

**Town of Shandaken
County of Ulster
State of New York**

The Town of Shandaken Town Board conducted a Public Hearing on the 2023 Town Budget & Regular Monthly Meeting on Monday Shandaken Town Hall. 7209 Rt. 28 Shandaken, NY

**Call to Order
Pledge of Allegiance
Roll Call**

Members Present
Peter DiSclafani – Supervisor
Kevin VanBlarcum - Board Member
Kyle Steen – Board Member
Elizabeth Kneissl – Board Member
Robert Drake – Board Member

Recording Secretary **Joyce Grant - Town Clerk**



Town of Shandaken Town Board
Regular Monthly Meeting Agenda
Wednesday, November 9, 2022 7pm

- 1. Call to Order**
- 2. Pledge of Allegiance**
- 3. Roll Call**
- 4. Approval of previous T/B Meeting minutes**
- 5. Supervisor’s Financial Report**
- 6. Communications –**
- 7. Committee Reports:**
 - a. Ambulance*
 - b. Building/Zoning*
 - c. Police*
 - d. Phoenicia Water*
 - e. Pine Hill Water*
 - f. Museum*
 - g. Recreation*
- 8. Public Comments on Resolutions**
- 9. Motions:**
- 10. Resolutions:**
 - 126. Pay All Bills**
 - 127. Town Board – Adopt Preliminary Budget as 2023 Final Budget**
 - 128. Short Term Rentals – Exceed Cap on Absent Owners**
 - 129. Pine Hill Water – Hire P/T Deputy Commissioner**
 - 130. Appointing STR Short Term Rental Officers**
- Open Public Comment**
- Meeting Adjournment - *IN MEMORY OF: Kathleen Reilley, Nadine Felter, Roy Tyson, Marilyn Stewart,***

The Town Board of the Town of Shandaken calls for a Public Hearing to review the 2023 Preliminary Budget, to be held on Wednesday November 9, 2022 at 6:30 pm, preceding the

Regular Monthly Meeting, and at such time hearing any person in favor or against the Preliminary Budget. 7209 State Rt. 28, Shandaken NY 12480.

Comments on Budget, Tina Rice, Jan Jaffee & Eric Hofmeister.

Public Hearing adjourned on a Vanblarcum/Steen motion at 6:52

Jan Jaffe – Pine Hill Commented on the new community group ‘PH2’ which will have their next meeting at the Pine Hill Community Center December 6th at 5:30. People interested in revitalization of our two Main Streets – Pine Hill & Phoenicia should contact info@pinehillcommunitycenter.org

Upcoming Events

Phoenicia Turkey Trot – Saturday November 26th 10-2pm sign up or donate at www.phoeniciaturkeytrot.org Proceeds this year will benefit the Shandaken Parks & Recreation.

Phoenicia Farmers Market is moving to Pine Hill Community Center for the Winter. Every Sunday starting January 8, 2023.

SUPERVISOR NOTES: As you know our budget hearing was earlier tonight and there is an overall 2.14% increase. Mostly from energy costs.

Also, we talked about this long enough, so we are announcing the creation of a committee to update our Comprehensive Plan. Please call or email Joyce or myself with your interest.

I’ll pass your names around to the Board and we’ll decide next month.

After seeing a NYS grant called NY Forward, offering for Main Street revitalization. This is for infrastructure and revitalization. I called a few residents to put our heads together and think about having something available for the next State offering. I realized we have a lot of folks out here with interest, ideas and experience in grant writing. If your interested in this, please call or email me or Joyce with your info. This is one of those odd issues we, unlike many Towns, have two Main Streets and downtowns. And these are just for one, so, there is competition not only with other Towns but ourselves.

The Pine Hill local flood Analysis is still working and we will have a last public meeting Wednesday and presentation from our Engineers, November 30. at 7:00

Coming up, we would like to join and offer for our employees, NY State deferred compensation Plan. This costs us no money and little time to set up for our employees Future.

I have recommended Kevin to the newly formed, Ulster County Law Enforcement Community Engagement Committee (UCLECEC)

The Shandaken Historical Museum Report for October 2022

We’ve had 46 visitors this month plus all the people coming & going on Pine Hill Day....not everyone signs our guest register. Sometimes only one will sign for a group. It does slow down this time of year, then there’s the weekend I was closed with the flu, I still don’t feel 100%.

We’ve had a donation of old portraits from the Clark family who own the Howland\Lamson House in Mt. Tremper; they were discovered in the attic. We’re trying to identify some of them.

Pine Hill day was a small success, we found out there was a saboteur in Pine Hill pulling down signs ,moving road blocks causing the day to be less then it could’ve been. Visitors were for awhile blocked from entering.

My friend Chris Van Kleeck , the historian for the Winnisook Club has gifted us with a piece of the Club’s history entitled “A Winnisook Winter “ , the telling of the Hoevenberg family surviving the winter on Slide Mtn. at the Club in 1933-34. I’ll be posting it on Facebook soon.

I spoke with Vinnie Sorbellini , he said he would be here soon to continue the much needed work . Just in time to, we now have a broken window to add to it and the ceiling in the bathrooms is starting to show damage .I think we still have a roof leak. Of course hot water is first on the list and gutters.

We continue to share history on Facebook and Instagram , which I wouldn't be able to do without the help of our amazing Town Clerk, Joyce Grant. Thank you, Joyce.

Thank you for your continued support. Kathleen Myers, Director

Supervisor Report October 2022
Revenues

Time Warner Franchise Fee	\$18,213.35
STR Fees	\$26,937.62
Social Security Tax Reimbursement F-941	\$31.63
Buildings Reimbursements	\$3,339.98
Ambulance Fees	\$28,823.52
Town Clerk Fees/EZ Pass/Conservation	\$75.00
Rental of Real Property	\$1,978.57
Justice Fees	\$6,089.00
Building Permit Fees	\$6,823.00
Dog Licenses	\$19.00
Registrar	\$35.00
Planning Fees	\$100.00
Misc. Revenue (Higley)	\$1,106.80
Records Management	\$2,836.50
NYS HealthWorkers Bonus	\$13,500.00
Phoenicia Water Rents	\$12,000.00
Pine Hill Water Rents	\$18,000.00



October 2022 Report

TOTAL CALLS RECEIVED - 43

MUTUAL AID GIVEN/ RECEIVED – 0

Big news- As of 11/11 there are no active cases of COVID in the Town of Shandaken. This is the first time since the beginning of the pandemic that we have reached this milestone. Whatever you are doing out there, keep doing it! Remember even though numbers have declined steadily it does not mean to lose vigilance. Do not forget to protect yourself and loved ones against the Flu, and RSV as well. We could certainly have an all night discussion about all of the bugs out there, but for times sake keep in mind the recommendations during COVID, and apply them to your daily routine. Hand washing, distancing (particularly when you feel under the weather), and keeping kids out of school when they're not feeling well works as evidenced through the current numbers.

As for the other statistics, total cumulative cases in the Town since the beginning of the pandemic have reached 388, with 387 recovered. There is still one fatality accounted for in the Town. There are 205 active cases of COVID in Ulster County at this time, with cumulative cases in the County reaching 51,386. There are a total of 400 cumulative fatalities since the beginning of the Pandemic in the County, and a total of 50,781 individuals recovered.



SHANDAKEN POLICE DEPARTMENT

Post Office Box 134
Shandaken, New York 12480
845-688-9902 . 845-688-9748(b) . 845-688-5332(f)
CHIEF OF POLICE CHAD STOREY chief@shandakenpolice.org

October 2022 Monthly Report

INCIDENT TYPE	NUMBER	INCIDENT TYPE	NUMBER
911 Misdia/No Voice/Abandoned	7	Harassment	2
Accident PIAA/PDAA	11	Local Law	
Abandoned Vehicle		Lock Out	7
Alarm Burglary/Panic/Robbery	3	Lost/Missing Person	
Animal Complaint/Investigation	4	Noise	6
Assist EMS/Fire	10	Property Retrieval/Lost/Found	3
Criminal Mischief		Public Service	8
Disorderly Conduct	2	Open Door	
Encon Violation		Property Check	373
Larceny	2	Road Hazard	5
Community Oriented Policing Project		School Check	13
Custody Dispute		Shots Fired	2
Civil	3	Suspicious Activity	5
Disabled Vehicle	3	Traffic Stop	37
Dispute	3	Trespass	
Domestic Dispute	3	Vehicle and Traffic Complaint	1
Erratic Vehicle		Welfare Check	13
Foot Patrol	1	Warrant	
Fraud/Larceny			
Mental Health Law		Total	154

SUMMONS ISSUED	22
ARRESTS	4

Property Checks	373
Total w/property checks	527

RESOLUTION #126-22

OFFERED BY: VANBLARCUM

RESOLUTION TO PAY ALL BILLS

WHEREAS, The Department of Audit and Control require Town Boards to sign and inspect all vouchers coming into the town for payment, to number and total amounts from each fund.

THEREFORE BE IT RESOLVED, that the Town Board authorize the following vouchers paid:

General	\$ 277,866.44
Highway	182,637.28
Phoenicia Water	9,881.36
Pine Hill Water	2,433.17
Phoenicia Lights	102.96
Chichester Lights	8.98
Pine Hill Lights	68.18
Cemetery Fund	2,500.00

	\$ 475,498.37

AND MOVES ITS ADOPTION

Seconded by: KNEISSL

ROLL CALL
AYES NAYS

BOARD MEMBER DRAKE _X_ _____

BOARD MEMBER KNEISSL	<u> X </u>	<u> </u>
BOARD MEMBER STEEN	<u> X </u>	<u> </u>
BOARD MEMBER VAN BLARCUM	<u> X </u>	<u> </u>
SUPERVISOR DiSCLAFANI	<u> X </u>	<u> </u>

RESOLUTION #127-22 OFFERED BY KNEISSL

RESOLUTION ADOPTING 2023 PRELIMINARY BUDGET AS 2023 TOWN BUDGET

WHEREAS, the Town of Shandaken has prepared a 2023 Preliminary Budget for review;

THEREFORE, BE IT RESOLVED the Town Board of the Town of Shandaken following a Public Hearing held at 6:30 pm on Wednesday, November 9, 2022 hereby adopts the 2023 Preliminary Budget as amended as the 2023 Town Budget for the Town of Shandaken

AND MOVES ITS ADOPTION

Seconded by: DISCLAFANI

	ROLL CALL	
	AYES	NAYS
BOARD MEMBER DRAKE	<u> X </u>	<u> </u>
BOARD MEMBER KNEISSL	<u> X </u>	<u> </u>
BOARD MEMBER STEEN	<u> X </u>	<u> </u>
BOARD MEMBER VAN BLARCUM	<u> X </u>	<u> </u>
SUPERVISOR DiSCLAFANI	<u> X </u>	<u> </u>

RESOLUTION #128-22 OFFERED BY: DISCLAFANI

RESOLUTION TO EXCEED STR CAP – ABSENT OWNERS

WHEREAS, the Shandaken Town Board passed Town Law #2-2022 Short Term Rentals on June 10th, 2022.

WHEREAS, Town Law #2-2022 established a cap of 150 on the number of STR licenses available to non-resident owners.

WHEREAS, the Town Clerk, acting as the Short Term Rental Licensing Officer, processed and provided preliminary STR licenses to 150 non-resident owners .

WHEREAS, the Short Term Rental Licensing Officer received four applications prior to the non-resident cap being reached, and in consideration that these four applicants were responsive to processing questions from the Short Term Rental Licensing Officer and have no other outstanding violations, and in further consideration that this is the law's first year of implementation.

THEREFORE BE IT RESOLVED the town board authorizes the Short Term Rental Licensing Officer to process and, if all requirements are met, provide licenses to these four applicants in excess of the non-resident cap specified in Town Law #2-2022.

BE IT FURTHER RESOLVED, the town board will not accept additional requests for exemption or exception from the non-resident cap.

BE IT FURTHER RESOLVED, the town board directs the Short Term Rental Licensing Officer to establish a waitlist for any additional non-resident requests received and to not process any applicants on said waitlist until such time as the number of non-resident STR licenses falls below the cap of 150.

AND MOVES ITS ADOPTION

Seconded by: DRAKE

	ROLL CALL	
	AYES	NAYS
BOARD MEMBER DRAKE	__X__	_____
BOARD MEMBER KNEISSL	__X__	_____
BOARD MEMBER STEEN	__X__	_____
BOARD MEMBER VAN BLARCUM	__X__	_____
SUPERVISOR DiSCLAFANI	__X__	_____

RESOLUTION #129-22 **OFFERED BY: DRAKE**

Pine Hill Water – Hire P/T Deputy Commissioner

WHEREAS, under §20 of the Town Law, the Town Board shall designate all appointed officers and employees of the Town;

THEREFORE BE IT RESOLVED that the following personnel, Shane Berryann, be appointed as a Town of Shandaken Pine Hill Water District Deputy. Commissioner at \$20 hr. not to exceed 60 hours per year.

AND MOVES ITS ADOPTION

Seconded by: STEEN

	ROLL CALL	
	AYES	NAYS
BOARD MEMBER DRAKE	__X__	_____
BOARD MEMBER KNEISSL	__X__	_____
BOARD MEMBER STEEN	__X__	_____
BOARD MEMBER VAN BLARCUM	__X__	_____
SUPERVISOR DiSCLAFANI	__X__	_____

RESOLUTION #130-22 **OFFERED BY: STEEN**

APPOINTING SHORT-TERM ENFORCEMENT OFFICERS

WHEREAS, pursuant to §20 of the Town Law, the Town Board shall designate all appointed officers and employees of the Town;

THEREFORE, be it RESOLVED, The Town Board of the Town of Shandaken hereby appoints DONNA LEMOINE CEO, PETER McGUIRK BSI and GRACE GRANT ZEO as Town of Shandaken SHORT-TERM RENTAL ENFORCEMENT OFFICERS. (STREO)

Be it further **RESOLVED**, These positions are served at no additional compensation.

AND MOVES ITS ADOPTION

Seconded by: VANBLARCUM

	ROLL CALL	
	AYES	NAYS
BOARD MEMBER DRAKE	<u> X </u>	<u> </u>
BOARD MEMBER KNEISSL	<u> X </u>	<u> </u>
BOARD MEMBER STEEN	<u> X </u>	<u> </u>
BOARD MEMBER VAN BLARCUM	<u> X </u>	<u> </u>
SUPERVISOR DISCLAFANI	<u> X </u>	<u> </u>

TOWN OF SHANDAKEN 2023 FINAL BUDGET					
BUDGET SUMMARY					
	Appropriations	Less Estimated Revenue	Less Unexpended Balance	Amount To Be Raised By Taxes	% Tax Incr. From 2022
General Town Wide	<u>\$3,377,197.00</u>	830,100.00	30,000.00	2,517,097.00	
2022 General	3,130,240.00	660,100.00	0.00	2,470,140.00	
% Difference	7.89%	25.75%	#DIV/0!	1.90%	1.90%
Highway Town Wide	2,511,000.00	200,000.00	425,000.00	1,856,600.00	
2022 Highway	2,440,100.00	200,000.00	425,000.00	1,815,100.00	
% Difference	2.91%	0.00%	0.00%	2.29%	2.29%
Special Districts:					
Phoenicia Water	196,923.00	80,500.00	45,500.00	70,923.00	9.11%
2022 budget	190,500.00	80,000.00	45,000.00	65,000.00	
Pine Hill Water	\$122,099.00	50,000.00	14,500.00	57,551.00	2.25%
2022 budget	\$120,385.00	51,640.00	14,100.00	56,285.00	
Phoenicia Light	12,000.00		1,500.00	10,500.00	0.00%
2022 budget	12,000.00		1,500.00	10,500.00	
Chichester Light	1,800.00		225.00	1,575.00	0.00%
2022 budget	1,800.00		225.00	1,575.00	
Pine Hill Lights	7,200.00		850.00	6,350.00	0.00%
2022 budget	7,200.00		850.00	6,350.00	
Phoenicia Fire District	274,661.00			274,661.00	1.73%
2022 Budget	270,000.00			270,000.00	
Big Indian Fire District	\$120,470.00			120,470.00	2.42%
2022 Budget	\$117,619.00			117,619.00	
Pine Hill Fire Company	\$54,500.00			\$54,500.00	1.40%
2022 Budget	\$53,750.00			\$53,750.00	
Highmnt Fire Prot. Dist.	\$56,100.00			\$56,100.00	2.94%
2022 budget	\$54,500.00			\$54,500.00	
Shand. Sept. Mnt. Dist.	\$370,000.00		370,000.00	\$-	#DIV/0!
2022 budget	\$500,000.00		500,000.00	\$-	
Total- 2023	<u>7,103,950.00</u>	<u>1,160,600.00</u>	<u>887,575.00</u>	<u>5,026,327.00</u>	<u>2.14%</u>
2022 Budget	6,898,094.00	991,740.00	986,675.00	4,920,819.00	

TOWN OF SHANDAKEN 2023 FINAL BUDGET

SCHEDULE OF SALARIES	2023 BUDGET	2022	% Change From 2021
OFFICER	SALARY		
SUPERVISOR	40,000.00	39,500.00	1.27%
TOWN JUSTICE	20,000.00	19,500.00	2.56%
TOWN JUSTICE	20,000.00	19,500.00	2.56%
COUNCILPERSON	9,000.00	9,000.00	0.00%
COUNCILPERSON	9,000.00	9,000.00	0.00%
COUNCILPERSON	9,000.00	9,000.00	0.00%
COUNCILPERSON	9,000.00	9,000.00	0.00%
TOWN CLERK TAX COLLECTOR	40,000.00	39,500.00	1.27%
HIGHWAY SUPERINTENDENT	53,500.00	53,000.00	0.94%
ASSESSOR CHAIRMAN	40,000.00	39,500.00	1.27%
ASSESSOR	6,000.00	5,750.00	4.35%
ASSESSOR	6,000.00	5,750.00	4.35%
TOTAL ELECTED	261,500.00	258,000.00	1.36%

TOWN OF SHANDAKEN 2023 FINAL BUDGET

REVENUES. GENERAL FUND		2023	2022 BUDGET	% Change From 2021
A914	Appropriated Fund Balance	\$30,000.00	\$25,000.00	20.00%
A1001	Real Property Taxes	2,517,097.00	2,470,140.00	1.90%
A1081	Lieu of Taxes	10,000.00	-	
A1090	Tax Collector Interest and Penalties	25,000.00	25,000.00	0.00%
A1170	Time Warner Franchise Fee	80,000.00	80,000.00	0.00%
A1120	Ulster County Sales Tax	175,000.00	150,000.00	16.67%
A1255	Town Clerk Fees	2,500.00	2,500.00	0.00%
A1520	Police Fees	500.00	500.00	0.00%
A1550	Town Clerk Dog Fees	600.00	600.00	0.00%
A1640	Ambulance Fees	150,000.00	150,000.00	0.00%
A2110	Zoning Fees	3,500.00	3,500.00	0.00%
A2115	Planning Fees	5,000.00	5,000.00	0.00%
A2401	Interest Earned	5,000.00	5,000.00	0.00%
A2410	Rental Real Property -Clinic/Cell Tower	20,000.00	20,000.00	0.00%
A2544	Town Clerk Dog Licenses	1,500.00	1,500.00	0.00%
A2555	Building Permit Fees	35,000.00	30,000.00	16.67%
A2610	Fines and Forfeited Bail	45,000.00	65,000.00	-30.77%
A2625	Forfeitures of Crime	5,000.00	5,000.00	0.00%
A2770	Miscellaneous Revenue	1,500.00	1,500.00	0.00%
A3001	State Aid, Per Capita	15,000.00	15,000.00	0.00%
A3005	State Aid, Mortgage Tax	80,000.00	75,000.00	6.67%
A1113	Short Term Rentals Licenses	170,000.00	-	
TOTAL REVENUE		\$3,377,197.00	\$3,130,240.00	7.89%

TOWN OF SHANDAKEN 2023 FINAL BUDGET

EXPENDITURES -----GENERAL FUND			2022 Budget	% Change From 2021	% of 2022 Budget
A10101	Town Board, Personal Services	\$36,000.00	\$36,000.00	0.00%	1.07%
A10104	Town Board, Contractual	500.00	500.00	0.00%	0.01%
	Total Town Board	36,500.00	36,500.00	0.00%	1.08%
A111011	Justice, Personal Svc, Secretary	32,500.00	31,500.00	3.17%	0.96%
A111012	Justice, Personal Services	40,000.00	39,000.00	2.56%	1.18%
A111013	Justice, Stenographer	1,000.00	1,000.00	0.00%	0.03%
A11102	Justice, Equipment	500.00	500.00	0.00%	0.01%
A11104	Justice, Contractual	13,500.00	13,500.00	0.00%	0.40%
	Total Justice Court	87,500.00	85,500.00	2.34%	2.59%
A12201	Supervisor, Personal Services	40,000.00	39,500.00	1.27%	1.18%
A122011	Supervisor, Secretary/Bookkeeper	36,400.00	29,120.00	25.00%	1.08%
A122012	Supervisor Asst. Secretary/Bookkeeper	25,848.00	21,500.00	20.22%	0.77%
A12202	Supervisor, Equipment	1,500.00	1,500.00	0.00%	0.04%
A12204	Supervisor, Contractual	4,000.00	4,000.00	0.00%	0.12%
	Total Supervisor	107,748.00	95,620.00	12.68%	3.19%
A13154	Independent Accounting, Contractual	35,000.00	35,000.00	0.00%	1.04%
	Total Independent Accounting	35,000.00	35,000.00	0.00%	1.04%
A135511	Assessors, Chairman, Personal Svc	40,000.00	39,500.00	1.27%	1.18%
A135512	Assessors, Clerk./ 911 Personal Svc	32,760.00	27,500.00	19.13%	0.97%
A135514	Clerk's Buy Back Sick Time	500.00	500.00	0.00%	0.01%
A135515	Assessors, Personal Services	12,000.00	11,500.00	4.35%	0.36%
A135516	Assessors, Review Board	600.00	600.00	0.00%	0.02%
A13552	Assessors, Equipment	2,000.00	2,000.00	0.00%	0.06%
A13554	Assessors, Contractual	4,000.00	4,000.00	0.00%	0.12%
	Total Assessors	91,860.00	85,600.00	7.31%	2.72%
A141011	Town Clerk/Tax Collector, Personal Svc	40,000.00	39,500.00	1.27%	1.18%
A141012	Town Clerk, Deputy, Personal Svc	40,040.00	32,800.00	22.07%	1.19%
A141013	Town Clerk, Part Time Deputy	26,208.00	12,750.00	105.55%	0.78%
A14102	Town Clerk Equipment	1,670.00	1,670.00	0.00%	0.05%
A14104	Town Clerk, Contractual	5,000.00	5,000.00	0.00%	0.15%
	Total Town Clerk	112,918.00	91,720.00	23.11%	3.34%
A14204	Attorney, Contractual	15,000.00	35,000.00	-57.14%	0.44%
	Total Legal	15,000.00	35,000.00	-57.14%	0.44%
A14604	Records Mgmt, Contractual	4,000.00	5,000.00	-20.00%	0.12%
	Total Records Management	4,000.00	5,000.00	-20.00%	0.12%
			#		
A16201	Main/Bldg, Personal Services	18,525.00	13,800.00	34.24%	0.55%
A162041	Main/Bldg, Contractual	84,500.00	84,500.00	0.00%	2.50%
A162042	Main/Bldg, Fuel, Gas, Diesel	92,000.00	62,000.00	48.39%	2.72%

TOWN OF SHANDAKEN 2023 FINAL BUDGET

	Total Maintenance/Building	195,025.00	160,300.00	21.66%	5.77%
A16504	Ctrilized Communication Contractuals	12,000.00	12,000.00	0.00%	0.36%
A16704	Ctrilized Process, Print/Mail, Contract	10,000.00	10,000.00	0.00%	0.30%
A16804	Ctrilized Process, DP Contractual	1,000.00	1,000.00	0.00%	0.03%
	Total Centralized Process	23,000.00	23,000.00	0.00%	0.68%
A19104	Spec Items, Unallocated Insurance	109,500.00	82,000.00	33.54%	3.24%
A19204	Municipal Association Dues	2,300.00	2,300.00	0.00%	0.07%
A19904	Spec Items, Contingency	25,000.00	25,000.00	0.00%	0.74%
	Total Miscellaneous	136,800.00	109,300.00	25.16%	4.05%
A312011	Police, Personal Svc, Full Time	230,000.00	220,000.00	4.55%	6.81%
A312012	Police, Buy Back Time	8,000.00	8,000.00	0.00%	0.24%
A312013	Police, Personal Svc, Part Time	80,000.00	75,000.00	6.67%	2.37%
A312014	Police, Personal Svc, Chief	23,500.00	23,000.00	2.17%	0.70%
A312041	Police, Contractual	18,500.00	18,500.00	0.00%	0.55%
A312042	Police Uniforms	6,000.00	6,000.00	0.00%	0.18%
A312043	Vehicle Expense	30,000.00	12,000.00	150.00%	0.89%
A312044	Training/ammunition	3,000.00	3,000.00	0.00%	0.09%
	Total Police	399,000.00	365,500.00	9.17%	11.81%
A35101	Control of Dogs, Personal Services	19,636.00	18,200.00	7.89%	0.58%
A35104	Control of Dogs, Contractual	3,750.00	3,750.00	0.00%	0.11%
	Total Control of Dogs	23,386.00	21,950.00	6.54%	0.69%
A454011	Ambulance, Personal Svc, Chief	21,500.00	21,000.00	2.38%	0.64%
A454013	Ambulance, Personal Svc, Part Time	123,050.00	115,000.00	7.00%	3.64%
A454014	Ambulance, Personal Svc, F/T	422,650.00	395,000.00	7.00%	12.51%
A45402	Ambulance, Equipment	25,000.00	25,000.00	0.00%	0.74%
A45404	Ambulance, Contractual	15,000.00	15,000.00	0.00%	0.44%
A454042	Ambulance Uniforms	5,000.00	5,000.00	0.00%	0.15%
A454043	Ambulance Education/Training Officer	2,500.00	2,500.00	0.00%	0.07%
	Total Ambulance Service	614,700.00	578,500.00	6.26%	18.20%
A501011	Supt of Highways, Personal Svc	53,500.00	53,000.00	0.94%	1.58%
A501012	Supt of Highways, Pers Svc, Secretary	36,400.00	29,250.00	24.44%	1.08%
A501012	Highway Secy, Pers. Svc., Overtime	-	-	#DIV/0!	0.00%
	Total Highway Superintendent	89,900.00	82,250.00	9.30%	2.66%
A518241	Town Electric	30,500.00	22,500.00	35.56%	0.90%
A63102	Community Improvement	1,000.00	1,000.00	0.00%	0.03%
	Total Comm. Improvement	1,000.00	1,000.00	0.00%	0.03%
A64104	Publicity, Contractual	3,000.00	3,000.00	0.00%	0.09%
	Total Publicity	3,000.00	3,000.00	0.00%	0.09%
A65104	Veterans, Contractual	5,000.00	5,000.00	0.00%	0.15%

TOWN OF SHANDAKEN 2023 FINAL BUDGET					
	Total Veterans	5,000.00	5,000.00	0.00%	0.15%
A76104	Program for the Aging, Contractual	2,000.00	2,000.00	0.00%	0.06%
A761041	Senior Nutrition Program	2,500.00	2,500.00	0.00%	0.07%
A761042	Food Pantry	3,000.00	2,000.00	50.00%	0.09%
	Total Community Programs	7,500.00	6,500.00	15.38%	0.22%
A70201	Recreation, Pers Svc	35,000.00	28,000.00	25.00%	1.04%
A71104	Recreation/Parks Contractual	18,000.00	18,000.00	0.00%	0.53%
	Total Recreation	53,000.00	46,000.00	15.22%	1.57%
A741041	Library, Contractual, Phoenicia	182,000.00	182,000.00	0.00%	5.39%
A741042	Library, Contractual, Pine Hill	54,750.00	54,750.00	0.00%	1.62%
	Total Library	236,750.00	236,750.00	0.00%	7.01%
A75201	Historic/Museum, Personal Services	17,950.00	17,000.00	5.59%	0.53%
A75204	Museum Contractual	6,500.00	6,500.00	0.00%	0.19%
	Total Historic/Museum	24,450.00	23,500.00	4.04%	0.72%
A80101	Bldg. & Zoning Enforcement, Pers. Serv, F/T	47,320.00	31,500.00	50.22%	1.40%
A801012	ZBA/Planning/Zoning/Bldg. Sec., Pers. Serv	32,760.00	25,500.00	28.47%	0.97%
A80104	Zoning Officer P/T	18,200.00	4,000.00	355.00%	0.54%
A86641	Building Inspector P/T	30,940.00	25,000.00	23.76%	0.92%
	Total Bldg./Planning/Zoning	129,220.00	86,000.00	50.26%	3.83%
A81601	Refuse, Personal Services, Recycling	11,293.00	10,500.00	7.55%	0.33%
A81604	Refuse, Contractual	15,000.00	15,000.00	0.00%	0.44%
	Total Refuse and Garbage	26,293.00	25,500.00	3.11%	0.78%
A868641	Planning & Management Development (GIS)	1,000.00	1,000.00	0.00%	0.03%
	Total Plan. & Mgmnt. Dev.	1,000.00	1,000.00	0.00%	0.03%
A90108	Emp Benefits, NY State Retirement	\$225,000.00	\$210,000.00	7.14%	6.66%
A90308	Emp Benefits, Social Security	103,000.00	100,000.00	3.00%	3.05%
A90408	Emp Benefits, Workman's Compensation	76,122.00	75,000.00	1.50%	2.25%
A90508	Emp Benefits, NYS Unemployment	12,000.00	12,000.00	0.00%	0.36%
A90558	Emp Benefits, Disability Insurance	5,000.00	5,000.00	0.00%	0.15%
A90608	Emp Benefits, Hospitalization	415,000.00	395,000.00	5.06%	12.29%
	Total Employee Benefits	836,122.00	797,000.00	4.91%	24.76%
A97856	Installment Debt, Principal	19,213.00	30,000.00	-35.96%	0.57%
A97857	Installment Debt, Interest	1,812.00	5,000.00	-10.63%	0.05%
	Total Installment Debt	21,025.00	35,000.00	-39.93%	0.62%
A99509	Transfers, Capital Fund Reserve	30,000.00	30,000.00	0.00%	0.89%
	Total Transfers, Capital Fund Reserve	30,000.00	30,000.00	0.00%	0.89%
	TOTAL EXPENDITURES	\$3,377,197.00	\$3,129,490.00	7.92%	

TOWN OF SHANDAKEN 2023 FINAL BUDGET				
REVENUES-----HIGHWAY		2023	2022 Budget	% Change
				From 2021
DA914	Appropriated Fund Balance	\$425,000.00	\$425,000.00	0.00%
DA1001	Real Property Taxes	1,885,900.00	1,815,100.00	3.90%
DA1081	In Lieu of Taxes			
DA2300	Shared Services	24,000.00	24,000.00	0.00%
DA2401	Interest Earned	15,000.00	15,000.00	0.00%
DA2705	Gift & Donation (Cemetery)	3,000.00	3,000.00	0.00%
DA3501	State Aid, CHIPS	158,000.00	158,000.00	0.00%
	TOTAL REVENUE	\$2,510,990.00	\$2,440,100.00	2.91%

TOWN OF SHANDAKEN 2023 FINAL BUDGET

EXPENDETURES		HIGHWAY	2023	2022 Budget	% Change From 2021
DA51101	Highway, Personal Services		\$803,400.00	\$780,000.00	3.00%
DA51104	Garage, Contractual		25,000.00	25,000.00	0.00%
DA51401	Parks, Personal Services		\$50,000.00	\$50,000.00	0.00%
DA51404	Miscellaneous, Contractual		1,000.00	1,000.00	0.00%
	Total PS Contractual		879,400.00	856,000.00	2.73%
DA51122	Perm Imp, Signs/Guides/Road Maint.		250,000.00	240,000.00	4.17%
DA51124	Perm Imp, Pipe/Signs/Guide Rail		25,000.00	25,000.00	0.00%
	Total Improvements		275,000.00	265,000.00	3.77%
DA51204	CHIPS Projects, Contractual		140,000.00	140,000.00	0.00%
	Total CHIPS Projects		140,000.00	140,000.00	0.00%
DA51302	Machinery & Equipment		60,000.00	60,000.00	0.00%
DA513021	Highway Truck		55,000.00	50,000.00	10.00%
DA513041	Machinery & Equipment, Tires & Tubes		20,000.00	20,000.00	0.00%
DA513042	Machinery & Equipment, Rental		2,000.00	2,000.00	0.00%
DA513043	Machinery & Equipment, Plow/Parts/Chain		7,500.00	7,500.00	0.00%
DA513044	Machinery & Equipment, Shop/Hand Tools		10,000.00	10,000.00	0.00%
DA513045	Machinery & Equipment, Repairs		75,000.00	75,000.00	0.00%
DA513046	Machinery & Equipment, Head Mechanic		600.00	600.00	0.00%
DA513047	Machinery & Equipment, Diesel/Gas/Fluids		90,000.00	90,000.00	0.00%
	Total Machinery & Equipment		320,100.00	315,100.00	1.59%
DA14204	Attorney, Contractual		20,000.00	20,000.00	0.00%
DA19104	Unallocated Insurance		7,500.00	7,500.00	0.00%
DA19204	Municipal Association Dues		20,000.00	20,000.00	0.00%
DA19904	Contingency		3,000.00	3,000.00	0.00%
	Total Miscellaneous		50,500.00	50,500.00	0.00%
DA51424	Sand, Salt, Calcium		97,000.00	92,500.00	4.86%
	Total Sand, Salt, Calcium		97,000.00	92,500.00	4.86%
DA80304	Research, Engineer & Survey Fee		5,000.00	5,000.00	0.00%
	Total Research		5,000.00	5,000.00	0.00%
DA91108	Emp Benefits, NY State Retirement		145,000.00	140,000.00	3.57%
DA90308	Emp Benefits, Social Security		69,000.00	69,000.00	0.00%
DA90408	Emp Benefits, Workman's Compensation		75,000.00	75,000.00	0.00%
DA90558	Emp Benefits, Disability Insurance		4,000.00	4,000.00	0.00%
DA90608	Emp Benefits, Hospitalization		400,000.00	380,000.00	5.26%
	Total Employee Benefits		693,000.00	668,000.00	3.74%
DA97856	Installment Debt, Principal		44,328.00	40,000.00	10.82%
DA97857	Installment Debt, Interest		6,662.00	8,000.00	-16.73%
			50,990.00	48,000.00	6.23%
DA97307	Bond Anticipation Note (BAN) Interest		-	-	#DIV/0!
			-	-	#DIV/0!
	TOTAL EXPENDITURES		\$2,510,990.00	\$2,440,100.00	2.91%

TOWN OF SHANDAKEN 2023 FINAL BUDGET

REVENUE and EXPENDITURES - FIRE FUNDS			% Tax Incr.
PHOENICIA FIRE DISTRICT			
REVENUE			
F10011	Real Property Taxes	\$274,661.00	1.73%
	2022 Budget	\$270,000.00	
	TOTAL REVENUE	\$274,661.00	
EXPENDITURES			
F341041	Phoenicia Fire District	\$270,000.00	
	TOTAL EXPENDITURES	\$270,000.00	
PINE HILL FIRE COMPANY			
REVENUE			
F10012	Real Property Taxes	\$54,550.00	1.49%
	2022 Budget	\$53,750.00	
	TOTAL REVENUE	\$54,550.00	
EXPENDITURES			
F341042	Pine Hill Fire Company	\$54,550.00	
	TOTAL EXPENDITURES	\$54,550.00	
HIGHMOUNT FIRE PROTECTION			
REVENUE			
F10013	Real Property Taxes	\$56,055.00	2.85%
	2022 Budget	\$54,500.00	
	TOTAL REVENUE	\$56,055.00	
EXPENDITURES			
F341043	Real Property Taxes	\$56,055.00	
	TOTAL EXPENDITURES	\$56,055.00	
BIG INDIAN FIRE DISTRICT			
REVENUE			
F10014	Real Property Taxes	\$120,470.00	2.42%
	2022 Budget	\$117,619.00	
	TOTAL REVENUE	\$120,470.00	
EXPENDITURES			
F341044	Big Indian Fire District	\$117,619.00	
	TOTAL EXPENDITURES	\$117,619.00	

TOWN OF SHANDAKEN 2023 FINAL BUDGET

REVENUES AND EXPENDITURES - PHOENICIA WATER DISTRICT			2023	2022 BUDGET	% Change From 2021
REVENUES					
W9142	Appropriated Fund Balance		\$45,500.00	\$45,000.00	1.11%
W10012	Real Property Taxes		70,923.00	65,000.00	9.11%
W21402	Water Bills		80,000.00	80,000.00	0.00%
W24012	Interest Earned		500.00	500.00	0.00%
TOTAL REVENUE			\$196,923.00	\$190,500.00	3.37%
EXPENDITURES					
W831012	Water Admin., PS Administrator		25,000.00	24,500.00	2.04%
W831022	Water Admin., Equipment		6,000.00	6,000.00	0.00%
W831032	Water Admin., PS Bookkeeper		6,048.00	5,000.00	20.96%
W831042	Water Admin., Attorney		1,000.00	1,000.00	0.00%
W838912	Water Admin., Laborer		10,000.00	10,000.00	0.00%
Total Water Administration			48,048.00	46,500.00	3.33%
W19042	Insurance		5,250.00	5,000.00	5.00%
W832022	Water, Contractual		30,000.00	30,000.00	0.00%
W832032	Water, Equipment & Capital Outlay		25,000.00	25,000.00	0.00%
W832042	Water, Fuel/Utility		30,000.00	25,000.00	20.00%
W990192	Contingency		5,000.00	5,000.00	0.00%
Total Water			95,250.00	90,000.00	5.83%
W901082	Emp Benefits, NYS Retirement		5,750.00	5,500.00	4.55%
W903082	Employee Benefits, Social Security		2,800.00	2,850.00	-1.75%
W905582	Disability		200.00	200.00	0.00%
W906082	Employee Benefits, Hospitalization		22,000.00	21,000.00	4.76%
Total Employee Benefits			30,750.00	29,550.00	4.06%
W972062	Installment Debt, Principal		10,000.00	10,000.00	0.00%
W972072	Installment Debt, Interest		375.00	2,000.00	-81.25%
Total Installment Debt			10,375.00	12,000.00	-13.54%
W995092	Transfer to Capital		12,500.00	12,500.00	0.00%
Total Transfer to Capital			12,500.00	12,500.00	0.00%
TOTAL EXPENDITURES			196,923.00	190,550.00	3.34%

TOWN OF SHANDAKEN 2023 FINAL BUDGET

REVENUE and EXPENDITURES- PINE HILL WATER DISTRICT			2023	2022 BUDGET	% Change From 2021
REVENUES					
W9141	Appropriated Fund Balance		\$14,500.00	\$14,100.00	2.84%
W10011	Real Property Taxes		57,599.00	56,285.00	2.33%
W21401	Water Bills		50,000.00	50,000.00	0.00%
W24011	Interest Earned				
TOTAL REVENUE			\$122,099.00	\$120,385.00	1.42%
EXPENDITURES					
W831011	Water Admin. , PS Administrator		\$25,000.00	\$24,500.00	2.04%
W831031	Water Admin. , PS Billing Clerk		1,300.00	1,300.00	0.00%
W831041	Water Admin. , Attorney		500.00	500.00	0.00%
W838911	Water Admin. , Pers. Serv.		864.00	750.00	15.20%
Total Water Administration			27,664.00	27,050.00	2.27%
W19041	Insurance		2,000.00	1,750.00	14.29%
W832021	Water, Contractual		12,500.00	12,500.00	0.00%
W832031	Water, Equipment & Capital Outlay		7,500.00	7,500.00	0.00%
W832041	Water, Fuel/Utility		5,100.00	4,500.00	13.33%
Total Water			27,100.00	26,250.00	3.24%
W901081	Emp Benefits, NYS Retirement		5,000.00	4,750.00	5.26%
W903081	Emp Benefits, Social Security		2,135.00	2,135.00	0.00%
W905581	Disability		200.00	200.00	0.00%
Total Employee Benefits			7,335.00	7,085.00	3.53%
W970061	EFC Loan		50,000.00	50,000.00	0.00%
Total EFC Loan Repayment			50,000.00	50,000.00	0.00%
W995091	Transfer to Capital		10,000.00	10,000.00	0.00%
Total Transfer to Capital			10,000.00	10,000.00	0.00%
TOTAL EXPENDITURES			122,099.00	120,385.00	1.42%

TOWN OF SHANDAKEN 2023 FINAL BUDGET

REVENUE and EXPENDITURES - LIGHTING FUNDS

		2022 BUDGET	2021	% Diff.
	<u>CHICHESTER LIGHTING</u>			
	<u>REVENUE</u>			
L9141	Appropriated Fund Balance	250.00	225.00	11.11%
L10011	Real Property Taxes	\$1,000.00	\$1,575.00	-36.51%
	TOTAL REVENUE	\$1,250.00	\$1,800.00	-30.56%
	<u>EXPENDITURES</u>			
L51821	Street Lighting, Chichester	\$1,250.00	\$1,800.00	-30.56%
	TOTAL EXPENDITURES	\$1,250.00	\$1,800.00	-30.56%
	<u>PINE HILL LIGHTING</u>			
	<u>REVENUE</u>			
L9142	Appropriated Fund Balance	\$1,000.00	\$850.00	17.65%
L10012	Real Property Taxes	\$5,500.00	\$6,350.00	-13.39%
	TOTAL REVENUE	\$6,500.00	\$7,200.00	-9.72%
	<u>EXPENDITURES</u>			
L51822	Street Lighting, Pine Hill	\$6,500.00	\$7,200.00	-9.72%
	TOTAL EXPENDITURES	\$6,500.00	\$7,200.00	-9.72%

TOWN OF SHANDAKEN 2023 FINAL BUDGET

SHANDAKEN SEPTIC MAINTENANCE DISTRICT 2023

		2022 budget	% Change From 2021
	<u>REVENUES</u>		
G9142	Appropriated Fund Balance	\$-	#DIV/0!
G1001	Real Property Taxes	-	#DIV/0!
G2122	Water Bills	-	#DIV/0!
G2389	Miscellaneous Revenue	500,000.00	0.00%
G2401	Interest Earned	-	#DIV/0!
	TOTAL REVENUE	\$500,000.00	0.00%
	<u>EXPENDITURES</u>		
G17101	General Admin., PS Bookkeeper	7,500.00	97.37%
G17104	General Admin., Attorney Contractual	5,000.00	0.00%
	Total General Admin.	12,500.00	42.05%
G19104	Septic District, Insurance	5,000.00	100.00%
G81101	Septic District Admin., PS Administrator	7,500.00	114.29%
G81102	Septic District Admin., Equipment	7,500.00	25.00%
G81104	Septic District Admin., Contractual	30,000.00	0.00%
	Total Septic District	50,000.00	19.05%
G81301	Septic District, PS Engineering	25,000.00	0.00%
G81304	Septic District, Contractual	250,000.00	-37.50%
	Total Septic District Projects	275,000.00	-37.50%
G90108	Emp. Benefits, NYS Retirement	5,000.00	0.00%
G90308	Emp. Benefits, Social Security	2,000.00	0.00%
G90558	Emp. Benefits, Disability	500.00	150.00%
	Total Employee Benefits	7,500.00	4.17%
G99509	Transfer to Capital	25,000.00	47.06%
	Total Transfer to Capital	25,000.00	47.06%
	TOTAL EXPENDITURES	370,000.00	-26.00%

Meeting Adjourned 7:20 pm on a Vanblarcum/Steen Motion.

Signed this 10th day of November, 2022

Joyce Grant – Town Clerk