



Town of Shandaken Town Board
Regular Monthly Meeting Agenda
Monday, October 5, 2015

- 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. Police*
- c. Phoenicia Water*
- d. Pine Hill Water*
- e. Museum*
- f. Recreation*
- g. Shandaken Day*

- 8. Public Comments on Resolutions**

- 9. Motions:**

- 10. Resolutions:**

120. Pay All Bills

121. Adopt 2016 Tentative Budget

122. Set Public Hearing for Budget – Nov. 4th @ 6:30 pm

123. Award Kiosk Bid

124. Award Portico Repair Bid

**125. Authorize Supr. To enter agreement w/NYSDOT – Rt. 42
Bridge Replacement**

126. Approve Property Agreements w/Kiosk Property Owners

127. Approve Turkey Trot – Public Assembly Permit

- 11. Open Public Comment**

12. Meeting Adjournment - *IN MEMORY OF: Eric Hanson, Marietta Hofmeister, Sigmund Arp, Rosie Close, Anne Rysinski, Leonard Schaefer.*



Town of Shandaken

P.O. Box 134, 7209 Rte. 28, Shandaken, NY 12480

"The Heart of the Park... Where the Eagle Soars"

Supervisor: (845) 688-7165

Police: (845) 688-9902

Town Clerk: (845) 688-5004

Justice Court: (845) 688-5005

Assessor: (845) 688-5003

ZBA/ZEO/Planning: (845) 688-5008

Highway: (845) 688-9901

Fax: (845) 688-2041

Upcoming Town Board Topics & Activity

Month of October 2015

2016 Budget: I met with the Town Accountant and the Tentative Budget is

done as best we can to this point. There are still a number of outlying issues to be attended to, but those numbers won't be available until after our October meeting, so some things may change, as always. Here are the major points of different budget items:

***REVENUES:** We are anticipating an increase in a few areas including Ambulance revenues, partly due to our hiring a collection agent to follow up on delinquent payees. We anticipate increase in Building Permits as our Building Inspector has been diligent in finding and assisting contractors with filing for repairs. Additionally, he is becoming more proficient with identifying floodplain development which requires a permit as well and with new maps soon to be adopted this will affect more homes. We also are receiving more monies from the Cell Tower, due to inflation, and hope to retain a new tenant for the vacant Doctor's Office in Phoenicia.

***EXPENSES:** ***Healthcare** is going up near 8%, this is not a hard figure but an estimate from our agent. She did update us that costs could go as high as 13% or as low as 4%, it will remain unclear as the Healthcare providers do not provide solid figures until within 60 days of the renewal, which is January for us. She did not have numbers available for Dental or Eyecare yet, but should have hard figures by mid-October.

***Employees** – I've placed a 2% increase for most general employees with a 3% for a few whose workload has increased or is anticipated to increase over the coming year. I am also adding two hours a week for one of the Deputy Town Clerks to bring her to the Town standard 7 hour day. I am adding a few more hours to the Building Inspector as he begins working on Flood plain information to help us all reduce Flood insurance rates, the increase in hours is minimal and will keep him within Part-Time employee requirements. Lastly I'm assigning an additional day (from 2 days/week to 3) for the Museum Director, as requested from the Museum Board, as she responds to more genealogical requests. I ask that you recognize that the Full-Time employees are contributing more to their healthcare costs and those costs are rising, as explained in previous years. A 2% raise is

essentially a wash in their income against the healthcare increase. Additionally, I'm proposing a 1% raise for elected officials and administrators and a 1% increase for Police. As proposed in the draft Police contract I'm adding 1% for the Police as we anticipate completion of the contract over the next few weeks.

***Social Services and Election Costs**– Due to County takeover of these costs we no longer are responsible for Social Services costs and have one year to go on the final County takeover of election costs. These account for a \$20,000 reduction in our total costs.

***Bond Repayment & Capital Investment**– With the new ambulance being considerably cheaper than the previous, we were able to show a near \$5,000 decrease in this cost. I moved those monies to the Capital Improvements line as we continue to build that account for future Capital costs.

***Retirement** – is actually going down due to more people getting hired at the higher tiers and a better return on investments made by the state, which means a lower contribution rate for us, meaning overall our contribution rate is less saving us around \$20,000 on the General and \$20,000 on the Highway Department.

***Highway** – As the cemetery funds we received last year upon taking ownership are finite, we need to slowly move away from this fund, thus showing a decrease in the use of this fund. The largest increase in expenses here, aside from Healthcare as explained, are increases in Road Maintenance and Salt & Calcium prices. These are imperative to our ability to repave roads and keep them clear during winter storm events. The Highway employees' contract is up in January and the Highway employees have been cooperative with the Town in the past in securing a 0% increase when the contract gets approved over the coming months, we will count on their continuing cooperation.

***Phoenicia Water** – As of right now we are showing a 1.95% tax increase for the District. This number may go up, but is dependent on a number of upcoming factors, including the bids for the Bridge Street Main repair, which will dictate the amount the Water District would have to borrow from the Town to complete the repair before winter. In anticipation I have increased the Capital fund, which could be changed to reflect any installment payments necessary once bids are received and we can agree to terms and length of repayment.

***Pine Hill Water** – As of right now, there is no proposed change in costs for this District.

***Fire, Lighting, Libraries** – Excepting Phoenicia, fire districts are proposing 2% increases. The Lighting Districts increase slightly as we work to get off of the fund balance usage and the libraries are not pursuing any increases this year.

*****OVERALL – General** – With all the changes the General Budget spending is up 0.23%, meaning the proposed spending is a hair less than \$6,000 more than this year (from \$2,325,971 to \$2,331,276). This combined with an \$11,000 increase in non-taxable revenues is what creates a 0.32% decrease on the General Tax levy. **Highway** – The spending is up 1.18% (from \$2,162,054 to \$2,187,554) and a Highway tax levy increase of 1.45%. **Overall** – The accountant is re-reviewing the figures but assures me that we will not need to pass a resolution to exceed the tax cap. The cumulative tax increase, including the Special Districts, is roughly 0.54% which in turn translates to an increase of \$5.40 in Town taxes if you paid \$1000 in Town taxes last year, which of course is barring any change in your assessment. We have resolutions to first adopt the Tentative Budget as the Preliminary budget and to set up a Public Hearing for the Final Budget prior to next month's meeting on Wednesday, November 4th at 6:30pm.

DOT: NYS DOT is looking to replace the bridge along Route 42 by Glenbrook Park with a higher and longer bridge in order to make the bridge resilient to the 100 year flood. In order for them to accomplish this fete they met with Eric and I to discuss their options. They will need to place a temporary bridge on the side closest to the Police and Ambulance building with an engineered approach which requires them to take possession of a portion of the land through easement. Additionally, they will be responsible to maintain our access to the gravel bank. That access grade will have to change and DOT is willing to take material possession of this portion of land in order to properly grade and maintain that entryway. They have submitted contracts to the Town for both of these actions. \$500 for the easement and \$9,025 for the purchase. Neither portion is used for any purpose other than driveways for the building. We have a resolution tonight to move this action forward to get the bridge replaced. Construction may begin as early as next spring.

Kiosks: There are two resolutions concerning the kiosks. One is to award a contractor the bid to construct these kiosks and complete the work under the NYS DEC Smart Growth Grant. The other is to finalize land use agreements with the landowners where two of the kiosks are to be placed (One on the Kirk Property in Phoenicia and the other on the Konefal property in Pine Hill.) In essence, the Town is responsible for the maintenance of the structure and the landowners retain the right to have it removed if it becomes a burden to them or their property.

Repair: We hope to have bids on the necessary repair to the portico at the Morton Library, a town owned structure. It will not be an easy task as it may be

complicated if any further moisture decay is identified during demolition. This needs to be accomplished before the onset of winter.

Phoenicia Water: With thanks to all those involved including Candace Balmer of RCAP Solutions, Alfred Peavy and Rick Ricciardella from the Water District in completing the final reports for in order for the district to move ahead with addressing the Bridge Street Main repair. This has been an arduous grant process, but last Friday, the Town went out to bid for the repair. There is a meeting and site visit for interested contractors this Wednesday in order to get contractors familiarized with the scope of the work to be performed. We hope to receive bids on Monday, October 19th with the contract to be awarded on Friday, October 23rd following review for completeness by the Engineer and the USDA. Estimates place the entire cost at approximately \$190,000. The Water District will be responsible for at least \$40,000 of that cost possibly more if bids or costs are higher than anticipated. Adding insult to injury, we already know that the materials needed could take three weeks to a month to manufacture which places the start of construction somewhere between mid-November and Christmas. Ultimately this work needs to be completed before winter.

Miscellaneous: If you may or may not be aware, the U.S. Labor Department paid the Town a visit to review payroll records for all Town Departments. Following the NYS Comptroller's office a few years back, we've updated our recordkeeping, payroll reporting and protocols to ensure clarity and verification of our payroll. We have provided them any record requested and they have conducted interviews with multiple employees in several departments. We await their report back to us which could be over the next few months, if at all.

Our next regular meeting is scheduled for Wednesday, November 4th, 2015 at 7:00 pm.

SUPERVISOR REPORT SEPT. 2015

TIME WARNER	16,961.65
JUSTICE FEES	14,121.00
PARKS & REC FUNDRAISER	3,052.00
PINE HILL WATER RENTS	3,000.00
AMBULANCE FEES	3,489.08
CELL TOWER RENT	852.02
BUILDING PERMITS	807.00
MILLENS STEEL	826.84
SHANDAKEN DAY DONATIONS	495.00
TOWN CLERK FEES	189.70
POLICE FEES	75.00
DOG LICENSES	71.50
HIGHWAY INTEREST	34.99
PHOENICIA WATER INTEREST	0.18

TOTAL 43,975.96

TOWN OF SHANDAKEN POLICE DEPARTMENT

#64 State Route 42, P.O. Box 134
 Shandaken, New York, 12480
 845 688-9748
 Fax 845 688-5332
 Chief Chad Storey

Monthly Statistical Report September 2015

Incident Type	Number
All Accidents	8
Incidents involving Animals	6
Incidents Involving Real Property	22
Civil Incidents	
Traffic Incidents	18
Crimes Against Public Order	3
Check Welfare	8
Community Oriented Policing Project	4
Automated Intrusion Device Calls	4
Assault and Related Offenses	9
Assist Fire Department/Ambulance	5
Criminal Mischief	
Criminal Possession of a Weapon	
Request for Patrol	30
Suspicious Activity	3
E911 Calls	2
Fraud/Larceny	3
Incidents Involving Warrants	
Lost/Missing Persons	4
Lost/Found Property	4
Unattended	1
Custody Dispute	
Narcotics	1
Water Emergency	1
Warrant Related	1
Total	137

Summons's Issued	18
Arrests	5

Unit #	Odometer	Miles
83	1722	1722
84	98653	4156
86	115553	0
Patrol	Total Miles	5878



September 2015 Report

TOTAL CALLS RECEIVED- 25

MUTUAL AID GIVEN- 2 (Olive First Aid)

MUTUAL AID RECEIVED- 1 (West Hurley and Olive First Aid for standby at water rescue)

Despite our very tough start to the month of September our Ambulance Service has had a slight respite in comparison to the past few months- which made for our busiest summer in recent history. Our mandatory biennial New York State Department of Health comprehensive inspection for certification to operate as an Ambulance Service occurred without any major complications, and our medical staff is now in the process of completing updates on newly revised treatment protocols in New York State.

Speaking of changing protocols- many of you may be very familiar with a tool that we as an Ambulance Service called a backboard. Generally speaking, we would utilize this tool if someone was to suffer a traumatic injury such as a fall, motor vehicle accident, or most frequently- a skiing accident to assure that the injured person would not move and further injure their spine. Part of the aforementioned Statewide treatment protocol change is the mothballing of these backboards for other means of spinal restriction. So if you find yourself or someone else around you in an unfortunate predicament- rest assured that soon you won't be counting light fixtures on the roof of our ambulances any longer!

Vehicle	Beginning	Ending	Total
7850	88103	88156	53 - out of service mech.
7851	71296	72122	826
625	54648	55264	616
626	1696	2010	314

Committee Reports

Phoenicia Water – We are on track to replacing the Water Main. Next meeting is Wed. the 21st, 6:30 at Library.

Shandaken Historical Museum – Richard Bennett

OUR FELLOW BOARD MEMBER JUNE LaMARCA IS HOME AND ON THE MEND.

ITEMS THAT WERE ON LOAN TO THE ZADDACK PRATT MUSEUM IN PRATTSVILLE HAVE BEEN RETURNED.

OUR INTERNET WITH WI-FI IS UP AND RUNNING

WE HAVE ADDED A NEW BOARD MEMBER KEN HERDMAN. HIS FAMILY HAS LIVED HERE ALMOST FOREVER. HIS GRANDFATHER WAS AMASA HERDMAN WHERE THE GAS DRILLING TOOK PLACE.

WE ARE STILL LOOKING FOR A REPRESENTATIVE FOR THE MT. TREMPER/ MT. PLEASANT AREA.

THE VETERANS PROJECT IS STILL ONGOING. AT THE PRESENT TIME I HAVE 325 NAMES. I WOULD LIKE TO RECOGNIZE DON SIMMS AND GEORGE LONG FROM THE AMERICAN LEGION AND PAUL CATRONE FROM THE VFW FOR THEIR CONTRIBUTIONS OF THE LIST OF MEMBERS IN THEIR RESPECTIVE ORGANIZATIONS. HAVING SAID THAT, I STILL HAVE SEVERAL CEMETERY’S TO PHOTOGRAPH SO THE LIST WILL BE AS ACCURATE AS I CAN GET IT.

OUR TOWN CLERK, JOYCE GRANT, AS OFFERED TO PUT A NOTICE ON THE TOWN WEB SITE WITH A CONTACT NUMBER SO THAT YOU MAY ADD A VETERAN IF HE OR SHE IS NOT INCLUDED. THERE IS AN ANSWERING MACHINE, SO PLEASE LEAVE A CALL BACK NUMBER. PLEASE FEEL FREE TO COME VISIT US, OUR HOURS ARE SATURDAY AND SUNDAY TEN AM THRU FOUR PM.+++++--

Parks & Recreation- Martie Gailes

We raised over \$3,000 at our annual luncheon at the Emerson. We want to thank all on the Town Board and Town Clerk’s office for all their help. Our next meeting will be this Thursday, October 8th at 3pm at the Town Hall .

On a Stanley/Malloy Motion, the Town Board unanimously voted to amend Resolution 119 from last month’s meeting to read the October 19th meeting will be held at 1pm, (not 10am).

RESOLUTION #120-15

OFFERED BY BERNSTEIN

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	\$ 48,560.82
Highway	24,570.10
Phoenicia Water	2,106.90
Pine Hill Water	1,694.41
Phoenicia Lights	896.56
Chichester Lights	132.86
Pine Hill Lights	524.33

	\$ 78,485.98

AND MOVES ITS ADOPTION

Seconded by: MALLOY

ROLL CALL

	AYES	NAYS
BOARD MEMBER BERNSTEIN	<u> X </u>	_____
BOARD MEMBER HIGLEY	ABSENT	_____
BOARD MEMBER MALLOY	<u> X </u>	_____
BOARD MEMBER STORMS	ABSENT	_____
SUPERVISOR STANLEY	<u> X </u>	_____

RESOLUTION # 121-15

OFFERED BY MALLOY

RESOLUTION ADOPTING TENTATIVE BUDGET AS PRELIMINARY BUDGET

WHEREAS, the Town of Shandaken has prepared a 2016 Tentative Budget for review;

THEREFORE, BE IT RESOLVED the Town Board of the Town of Shandaken hereby adopts the 2016 Tentative Budget as the 2016 Preliminary Budget for the Town of Shandaken

AND MOVES ITS ADOPTION

Seconded by: BERNSTEIN

	ROLL CALL	
	AYES	NAYS
BOARD MEMBER BERNSTEIN	<u> X </u>	_____
BOARD MEMBER HIGLEY	ABSENT	_____
BOARD MEMBER MALLOY	<u> X </u>	_____
BOARD MEMBER STORMS	ABSENT	_____
SUPERVISOR STANLEY	<u> X </u>	_____

RESOLUTION # 122-15

OFFERED BY STANLEY

RESOLUTION FOR PUBLIC HEARING ON 2016 TOWN BUDGET

WHEREAS, a Public Hearing is held every year for the purpose of hearing all those in favor or against the adoption of the Preliminary Budget for the Town of Shandaken as the Annual Budget

THEREFORE, BE IT RESOLVED the Town Board of the Town of Shandaken will meet and review the 2016 Preliminary Budget and hold a Public Hearing thereon, at the Shandaken Town Hall on **November 4, 2015 -at 6:30 pm**, and at such hearing any person may be heard in favor of or against the Preliminary Budget as compiled, or for or against any items or items therein contained.

AND MOVES ITS ADOPTION

Seconded by: MALLOY

ROLL CALL		
	AYES	NAYS
BOARD MEMBER BERNSTEIN	<u> X </u>	_____

BOARD MEMBER HIGLEY	ABSENT	_____
BOARD MEMBER MALLOY	<u> X </u>	_____
BOARD MEMBER STORMS	ABSENT	_____
SUPERVISOR STANLEY	<u> X </u>	_____

Resolution 123-15

OFFERED BY BERNSTEIN

AWARD KIOSK BID

WHEREAS, The Town Board of the Town of Shandaken advertised for bids FOR INSTALLATION OF FOUR TOWN INFORMATION KIOKS FUNDED BY SMART GROWTH GRANT.

THEREFORE BE IT RESOLVED, The Town of Shandaken Town Board award the bid to:

RESOLUTION TABLED October 19th Meeting – CLARIFICATION NEEDED From BIDDER

AND MOVES ITS ADOPTION

Seconded by:

ROLL CALL

	AYES	NAYS
BOARD MEMBER BERNSTEIN	_____	_____
BOARD MEMBER HIGLEY	_____	_____
BOARD MEMBER MALLOY	_____	_____
BOARD MEMBER STORMS	_____	_____
SUPERVISOR STANLEY	_____	_____

Resolution 124-15

OFFERED BY MALLOY

AWARD MORTON LIBRARY PORTICO REPAIR

WHEREAS , The Town Board of the Town of Shandaken advertised for bids to repair the portico of the Morton Library.

THEREFORE BE IT RESOLVED, The Town of Shandaken Town Board award the bid to:

Walkill Build & Design, 145 Lippincott Rd. Wallkill, NY 12589 \$8,250.

AND MOVES ITS ADOPTION

Seconded by:

	AYES	NAYS
BOARD MEMBER BERNSTEIN	<u> X </u>	_____
BOARD MEMBER HIGLEY	ABSENT	_____
BOARD MEMBER MALLOY	<u> X </u>	_____

WHEREAS, two locations identified for the placement of these kiosks are owned privately (*292 Main St., Pine Hill owned by R. Konefal and 84 Main St., Phoenicia owned by R. Kirk*); and

WHEREAS, the landowners and the Town desire to have an agreement in place regarding the security and welfare of the structures and to provide protections for these landowners; and

WHEREAS, there will be NO cost incurred by the Town or landowner and the Town's Attorney has reviewed the agreement which is amenable to all;

THEREFORE BE IT RESOLVED that the Town of Shandaken Town Board does hereby authorize the Town Supervisor to execute said Agreement on behalf of the Town and that said Agreements shall remain in place for a period not to exceed December 31, 2025 unless further amendments or extensions go with said Agreement.

AND MOVES ITS ADOPTION

Seconded by: MALLOY

	ROLL CALL	
	AYES	NAYS
BOARD MEMBER BERNSTEIN	<u> X </u>	_____
BOARD MEMBER HIGLEY	ABSENT	_____
BOARD MEMBER MALLOY	<u> X </u>	_____
BOARD MEMBER STORMS	ABSENT	_____
SUPERVISOR STANLEY	<u> X </u>	_____

RESOLUTION #127-15

OFFERED BY MALLOY

**RESOLUTION APPROVING PUBLIC ASSEMBLY PERMIT
FOR THE PHOENICIA TURKEY TROT**

WHEREAS, the Town of Shandaken Town Board under §59 of the Town of Shandaken Code has the sole authority to approve applications for the purpose of a Public Assembly in excess of five hundred (500) persons, and

WHEREAS, the Town Board recognizes the benefits of public events to the economy of the Town and also recognizes the necessity to provide adequate protections and a safe environment for its residents and participants alike, and

WHEREAS, the Town is in receipt of documentation illustrating compliance under the law providing the necessary insurance, permits, security, parking, lighting, sanitation, emergency and evacuation requirements, and

WHEREAS, the Town Board is satisfied with the application from the **Phoenicia Turkey Trot** for their event to be held in **Phoenicia, NY on Saturday, November 28, 2015** from 7am until 4pm.

THEREFORE BE IT RESOLVED, that the Town of Shandaken Town Board hereby approves the permit for a Public Assembly to the Phoenicia Turkey Trot for their event and that a certified copy of this resolution shall suffice as the approval certificate.

AND MOVES ITS ADOPTION

Seconded by: STANLEY

	ROLL CALL	
	AYES	NAYS
BOARD MEMBER BERNSTEIN	<u> X </u>	<u> </u>
BOARD MEMBER HIGLEY	ABSENT	<u> </u>
BOARD MEMBER MALLOY	<u> X </u>	<u> </u>
BOARD MEMBER STORMS	ABSENT	<u> </u>
SUPERVISOR STANLEY	<u> X </u>	<u> </u>

Town of Shandaken Tentative Budget Comparison 2016 v. 2015

2016 Tentative Budget Summary			Amount To Be		
Less					
Less Estimated Appropriations	Unexpended Revenue	Balance	Raised By Taxes	% Tax Incr. From 2015	
General Town	2,331,276.00	543,600.00	35,000.00	1,752,676.00	
Wide					
2015 General	2,325,971.00	532,600.00	35,000.00	1,758,371.00	
% Difference	0.23%	2.07%	0.00%	-0.32%	
Highway Town	2,187,554.00	197,476.00	560,000.00	1,430,078.00	
Wide					
2015 Highway	2,162,054.00	202,476.00	550,000.00	1,409,578.00	
% Difference	1.18%	-2.47%	1.82%	1.45%	
Special Districts:					
Phoenicia	161,339.00	63,000.00	44,000.00	54,339.00 1.95%	
Water					
2015 Budget	158,300.00	63,000.00	42,000.00	53,300.00	
Pine Hill	\$108,304.00	44,735.00	13,569.00	50,000.00 0.00%	
Water					
2015 Budget	\$107,735.00	44,735.00	13,000.00	50,000.00	
Phoenicia Light	12,000.00	1,500.00	10,500.00	2.44%	
2015 Budget	12,000.00		1,750.00	10,250.00	
Chichester Light	1,800.00	225.00	1,575.00	1.61%	
2015 Budget	1,800.00		250.00	1,550.00	
Pine Hill Lights	7,200.00	850.00	6,350.00	2.42%	
2015 Budget	7,200.00		1,000.00	6,200.00	
Phoenicia Fire District	261,200.00	261,200.00		0.00%	
2015 Budget		261,200.00		261,200.00	
Big Indian Fire District	109,242.00		109,242.00	2.00%	
2015 Budget		107,100.00		107,100.00	
Pine Hill Fire Company	47,167.00		47,167.00	2.00%	
2015 Budget		46,242.00		46,242.00	
Highmnt Fire Prot. Dist.	49,241.00		49,241.00	2.00%	
2015 Budget		48,275.00		48,275.00	
Total – 2016	5,276,323.00	848,811.00	655,144.00	3,772,368.00 0.54%	
2015 Budget	5,237,877.00	842,811.00	640,000.00	3,752,066.00	

Town of Shandaken Tentative Budget Comparison 2016 v. 2015

SCHEDULE OF SALARIES FOR	ELECTED OFFICIALS 2016	2016 Sal.	% Change
From 2015			
OFFICER		SALARY	
SUPERVISOR	33,330.00	33,000.00	1.00%
TOWN JUSTICE	17,928.00	17,750.00	1.00%
TOWN JUSTICE	17,928.00	17,750.00	1.00%
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	33,330.00	33,000.00	1.00%
HIGHWAY	47,975.00	47,500.00	1.00%

SUPERINTENDENT				
ASSESSOR	33,330.00	33,000.00		1.00%
CHAIRMAN				
ASSESSOR	5,303.00	5,250.00		1.01%
ASSESSOR	5,303.00	5,250.00		1.01%
TOTAL ELECTED	230,427.00	228,500.00		0.84%
-----		2015 Budget		% Change
REVENUE - GENERAL				
FUND 2016 Budget				
From 2015				
A30599	Appropriated Fund Balance	\$35,000.00	\$35,000.00	0.00%
A31001	Real Property Taxes	1,752,676.00	1,758,371.00	-0.32%
A31081	Lieu of Taxes	-	-	
A31090	Tax Collector Interest and Penalties	25,000.00	25,000.00	0.00%
A31170	Time Warner Franchise Fee	70,000.00	70,000.00	0.00%
A31110	Ulster County Sales Tax	120,000.00	120,000.00	0.00%
A31255	Town Clerk Fees	2,500.00	2,500.00	0.00%
A31520	Police Fees	500.00	500.00	0.00%
A31550	Town Clerk Dog Fees	600.00	600.00	0.00%
A31640	Ambulance Fees	140,000.00	135,000.00	3.70%
A32115	Planning Fees	4,000.00	4,000.00	0.00%
A32620	Fines and Forfeited Bail	55,000.00	55,000.00	0.00%
A32626	Forfeitures of Crime	5,000.00	5,000.00	0.00%
A32401	Interest Earned	5,000.00	5,000.00	0.00%
A32544	Town Clerk Dog Licenses	1,500.00	1,500.00	0.00%
A32591	Building Permit Fees	21,000.00	20,000.00	5.00%
A32590	Town Clerk Permits Code Officer	2,000.00	2,000.00	0.00%
A2410	Rental Real Property - Clinic/Cell Tower	15,000.00	10,000.00	50.00%
A2770	Miscellaneous Revenue	1,500.00	1,500.00	0.00%
A33001	State Aid, Per Capita	15,000.00	15,000.00	0.00%
A33005	State Aid, Mortgage Tax	60,000.00	60,000.00	0.00%
TOTAL REVENUE	\$2,331,276.00	\$2,325,971.00		0.23%
-----		2015 Budget		% Change
EXPENDITURES - GENERAL FUND				
2016 Budget				
From 2015				
A51010100	Town Board, Personal Services	\$36,000.00	\$36,000.00	0.00%
A51010400	Town Board, Contractual	500.00	500.00	0.00%
Total Town Board	36,500.00		36,500.00	0.00%
A51110110	Justice, Personal Services	35,856.00	35,500.00	1.00%
A51110100	Justice, Personal Svc, Secretary	25,031.00	24,540.00	2.00%
A51110200	Justice, Equipment	500.00	500.00	0.00%
A51110400	Justice, Contractual	13,500.00	13,500.00	0.00%
A51110410	Justice, Stenographer	1,000.00	1,000.00	0.00%
Total Justice Court	75,887.00		75,040.00	1.13%
A51220100	Supervisor, Personal Services	33,330.00	33,000.00	1.00%
A51220110	Supervisor, Secretary/Bookkeeper	20,165.00	20,000.00	0.83%
A51220111	Supervisor Asst. Secretary/Bookkeeper	14,372.00	13,962.00	2.94%
A51220200	Supervisor, Equipment	2,000.00	2,000.00	0.00%

A51220400	Supervisor, Contractual	4,000.00		4,000.00	0.00%
Total Supervisor	73,867.00			72,962.00	1.24%
A51320410	Independent Accounting, Contractual	25,000.00		25,000.00	0.00%
Total Independent Accounting	25,000.00			25,000.00	0.00%
A51355100	Assessors, Chairman, Personal Svc	33,330.00		33,000.00	1.00%
A51355110	Assessors, Clerk,/ 911 Personal Svc	20,165.00		19,600.00	2.88%
A51355112	Clerk's Buy Back Sick Time	500.00		500.00	0.00%
A51355115	Assessors, Personal Services	10,606.00		10,500.00	1.01%
A51355120	Assessors, Review Board	600.00		600.00	0.00%
A51355200	Assessors, Equipment	2,000.00		2,000.00	0.00%
A51355400	Assessors, Contractual	4,000.00		4,000.00	0.00%
Total Assessors	71,201.00			70,200.00	1.43%
A51410100	Town Clerk/Tax Collector, Personal Svc	33,330.00		33,000.00	1.00%
A51410110	Town Clerk, Deputy, Personal Svc	25,995.00		25,485.00	2.00%
A51410120	Town Clerk, Part Time Deputy	8,066.00		6,856.00	17.65%
A51410200	Town Clerk Equipment	1,670.00		1,670.00	0.00%
A51410400	Town Clerk, Contractual	5,000.00		5,000.00	0.00%
Total Town Clerk	74,061.00			72,011.00	2.85%
A51420400	Attorney, Contractual	35,000.00		35,000.00	0.00%
Total Legal	35,000.00			35,000.00	0.00%
A51450400	Elections, Contractual	10,000.00		21,122.00	-52.66%
Total Elections	10,000.00			21,122.00	-52.66%
A51460412	Records Mgmt, Contractual	5,000.00		5,000.00	0.00%
Total Records Management	5,000.00			5,000.00	0.00%
A51620100	Maint/Bldg, Personal Services	13,865.00		13,592.00	2.01%
A51620400	Maint/Bdlg, Contractual	84,500.00		84,500.00	0.00%
A51620401	Maint/Bdlg, Fuel, Gas, Diesel	62,000.00		62,000.00	0.00%
Total Maintenance/Building	160,365.00			160,092.00	0.17%
A51650400	Ctrlized Communication Contractuals	12,000.00		12,000.00	0.00%
A51670400	Ctrlized Process, Print/Mail, Contract	10,000.00		10,000.00	0.00%
A51680400	Ctrlized Process, DP Contractual	1,000.00		1,000.00	0.00%
Total Centralized Process	23,000.00			23,000.00	0.00%
A51910400	Spec Items, Unallocated Insurance	80,000.00		80,000.00	0.00%
A51920400	Municipal Association Dues	2,300.00		2,300.00	0.00%
A51990400	Spec Items, Contingency	30,000.00		30,000.00	0.00%
Total Miscellaneous	112,300.00			112,300.00	0.00%
A53120100	Police, Personal Svc, Full Time	218,742.00		216,576.00	1.00%
A53120101	Police, Buy Back Time	8,000.00		8,000.00	0.00%
A53120110	Police, Personal Svc, Part Time	56,835.00		56,270.00	1.00%
A53120120	Police, Personal Svc, Chief	20,705.00		20,500.00	1.00%
A53120400	Police, Contractual	16,000.00		16,000.00	0.00%
A53120410	Police Uniforms	6,000.00		6,000.00	0.00%
A53120411	Vehicle Expense	5,000.00		5,000.00	0.00%
A53120420	Schools/ammunition	3,000.00		3,000.00	0.00%
Total Police	334,282.00			331,346.00	0.89%
A53510100	Control of Dogs, Personal Services	13,160.00		12,900.00	2.02%
A53510400	Control of Dogs, Contractual	3,500.00		3,500.00	0.00%
Total Control of Dogs - Warden	16,660.00			16,400.00	1.59%
A54540100	Ambulance, Personal Svc, Chief	12,120.00		12,000.00	1.00%

A54540110	Ambulance, Personal Svc, Part Time	261,060.00		255,938.00	2.00%
A54540111	Ambulance, F/T EMT	32,888.00		32,243.00	2.00%
A54540200	Ambulance, Equipment	8,000.00		8,000.00	0.00%
A54540400	Ambulance, Contractual	15,000.00		15,000.00	0.00%
A54540411	Ambulance Uniforms	5,000.00		5,000.00	0.00%
A54540420	Ambulance Education/Training Officer	2,500.00		2,500.00	0.00%
Total Ambulance Service		336,568.00		330,681.00	1.78%
A55010100	Supt of Highways, Personal Svc	47,975.00		47,500.00	1.00%
A55010110	Supt of Highways, Pers Svc, Secretary	26,230.00		26,230.00	0.00%
A55010110	Highway Secy, Pers. Svc. Overtime	1,000.00		1,000.00	0.00%
Total Highway Superintendent		75,205.00		74,730.00	0.64%
A55182400	Town Electric	32,500.00		32,500.00	0.00%
A56010100	Welfare Officer Personal Service	-		-	#DIV/0!
A56010400	Welfare Contractual	-		-	#DIV/0!
-	-	-		-	#DIV/0!
A56410400	Publicity, Contractual	3,000.00		3,000.00	0.00%
Total Publicity		3,000.00		3,000.00	0.00%
A56510400	Veterans, Contractual	2,500.00		2,500.00	0.00%
Total Veterans		2,500.00		2,500.00	0.00%
A56772400	Program for the Aging, Contractual	2,000.00		2,000.00	0.00%
A56772401	Senior Nutrition Program	2,000.00		2,000.00	0.00%
Total Program for the Aging		4,000.00		4,000.00	0.00%
A57020100	Recreation, Pers Svc	24,000.00		24,000.00	0.00%
A57020400	Recreation/Parks Contractual	14,000.00		14,000.00	0.00%
Total Recreation		38,000.00		38,000.00	0.00%
A57030400	Community Improvement	1,000.00		1,000.00	0.00%
1,000.00		1,000.00			0.00%
A57410400	Library, Contractual, Phoenicia	94,000.00		94,000.00	0.00%
A57410410	Library, Contractual, Pine Hill	24,829.00		24,829.00	0.00%
Total Library		118,829.00		118,829.00	0.00%
A57520100	Historic/Museum, Personal Services	9,990.00		5,994.00	66.67%
A57520400	Museum Contractual	3,500.00		3,500.00	0.00%
Total Historic/Museum		13,490.00		9,494.00	42.09%
A57550400	Shandaken Day Celebration	-		-	#DIV/0!
A58010100	Zoning Officer/Bldg. Inspector Pers. Serv	23,900.00		19,485.00	22.66%
A58010120	ZBA/Planning/Zoning/ Bldg. Sec. Pers. Serv	19,311.00		19,129.00	0.95%
A58010400	ZBA/Planning/Zoning/ Bldg. Contractual	4,000.00		4,000.00	0.00%
Total		47,211.00		42,614.00	10.79%
A58160100	Refuse, Personal Services, Recycling	8,550.00		8,380.00	2.03%
A58160400	Refuse, Contractual	15,000.00		15,000.00	0.00%
Total Refuse and Garbage		23,550.00		23,380.00	0.73%
A58684400	Planning & Management Development	1,000.00		1,000.00	0.00%
(GIS)					
A59010800	Emp Benefits, NY State Retirement	\$145,000.00		\$165,000.00	-12.12%
A59030800	Emp Benefits, Social Security	85,600.00		83,920.00	2.00%
A59040800	Emp Benefits, Workman's Compensation	45,000.00		45,000.00	0.00%
A59050800	Emp Benefits, NYS Unemployment	5,000.00		5,000.00	0.00%
A59055800	Emp Benefits, Disability Insurance	4,200.00		4,100.00	2.44%
A59060800	Emp Benefits, Hospitalization	260,000.00		240,000.00	8.33%
Total Employee Benefits		544,800.00		543,020.00	0.33%

A59785600	Installment Debt, Principal	20,000.00	25,000.00	-20.00%
A59785700	Installment Debt, Interest	4,000.00	2,750.00	5.00%
A995000	Capital Project	12,500.00	7,500.00	66.67%
A61480400	County Social Services	-	10,000.00	-100.00%
TOTAL EXPENDITURES	\$2,331,276.00		\$2,325,971.00	0.23%
REVENUE - HIGHWAY FUND 2016		From 2015		
DA30599	Appropriated Fund Balance	\$560,000.00	\$550,000.00	1.82%
DA31001	Real Property Taxes	1,430,078.00	1,409,578.00	1.45%
DA31081		In Lieu of Taxes		
DA32401	Interest Earned	15,000.00	15,000.00	0.00%
DA32705	Gift & Donation (Cemetery)	10,000.00	15,000.00	-33.33%
DA33501	State Aid, CHIPS	158,000.00	158,000.00	0.00%
DA32300	Shared Services	14,476.00	14,476.00	0.00%
TOTAL REVENUE	\$2,187,554.00		\$2,162,054.00	1.18%
EXPENDITURES – HIGHWAY FUND 2016		2015 Budget % Change		
From 2015				
DA55110100	Highway, Personal Services	\$721,896.00	\$721,896.00	0.00%
DA55110110	Parks, Personal Services	\$50,000.00	\$50,000.00	0.00%
DA55110400	Garage, Contractual	25,000.00	25,000.00	0.00%
DA5110450	Municipal Association Dues	800.00	800.00	0.00%
Total Maintenance of Roads		797,696.00	797,696.00	0.00%
DA55112400	Perm Imp, Signs/Guides/Road Maint.	270,000.00	250,000.00	8.00%
DA55112401	Perm Imp, Pipe/Signs/Guide Rail	23,000.00	23,000.00	0.00%
Total Improvements		293,000.00	273,000.00	7.33%
DA55120400	CHIPS Projects, Contractual	140,000.00	140,000.00	0.00%
Total CHIPS Project		140,000.00	140,000.00	0.00%
DA55130200	Machinery & Equipment	65,000.00	65,000.00	0.00%
DA55130210	Highway Truck	26,000.00	26,000.00	0.00%
DA55130410	Machinery & Equipment, Tires & Tubes	20,000.00	20,000.00	0.00%
DA55130420	Machinery & Equipment, Rental	12,000.00	12,000.00	0.00%
DA55130430	Machinery & Equipment, Plow/Parts/Chain	7,500.00	7,500.00	0.00%
DA55130440	Machinery & Equipment, Shop/Hand Tools	10,000.00	10,000.00	0.00%
DA55130450	Machinery & Equipment, Repairs	75,000.00	75,000.00	0.00%
DA55130460	Machinery & Equipment, Head Mechanic	600.00	600.00	0.00%
DA55130470	Machinery & Equipment, Diesel/Gas/Fluids	90,000.00	90,000.00	0.00%
Total Machinery & Equipment		306,100.00	306,100.00	0.00%
DA55140400	Miscellaneous, Contractual	20,000.00	20,000.00	0.00%
DA51420400	Attorney Contractual	7,500.00	7,500.00	0.00%
DA51990400	Contingency	20,000.00	20,000.00	0.00%
DA51910400	Unallocated Insurance	3,000.00	3,000.00	0.00%
Total Miscellaneous		50,500.00	50,500.00	0.00%
DA55142400	Sand, Salt, Calcium	65,000.00	60,000.00	8.33%
Total Sand, Salt, Calcium		65,000.00	60,000.00	8.33%
DA58030400	Research, Engineer & Survey Fee	5,000.00	5,000.00	0.00%
Total Research		5,000.00	5,000.00	0.00%
DA59110800	Emp Benefits, NY State Retirement	125,000.00	145,000.00	-13.79%
DA59030800	Emp Benefits,	59,258.00	59,258.00	0.00%

DA59040800	Social Security Emp Benefits, Workman's Compensation	45,000.00	45,000.00	0.00%
DA59055800	Emp Benefits, Disability Insurance	2,000.00	1,500.00	33.33%
DA59060800	Emp Benefits, Hospitalization	275,000.00	255,000.00	7.84%
Total Employee Benefits	506,258.00		505,758.00	0.10%
DA59785600	Installment Debt, Principal	20,000.00	20,000.00	0.00%
DA59785700	Installment Debt, Interest	4,000.00	4,000.00	0.00%
24,000.00		24,000.00		0.00%
TOTAL	\$2,187,554.00		\$2,162,054.00	1.18%

EXPENDITURES

REVENUE and EXPENDITURES - FIRE FUNDS

Incr.

PHOENICIA FIRE DISTRICT

REVENUE

F131001	Real Property Taxes	\$261,200.00		0.00%
		<i>\$261,200.00</i>		
TOTAL REVENUE		\$261,200.00		

EXPENDITURES

F153410400	Phoenicia Fire District		\$261,200.00	
TOTAL EXPENDITURES			\$261,200.00	

PINE HILL FIRE COMPANY

REVENUE

F231001	Real Property Taxes	\$47,167.00		2.00%
		<i>\$46,242.00</i>		
TOTAL REVENUE		\$47,167.00		

EXPENDITURES

F253410400	Pine Hill Fire Company		\$47,167.00	
TOTAL EXPENDITURES			\$47,167.00	

HIGHMOUNT FIRE PROTECTION

REVENUE

F331001	Real Property Taxes	\$49,241.00		2.00%
		<i>\$48,275.00</i>		
TOTAL REVENUE		\$49,241.00		

EXPENDITURES

F353410400	Real Property Taxes		\$49,241.00	
TOTAL EXPENDITURES			\$49,241.00	

BIG INDIAN FIRE DISTRICT

REVENUE

F431001	Real Property Taxes	\$109,242.00		2.00%
		<i>\$107,100.00</i>		
TOTAL REVENUE		\$109,242.00		

EXPENDITURES

F453410400	Big Indian Fire District		\$109,242.00	
TOTAL EXPENDITURES			\$109,242.00	

REVENUE and EXPENDITURES - PHOENICIA WATER FUND

2016

From 2014

REVENUES

W130599	Appropriated Fund Balance	\$44,000.00	\$42,000.00	4.76%
W131001	Real Property Taxes	54,339.00	53,300.00	1.95%
W132142	Water Bills	62,500.00	62,500.00	0.00%
W132401	Interest Earned	500.00	500.00	0.00%
TOTAL REVENUE	\$161,339.00		\$158,300.00	1.92%

EXPENDITURES

W158310100	Water Administration, PS Administrator	20,900.00	20,490.00	2.00%
W158310110	Water Administration Laborer	9,000.00	9,000.00	0.00%
W158310120	Water Administration, PS Bookkeeper	2,688.00	2,635.00	2.01%
W158310140	Water Administration, PS Billing Clerk	1,408.00	1,380.00	2.03%
Total Water Administration	33,996.00		33,505.00	1.47%
W158310200	Water Equipment	6,000.00	6,000.00	0.00%
W158320400	Water, Contractual	30,000.00	30,000.00	0.00%
W158320401	Water, Fuel/Utility	25,000.00	25,000.00	0.00%

W158320410	Water, Attorney Contractual	1,000.00	1,000.00	0.00%
W158397200	Water, Equipment & Capital Outlay	25,000.00	25,000.00	0.00%
W151990400	Contingency	5,000.00	5,000.00	0.00%
W158320100	Labor Personal Services	1,000.00	1,000.00	0.00%
Total Water		93,000.00	93,000.00	0.00%
W159010800	Emp Benefits, NYS Retirement	3,700.00	3,700.00	0.00%
W159030800	Employee Benefits, Social Security	2,443.00	2,395.00	2.00%
W159055800	Disability	200.00	200.00	0.00%
W159060800	Employee Benefits, Hospitalization	15,000.00	15,000.00	0.00%
Total Employee Benefits		21,343.00	21,295.00	0.23%
W1595000	Transfer to Capital	10,000.00	7,500.00	33.33%
W1597208	Unallocated Ins.	3,000.00	3,000.00	0.00%
Total		13,000.00	10,500.00	23.81%
TOTAL EXPENDITURES		161,339.00	158,300.00	1.92%

REVENUE and EXPENDITURES 2015 Budget % Change
- PINE HILL WATER DISTRICT
2015

From 2015
REVENUES

W30599	Appropriated Fund Balance	\$13,569.00	\$13,000.00	4.38%
W31001	Real Property Taxes	50,000.00	50,000.00	0.00%
W32142	Water Bills	44,735.00	44,735.00	0.00%
W32401			Interest Earned	
TOTAL REVENUE		\$108,304.00	\$107,735.00	0.53%

EXPENDITURES

W38310100	Water Administration, PS Administrator	\$24,693.00	\$24,209.00	2.00%
W38310120	Water Administration, Billing Clerk	1,271.00	1,246.00	2.01%
W38310400	Water Administration, Contractual	400.00	380.00	5.26%
W38310411	Insurance	1,400.00	1,400.00	0.00%
Total Water Administration		27,764.00	27,235.00	1.94%
W38320400	Water, Contractual	12,500.00	12,500.00	0.00%
W38320401	Water, Fuel/Utility	4,500.00	4,500.00	0.00%
W38320410	Water, Attorney Contractual	500.00	500.00	0.00%
W38397200	Water, Equipment & Capital Outlay	2,000.00	2,000.00	0.00%
Total Water		19,500.00	19,500.00	0.00%
W39010800	Emp Benefits, NYS Retirement	4,500.00	4,500.00	0.00%
W39030800	Emp Benefits, Social Security	2,090.00	2,050.00	1.95%
W39055800	Disability	200.00	200.00	0.00%
Total Employee Benefits		6,790.00	6,750.00	0.59%
W39790600	EFC Loan	50,000.00	50,000.00	0.00%
Total EFC Loan		50,000.00	50,000.00	0.00%
Repayment				
W3995000	Transfer to Capital	4,250.00	4,250.00	0.00%
Total Transfer to Capital		4,250.00	4,250.00	0.00%
TOTAL		108,304.00	107,735.00	0.53%

EXPENDITURES

Town of Shandaken Tentative Budget Comparison 2016 v. 2015

REVENUE and EXPENDITURES - LIGHTING FUNDS

2016 BUDGET 2015 % Diff.

PHOENICIA LIGHTING

REVENUE

L131001	Real Property Taxes	\$10,500.00	\$10,250.00	2.44%
L30599	Fund Balance	<i>\$1,500.00</i>	\$1,750.00	<i>-14.29%</i>
TOTAL REVENUE		\$12,000.00	\$12,000.00	0.00%

EXPENDITURES

L155182400	Street Lighting, Phoenicia	\$12,000.00	\$12,000.00	0.00%
TOTAL		\$12,000.00	\$12,000.00	0.00%

EXPENDITURES

CHICHESTER LIGHTING

REVENUE

L231001	Real Property Taxes	\$1,575.00	\$1,550.00	1.61%
L230599	Fund Balance	225.00	250.00	-10.00%
TOTAL REVENUE		\$1,800.00	\$1,800.00	0.00%
EXPENDITURES				
L255182400	Street Lighting, Chichester	\$1,800.00	\$1,800.00	0.00%
TOTAL EXPENDITURES		\$1,800.00	\$1,800.00	0.00%
PINE HILL LIGHTING REVENUE				
L331001	Real Property Taxes	\$6,350.00	\$6,200.00	2.42%
L330599	Fund Balance	\$850.00	\$1,000.00	-15.00%
TOTAL REVENUE		\$7,200.00	\$7,200.00	0.00%
EXPENDITURES				
L355182400	Street Lighting, Pine Hill	\$7,200.00	\$7,200.00	0.00%
TOTAL EXPENDITURES		\$7,200.00	\$7,200.00	0.00%

All business pertinent having been discussed the Town Board adjourned at 7:50 pm on a Malloy/Bernstein motion.

Joyce Grant – Town Clerk