

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

The Town of Shandaken Town Board conducted a Regular Monthly Meeting on Monday October 4th, 2021 at 7pm. Shandaken Town Hall. 7209 Rt. 28 Shandaken, NY

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

Members Present **Robert A. Stanley – Supervisor
Kyle R. Steen - Board Member
Peter DiSclafani – Board Member
Kevin VanBlarcum – Board Member
Faye Storms – Board Member**

Recording Secretary **Joyce Grant - Town Clerk**

On a Vanblarcum/Storms motion the Town Board unanimously approved the minutes of the previous meeting as submitted by the Town Clerk.



**Town of Shandaken Town Board
Regular Monthly Meeting Agenda
Monday, October 4, 2021**

- 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*
 - h. Shandaken Septic*
- 8. Public Comments on Resolutions**
- 9. Motions:**
- 10. Resolutions:**
 - 109. Pay All Bills**
 - 110. Logging Permit – No adverse Effects. SBL 4.-1-6 & 4.-1-7**
 - 111. Approval of Logging Permit - 312 Rose Mtn. Rd Big Indian, NY.**
SBL 4.-1-6 & 4.-1-7
 - 112. Town Board – Adopt Tentative Budget as 2022 Preliminary Budget**
 - 113. Town Board – Set Public Hearing & Special Meeting**
 - a. Adopt Local Law #1 of 2021 – Exceed NYS Tax Cap*
 - b. Tuesday, -----, 2021 @ 1pm*
 - 114. Town Board – Set Halloween Curfew**
 - 115. Appoint Parish Field Manager – Samantha Awand-Gortel**
- 11. Open Public Comment**

**12. Meeting Adjournment - IN MEMORY OF: Dianne Landau, Patricia Lanzer,
Donald Delehanty, John Sylak, Wyatt Baker, Tori McCarthy**

6:45 Public Hearing on Logging Permit for Rose Mtn. Rd -SBL 4.-1-6 & 4.-1-7. There was a question from Cheryl Stephens about trees in the way that impede traffic when there are large trucks using the road. Highway Supt. Eric Hofmeister suggested signage there and also on the bridge to alleviate problems. There were no other concerns over the Logging Permit and Public Hearing was closed on a Storms/Vanblarcum motion at 6:54.

MOTIONS: On a Vanblarcum/Storms motion the Town Bd. Unanimously voted to appoint Sarah Pellizari as Interim Zoning Officer at \$16 per hour, and also to appoint Eric Hofmeister as Flood Plain Administration – at no compensation.

**Supervisor Report September 2021
Revenues**

Zoning Fees	\$200.00
Police Fees	\$45.00
Ambulance Fees	\$7,915.28
Town Clerk Fees/EZ Pass	\$287.00
Aflec Refund	\$720.24
Justice Fees	\$8,890.00
Building Permit Fees	\$4,635.00
Dog Licenses	\$25.50
Planning Board	\$125.00
MAHV/SBA/Rental Cell	\$1,939.76
Tax Warrant	\$294.08
Summer Recreation /Refund	\$124.99
Vital Statistics	\$62.50
Central Print & Mail	\$34.80
Ambulance Donation	\$200.00
Highway	\$320,559.61
Totals	\$346,058.76



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

September 2021 Monthly Report

INCIDENT TYPE	NUMBER	INCIDENT TYPE	NUMBER
911 Misdeal/No Voice/Abandoned	11	Harassment	1
Accident PIAA/PDAA	10	Local Law	2
Abandoned Vehicle		Lock Out	8
Alarm Burglary/Panic/Robbery	8	Lost/Missing Person	4
Animal Complaint/Investigation	1	Noise	2
Assist EMS/Fire	21	Property Retrieval/Lost/Found	3
Criminal Mischief	2	Public Service	7
Disorderly Conduct	1	Open Door	
Encon Violation		Property Check	413
Larceny		Road Hazard	2
Community Oriented Policing Project	1	School Check	7
Custody Dispute	1	Shots Fired	
Civil	5	Suspicious Activity	9
Disabled Vehicle		Traffic Stop	23
Dispute	4	Trespass	
Domestic Dispute	2	Vehicle and Traffic Complaint	7
Erratic Vehicle	2	Welfare Check	13
Foot Patrol			
Fraud/Larceny	1		
Mental Health Law	1		
		Total	159

Property Checks 413
Total w/property checks 572

SUMMONS ISSUED	14
ARRESTS	9



Town of Shandaken Ambulance Service

"Committed to Care in the Heart of the Catskills"

September 2021 Report

TOTAL CALLS RECEIVED - 43

MUTUAL AID GIVEN- 4 (2 tn / Olive, 1 tn / Woodstock, 1 tn / Lexington

MUTUAL AID RECEIVED – 1

Yet again, call volume for September was incredibly high- and for much of the same type of calls that have been taxing our Emergency Medical system as of late. As many Townspeople are already aware, we had yet another injured hiker in the high peak trails that required a helicopter hoist. Thankfully, no responders were injured during the risky 6-plus hour rescue, and the patient was transported with non- life threatening injuries. Yet again still, our resources were spread thin amongst all Emergency Services during this rescue on a historically high call volume weekend, and there is a definitive cost associated with these calls that directly impacts all agencies' budgets for equipment and personnel services. Stakeholders involved in these rescues have been contacted for further discussion, and it is with high hopes that some sort of cost recovery solution for the utilization of Town services on these calls can be found.

Another troubling issue currently affecting the areas surrounding Shandaken (and nationwide, honestly) is the ability for Advanced Life Support (Paramedic) units to respond to critical emergency calls. Our mutual aid given number attests to this. In the past, commercial ambulance service providers (ala Mobile Life, EMStar) had been able to respond with a Paramedic to these calls in surrounding Towns to supplement existing Basic Life Support (EMT level) EMS staff with Paramedic level care through contractual agreements. Due to staffing shortages, high call volume in population centers, longer hospital wait times, and overall increased time on task for calls to service, these resources hardly exist anymore- and are more so dwindling. Currently within our own County there are agencies, and even Townships prioritizing this issue- attempting to do what Shandaken chose to accomplish more than 25 years ago.

Fortunately, the Town of Shandaken has had these resources in place 24/7 as an operationally self-sustaining entity with very few exceptions. Other Townships in our area have called us when literally NO ONE ELSE CAN RESPOND TO HELP. As our primary mission is to provide the highest level of emergency medical care to the Town of Shandaken, we currently only fill requests to other Townships if sufficient backup personnel are available for duty. This could be (and often is) the Chief/ Deputy Chief, or an off duty Paramedic. As these calls for service from Shandaken Paramedics have increased, stakeholders involved in these calls for service have also been contacted for further discussion- with high hopes that cost recovery can be found as well.

COVID UPDATE- As of 10/1, there are 284 active cases of COVID in Ulster County. There is one active case in the Town of Shandaken at this time. Total cumulative cases in the Town since the beginning of the pandemic have reached 130, with 129 recovered. We still have had no fatalities. Total cumulative cases in the County have reached 18,299, with 284 active cases, and 280 fatalities. 17,735 cases have successfully recovered.

Stay safe out there,

Richard Muellerleite

Chief of Department, Shandaken Ambulance

RESOLUTION #109-21

OFFERED BY: DISCLAFANI

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	\$ 94,643.78
Highway	320,559.61
Phoenicia Water	12,975.77
Pine Hill Water	2,440.51
Phoenicia Lights	8,518.49
Chichester Lights	101.86
Pine Hill Lights	404.34
Shand. Septic (SMD)	665.00

	\$ 440,309.36

AND MOVES ITS ADOPTION

Seconded by: VANBLARCUM

ROLL CALL
AYES NAYS

BOARD MEMBER DISCLAFANI X _____

BOARD MEMBER STEEN	<u> X </u>	_____
BOARD MEMBER STORMS	<u> X </u>	_____
BOARD MEMBER VANBLARCUM	<u> X </u>	_____
SUPERVISOR STANLEY	<u> X </u>	_____

RESOLUTION #110-21

OFFERED BY: VANBLARCUM

**RESOLUTION OF THE TOWN BOARD OF THE TOWN OF SHANDAKEN
DETERMINING THAT THERE ARE NO ADVERSE IMPACTS ON THE ENVIRONMENT
FOR A LOGGING PERMIT**

WHEREAS, the Town Board is looking to approve a logging permit for Branch 7 Bergen Co. 312 Rose Mtn. Road, Big Indian, NY. SBL 4.-1-6 & 4.-1-7

WHEREAS, the possible environmental impacts of the approval of the logging permit for **Branch 7 Bergen Co**, have been considered by the Town Board;

NOW, THEREFORE BE IT RESOLVED, that the Town Board has determined that the approval of the logging permit for **Branch 7 Bergen Co** will not have significant adverse impacts on the environment; and

BE IT FURTHER RESOLVED, that the Town Board authorizes the Supervisor to take such further steps as might be necessary to discharge the Board’s responsibility as lead agency for this action including, but not limited to, the issuance of a negative declaration consistent with this resolution.

AND MOVE ITS ADOPTION

Seconded by: STANLEY

ROLL CALL
AYES NAYS

BOARD MEMBER DISCLAFANI	<u> X </u>	_____
BOARD MEMBER STEEN	<u> X </u>	_____
BOARD MEMBER STORMS	<u> X </u>	_____
BOARD MEMBER VANBLARCUM	<u> X </u>	_____
SUPERVISOR STANLEY	<u> X </u>	_____

RESOLUTION #111-21

OFFERED BY: STANLEY

**RESOLUTION OF THE TOWN BOARD OF THE TOWN OF SHANDAKEN
APPROVING A LOGGING PERMIT**

WHEREAS, the Town Board has received and reviewed a logging permit application for **Branch 7 Bergen Co. 312 Rose Mtn. Road, Big Indian, NY. SBL 4.-1-6 & 4.-1-7**

WHEREAS, the possible environmental impacts of the logging permit for **Branch 7 Bergen Co** have been considered by the Town Board and said Board has issued a Negative Declaration under State Environmental Quality Review;

THEREFORE BE IT RESOLVED, that the Town Board hereby approves said logging permit for Branch 7 Bergen Co., as long as all legal requirements continue to be met; and

BE IT FURTHER RESOLVED, The Shandaken Town Board requires a 10,000.00 bond, by the applicant, to protect Rose Mtn. Rd and will be returned after the job is finished and inspected by the Highway Superintendent.

AND MOVE ITS ADOPTION

Seconded by: DISCLAFANI

ROLL CALL
AYES NAYS

BOARD MEMBER DISCLAFANI	<u> X </u>	<u> </u>
BOARD MEMBER STEEN	<u> X </u>	<u> </u>
BOARD MEMBER STORMS	<u> X </u>	<u> </u>
BOARD MEMBER VANBLARCUM	<u> X </u>	<u> </u>
SUPERVISOR STANLEY	<u> X </u>	<u> </u>

RESOLUTION #112-21

OFFERED BY STORMS

RESOLUTION ADOPTING TENTATIVE BUDGET AS PRELIMINARY BUDGET

WHEREAS, the Town of Shandaken has prepared a 2022 Tentative Budget for review;

THEREFORE, BE IT RESOLVED the Town Board of the Town of Shandaken hereby adopts the 2022 Tentative Budget as the 2022 Preliminary Budget for the Town of Shandaken

BE IT FURTHER RESOLVED, The Town Board of the Town of Shandaken sets the Public Hearing on the Preliminary Budget for **Wednesday, November 3rd, 2021 at 6:30 pm**, prior to our regular Town Bd meeting that night at 7pm

AND MOVE ITS ADOPTION

Seconded by: STEEN

ROLL CALL
AYES NAYS

BOARD MEMBER DISCLAFANI	<u> X </u>	<u> </u>
BOARD MEMBER STEEN	<u> X </u>	<u> </u>
BOARD MEMBER STORMS	<u> X </u>	<u> </u>
BOARD MEMBER VANBLARCUM	<u> X </u>	<u> </u>
SUPERVISOR STANLEY	<u> X </u>	<u> </u>

RESOLUTION #113-21

OFFERED BY: STEEN

**SET MEETING - ADOPTING TOWN OF SHANDAKEN LOCAL LAW #1 OF 2021 –
A LOCAL LAW TO OVERRIDE THE TAX LEVY LIMIT ESTABLISHED IN GENERAL MUNICIPAL LAW § 3-C**

WHEREAS, the Town of Shandaken foresees the necessity to exceed the Tax Levy Limit established in General Municipal Law § 3-C; and

THEREFORE BE IT RESOLVED, the Town of Shandaken Town Board will hold a Special Meeting and a Public Hearing on **Monday October 18th, 2021 – 1pm** at the Shandaken Town Hall 7209 Rt. 28 Shandaken NY 12480, to hear all those in favor and against the adoption of said law in accordance with General Municipal Law; and

AND MOVE ITS ADOPTION

Seconded by: STANLEY

ROLL CALL
AYES NAYS

BOARD MEMBER DISCLAFANI	<u> X </u>	<u> </u>
BOARD MEMBER STEEN	<u> X </u>	<u> </u>
BOARD MEMBER STORMS	<u> X </u>	<u> </u>

BOARD MEMBER VANBLARCUM X _____

SUPERVISOR STANLEY _____ X _____

RESOLUTION #114-21

OFFERED BY DISCLAFANI

HALLOWEEN CURFEW RESOLUTION

WHEREAS, the Town of Shandaken Town Board in prior years adopted a resolution pertaining to a Halloween Curfew to alleviate the damage resulting from unsupervised Trick or Treating.

THEREFORE BE IT RESOLVED, that a curfew throughout the Town of Shandaken is declared for the evening of Sunday October 31st, 2021 commencing at 9:00 PM and continuing until daylight. Said curfew to bar all children under the age of 18 unless accompanied by a parent or guardian from being on the streets, bridges, roadways or properties other than their own and empowering the Police to enforce the same.

AND MOVE ITS ADOPTION

Seconded by: VANBLARCUM

ROLL CALL
AYES NAYS

BOARD MEMBER DISCLAFANI X _____

BOARD MEMBER STEEN _____ X _____

BOARD MEMBER STORMS _____ X _____

BOARD MEMBER VANBLARCUM X _____

SUPERVISOR STANLEY _____ X _____

RESOLUTION # 115-21

OFFERED BY: VANBLARCUM

RESOLUTION APPOINTING PARKS & RECREATION BOARD MEMBER

WHEREAS, pursuant to §20 of the Town Law, it is the duty of the Town Board to appoint all Boards and Commissions,

THEREFORE, BE IT RESOLVED that **Samantha Awand-Gortel** be appointed as **Parish Field Park Manager** with her term to expire December 31, 2023.

AND MOVE ITS ADOPTION

Seconded by: DISCLAFANI

ROLL CALL
AYES NAYS

BOARD MEMBER DISCLAFANI X _____

BOARD MEMBER STEEN _____ X _____

BOARD MEMBER STORMS _____ X _____

BOARD MEMBER VANBLARCUM X _____

SUPERVISOR STANLEY _____ X _____

On a Vanblarcum/Steen motion, the Town Board adjourned at 7:49pm

Signed this 5th day of October, 2021

Joyce Grant, Town Clerk

**BUDGET
SUMMARY**

		Less Estimated	Less Unexpended	Amount To Be Raised By	% Tax Incr. <u>From</u> <u>2021</u>
	<u>Appropriations</u>	<u>Revenue</u>	<u>Balance</u>	<u>Taxes</u>	
General Town Wide	3,130,240.00	635,100.00	25,000.00	2,470,140.00	
<i>2021 General</i>	<i>3,013,070.00</i>	<i>617,600.00</i>	<i>0.00</i>	<i>2,395,470.00</i>	
% Difference	3.89%	2.83%	#DIV/0!	3.12%	3.12%
Highway Town Wide	2,440,100.00	200,000.00	425,000.00	1,815,100.00	
<i>2021 Highway</i>	<i>2,386,100.00</i>	<i>200,000.00</i>	<i>425,000.00</i>	<i>1,761,100.00</i>	
% Difference	2.26%	0.00%	0.00%	3.07%	3.07%
Special Districts:					
Phoenicia Water	190,500.00	80,500.00	45,000.00	65,000.00	7.35%
<i>2021 Budget</i>	<i>186,050.00</i>	<i>80,000.00</i>	<i>45,000.00</i>	<i>60,550.00</i>	
Pine Hill Water	\$120,385.00	<i>50,000.00</i>	14,100.00	56,285.00	12.57%
<i>2021 Budget</i>	<i>\$115,740.00</i>	<i>51,640.00</i>	<i>14,100.00</i>	<i>50,000.00</i>	
Phoenicia Light	<i>11,000.00</i>		2,000.00	<i>9,000.00</i>	<i>-14.29%</i>
<i>2021 Budget</i>	<i>12,000.00</i>		<i>1,500.00</i>	<i>10,500.00</i>	
Chichester Light	<i>1,250.00</i>		250.00	<i>1,000.00</i>	<i>-36.51%</i>
<i>2021 Budget</i>	<i>1,800.00</i>		<i>225.00</i>	<i>1,575.00</i>	
Pine Hill Lights	6,500.00		1,000.00	<i>5,500.00</i>	<i>-13.39%</i>
<i>2021 Budget</i>	<i>7,200.00</i>		<i>850.00</i>	<i>6,350.00</i>	
Phoenicia Fire District	270,000.00			270,000.00	0.00%
<i>2021 Budget</i>	<i>270,000.00</i>			<i>270,000.00</i>	
Big Indian Fire District	\$117,619.00			117,619.00	0.00%
<i>2021 Budget</i>	<i>\$117,619.00</i>			<i>117,619.00</i>	
Pine Hill Fire Company	\$53,750.00			\$53,750.00	2.75%
<i>2021 Budget</i>	<i>\$52,310.00</i>			<i>\$52,310.00</i>	
Highmnt Fire Prot. Dist.	\$55,500.00			\$55,500.00	1.75%
<i>2021 Budget</i>	<i>\$54,546.00</i>			<i>\$54,546.00</i>	
Shand. Sept. Mnt. Dist.	<i>\$370,000.00</i>	<i>370,000.00</i>		\$-	#DIV/0!
<i>2021 Budget</i>	<i>\$500,000.00</i>	<i>500,000.00</i>		\$-	
Total – 2022	6,766,844.00	1,335,600.00	512,350.00	4,918,894.00	2.91%
<i>2021 Budget</i>	<i>6,716,435.00</i>	<i>1,449,240.00</i>	<i>486,675.00</i>	<i>4,780,020.00</i>	

SCHEDULE OF SALARIES	ELECTED OFFICIALS 2022	2021 Sal.	% Change From 2021
<u>OFFICER</u>	<u>SALARY</u>		
SUPERVISOR	39,500.00	39,500.00	0.00%
TOWN JUSTICE	19,500.00	19,500.00	0.00%
TOWN JUSTICE	19,500.00	19,500.00	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%
COUNCILPERSON	9,000.00	9,000.00	0.00%
TOWN CLERK TAX COLLECTOR	39,500.00	39,500.00	0.00%
HIGHWAY SUPERINTENDENT	53,000.00	53,000.00	0.00%
ASSESSOR CHAIRMAN	39,500.00	39,500.00	0.00%
ASSESSOR	5,750.00	5,750.00	0.00%
ASSESSOR	5,750.00	5,750.00	0.00%
TOTAL ELECTED	258,000.00	258,000.00	0.00%

REVENUES, GENERAL FUND-----2022 BUDGET

2021 Budget %
Change
From
2021

A914	Appropriated Fund Balance	\$25,000.00	\$-	#DIV/0!
A1001	Real Property Taxes	2,470,140.00	2,395,470.00	3.12%
A1081	Lieu of Taxes	-	-	
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	150,000.00	150,000.00	0.00%
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	140,000.00	7.14%
A2110	Zoning Fees	3,500.00	2,000.00	75.00%
A2115	Planning Fees	5,000.00	4,000.00	25.00%
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	30,000.00	30,000.00	0.00%
A2610	Fines and Forfeited Bail	65,000.00	60,000.00	8.33%
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	75,000.00	75,000.00	0.00%
TOTAL REVENUE		\$3,130,240.00	\$3,013,070.00	3.89%

<u>-----EXPENDITURES - GENERAL FUND</u>		2022 Budget	2021 Budget	% Change From 2021
A10101	Town Board, Personal Services	\$36,000.00	\$36,000.00	0.00%
A10104	Town Board, Contractual	500.00	500.00	0.00%
	Total Town Board	36,500.00	36,500.00	0.00%
A111011	Justice, Personal Svc, Secretary	31,500.00	30,000.00	5.00%
A111012	Justice, Personal Services	39,000.00	39,000.00	0.00%
A111013	Justice, Stenographer	1,000.00	1,000.00	0.00%
A11102	Justice, Equipment	500.00	500.00	0.00%
A11104	Justice, Contractual	13,500.00	13,500.00	0.00%
	Total Justice Court	85,500.00	84,000.00	1.79%
A12201	Supervisor, Personal Services	39,500.00	39,500.00	0.00%
A122011	Supervisor, Secretary/Bookkeeper	29,120.00	27,500.00	5.89%
A122012	Supervisor Asst. Secretary/Bookkeeper	21,500.00	21,500.00	0.00%
A12202	Supervisor, Equipment	1,500.00	1,500.00	0.00%
A12204	Supervisor, Contractual	4,000.00	4,000.00	0.00%
	Total Supervisor	95,620.00	94,000.00	1.72%
A13154	Independent Accounting, Contractual	35,000.00	35,000.00	0.00%
	Total Independent Accounting	35,000.00	35,000.00	0.00%
A135511	Assessors, Chairman, Personal Svc	39,500.00	39,500.00	0.00%
A135512	Assessors, Clerk,/ 911 Personal Svc	27,500.00	27,500.00	0.00%
A135514	Clerk's Buy Back Sick Time	500.00	500.00	0.00%
A135515	Assessors, Personal Services	11,500.00	11,500.00	0.00%
A135516	Assessors, Review Board	600.00	600.00	0.00%
A13552	Assessors, Equipment	2,000.00	2,000.00	0.00%
A13554	Assessors, Contractual	4,000.00	4,000.00	0.00%
	Total Assessors	85,600.00	85,600.00	0.00%
A141011	Town Clerk/Tax Collector, Personal Svc	39,500.00	39,500.00	0.00%
A141012	Town Clerk, Deputy, Personal Svc	32,800.00	31,250.00	4.96%
A141013	Town Clerk, Part Time Deputy	12,750.00	12,500.00	2.00%
A14102	Town Clerk Equipment	1,670.00	1,670.00	0.00%
A14104	Town Clerk, Contractual	5,000.00	5,000.00	0.00%
	Total Town Clerk	91,720.00	89,920.00	2.00%
A14204	Attorney, Contractual	35,000.00	35,000.00	0.00%
	Total Legal	35,000.00	35,000.00	0.00%
A14604	Records Mgmt, Contractual	5,000.00	5,000.00	0.00%
	Total Records Management	5,000.00	5,000.00	0.00%
A16201	Maint/Bldg, Personal Services	13,800.00	13,000.00	6.15%
A162041	Maint/Bdlg, Contractual	84,500.00	84,500.00	0.00%
A162042	Maint/Bdlg, Fuel, Gas, Diesel	62,000.00	62,000.00	0.00%
	Total Maintenance/Building	160,300.00	159,500.00	0.50%
A16504	Ctrlized Communication Contractuals	12,000.00	12,000.00	0.00%
A16704	Ctrlized Process, Print/Mail, Contract	10,000.00	10,000.00	0.00%
A16804	Ctrlized Process, DP Contractual	1,000.00	1,000.00	0.00%
	Total Centralized Process	23,000.00	23,000.00	0.00%
A19104	Spec Items, Unallocated Insurance	82,000.00	82,000.00	0.00%
A19204	Municipal Association Dues	2,300.00	2,300.00	0.00%
A19904	Spec Items, Contingency	25,000.00	25,000.00	0.00%
	Total Miscellaneous	109,300.00	109,300.00	0.00%

A312011	Police, Personal Svc, Full Time	220,000.00	220,000.00	0.00%
A312012	Police, Buy Back Time	8,000.00	8,000.00	0.00%
A312013	Police, Personal Svc, Part Time	75,000.00	75,000.00	0.00%
A312014	Police, Personal Svc, Chief	23,500.00	22,000.00	6.82%
A312041	Police, Contractual	18,500.00	18,500.00	0.00%
A312042	Police Uniforms	6,000.00	6,000.00	0.00%
A312043	Vehicle Expense	12,000.00	10,000.00	20.00%
A312044	Schools/ammunition	3,000.00	3,000.00	0.00%
	Total Police	366,000.00	362,500.00	0.97%
A35101	Control of Dogs, Personal Services	18,200.00	17,000.00	7.06%
A35104	Control of Dogs, Contractual	3,750.00	3,750.00	0.00%
	Total Control of Dogs	21,950.00	20,750.00	5.78%
A454011	Ambulance, Personal Svc, Chief	21,250.00	20,000.00	6.25%
A454013	Ambulance, Personal Svc, Part Time	<i>115,000.00</i>	130,000.00	<i>-11.54%</i>
A454014	Ambulance, Personal Svc, F/T	395,000.00	375,000.00	5.33%
A45402	Ambulance, Equipment	25,000.00	25,000.00	0.00%
A45404	Ambulance, Contractual	15,000.00	15,000.00	0.00%
A454042	Ambulance Uniforms	5,000.00	5,000.00	0.00%
A454043	Ambulance Education/Training Officer	2,500.00	2,500.00	0.00%
	Total Ambulance Service	578,750.00	572,500.00	1.09%
A501011	Supt of Highways, Personal Svc	53,000.00	53,000.00	0.00%
A501012	Supt of Highways, Pers Svc, Secretary	29,250.00	27,500.00	6.36%
A501012	Highway Secy, Pers. Svc., Overtime	-	-	#DIV/0!
	Total Highway Superintendent	82,250.00	80,500.00	2.17%
A518241	Town Electric	<i>22,500.00</i>	25,000.00	<i>-10.00%</i>
A63102	Community Improvement	1,000.00	1,000.00	0.00%
	Total Comm. Improvement	1,000.00	1,000.00	0.00%
A64104	Publicity, Contractual	3,000.00	3,000.00	0.00%
	Total Publicity	3,000.00	3,000.00	0.00%
A65104	Veterans, Contractual	5,000.00	5,000.00	0.00%
	Total Veterans	5,000.00	5,000.00	0.00%
A76104	Program for the Aging, Contractual	2,000.00	2,000.00	0.00%
A761041	Senior Nutrition Program	2,500.00	2,500.00	0.00%
A761042	Food Pantry	2,000.00	2,000.00	0.00%
	Total Community Programs	6,500.00	6,500.00	0.00%
A70201	Recreation, Pers Svc	28,000.00	28,000.00	0.00%
A71104	Recreation/Parks Contractual	18,000.00	15,000.00	20.00%
	Total Recreation	46,000.00	43,000.00	6.98%
A741041	Library, Contractual, Phoenicia	182,000.00	172,000.00	5.81%
A741042	Library, Contractual, Pine Hill	54,750.00	44,750.00	22.35%
	Total Library	236,750.00	216,750.00	9.23%
A75201	Historic/Museum, Personal Services	17,000.00	16,000.00	6.25%
A75204	Museum Contractual	6,500.00	6,500.00	0.00%
	Total Historic/Museum	23,500.00	22,500.00	4.44%
A80101	Bldg. & Zoning Enforcement, Pers. Serv, F/T	<i>31,500.00</i>	33,000.00	<i>-4.55%</i>
A801012	ZBA/Planning/Zoning/Bldg. Sec., Pers. Serv	25,500.00	24,500.00	4.08%
A80104	ZBA/Planning/Zoning/Bldg. Contractual	4,000.00	4,000.00	0.00%
A86641	Zoning Officer, Pers. Serv.	25,000.00	10,000.00	150.00%

	Total Bldg./Planning/Zoning	86,000.00	71,500.00	20.28%
A81601	Refuse, Personal Services, Recycling	<i>10,500.00</i>	11,750.00	<i>-10.64%</i>
A81604	Refuse, Contractual	15,000.00	15,000.00	0.00%
	Total Refuse and Garbage	25,500.00	26,750.00	-4.67%
A868641	Planning & Management Development (GIS)	1,000.00	1,000.00	0.00%
	Total Plan. & Mgmt. Dev.	1,000.00	1,000.00	0.00%
A90108	Emp Benefits, NY State Retirement	\$210,000.00	\$190,000.00	10.53%
A90308	Emp Benefits, Social Security	100,000.00	97,500.00	2.56%
A90408	Emp Benefits, Workman's Compensation	75,000.00	75,000.00	0.00%
A90508	Emp Benefits, NYS Unemployment	12,000.00	10,000.00	20.00%
A90558	Emp Benefits, Disability Insurance	5,000.00	5,000.00	0.00%
A90608	Emp Benefits, Hospitalization	395,000.00	370,000.00	6.76%
	Total Employee Benefits	797,000.00	747,500.00	6.62%
A97856	Installment Debt, Principal	30,000.00	29,000.00	3.45%
A97857	Installment Debt, Interest	<i>5,000.00</i>	6,500.00	<i>-5.17%</i>
	Total Installment Debt	35,000.00	35,500.00	-1.41%
A99509	Transfers, Capital Project	30,000.00	15,000.00	100.00%
	Total Transfers, Capital Project	30,000.00	15,000.00	100.00%
	TOTAL EXPENDITURES	\$3,130,240.00	\$3,013,070.00	3.89%

<u>REVENUE - HIGHWAY FUND</u>		<u>2022</u>	2021 Budget	% Change From 2021
DA914	Appropriated Fund Balance	\$425,000.00	\$425,000.00	0.00%
DA1001	Real Property Taxes	1,815,100.00	1,761,100.00	3.07%
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	\$2,440,100.00	\$2,386,100.00	2.26%

EXPENDITURES – HIGHWAY FUND		2022	2021 Budget	% Change From 2021
DA51101	Highway, Personal Services	\$780,000.00	\$780,000.00	0.00%
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	856,000.00	856,000.00	0.00%
DA51122	Perm Imp, Signs/Guides/Road Maint.	240,000.00	220,000.00	9.09%
DA51124	Perm Imp, Pipe/Signs/Guide Rail	25,000.00	23,000.00	8.70%
	Total Improvements	265,000.00	243,000.00	9.05%
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	50,000.00	40,000.00	25.00%
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	315,100.00	305,100.00	3.28%
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	92,500.00	75,000.00	23.33%
	Total Sand, Salt, Calcium	92,500.00	75,000.00	23.33%
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	<i>140,000.00</i>	160,000.00	<i>-12.50%</i>
DA90308	Emp Benefits, Social Security	69,000.00	67,500.00	2.22%
DA90408	Emp Benefits, Workman's Compensation	75,000.00	72,000.00	4.17%
DA90558	Emp Benefits, Disability Insurance	4,000.00	4,000.00	0.00%
DA90608	Emp Benefits, Hospitalization	380,000.00	360,000.00	5.56%
	Total Employee Benefits	668,000.00	663,500.00	0.68%
DA97856	Installment Debt, Principal	40,000.00	40,000.00	0.00%
DA97857	Installment Debt, Interest	8,000.00	8,000.00	0.00%
		48,000.00	48,000.00	0.00%
DA97307	Bond Anticipation Note (BAN) Interest	-	-	#DIV/0!
		-	-	#DIV/0!
	TOTAL EXPENDITURES	\$2,440,100.00	\$2,386,100.00	2.26%

REVENUE and EXPENDITURES - FIRE FUNDS

**% Tax
Incr.**

PHOENICIA FIRE DISTRICT

REVENUE

F10011	Real Property Taxes	\$270,000.00	0.00%
	<i>2021 Budget</i>	<u>\$270,000.00</u>	
	TOTAL REVENUE	<u>\$270,000.00</u>	

EXPENDITURES

F341041	Phoenicia Fire District	<u>\$270,000.00</u>	
	TOTAL EXPENDITURES	<u>\$270,000.00</u>	

PINE HILL FIRE COMPANY

REVENUE

F10012	Real Property Taxes	\$53,750.00	2.75%
	<i>2021 Budget</i>	<u>\$52,310.00</u>	
	TOTAL REVENUE	<u>\$53,750.00</u>	

EXPENDITURES

F341042	Pine Hill Fire Company	<u>\$53,750.00</u>	
	TOTAL EXPENDITURES	<u>\$53,750.00</u>	

HIGHMOUNT FIRE PROTECTION

REVENUE

F10013	Real Property Taxes	\$55,500.00	1.75%
	<i>2021 Budget</i>	<u>\$54,546.00</u>	
	TOTAL REVENUE	<u>\$55,500.00</u>	

EXPENDITURES

F341043	Real Property Taxes	<u>\$55,500.00</u>	
	TOTAL EXPENDITURES	<u>\$55,500.00</u>	

BIG INDIAN FIRE DISTRICT

REVENUE

F10014	Real Property Taxes	\$117,619.00	0.00%
	<i>2021 Budget</i>	<u>\$117,619.00</u>	
	TOTAL REVENUE	<u>\$117,619.00</u>	

EXPENDITURES

F341044	Big Indian Fire District	<u>\$117,619.00</u>	
	TOTAL EXPENDITURES	<u>\$117,619.00</u>	

REVENUE and EXPENDITURES - PHOENICIA WATER FUND

2022

2021 Budget %
Change
From
2021

REVENUES

W9142	Appropriated Fund Balance	\$45,000.00	\$45,000.00	0.00%
W10012	Real Property Taxes	65,000.00	60,550.00	7.35%
W21402	Water Bills	80,000.00	80,000.00	0.00%
W24012	Interest Earned	500.00	500.00	0.00%

TOTAL REVENUE	\$190,500.00	\$186,050.00	2.39%
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EXPENDITURES

W831012	Water Admin., PS Administrator	24,500.00	24,000.00	2.08%
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W831022	Water Admin., Equipment	6,000.00	6,000.00	0.00%
W831032	Water Admin., PS Bookkeeper	5,000.00	5,000.00	0.00%
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	46,500.00	46,000.00	1.09%
W19042	Insurance	5,000.00	4,000.00	25.00%
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	25,000.00	25,000.00	0.00%
W990192	Contingency	5,000.00	5,000.00	0.00%
	Total Water	90,000.00	89,000.00	1.12%
W901082	Emp Benefits, NYS Retirement	5,500.00	5,000.00	10.00%
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	21,000.00	21,000.00	0.00%
	Total Employee Benefits	29,500.00	29,050.00	1.55%
W972062	Installment Debt, Principal	10,000.00	10,000.00	0.00%
W972072	Installment Debt, Interest	2,000.00	2,000.00	0.00%
	Total Installment Debt	12,000.00	12,000.00	0.00%
W995092	Transfer to Capital	12,500.00	10,000.00	25.00%
	Total Transfer to Capital	12,500.00	10,000.00	25.00%
	TOTAL EXPENDITURES	190,500.00	186,050.00	2.39%

REVENUE and EXPENDITURES - PINE HILL WATER DISTRICT 2022

2021 Budget %
Change
From
2021

REVENUES

W9141	Appropriated Fund Balance	\$14,100.00	\$14,100.00	0.00%
W10011	Real Property Taxes	56,285.00	50,000.00	12.57%
W21401	Water Bills	<i>50,000.00</i>	51,640.00	<i>-3.18%</i>
W24011	Interest Earned			
	TOTAL REVENUE	\$120,385.00	\$115,740.00	4.01%

EXPENDITURES

W831011	Water Admin. , PS Administrator	<i>\$24,500.00</i>	\$25,200.00	<i>-2.78%</i>
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.	750.00	750.00	0.00%
	Total Water Administration	<i>27,050.00</i>	27,750.00	<i>-2.52%</i>
W19041	Insurance	1,750.00	1,400.00	25.00%
W832021	Water, Contractual	12,500.00	12,500.00	0.00%
W832031	Water, Equipment & Capital Outlay	7,500.00	5,000.00	50.00%
W832041	Water, Fuel/Utility	4,500.00	4,500.00	0.00%
	Total Water	26,250.00	23,400.00	12.18%
W901081	Emp Benefits, NYS Retirement	4,750.00	4,250.00	11.76%
W903081	Emp Benefits, Social Security	2,135.00	2,135.00	0.00%
W905581	Disability	200.00	200.00	0.00%
	Total Employee Benefits	7,085.00	6,585.00	7.59%
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	8,005.00	24.92%
	Total Transfer to Capital	10,000.00	8,005.00	24.92%
	TOTAL EXPENDITURES	120,385.00	115,740.00	4.01%

REVENUE and EXPENDITURES - LIGHTING FUNDS

	2022 BUDGET	2021	% Diff.
<u>CHICHESTER LIGHTING</u>			
<u>REVENUE</u>			
L9141	Appropriated Fund Balance	225.00	11.11%
L10011	Real Property Taxes	\$1,575.00	-36.51%
	TOTAL REVENUE	\$1,800.00	-30.56%
<u>EXPENDITURES</u>			
L51821	Street Lighting, Chichester	\$1,800.00	-30.56%
	TOTAL EXPENDITURES	\$1,800.00	-30.56%
<u>PINE HILL LIGHTING</u>			
<u>REVENUE</u>			
L9142	Appropriated Fund Balance	\$850.00	17.65%
L10012	Real Property Taxes	\$6,350.00	-13.39%
	TOTAL REVENUE	\$7,200.00	-9.72%
<u>EXPENDITURES</u>			
L51822	Street Lighting, Pine Hill	\$7,200.00	-9.72%
	TOTAL EXPENDITURES	\$7,200.00	-9.72%
<u>PHOENICIA LIGHTING</u>			
<u>REVENUE</u>			
L9143	Appropriated Fund Balance	\$1,500.00	33.33%
L10013	Real Property Taxes	\$10,500.00	-14.29%
	TOTAL REVENUE	\$12,000.00	-8.33%
<u>EXPENDITURES</u>			
L51823	Street Lighting, Phoenicia	\$12,000.00	-8.33%
	TOTAL EXPENDITURES	\$12,000.00	-8.33%

SHANDAKEN SEPTIC MAINTENANCE DISTRICT 2022

2021 Budget % Change
From
2021

REVENUES

G9142	Appropriated Fund Balance	\$-	\$-	#DIV/0!
G1001	Real Property Taxes	-	-	#DIV/0!
G2122	Water Bills	-	-	#DIV/0!
G2389	Miscellaneous Revenue	370,000.00	500,000.00	-26.00%
G2401	Interest Earned	-	-	#DIV/0!
	TOTAL REVENUE	370,000.00	500,000.00	-26.00%

EXPENDITURES

G17101	General Admin., PS Bookkeeper	7,500.00	3,800.00	97.37%
G17104	General Admin., Attorney Contractual	5,000.00	5,000.00	0.00%
	Total General Admin.	12,500.00	8,800.00	42.05%
G19104	Septic District, Insurance	5,000.00	2,500.00	100.00%
G81101	Septic District Admin., PS Administrator	7,500.00	3,500.00	114.29%
G81102	Septic District Admin., Equipment	7,500.00	6,000.00	25.00%
G81104	Septic District Admin., Contractual	30,000.00	30,000.00	0.00%
	Total Septic District	50,000.00	42,000.00	19.05%
G81301	Septic District, PS Engineering	25,000.00	25,000.00	0.00%
G81304	Septic District, Contractual	250,000.00	400,000.00	-37.50%
	Total Septic District Projects	275,000.00	425,000.00	-37.50%
G90108	Emp. Benefits, NYS Retirement	5,000.00	5,000.00	0.00%
G90308	Emp. Benefits, Social Security	2,000.00	2,000.00	0.00%
G90558	Emp. Benefits, Disability	500.00	200.00	150.00%
	Total Employee Benefits	7,500.00	7,200.00	4.17%
G99509	Transfer to Capital	25,000.00	17,000.00	47.06%
	Total Transfer to Capital	25,000.00	17,000.00	47.06%
	TOTAL EXPENDITURES	370,000.00	500,000.00	-26.00%