corridor through land-use controls that protect irreplaceable environmental assets—particularly the viewsheds and slopes of the Palisades—and support the environmental goals of the Hudson River Valley Greenway Compact and the federal Hudson River Valley National Heritage Area.

This overlay is intended to promote “orderly development through harmonious groupings of compatible and complementary land uses” and appropriate development standards. The regulations apply to approvals for any building or structure erected or altered within the district and to any rezoning, special-permit, site-plan, or subdivision approvals. The overlay promotes pedestrian and vehicular safety, and discourages retail strip development. New development is to be concentrated in accessible, mixed-use centers. A traffic-impact study and access-management plan are required if a proposed use will generate more than a 10-percent increase in peak-hour traffic or in total daily traffic on Route 303 or intersecting town or county highways.

Town code available at www.generalcode.com

Chapter 43: Zoning, Article XIII, Route 303 Overlay Zoning District

Town Web site: www.orangetown.com

CHAPTER II: ENCOURAGE WATER-DEPENDENT & WATER-ENHANCED USES IN OR ADJACENT TO MUNICIPAL CENTERS

City of Kingston (Ulster County)

RF-R Rondout Creek and RF-H Hudson Riverfront Districts (1992)

Kingston’s Rondout Creek and Hudson Riverfront Districts ordinance implements the goals of the city’s Local Waterfront Revitalization Program by giving priority to water-related uses, the creation of distinct riverfront districts, controlling waterfront development, and providing permanent public views and access to the riverfront.

Uses permitted by right include the manufacture and repair of marine products; fishing and marine supply stores; wholesale and retail fish stores; parks and beaches; and scientific, artistic, and educational activities requiring access to coastal waters. Restaurants, hotels, retail stores, offices, and residences are allowed by special permit when the owner dedicates “meaningful, permanent public access” to the “dry, non-tidal or non-submerged shore areas” through a permanent easement or by granting fee title to the city.

The planning board may approve by special permit uses including not-for-profit clubs and recreational facilities, structures facilitating public access, and historic or alternative modes of transport. Marinas and related uses also may be approved. Marina applicants must demonstrate to the board that 1) the marina basin design meets enumerated criteria to promote tidal flushing and protect water quality; 2) minimal dredging will be required during construction and maintenance; 3) there is an adequate water supply for the project; and 4) parking areas are constructed of porous materials to reduce contaminated run-off. Best management practices must be incorporated into the project’s design to maximize vegetative cover and permeable land surfaces, and to reduce stormwater run-off. Regulations in both districts regarding building height and setback from the water protect water quality and views.

City code available at www.generalcode.com

Chapter 405: Zoning; § 405-25

City Web site: www.ci.kingston.ny.us

Town of Irondequoit (Monroe County)

River Harbor District (2002)

Located on the east bank of the Genesee River near the Port of Rochester, the town has adopted a River Harbor (RH) District ordinance to promote water-related uses while protecting the riverfront’s natural resources. The ordinance is intended to support the policies of the town’s Local Waterfront Revitalization Program as well as regulations and policies of Rochester’s adjacent areas; provide public access to the river; offer opportunities for appropriate mixed-use development; direct development to areas



with suitable topography and infrastructure; preserve environmentally sensitive features and existing vegetation; and facilitate recreational development.

Permitted principal uses in the RH District include single-family and multifamily dwellings; hotels and restaurants; parks; service shops and professional offices; and yacht clubs, marinas, and boat-building facilities. Accessory uses, which must be located on the same lot as principal uses, include piers, docks and wharves, pumping facilities, and services for the sale of boat fuel and fishing supplies. The ordinance mandates that construction of these facilities will not impair water quality or the riverfront's natural features. It also establishes requirements regarding materials; grading; and the shape, size, and number of piers and wharves.

Lot and bulk requirements are set out for residential and non-residential uses, including lot coverage and impervious-area ratios. Off-street parking and loading facilities are required for all uses; parking spaces must be a minimum of 25 feet from the water's edge. The planning board is authorized to require public access to the riverfront—via walkways, pedestrian trails, or bikeways—as part of site-plan or special-permit approval. The ordinance also establishes site-plan approval standards, design guidelines, and sign requirements.

Town code available at www.generalcode.com

Chapter 235: Zoning; Article XXIV River Harbor (RH) District

Town Web site: www.irondequoit.org

CHAPTER III: CONNECT PEOPLE TO THE RIVER

Town of Riverhead (Suffolk County)

Downtown Center 2: Waterfront (DC-2) Zoning Use District (2004)

Riverhead's Waterfront (DC-2) District is intended to create continuous public pathways and access to the town's waterfront and protect open space and watershed resources. Within the district, only marinas and retail stores are allowed as of right. Hotels and indoor recreation areas may be allowed by special permit. Offices, gas stations, car washes, and drive-through windows for restaurants and banks are prohibited. The ordinance requires that each property within the district preserve "a contiguous open space area equal to at least 30% of the lot area." Native plant species are to be used in these areas to support the ecological habitat of the Peconic River. The use of lawns requiring fertilizers and herbicides is strongly discouraged.

Design standards require each property to provide a pedestrian easement for a walking trail connected to existing or future trails on adjacent lots. The trail must be at least four feet wide and made of permeable material. All elements of the site plan must be sited "to preserve and enhance" views of the Peconic River and pedestrian pathways to it. Buildings within the district must have entrances to the street and the trail. The standards also address building facades, signage, buffering, and hours for deliveries and loading. Parking standards encourage shared parking and driveways where possible. They also require landscaping of parking lots (in addition to the open-space requirement) and use of porous surfacing or landscaped infiltration systems for paved lots where underlying soils will support infiltration of stormwater run-off.

Town code available at www.generalcode.com

Chapter 108: Zoning; Article LVII

Town Web site: www.riverheadli.com

City of Rochester (Monroe County)

Riverfront District (2002)

Rochester's Riverfront District, located within the Center City District, is "continuous and uninterrupted along the river corridor" and was designed to include "all areas that had a physical and/or visual connection (literal or implied)" to the Genesee River. Design criteria aim to promote compatible development, provide "uninterrupted public access to the river's edge," and



“strengthen linkages across the river” between the city center’s east and west sides.

The district maintains a 30-foot buffer along the river where no structures are permitted. Design Principles for the district emphasize the “strengthening of connections both to the riverfront and across the river,” and encourage creating “a continuous public space along the riverfront...in conjunction with human-scaled development along the river.” Building heights range from three to six stories, with lower heights nearest the river. Setbacks for buildings adjacent to the river range from 30 to 60 feet. Standards for building mass, orientation, and materials aim to complement the existing character of the district and create visual linkage throughout the riverfront. The ordinance emphasizes that “views and sight lines to the river, from throughout the district, should be enhanced.”

The river promenade adjacent to the river has a minimum width of 12 feet. Entrances to plazas off the promenade must be at least 10 feet wide. Standards address benches, lighting, noise level, and plants and trees. Parking lots are not allowed on the riverfront. Plaza plantings must provide 50 percent shade at tree maturity and preserve sight lines to the river.

City code available at www.generalcode.com

Chapter 120: Zoning; Article IX, § 120-67

City Web site: www.ci.rochester.ny.us

CHAPTER IV: PROTECT NATURAL RESOURCES

A. Protect, Restore, & Rehabilitate Wildlife Habitat

Village of Skaneateles (Onondaga County)

Skaneateles Lakeshore Development Regulations; Skaneateles Lake Watershed Overzone (2004)

The village’s Lakeshore Development Regulations were adopted to preserve the historic and aesthetic quality of the shoreline area within the village. Any proposed activity within 50 feet of Skaneateles Lake requiring a building permit or any grading involving an area of 500 feet or more within 50 feet of the lake line must obtain site-plan approval from the planning board. Within the 50-foot lakeshore setback zone, no structure may be built or expanded, with limited exceptions such as pump houses, gazebos, docks, and flagpoles. A minimum open-space ratio of 90 percent applies within the setback zone, including the enumerated exceptions. Restrictions regarding height, docks, and offshore structures, and design of boathouses and accessory buildings also apply.

The Lake Watershed Overzone is designed to protect water quality by controlling land uses that may create contaminated run-off. The ordinance applies to any activity requiring a building permit or any disturbance of 500 square feet or more within 300 feet of a watercourse or the lake line. Code Enforcement is responsible for the administration and oversight of these provisions. Land-disturbing activities within the overzone affecting 3,000 square feet or more must obtain site-plan approval from the planning board.

The Watershed Overzone ordinance requires compliance with the City of Syracuse’s Watershed Rules and with applicable federal, state, and county regulations. Performance standards to prevent non-point source pollution call for grading of impermeable surfaces to direct run-off to the village’s storm sewer system. Sufficient “travel time” must be allowed for pollutants to be neutralized before reaching the lake or any other watercourse. The removal of trees and vegetation is to be minimized, and drainage and erosion-control measures are required during and after construction. The reviewing board or officer is authorized to designate acceptable areas for site disturbance. Any part of the site outside these areas is designated “no-disturbance,” allowing only minimal construction of driveways, trails, and utilities.

Village code available at www.generalcode.com



Chapter 225: Zoning; Article VI Overzone Regulations; § 225-19.1, § 225-20
 Village Web site: villageofskaneateles.com

Town of Ballston (Saratoga County)

Ballston Lake Waterfront District Regulations (2006)

The regulations establish standards to protect Ballston Lake’s visual environment and water quality. They require site-plan approval by the planning board for “all new construction, shoreline alteration, shared shoreline access and/or site clearing.”

Design standards require that the visual impact of structures onshore be minimized through vegetative screening; that parking areas, driveways, and patios be made of permeable materials where practicable; that best management practices be used to control erosion and stormwater impacts; and that lighting not disturb surrounding properties or water views. Site-plan approval is required for shoreline alterations. General standards specify that the shoreline’s natural contour must not be disturbed; vegetation must be preserved or replaced with indigenous plants; and aesthetic features along the shore must not be disturbed. Filling, dredging, and retaining walls and bulkheads are regulated. The planning board may permit “removal or rearrangement of materials in the water” only where the activity “is found to be beneficial to existing shoreline conditions, uses, and water quality and clarity.” Treated lumber used in bulkheads or retaining walls must be non-leaching.

Tree-cutting and clearing on shorefront lots must be approved by the planning board. Applicants must comply with enumerated standards or submit an alternative cutting plan. Exceptions to this requirement are made to allow for lake access—a contiguous clear-cut opening in the buffer strip, angled to reduce run-off and not exceeding 75 feet or 20 percent of the lot’s lake frontage. The ordinance includes provisions and standards for deeded or other contractual shoreline access where three or more lots do not have separate ownership of shore frontage.

Town code available at www.generalcode.com
 Chapter 138: Zoning; Article VIIA
 Town Web site: www.townofballstonny.nycap.rr.com

B. Protect, Restore, & Rehabilitate Natural Shorelines

Town of Milan (Dutchess County)

Habitat Assessment Guidelines (2005)

Habitat Assessment Guidelines endorsed by the planning board provide “site-specific baseline information” that can be integrated early in the planning process to “establish environmental constraints” and guide plans for development “before the applicant invests significant time and money in design and engineering.” A habitat assessment must be completed before a sketch plan is endorsed or SEQRA review is begun, and before erosion and stormwater plans are prepared for the site.

Because habitats exist on a landscape scale, the assessment must describe habitats found on the entire site, not just on the area of disturbance, and also must include “observable habitats on adjacent and nearby properties.” Probable species associated with habitat types must be identified. If appropriate habitat is identified, species of conservation concern—endangered or threatened species protected by federal and state laws, and vulnerable species listed in the *Biodiversity Assessment Manual for the Hudson River Estuary Corridor*—must be assumed to be present or will be present in the future.

The habitat evaluation must describe the full range of habitat—including breeding, foraging, and population dispersal—for both protected and non-protected species. Criteria for evaluating species and habitat include rarity, diversity, and size of critical-habitat areas; fragility; local importance; connectivity; and fragmentation. A discussion of ecological and other impacts of the proposed project, biodiversity, and mitigation measures is required. The assessment and proposed mitigation measures are to be evaluated through a site visit by members of the planning board, the Conservation Advisory Council, and the town planner. Mitigation measures may be imposed as conditions on a development proposal.



Town of Milan Habitat Assessment Guidelines available at www.milan-ny.gov/townplanning.html

For procedural questions regarding the guidelines, contact the planning board chair at www.milan-ny.gov/directory.html

Town of Gardiner (Ulster County)

Shawangunk Ridgeline Protection District (2006)

Taking a landscape-scale approach to natural-resource conservation, the ordinance documents the ecological value of the Shawangunk ridgeline as “one of the most important sites for biodiversity conservation in the Northeastern United States.” Recognizing that the integrity of the entire ecosystem can be significantly affected by “any development within the Town at the higher elevations or on the steeper slopes of the Ridge,” the ordinance aims to direct development to appropriate areas at lower elevations and to preserve more sensitive areas of steep slopes and unfragmented forests.

Three tiered sub-districts within the district have separate dimensional requirements, including minimum lot area, maximum building height and floor area, and maximum impervious-surface coverage. Resource-protection design requirements apply to all special permit applications within the district; the planning board may condition approvals to ensure that development “creates no more than a minimal impact on the scenic and ecological resources of the district and the surrounding area.” A conservation analysis is required. Building envelopes and land disturbance are limited. Disturbed slopes must be re-vegetated with non-invasive species; visual protection and landscaping standards also require the use of non-invasive native species. Standards for roads, driveways, and utilities protect slopes and natural contours of the ridgeline. Water-resource protection standards include no unpermitted construction within 100 feet of a watercourse, no net increase in run-off, and the routing of run-off from impervious surfaces to detention ponds or infiltration structures.

Specific habitat protections include the requirement that land-altering activities minimize “the fragmentation of contiguous forest habitats and other ecologically significant areas.” Major subdivision applications must identify habitats in consultation with a qualified professional. The planning board must refer applications for major subdivisions in the higher sub-districts to the NYS Natural Heritage Program for review. Forest management standards limit timber harvests and clear-cutting.

Town code available at www.generalcode.com

Chapter 220: Zoning; § 220-13.1

Town Web site: www.townofgardiner.org

C. Promote & Restore the Quality & Ecological Function of Water Resources

Village of Irvington (Westchester County)

Stormwater Control (2006)

To aid local governments in complying with federal and state stormwater-management regulations, the NYSDEC has developed a Sample Local Law for Stormwater Management and Erosion & Sediment Control, which can be adapted to meet a community’s individual needs. The sample law includes suggested language for zoning, subdivision, and site-plan regulations, and for an erosion and sedimentation ordinance. It also includes lists of recommended management practices and guidelines for executing a stormwater facility maintenance agreement.

Irvington has incorporated the NYSDEC’s best-practices recommendations and maintenance agreement as a Stormwater Control Ordinance within its zoning code. A Stormwater Pollution Prevention Plan is required for all land-development applications. The plan must describe temporary and permanent measures to contain pollutants, sediment, and run-off, as well as permanent structural and vegetative methods of preventing pollution. Acceptable management practices to preserve water quality specified in the NYSDEC sample law and in the Irvington ordinance include five types of ponds to filter, detain, or hold stormwater; four types of wetlands, which can treat or detain storm flows; infiltration trenches, basins, and dry wells; sand filters, organic filters, and bioretention basins; and dry and wet swales.



Village code available at www.generalcode.com

Chapter 224: Zoning, Article XXVII: Stormwater Control

Village Web site: www.irvingtonny.gov

New York State Sample Local Law (2006) is available at www.dec.ny.gov/docs/water_pdf/localaw06.pdf

Town of Clinton (Dutchess County)

Model Development Principles for Protection of Natural Resources in the Hudson River Estuary Watershed: Consensus of the Local Site Planning Roundtable (2006)

In a process of code review and community consensus-building that extended from September 2004 to January 2006, the Town of Clinton was the focus for the development of model principles incorporating low-impact development (LID) methods for environmentally sensitive site design. The principles state that “LID integrates site ecological and environmental goals and requirements into all phases of planning and design.” The 22 Better Site Design Principles set out in this report can be adapted to a community’s unique conditions, and were considered by Clinton in partnership with the Wappinger Creek Watershed Intermunicipal Council, Dutchess County, NYSDEC, and the Center for Watershed Protection.

The Model Development Principles first address residential streets, parking, and lot development, and then go on to address conservation of natural areas. Street width and length, right-of-way width, and cul-de-sacs should be minimized. Vegetated open channels in the street right-of-way are recommended for stormwater management. Regulations for parking ratios, parking codes, parking lots, and parking structures should encourage shared parking and reduce impervious-surface coverage. Parking lot run-off should be managed through bioretention areas, filter strips, swales, and landscaping. Open-space design and management and flexible design standards for setbacks and frontages, sidewalks, and driveways are recommended. Residential rooftop run-off should be directed to vegetated areas or open channels, bioretention areas, rain gardens, and rain barrels.

To conserve natural areas, the creation of a system of naturally vegetated riparian buffers, managed from plan review through post-development stages, is recommended. Clearing and grading should be minimized. Trees and native vegetation should be preserved. Conservation incentives should be included in subdivision regulations. Stormwater outfall should be managed through conservation design, riparian buffers, and on-lot treatment.

Town of Clinton Recommended Model Development Principles for Protection of Natural Resources in the Hudson River Estuary Watershed: Consensus of Local Site Planning Roundtable is available at

www.townofclinton.com/pdf/ClintonBSDrev8.pdf

Town Web site: www.townofclinton.com

CHAPTER V: PROTECT SCENIC RESOURCES

City of Kingston (Ulster County)

Siting and Facility Related Guidelines, RF-R Rondout Creek District and RF-H Hudson Riverfront District (1992); RF-R Development Standards (2005)

Kingston’s Siting and Facility Related Guidelines aim to protect the scenic quality and views of the city’s riverfront. The guidelines are to be specifically incorporated by the planning board into its review of development proposals in the Rondout Creek and Hudson Riverfront Districts. Development standards for the Rondout Creek District offer additional scenic protections.

In both districts, roadways, all utility power lines, and incompatible signs are prohibited from the shoreline. Development must protect views both to and from the river, allowing sight lines through the property and clustering or orienting buildings to maintain views from public streets. Architectural guidelines address scale, form, and materials to create development compatible with the landscape. Lighting must be designed to prevent diffusion.



Within the Hudson Riverfront District, a scenic landscape protection buffer is required for all development to maintain the river's vegetative corridor. As part of site-plan review, the applicant must submit a Visual Landscape Buffer Plan, including a detailed narrative describing the scenic impacts of the project and identifying existing topography and vegetation, proposed plantings, drainage, erosion prevention, and other landscaping. Parking areas should be buffered and building color should blend with the landscape.

Development Standards for the Rondout Creek District were created to protect historical waterfront development and to encourage new development "which enhances the visual appearance of the city" while streamlining the design review process. The standards require a clustered approach to new development, specify building heights and materials for riverfront facades, and prohibit large, monolithic walls. Roofs, facade composition and fenestration, and building materials and colors that enhance scenic quality are described in detail, along with standards for signs and lighting.

City code available at www.generalcode.com

Chapter 405: Zoning; § 405-31(E); § 405-31.1.

City Web site: www.ci.kingston.ny.us

Town of Blooming Grove (Orange County)

Scenic Overlays (2005)

Five overlay districts protect Blooming Grove's scenic resources: Scenic Gateways, Scenic Viewshed, Ridgeline, Scenic Roads, and Surface Water. Where more than one district applies to a parcel, the planning board is authorized to reconcile conflicting requirements.

The Scenic Gateways Overlay requires site-plan approval for the construction or significant alteration of a building or structure within the district. The planning board must evaluate the integration of the project with its built and natural surroundings, as well as with pedestrian, bicycle, and vehicular traffic patterns. The board also must evaluate site landscaping, signage, and building design.

In the Scenic Viewshed District, as well as in the Scenic Roads and Ridgeline districts, development approvals require a visual-assessment review, based on aerial photographs, perspective drawings, and descriptive materials derived from on-site surveys. The Viewshed Overlay defines standards for the use of unobtrusive building materials, colors, and textures, and for windows of low reflectivity. Within the Ridgeline Overlay, obstruction of public views must be avoided. Lighting may not be directed off-site nor exceed specified intensities. Signs may not be visible above the tree canopy, and existing vegetation and scenic features such as trees, hedgerows, and stone walls should be preserved.

Standards for the Scenic Roads Overlay include the maintenance of a continuous 100-foot vegetated buffer or open field along scenic roads, re-vegetation with indigenous plant material, underground utilities where possible, and the prohibition of fencing that blocks views from the road. For any use within the Surface Water Overlay district, a 100-foot buffer must be maintained along the edge of streams, lakes, wetlands, and other water bodies. The planning board may prohibit mowing and the application of chemicals within the buffer, and must ensure that any development within the overlay does not degrade the district's scenic character.

Town code available at www.generalcode.com

Chapter 235: Zoning, § 235-5; § 235-14.4

Town Web site: www.townofbloominggroveny.com/index.html



CHAPTER VI: PROMOTE GOOD URBAN PLANNING & SUSTAINABLE DESIGN

A. Promote Good Urban Planning & Design

City of Saratoga Springs (Saratoga County)

Gateway Overlay District 1—Route 50 and Route 9; Gateway Overlay District 2—Marion Avenue (2003)

The Gateway Overlay Districts of the City of Saratoga Springs are intended to maintain rural character in primarily commercial areas of the city near Saratoga Spa State Park. The ordinances establish mandatory standards and optional guidelines for new development and redevelopment, in conformance with the Comprehensive Plan. All of the standards emphasize design and materials that complement natural landforms.

District 1 is divided into Zone A, a commercial node of clustered uses with higher impervious surface limits; and Zone B, a lower-density, more rural commercial area.

The ordinance sets out design standards concerning Landform, Circulation and Parking, Structures, and Vegetation to be used in subdivision, site-plan, building permit, and architectural review. The standards require that “building location, type, and mass shall reflect and reinforce the site’s natural landform.” Changes in grade should minimize disturbance to the natural landform. In commercial nodes, straight-edge cuts and retaining walls may be permitted to facilitate clustering. Curvilinear circulation systems are encouraged outside commercial nodes. A maximum of 20 percent of parking may be located at the front of a building. Pedestrian systems in commercial nodes should be concrete or paved walks linking buildings, parking areas, and public spaces. In Zone B, pedestrian systems should be trails made of asphalt, stone dust, or mulch. Shared driveways are encouraged in both zones. Standards for the height, mass, roof form, and materials of structures emphasize rural scale and the preservation of views and open space. Structured patterns of vegetation are found in Zone A; clustered, more natural plantings are found in Zone B. In both zones, the preservation of existing vegetation and the use of indigenous species are encouraged.

District 2 design standards include site-development standards and guidelines for commercially zoned property; building-design standards for commercially zoned property; building-design standards and guidelines for residentially zoned property; and special traffic-calming actions. In commercial areas, only 20 percent of parking may be at the front of a building. One bicycle parking space is required for every 15 off-street vehicular spaces. Vehicular access to parking should be from an alley or secondary street. Traffic-calming actions include narrowing road shoulders, installing curbs, and installing “bump outs or pedestrian refuge areas” at pedestrian crossing points.

The regulations for both districts include Conceptual Development Plans illustrating “possible relationships between existing and infill buildings and the street in a long-range build-out scenario.”

City Zoning Ordinance available at www.saratoga-springs.org/docs/bpwebsite.asp

Article XII; § 240-12.24; § 240-12.25

City Web site: www.saratoga-springs.org

Town of Warwick (Orange County)

Traditional Neighborhood Overlay (TN-O) District (2002)

Warwick’s Traditional Neighborhood Overlay (TN-O) District is designed to provide “compact, pedestrian-oriented residential development in close proximity to shops, services, offices, civic buildings, and open space.” These comprehensive regulations aim to reduce traffic congestion, encourage civic and community life, preserve the town’s rural character and the traditional scale and mix of uses of its hamlets and villages, and present “a desired alternative to conventional, modern use-segregated developments such as large lot suburban subdivisions and strip commercial developments.”



A TN-O District is made up of two areas: a neighborhood residential area and a main street area. The neighborhood area provides a variety of housing; the main street area provides service, retail, and civic and community uses. Minimum and maximum percentages of the gross area of the district are reserved for open space, civic uses, workplaces, retail uses, and small-lot and large-lot residential uses. The ordinance calls for a generally rectilinear block layout in residential areas, and for a diversity of lot sizes. Blocks are required to have a uniform build-to line defining the break between public and private space. Dimensional and design standards address building size, placement, character, and materials.

The TN-O allows for pedestrian circulation throughout the district. All streets must have sidewalks. Bicycle circulation is accommodated on streets or bicycle paths. Convenient access to available or planned public transit is required. Motor vehicle circulation must “minimize conflicts with pedestrians and bicycles.” Traffic-calming features are called for, and a hierarchy of streets is established, with the aim of creating an interconnected rectilinear grid. The ordinance also establishes streetscape and streetlighting standards, and calls for the reduction of impervious surfaces through the use of interlocking pavers for low-impact parking needs.

Town code available at www.generalcode.com

Chapter 164: Zoning, §164-47

Town Web site: www.townofwarwick.org

B. Promote Sustainable Design

Town of Babylon (Suffolk County)

Green Building Certification (2006); Energy Star Requirements (2006)

The Town of Babylon has formally adopted the LEED™ rating system for new construction of commercial buildings, offices, industrial buildings, and multiple residences, specifically including senior-citizen multiple residences. The Green Building Certification Ordinance applies to projects of 4,000 square feet or greater and is mandatory for all applications received one year after its effective date. As part of its Green Building Initiative, in a separate ordinance the town also has adopted requirements of the Long Island Power Authority New York ENERGY STAR Labeled Homes Program for all new single-family dwellings.

The LEED™ ordinance is intended to promote conservation of energy and water and to improve air quality. Applicants for building permits are required to submit a completed LEED-NC checklist to the Commissioner of Planning and Development and pay a fee of \$.03 per square foot, which is refunded when LEED™ certification is achieved. The town building inspector is responsible for compliance and enforcement, and is authorized to inspect the project at each stage of construction.

Under the phased provisions of its ENERGY STAR ordinance, Babylon requires builders of single-family dwellings to comply with the Power Authority’s Builder Option Package or achieve a rating of at least 84 on New York State’s Home Energy Rating System. Additional requirements include designated electricity savings per dwelling unit; an automatically controlled mechanical ventilation system; and compliance with combustion safety testing standards. As of April 1, 2008, compliance with all aspects of the ENERGY STAR program, including field verification and testing, was required before a certificate of occupancy would be issued.

Town code available at www.generalcode.com

Chapter 89: Article VIII Green Building Certification [12-20-2006]; Article VI ENERGY STAR Requirements [8-15-2006]

Town Web site: www.townofbabylon.com



New York City Green Building Law (2005)

The New York City Council estimates that its Green Building Law, which took effect on January 1, 2007, “will affect approximately \$12 billion in construction over the City’s ten-year capital plan.” The law is intended to substantially reduce air pollution and energy and water consumption; reduce dependence on foreign oil; and achieve savings in energy and water costs that will offset any associated debt-service costs on increases in capital expenditures.

The Green Building Law applies to capital projects of city agencies and other capital projects that receive more than half of their estimated cost from the city or that receive \$10 million or more from the city. A capital project costing \$2 million or more and involving the construction of a new building or an addition to or substantial renovation of an existing building must achieve a LEED™ silver rating or higher. Schools and some other occupancies are required only to achieve LEED™ certification.

Capital projects costing \$12 million or more must achieve specified percentages of energy savings, calculated under LEED™ or New York State standards, in addition to LEED™ ratings. Energy savings also are required for projects involving the installation of a boiler or HVAC system costing \$2 million or more, a lighting system costing \$1 million or more, or a plumbing system costing \$500,000 or more. If necessary in the public interest, the mayor may exempt from the provisions of the law as much as 20 percent of capital expenditures in a given fiscal year.

NOTE: While the scale of New York City dwarfs Hudson riverfront municipalities, the underlying principles of this law are applicable to communities of any size.

New York City Green Building Law [Local Law 86 (2005)]

www.nyc.gov/html/dob/downloads/pdf/ll_86of2005.pdf

Title 43, Chapter 10, of the Rules of the City of New York: Green Building Standards:

http://www.nyc.gov/html/oec/downloads/pdf/LL86/2Green_Buildings%20Rules-Final_Text-Legal_1680311_.pdf

Executive Order No. 97 of 2006:

http://www.nyc.gov/html/oec/downloads/pdf/LL86/1Executive%20Order_97_OEC.pdf

Mayor’s Office of Operations Office of Environmental Coordination: Green Building:

http://www.nyc.gov/html/oec/html/sustain/green_build.shtml



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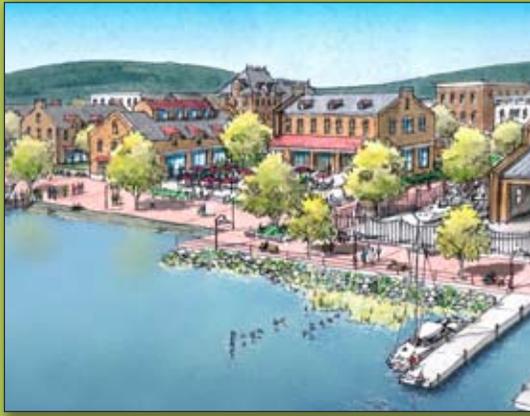
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“This illustrated guide is designed to inspire and inform all who wish to create vibrant waterfront communities. Whether you are an elected local official, a municipal planner, a developer, or a community advocate, you will find principles and implementation strategies for waterfront revitalization that are adaptable to your community’s character and circumstances. I encourage you to use this guide as you develop and implement your waterfront vision.”

—From the foreword by NYS Secretary of State
Lorraine A. Cortés-Vázquez

This guide provides tools to promote the development of lively, pedestrian-friendly, mixed-use riverfronts in and adjacent to municipal centers while conserving forests, farms, wetlands, and fields, and providing for a continuous public greenway along the river. This land-use pattern will allow riverfront communities to accommodate and benefit from new development in ways that increase economic viability, enhancing main streets and community life while protecting the Hudson River’s ecology and internationally celebrated beauty.

Revitalizing Hudson Riverfronts is based on six Riverfront Development Principles:

1. Promote Riverfront Development in Areas with Existing Infrastructure
2. Encourage Water-Dependent & Water-Enhanced Uses in or Adjacent to Municipal Centers
3. Connect People to the River
4. Protect Natural Resources
5. Protect Scenic Resources
6. Promote Good Urban Planning & Sustainable Design

The lavishly illustrated guide also provides strategies for taking immediate steps to counter predicted climate-change impacts, including rising sea levels, increased storm frequency and higher temperatures.

TOWN OF BETHLEHEM PURCHASING DIVISION POLICY AND PROCEDURES

SECTION I - INTRODUCTION

It is the intent of this manual to explain to users what the Purchasing Division does and to provide users with information that will enable them to make the most effective use of the services offered by the Purchasing Division. It is suggested that you read this document closely, ask any questions that you feel necessary to increase your understanding of the purchasing process, and refer to it as frequently as you need to in the course of carrying out your daily responsibilities.

A. **MISSION:**

- i. The Purchasing Division shall promote the Town's best interest by providing a professional purchasing system of quality and integrity whereby all persons involved in public purchasing are treated fairly and equitably, the value of public funds are maximized and a sufficient supply system is available for all departments/agencies.
- ii. The Purchasing Division will implement and maintain the purchasing system in full accordance with requirements set forth in General Municipal Law of the State of New York and such local policies as passed by the Town Board of the Town of Bethlehem. The Purchasing Division shall conduct the procurement system for the Town in a cost effective, objective manner, devoid of favoritism or special interest influence.

B. **GOALS:**

- i. The goal of the Purchasing Division is to make the purchasing process as competitive and objective as possible, while striving to promote high standards for all business relationships.

C. **OBJECTIVES:**

- i. The objectives of the Purchasing Division are to obtain, on a timely basis, quality products and services as economically as possible, as well as to satisfy the specific needs of our various departments. We endeavor to assure that the taxpayers receive the maximum value for each dollar expended. The established purchasing objectives center on the need for efficient and effective operations which are responsive to users' needs, and practices which promote sound purchasing management and render the greatest value for the Town's taxpayer's dollars.

D. PURCHASING DIVISION'S RESPONSIBILITIES:

- i. The responsibility of the Purchasing Division is to provide efficient service to the departments in the procurement of goods and services that are of the best value from responsible vendors. It is the Purchasing Division's responsibility to assist departments in all aspects of the procurement process, including the identification and development of sources, assistance to departments in the development of specifications, solicitation of bids, proposals, quotations, and interacting with vendors. Review department recommendations of commodities bids. Review department recommendations of service bids/Request for Proposals (RFP).

E. DEPARTMENT RESPONSIBILITIES:

- i. Expenditures should be planned sufficiently in advance to allow the Purchasing Division to review for best price and/or overall service.
- ii. Purchase orders are based on information and specifications shown on the requisition. Care should be taken so that specifications are adequate to allow someone with little or no knowledge of the merchandise to place the order properly. When requesting parts for machines or equipment, a manufacturer and part number or model number of the unit the parts are for should be stated on the requisition.
- iii. Employees who are involved in their department's procurement process are to familiarize themselves with all policies and procedures. Supervisors are to ensure that new employees have read these policies.
- iv. No purchase shall be divided for the purpose of bringing the value of the order down to avoid using more stringent purchasing methods or restrictions.

SECTION II - PURCHASING PROCEDURES

A. GENERAL:

- i. Only the Town's Comptroller or Deputy Comptroller may commit the Town for a purchase. No purchase may be made without a purchase order signed by the Comptroller or Deputy Comptroller or a purchasing card may be used as outlined in Section X.
- ii. The dollar amount of the purchase and/or the commodity/service being acquired is the basis for determining the correct purchasing procedure. This dollar amount is determined on a Town wide basis, not on a departmental basis. The use of commodity codes has enabled the Purchasing Division to easily identify those commodities that require public bids.
- iii. The Purchasing Division has the right to make alternative suggestions to the requisitioner if, in the judgment of the Purchasing Division, the specifications would restrict competition, or otherwise preclude the most economical purchase of the required items.

- iv. Departments should plan purchases sufficiently in advance to allow for best price and/or overall service to be obtained.

B. REQUISITIONS

- i. The Purchasing Division receives requests for supplies, services and equipment from the departments through the Purchasing/Inventory (PI) financial system. The Department Head or his/her designee reviews each requisition for its completion and determines the correct purchasing procedures for that order. Requisitions with incomplete product descriptions are rejected back to the requestor, until enough information is given to properly identify the product being requested.
- ii. **A completed requisition form in PI will include the following:**
 - Department name
 - Date requisition is initiated
 - Catalog number & manufacturer
 - Detailed description of items(s) requested
 - Date required
 - Unit measure (each or pack)
 - Quantity required
 - Account to be charged
 - Special instructions
 - Suggested vendors
 - Commodity Codes as required

C. THE PURCHASE ORDER:

- i. Requisitioned Request:
- ii. Department Head Approval
 - a. Fleet Manager (Vehicles and Equipment)
 - b. MIS Manager (Computer and Software)
- iii. Comptroller or Deputy Comptroller Approval (Financial and Purchasing Procedure Review)
 - a. The Purchasing Division may require Town Supervisor approval under some conditions.
 - b. The Purchasing Division will not issue a purchase order for goods or services that have been purchased without prior approval from the Purchasing Division.
 - c. Emergency purchase order requests must be kept to a minimum and must be for essential items when the normal delay in processing will significantly affect the operation of the department. Routine items, which the department has forgotten to maintain in inventory or anticipate a requirement, will not meet the guidelines.
 - d. The Purchasing Division will require the following information before processing an emergency purchase order request:
 - What is needed?
 - Why is the item needed immediately?

- Who is the suggested vendor?
 - What is the lead time for delivery from the suggested vendor?
- e. After securing the above information, the Purchasing Division will approve or disapprove the request. If approved, the Purchasing Division will convert the requisition to a purchase order and the department may then order the goods or services.

SECTION III - THE BID PROCESS

Competitive bidding is required for purchase of commodities or like commodities with an anticipated value of \$20,000 or more. (Exceptions to bidding see Section XII) The competitive bidding process ensures that all bidders receive the same information and the bid award shall be made to the lowest responsible bidder.

Planning and gathering information is vital. Sufficient lead time should be built into the procurement process to permit adequate planning, specification writing, bidding, vendor selections, documentation, etc. Departments should allow sufficient time for the Purchasing Division to review bids, product specifications or scopes of work. Additional time will be needed for bids and RFPs where contracts must be approved by the Supervisor or the Town Board. A request in writing to advertise for a Bid must be made to the Purchasing Division prior to the placing of any legal notices. The minimum time allowed in New York State between the advertising date and the bid opening date is five (5) days, however longer periods may be required depending on the complexity of the project or item being specified.

- Advertisements for public Bids and Requests for Professional Services are published in the designated official Town newspapers, *The Spotlight* or *The Times Union*.

All Bids and RFPs are posted on the Capital Region Purchasing Group (CRPG) website for viewing and downloading.

The Town Clerk or effecting department issues bid or proposal packages to vendors/contractors at the advertised location or by down loading from the CRPG website. Bid or proposal packages are also mailed First Class, or Federal Expressed when the firm furnishes a Federal Express account number. The request for bid or proposal package must come in writing, e-mail or by fax.

All bid or proposal packages picked up at the Town Clerk's Office are recorded on the bidders specification pick up form. The CRPG website maintains a record of all firms who download from the website.

A. DEVELOPING BID SPECIFICATIONS:

- i. The department writes a bid using a list of specifications as the specific criteria against which vendors' bids are evaluated. These specifications must be absolutely clear to all the potential bidders. The bid will be awarded to the lowest cost supplier to meet all of the department's needs, exactly as it was defined by the department in the specifications.
- ii. Departments will not be allowed to add or delete requirements after the bids open; the evaluation will be based solely on all requirements set forth in the bid. During the bid process, the vendors must be absolutely certain they are all considering the same thing. The vendor needs to offer the appropriate product at the right price.
- iii. The goal is to have only one possible meaning for the specifications you have listed. Vendors often challenge specs and they want reassurance they're being treated impartially. Departments may be called upon to justify any requirement as the minimum acceptable to meet their legitimate operational needs. Conflict can be avoided by developing a clear, unambiguous specification.
- iv. A good specification should do four things:
 - Identify minimum requirements;
 - Allow for competition;
 - List reproducible test methods to be used in testing for compliance with specifications; and
 - Provide for an equitable award at the lowest possible cost.

a. Brand Names

i. Brand names can be used in a specification, however, a bid will generally specify, "brand name or equal" on the bid or RFQ. A brand name gives the parties involved an idea of what type and quality of product you require. And in many cases, several distributors can supply a given brand. You still must address your most important features or requirements. Since no two brands are identical in all respects, describe in which respects you need any product offered to be equivalent. Make it clear at the outset what you consider an "equivalent" to be.

b. Use of Vendor Specifications

i. Only departments are qualified to know exactly what their needs are. Avoid turning the job over to a vendor. Vendors' literature is written to describe and promote their products. It is their job to sell their company's product and it is to their benefit to emphasize the uniqueness of their product both verbally and in their product literature.

ii. By copying a vendors' literature rather than writing their own specifications, departments are likely to over-restrict the specifications to the point, where only the vendor whose literature has been copied can meet them. It may reduce competition and result in higher costs.

B. NON-APPROPRIATION CLAUSE:

- i. Notwithstanding anything contained herein to the contrary, no default shall be deemed to occur in the event no funds or insufficient funds are appropriated and budgeted by or are otherwise unavailable to the Town for payment under an Agreement. The Town will immediately notify the Contractor of such occurrence and the Agreement shall terminate on the last day of the fiscal period for which appropriations were received without penalty or expense to the Town of any kind whatsoever, except as to those portions herein agreed upon for which funds shall have been appropriated and budgeted

C. BIDDERS LIST:

- i. In addition to the required public advertisement, the Town posts its bids/RFPs on the CRPG website. Any vendor wishing to have automatic notification must register on the CRPG website and pay a small fee for that service. Vendors who do not wish to have automatic notification may register for free and then they will have access to downloading any document. Vendors who register for free have the responsibility of checking our website to look for business opportunities. The Town will no longer maintain lists of vendors for commodities or services. In order for specifications to be sent to any vendor, that vendor must first contact the issuing department by mail, e-mail or fax, requesting that they be sent via regular mail. Any vendor that requests specifications to be sent by Federal Express or other overnight mail must pay for this service. No bid or proposal packages will be "faxed" to any vendor under any circumstances.

D. BID SECURITY:

- i. There are two different types of circumstances that may require bid securities.
 - a. **PURCHASE OR SERVICE** - A percentage of the estimated bid as security is required in certified check form and/or bid bond. The certified check and/or bid bond of the awarded vendor is held until the Town Clerk receives written notification from the requesting department head that bid items have been received. The bid security is then returned to the awarded vendor.
 - b. **CAPITAL IMPROVEMENT** or **PUBLIC WORKS PROJECTS** - A percentage or fixed dollar amount bid security in the form of a certified check or bid bond is required. Bid security will be five percent of the total bidding contract amount or a fixed dollar amount. Bid security will be returned once the required performance bonds have been received and the contracts are fully executed by the Town Supervisor.

E. PERFORMANCE BOND:

- i. Performance bonds shall be required when bidding capital improvement or public works projects. Bidders are required to submit their performance bonds before or at the time that they sign a contract. This bond will ensure that the bidder performs for the municipality between the date of award and the date of completion of the contract.

F. PREVAILING WAGES:

- i. Prevailing wages consist of pay scales that have been bargained for by the various unions throughout the State and are set by the New York State Department of Labor. Vendors must pay these rates to those employees who work on public works projects or in any municipal building. There is no dollar threshold where these wages do not apply. In having vendors submit quotes, it is extremely important to make sure that they understand that prevailing wages apply for any public works project for the Town, regardless of the cost of the contract.

G. ADDENDUMS:

- i. Only formal, written addenda can alter the bid specifications. When a discrepancy, ambiguity, or omission is revealed, the Town will issue an addendum to clarify the bid requirements. The addendum is sent by fax and/or mail to all vendors that have picked up or were mailed bid packages and posted on the CRPG website. The first addendum will be labeled "Addendum #1". Subsequent addendums issued will be sequentially labeled.
- ii. The Town will make every effort to ensure that the appropriate vendors receive addenda.
- iii. The addendum procedure will also be used to extend the bid date if necessary, to give the vendors/contractors sufficient time to submit a responsible bid.

H. RECEIPT OF BIDS:

- i. Vendors or contractors must mail, express, or deliver sealed bids to the Town Clerk's office on or before the bid deadline specified in the legal advertisement. As the bids are received, they are immediately date and time stamped by the designated time clock, and bid receipt is recorded in the Town Clerk Bid/Proposal Log. No bids are accepted after the bid deadline. Those received after the bid deadline will be returned to the sender unopened. No "fax" machine transmission bids will be accepted under any circumstances. All bids are kept in a secure location.
- ii. At the appointed time, the Town Clerk, or designee, will announce the bids to be opened. The bids will be opened and read aloud, and the bid prices appropriately recorded.

I. BID RECOMMENDATION PROCESS:

- i. A copy of all bids received are made and sent to the requesting department with a memo requesting a review and a recommendation or rejection of the lowest responsible bidder. The department shall review the package and send a memo of their recommendation or rejection to the Town Board with a copy to the Purchasing Division. If the lowest responsible bidder is not recommended, then a detailed written explanation from the department head must be attached. The Purchasing Division will review the package and department recommendation, and, if necessary, contact the Town Attorney to clear up any legal technicalities and will approve or disapprove the department's recommendation.

J. BID AWARD PROCESS:

- i. The department head must submit the bid package with recommendations to the Town Board for approval. After the approval for the contract is granted, the Town Clerk will then process any necessary notice of award and the Purchasing Division will process a purchase order. When the award process is finalized, the entire bid package becomes a permanent file in the Town Clerk’s Office.

K. PURCHASE OF LIKE COMMODITIES UNDER \$20,000:

- i. Where competitive bidding is not required by General Municipal Law 103, the Town Board has adopted the following conditions under which, and the manner in which, procurements of commodities shall be made:

ii. PURCHASES OF COMMODITIES, EQUIPMENT OR GOODS:

a.	\$0.00 - \$999.99	Awarded at the discretion of the Department Head, with the approval of the Purchasing Division.
b.	\$1,000 - \$4,999.99	Minimum of three documented telephone quotes, with award recommendation being made by the department head, and with the approval of the Purchasing Division.
c.	\$5,000 - \$19,999.99	Minimum of three vendor submitted written, e-mail or facsimile price quotes, with award recommendation being made by the department head, and with the approval of the Purchasing Division.
d.	\$20,000.00 - above	Sealed bids in conformance with General Municipal Law, Section 103.

L. PUBLIC WORKS PROJECTS UNDER \$35,000:

- i. Where competitive bidding is not required by General Municipal Law 103, the Town Board has adopted the following conditions under which, and the manner in which, public works project procurements shall be made:

ii. PURCHASES FOR PUBLIC WORKS PROJECTS/CONTRACTS:

a.	\$0.00 - \$999.99	Awarded at the discretion of the Department Head, with the approval of the Purchasing Department
b.	\$1,000 - \$4,999.99	Minimum of three documented telephone quotes, with award recommendation being made by the department head, and with the approval of the Purchasing Division

c.	\$5,000 - \$34,999.99	Minimum of three vendor submitted written, e-mail or facsimile price quotes, with award recommendation being made by the department head, and with the approval of the Purchasing Division..
d.	\$35,000.00 - above	Sealed bids in conformance with General Municipal Law, Section 103

M. PROCURING PROFESSIONAL SERVICES:

- i. The Town Board has adopted the following policy under which, and the manner in which, procurements of professional services shall be made:
 - a. As a matter of good practice, Requests for Proposals (RFP's) should be done in order to hire the most qualified service provider, at the most reasonable price. Annual RFP's are not required; however, they must be done for any initial contracts exceeding \$10,000. Note that the \$10,000 limit is not necessarily an annual limit, but is the threshold for a professional engagement for a specific type of service or project, which may span multiple fiscal years.
 - b. Engagements for under \$10,000 do not require an RFP; however, it is expected that departments will exercise due diligence to make sure that a competent professional is chosen, at a reasonable fee. If there is a possibility that the scope of services might ultimately exceed \$10,000 due to multiple phases of work or due to certain contingencies, departments should consider preparation of an RFP. Where we have a combination of goods and services the two need to be reviewed separately to determine if board approval is necessary in a proposal. If a payment request is made for services in excess of \$10,000, and an RFP was not solicited, Town Board approval will be required prior to payment by the Comptroller's Office.
- ii. Creation of the RFP:
 - a. Certain projects may require interdepartmental collaboration, and should be managed on a joint basis as deemed necessary.

NOTE: A Request for Qualifications (RFQ) may be appropriate if it is deemed desirable to narrow the scope of the actual RFP review to professionals who have been designated as eligible to submit an RFP, based on an assessment of their expertise. The focus of an RFQ is solely on a professional's realm of relevant experience, where the Town sets forth the minimum standards we require. An RFQ does not solicit a proposal on the specific project at hand. Once the professionals have been deemed qualified, then they can respond to the Town's detailed RFP. Please see the Purchasing Division if you are considering this.

- b. The department initiating the RFP must provide a draft copy of the RFP to the Purchasing Division, for review and approval prior to issuance. The review will be completed within ten (10) business days. The purpose of

this review is to achieve uniformity in format, and standardization in certain contractual language.

- c. The department issuing the RFP generally performs the review of responses, and makes the recommendation for appointment.
- iii. Who is Authorized to Hire the Professional?
 - a. Annual Services Less than or Equal to \$10,000 for specifically budgeted services: Town Supervisor
 - b. Annual Services Greater than \$10,000 for specifically budgeted services, and for non-budgeted services, which also required a budget modification: Town Board
 - i. The Town Supervisor, regardless of the approval level, must sign all contracts and requires authorization to do so for annual services greater than \$10,000. A purchase order must be issued upon the contract signing. *(NOTE: an "inverted" purchase order is typically used for professional services)*
- iv. Duration of the Selection Based upon the RFP Process:
 - a. Once a professional has been selected, their services may be utilized within five years of the appointment, assuming their work is within the scope of the initial RFP, and their prices are within a reasonable range (allowing for modest price escalations). RFP's must be reissued every five years, at a minimum, in order to ensure that the goals of a most qualified/reasonably priced professional is engaged. Note that the contract term would generally be for a one-year period – the policy merely allows the initial RFP to be valid as a means of selection for a five-year period.
- v. What if the Approved Professional is Unable to Provide Services?
 - a. In the event a professional appointed in accordance with this policy is unable to provide the services, or if the Town is not satisfied with the services provided, the department may refer back to the most recent RFP file, and contact the second and third choices. Upon updating price information, the department may then recommend the appointment of a new professional by the Town Board, without going through another RFP process.
 - b. This new appointment will then start the five-year period in which the professional can serve without conducting a new RFP.
- vi. Exceptions, requiring Town Board approval, regardless of amount:
 - a. At the discretion of the department head and Town Supervisor, or as otherwise may be required by statute, purchased services for less than \$10,000 may be referred to the Town Board for approval. The following items require Town Board approval, regardless of amount:
 - i. Audit Services. Note that the auditors are subject to annual appointment.

- ii. Legal Services. Exempt from RFP requirements; however, subject to recommendation from the Town Attorney, and ultimate approval by the Town Board.
 - iii. Deferred Compensation Plan Administrator. The NYSDCB requires RFP's to be solicited every five years, and the Town Board must make the appointment, in accordance with state regulations.
- vii. Emergency Engagements:
- a. Although likely to be a rare event, there may be an emergency situation in which professional consulting is required immediately in order to protect the public interest. If a department head deems such an emergency to exist, with the written approval of the Town Supervisor, a professional may be engaged. If the scope of the work is anticipated to exceed \$10,000, the facts and circumstances of the emergency necessitating the hiring of the consultant without adherence to the RFP requirement must be submitted to the Town Board, for their ultimate approval, prior to payment by the Comptroller's Office.
- viii. Exceptions to the RFP Requirement:
- a. Certain Proprietary Software: Although initial decisions to purchase proprietary software (licensed and supported by the company who created the software) should conform to the RFP requirement, subsequent purchases of integrated software modules are not subject to the RFP process, as it may be deemed contrary to the public interest to deviate from an adopted business platform. All purchases of software must have been budgeted and require the approval of the Director of MIS.
- ix. Insurance:
- a. The selection of an insurance carrier(s) is reviewed annually, and the Town's account is remarketed at least once every three years. In addition, the selection process is independently reviewed every five years. Accordingly, these policies meet the established goal of obtaining the best service and product at the best price.

SECTION IV - SOLE SOURCE

Competitive bidding proposals are not required under Section 103 in the General Municipal Law in those limited situations when there is only one possible source from which to procure goods and services required in the public interest such as in the case of certain patented goods or services or public utility services (see, gen, 1986 Opns St Comp No. 86-25, p 41).

In making these determinations, the department head should be prepared to show, among other things, the unique benefits of the patented item as compared to other

items available in the marketplace; that no other item provides substantially equivalent or similar benefits; and that, considering the benefits received, the cost of the item is reasonable, when compared to conventional methods. In addition, the department head should be prepared to document, as a matter of fact, that there is no possibility of competition for the procurement of the goods.

The New York State Comptroller's Office, Division of Municipal Affairs, required that any municipal officers executing sole source documents should be prepared to "factually verify that the goods or services sought may only be obtained from a single source."

To initiate a sole source purchase, the requesting department must submit a Sole Source Justification Form. This form must be accurately filled out and contain the name and address of the vendor; a complete catalog number, manufacturer and description of all sole source items; and bear the original signature of the department head.

Upon receipt of the fully processed Sole Source Justification Form, the Purchasing Division will verify that the requested item or service is available from only one supplier, in accordance with statutes permitting sole source procurement.

No official or employee shall be interested financially in any contract entered into by the Town. This also precludes acceptance of gratuities, financial or otherwise, by the above persons, from any supplier of materials or services.

SECTION V - PUBLIC WORKS PROJECTS/CONTRACTS

It is important to distinguish between contracts for public works and purchase contracts, as these items are not defined in the General Municipal Law. This distinction is especially important because there is a \$15,000.00 difference between the bidding thresholds.

In general, purchase contracts involve the acquisition of commodities, materials, supplies or equipment, while contracts for public work involve services, labor or construction. Many times contracts involve both goods and services and it is difficult to determine which bid limit to apply. Each procurement must be reviewed on a case by case basis and determination must be made as to what kind of contract is involved. As a general rule, if the contract involves a substantial amount of services, such that it is the focal point and the acquisition of goods is incidental, it will be considered a contract for public works. Conversely, if services or labor are only minimal or incidental to the acquisition of goods, it is considered a purchase contract.

SECTION VI - SERVICES

A service is considered to be any job where a final cost **CANNOT** be determined before the repair or service is made.

Repairs/services where comparable estimates can be obtained will be issued an inverted purchase order.

SECTION VII - EMERGENCIES

Subdivision (4) of General Municipal Law Section 103 set forth an exception to bidding requirements for emergency situations and provides as follows:

"Notwithstanding the provisions of subdivision one of this section, in the case of a public whereby circumstances affecting public buildings, public property or the life, health, safety or property of the inhabitants of a political subdivision or district therein, require immediate action which cannot await competitive bidding, contracts for public work or the purchase of supplies, material or equipment may be let by the appropriate officer, board or agency of a political subdivision or district therein."

Accordingly, there are three basic statutory criteria to be met in order to fall within this exception:

1. The situation must arise out of an accident or unforeseen occurrence or condition;
2. Public buildings, public property or the life, health, safety or property of the political sub-division's residents must be affected;
3. The situation must require immediate action which cannot await competitive bidding. Even when a governing board passes a resolution that a public emergency exists, the public interest dictates that public purchases are made at the lowest possible cost, seeking competition by informal solicitation of quotes or otherwise, to the extent practicable under the circumstances.

The Office of the State Comptroller has suggested that, to meet these criteria, there generally must be a present, immediate and existing condition which is creating an imminent danger to public or private property or the life, health or safety of the residents and which makes further delay to comply with competitive bidding requirements unwarranted (1981 Opns St Comp, No. 81-224, P 241). Further, in as much as General Municipal Law Section 103(4) provides that the emergency must arise out of an accident or unforeseen occurrence, it is doubtful that a local government may invoke the emergency provisions in a situation which is the result of inaction or dilatory behavior on the part of officials and which, therefore, could have been foreseen (1978 Opns St Comp No. 78-780, unreported; see *Rodin v Director Purchasing*, 38 Misc 2d 362, 238 NYS2d d).

Note that, even in an emergency situation, it is in the public interest that purchases be made at the lowest possible cost (Orange Paint v Scaramuccia, 59 AD2d 894, 399 NYS2d 52). Thus, the political subdivision should seek competition by informal solicitation of quotes or otherwise, to the extent practicable under the circumstances.

The law cannot be circumvented by a declaration of an emergency which is caused by lack of planning on the part of a department. A "sudden" emergency arising from the gradual deterioration of a piece of equipment or an out-of-stock condition of a routine supply item, will not withstand the legal scrutiny.

The requesting department should contact the Purchasing Division for the determination that the situation qualifies as an emergency.

When circumstances support an emergency purchase, the requesting department should attempt to locate a source for the goods or services. An attempt should be made to obtain the lowest price from a vendor or contractor who will best meet the requirements. When the supplier and the price have been established, the department head or designee will call the Purchasing Division for emergency purchase procedures.

The Town Board is empowered to designate an "emergency purchase" or "emergency project," and may waive normal bidding requirements. If the emergency designation is approved and certified by the Town Board, the requesting department will submit all original backup information such as the vendors' or contractors' proposed contracts or proposals, quotations, letters, etc. to the Purchasing Division.

SECTION VIII - CANCELLATIONS

Departments will notify the Comptroller's Office of the complete cancellation of a purchase order, so that the encumbrance may be liquidated.

SECTION IX – PAYMENT PROCESS

- i. **GOODS PURCHASED:**
 - a. Purchase Order forms will print in the departments after the requisition has been converted to a purchase order. The claim forms can be processed by the department as soon as the invoice has been received.
- ii. **PUBLIC WORKS PROJECTS:**
 - a. It is the responsibility of the Department Head to have the proper claim form and vendor certifications in order to have payment made.

SECTION X - CONTRACT APPROVALS

A. TOWN SUPERVISOR:

- i. For contract approval, the Town Supervisor is empowered to approve and execute contracts in amounts up to nineteen thousand nine hundred and ninety-nine dollars and ninety-nine cents (\$19,999.99) for budgeted commodities and thirty four thousand nine hundred and ninety-nine dollars and ninety-nine cents (\$34,999.99) for budgeted public works projects. These contracts must involve commodities or projects that have been identified in the adopted current year budget and follow Town Board approved purchasing procedures and New York State GML 103,104. Any new or non-budgeted expenditure must receive Town Board approval, require a budget modification, and Town Board authorization to empower the Town Supervisor to approve and execute the contract(s).
- ii. Contract change orders that do not exceed 20% of original bid, and sole source contracts regardless of the dollar amount, may be approved by the Town Supervisor. Any change order exceeding 20% of original bid requires Town Board approval.

B. TOWN BOARD:

- i. The Town Board must approve contracts for execution by the Town Supervisor in amounts over twenty thousand dollars (\$20,000.00) for commodities, as defined by NYS GML and thirty-five thousand dollars (\$35,000.00) for public works projects, and approved in the Town's annual budget.

C. NON-DESIGNATED BUDGETED APPROPRIATIONS

- i. All contracts in amounts over ten thousand dollars (\$10,000.00) for goods or services, regardless of type, not designated in the Town's annual budget must be approved by the Town Board.

D. DESIGNATED BUDGET APPROPRIATIONS

- i. All designated items or services being purchased, that have been approved in the current year budget, and are of a routine operational need are not subject to Supervisor or Town Board approval. They must however be purchased in accordance with in Town Purchasing procedures and New York State GML 103,104.

E. NON-DELEGATION OF AUTHORITY

- i. Nothing in this statement of policies and procedures shall be construed as delegating the power and authority of the Town Board, to approve contracts for any purpose other than the procurement of specific goods and services according the terms of this statement of policies and procedures.

SECTION XI - PROCUREMENT CARDS

The Town of Bethlehem recognizes that the use of Procurement Cards is a practical alternative to the use of purchase orders or petty cash for high-volume, low-value purchases. The purpose of the Procurement Card program shall be to streamline and simplify the requisitioning, purchasing and payment process for small dollar transactions.

Therefore, the Town Purchasing Division is authorized to implement policies and procedures for the use of Procurement Cards for the purchase of goods or services. Such program shall be designed to shorten the approval process and reduce the paperwork or procurement procedures such as purchase orders, petty cash, check requests and expense reimbursements. Notwithstanding this authority, such policies and procedures must include the following provisions:

- i. Each transaction shall be limited to \$1000.00. with a card limited to \$15,000.00 per month. This limit may only be exceeded with prior written approval of the Comptroller or his/her designee.
- ii. Procurement Card(s) may not be used for the following:
 - a. Personal purchases of any kind;
 - b. Cash advances;
 - c. Items requiring technical review or subject to external approval (such as approval of computer equipment purchases);
- iii. Each department which requests Procurement Card(s) must provide:
 - a. Written documentation of how each card will be used;
 - b. An estimate of any time and/or monetary savings generated through the use of each Procurement Card(s);
 - c. Written description of the types of transactions that will be made with each Procurement Card(s);
 - d. Identification of the employee who will be authorized to use each Procurement Card and an explanation as to why such employee should be authorized to use a Procurement Card.
 - i. Such materials and information must be provided for each Procurement Card issued to a department.
- iv. The Division of Purchasing shall also develop internal controls for each department to ensure proper use of each Procurement Card(s). These internal controls shall include the following:
 - a. Dollar limits on each transactions (not to exceed \$1000);
 - b. Total monthly spending limits (15,000);
 - c. The number of transactions allowed per specified time period (limit may be daily, weekly or monthly);
 - d. Security measures to prevent theft, loss or unauthorized use, including procedures for obtaining, safeguarding and returning cards;
 - e. A system that tracks expenditures as they occur. Such system must give up-to-date information on purchases and funds expended.
 - f. The types of goods and services that are not authorized for Procurement Card purchases.
 - i. Such materials and information must be provided for each Procurement Card issued to a department.

- v. The issuance of any Procurement Card(s) to a department must be approved by the Department Head and the Purchasing Division.
- vi. Procurement Card(s) must be kept in a secure (locked) location when not in use.
- vii. Only one employee shall be authorized to use each Procurement Card. Such issuance to a specific employee must be approved by the employee's Department Head and the Purchasing Division. Any unauthorized purchases made with a Procurement Card shall be the responsibility of said employee. Said employee must sign an acknowledgment and disclosure form prior to receiving a Procurement Card.
- viii. All Procurement Card purchases must receive prior approval by the employee's Department Head or his or her designee(s).
- ix. Any misuse of the Procurement Card or misrepresentation while using a Procurement Card shall require the immediate suspension of all Procurement Card privileges by the relevant department. Any misuse of the Procurement Card or misrepresentation while using a Procurement Card shall be grounds for discipline up to and including termination of employment.
- x. Each employee who is authorized to use a Procurement Card must reconcile their Procurement Card statement and purchases weekly in order to verify that all charges are proper and the correct amounts have been charged. The Comptroller's Office shall determine the dates when such reconciliation statements must be submitted. The employee who is authorized to use a Procurement Card and his/her Department Head or his or her designee shall sign the reconciliation statement to indicate approval and that all charges are proper and the correct amounts have been charged. Such reconciliation must include receipts for each use of the Procurement Card and a brief description of the good or service purchased. Original receipts, invoices and credit slips from each purchase must be provided for reconciliation and audits. Photocopies shall not be acceptable. These documents should be attached to the appropriate monthly statement and retained for review. Upon request, an additional detailed and written explanation must be provided for any use of a Procurement Card.
- xi. It shall be the responsibility of each employee who is authorized to use a Procurement Card to contact the vendor and/or Procurement Card issuer directly regarding any discrepancies between the receipt and statement. The Comptroller's Office must be notified of any discrepancies.
- xii. The Department Head and/or the Purchasing Division may suspend or revoke the privilege of any employee to use a Procurement Card at any time. Further, the Purchasing Division, with just cause, may suspend the privilege of Procurement Card use for any department. For the purposes of this program, the term, "just cause" includes, but is not limited to, failure to comply with procedures, policies and guidelines regarding the use of Procurement Card(s).
- xiii. In addition to the provisions contained herein and those implemented by the Purchasing Division, a Department Head may implement additional rules

regarding the use of Procurement Cards. Such additional rules shall not supersede those policies and procedures implemented by the Purchasing Division or contained herein.

SECTION XII - UNAUTHORIZED EXPENDITURES

Any unauthorized expenditures by a department or individual may become the legal and financial responsibility of the department head or individual.

SECTION XIII - EXCEPTIONS

“A good faith effort shall be made to obtain the required number of proposals or Quotations.” If a town department is unable to obtain the required number of proposals or quotations, the department shall document the attempt made at obtaining the proposals. In no event shall the inability to obtain the Proposals or quotes be a bar to the procurement.

“Except when directed by the Town Board, no solicitation of written proposals or quotations shall be required under the following circumstances:

- i. Emergencies;
- ii. Sole source situations;
- iii. Goods purchased from Agency for the Blind or Handicapped Industries;
- iv. Goods purchased from Correctional Industries; (Section 162 State Finance Law)
- v. Goods or services purchased from another government agency or public jurisdiction within New York State that provides services to municipal governments; (OGS, County Contracts, General Municipal Law 104)
- vi. Goods purchased from surplus government auction;
- vii. Goods or services purchased for less than \$1,000.00

“It is generally accepted that goods or services purchased under OGS or NYS. County contracts are of a better value due to volume discounts.”

SECTION XIV - PURCHASES FROM OTHER THAN THE LOWEST RESPONSIBLE DOLLAR OFFERER

General Municipal Law Section 104-b, Subdivision 2 paragraph (e) requires that the policies and procedures "require justification and documentation of any contract awarded to other than the lowest responsible dollar offered, setting forth the reasons such an award furthers the purpose of this section."

Any time a purchase is made from other than the lowest responsible vendor or contractor submitting a quotation or proposal, there must be justification and documentation of the reason why the purchase was in the best interest of the Town and otherwise further the purposes of GML Section 104-b.

SECTION XVI - E-PROCUREMENT

The Purchasing Division participates in the CRPG (Capital Region Purchasing Group) e-procurement system. This system provides one centralized bidding and registration system for vendors as a single point of contact with broader access to new business opportunities throughout our community. This new system, developed in conjunction with a local company, BidNet, allows the Town and other local municipalities to post invitations to bid, informal quotes, request for proposals, construction notices, addenda and awards all on one centralized system. This type of system saves Town taxpayers money, expands economic opportunities for businesses throughout the Town, reduces time spent acquiring goods, and improves the customer service levels of the Town purchasing function.

**Town of Bethlehem
Purchasing Division
Sole Source Justification**

Procurement Policy, Section IV: Sole Source Procurements

A sole source procurement is justified when there is only one good or service that can reasonably meet the need and there is only one vendor who can provide the good or service.

Department _____

Contact Name: _____

Phone #: _____

Requisition #: _____

Describe in detail the products and/or services to be procured:

Detail how this/ these produce(s) meet(s) your needs. Define the unique benefits to the of the item as compared to other products in the marketplace. Show that no other product provides substantially equivalent or similar benefits and that, considering the benefits received, the cost of the item is reasonable in comparison to other products in the marketplace. (Attach a separate page if needed)

Vendor Name: _____

Vendor Address: _____

Phone: _____

Fax: _____

Product Needed by date: _____

Estimated Total Dollars for this procurement: \$ _____

**Town of Bethlehem
Purchasing Division
Sole Source Justification**

Attach a detailed explanation of Vendor Sole Source Status, i.e., what is the basis for your identifying this vendor as a sole source? Check any that apply.

The vendor is the manufacturer of the product and has no distributors.
(Attach manufacturer’s letter as documentation.)

The vendor is the only reseller of the manufacturer’s product in this geographic region.
(Attach manufacturer’s letter as documentation.)

Item to be purchased is a supply for equipment which is under warranty, and use of any product other than specified will void the warranty.
(Attach copy of warranty with such requirement highlighted).

Product is patented.
(Provide patent number and patent documentation.)

- Item is proprietary and is additional product or software which must work with an existing system.
(Provide letter of documentation from system manufacturer.)
- Product has been standardized for use in the Town through the Town Board process.
(Attach copy of Resolution.)

Other
(Provide a statement on a separate page with detailed documentation.)

Department Head or Designee:

Signature: _____

Sam Messina
Town Supervisor

Josh Cansler
Commissioner

Erik T. Deyoe, P.E.
Deputy Commissioner

TOWN OF BETHLEHEM

Albany County - New York

DEPARTMENT OF PUBLIC WORKS

445 DELAWARE AVENUE
DELMAR, NEW YORK 12054

(518) 439-4955 x1128

Fax: (518) 439-5808

Email: jcansler@townofbethlehem.org



MEMORANDUM

To: Supervisor Messina and Town Board members

From: Josh Cansler, Commissioner of Public Works

Date: November 4, 2010

Re: Insurance Reimbursement

The Town has received insurance proceeds in the amount of \$24,850.27 to reimburse the cost of repairing an excavator that was damaged while cleaning out an emergency drainage area that had filled in near the Vly Creek Dam. While cleaning out the drainage area the bank collapsed under the excavator which resulted in significant damage to the excavator. Our insurance company agreed to cover our claim for damages.

As this was an unbudgeted expense, it is requested that the Town Board authorize a budget modification to increase the insurance recovery revenue line item, and to increase the Department of Public Works equipment repairs account line in the amount of \$ 24,850.27

This transfer is authorized pursuant to section 112, subdivision 3 of Town Law.

Should you or the board have any questions please feel free to contact me. Thank you for your consideration in this matter.

C: J. Potter, Town Attorney
S. Traylor, Comptroller

TOWN OF BETHLEHEM

Albany County - New York

HIGHWAY DEPARTMENT

74 ELM AVENUE EAST
SELKIRK, NEW YORK 12158
(518) 439-4955

Fax: (518) 767-9245

Email: gsagendorph@townofbethlehem.org



Sam Messina
Town Supervisor

Gregg A. Sagendorph
Superintendent

November 4, 2010

Bethlehem Town Board
445 Delaware Avenue
Delmar, NY 12054

Dear Board Member:

I respectfully request the permission of the Town Board to dispose of the following vehicles at auction held by Auctions International, Inc. of Buffalo.

<u>VEH</u>	<u>YEAR</u>	<u>MAKE/MODEL</u>	<u>VEH ID #</u>	<u>DEPARTMENT</u>
254	1997	Cushman Infield Groomer	97017976	Parks & Recreation
351	1987	John Deere Backhoe 410C	T0410CA740008	Water Transmission

I respectfully request that the Town Board designate the following obsolete equipment as surplus. This equipment could then be disposed of "as is, where is" to the highest interested bidder.

<u>MAKE/MODEL</u>	<u>DEPARTMENT</u>
1 - 500 Gallon Heating Oil Tank - Used	Highway
1 - Lot of Used Truck Tires	Highway
1 - 20' Automatic Gate - Used	Water Treatment

Thank you for your consideration.

Very truly yours,

Howard Hyer
Director of Administrative Services
Fleet Manager