

**Town of Shandaken
County of Ulster
State of New York
Wednesday November 5, 2014**

The Town of Shandaken Town Board conducted their Regular Monthly Meeting as per Resolution #2. Minutes of the Monthly Regular Town Board Meeting held in Shandaken on Wednesday November 5, 2014 at 7 pm at the Town Meeting Hall Rt. 28, Shandaken NY

The Regular meeting was preceded by Public Hearings on 2015 Town Budget & Logging Permit.

**Pledge of Allegiance
Roll Call**

Members Present	Robert Stanley – Supervisor Vin Bernstein – Board Member Tim Malloy - Board Member Al Higley, Jr. – Board Member Faye Storms – Board Member
Recording Secretary	Joyce Grant – Town Clerk

On a Stanley/Malloy motion, the Town Board unanimously approved the minutes of the September meeting as submitted by the Town Clerk.

Notice Of Hearing Upon Preliminary Budget

Prior to Regular Scheduled Meeting November 5, 2014.

Notice is Hereby Given that the Preliminary Budget of the Town of Shandaken for the fiscal Year beginning January 1st, 2015 has been completed and filed in the office of the Town Clerk, at Shandaken where it is available for inspection by an interested person at all office hours.

Further Notice is Hereby Given that the Town Board of the Town of Shandaken will meet and review said Preliminary Budget and hold a Public Hearing thereon, at the Town Hall at 6:15 pm on November 5, 2014 to hear all in favor or against the Preliminary Budget and any item or items therein contained.

By Order of the Shandaken Town Board. Town Clerk Dated: October 7, 2014

Public Hearing Notice - pursuant to Resolution 120-14 the Town of Shandaken

will hold a Public Hearing on Logging Permit application by Bergen County Sportsman’s Fish & Game Assoc. – Rose Mtn. Road, Big Indian NY, prior to its regularly scheduled meeting on Monday November 5, 2014 @ 6:45pm @ Town Hall – 7209 Rt. 28 Shandaken to hear all comments for or against. By Order of the Shandaken Town Board. Town Clerk Dated: October 7, 2014

Public Comment on Budget – Kathy Nolan asked if there was a way to recoup losses from Ambulance Billing. Supr. Stanley commented that they are looking into hiring a bill collecting company to address this problem.

John Parete addressed the audience on the how the County will taking over the costs of town Elections – over the next few yrs. which will save the Town approx.. 21,000.

Rick Ricciardella was presented with a plaque by the Town Bd. & presented with a certificate by Tom HOFFEY, representing Assemblyman Kevin Cahill – for his 23 yrs. of service with the Phoenicia Water District.

Public Comment on Logging Permit. The Town Board asked for a bond of \$20,000. To protect the Town in case of any damage to the road during logging.



Town of Shandaken Town Board
Regular Monthly Meeting Agenda
Wednesday, November 5, 2014

- 1. Call to Order
- 2. Roll Call
- 3. Approval of previous T/B Meeting minutes
- 4. Supervisor’s Financial Report
- 5. Communications
- 6. Committee Reports:
 - a. Ambulance
 - b. Police
 - c. Phoenicia Water
 - d. Pine Hill Water
 - e. Museum
 - f. Recreation
- 7. Public Comments on Resolutions
- 8. Motions:
- 9. Resolutions
 - 124. Pay All Bills
 - 125. Town Board – Accept 2015 Preliminary Budget as 2015 Final Budget
 - 126. Town Board – SEQR Determination on Logging Permit
 - 127. Town Board – Approve Logging Permit
 - a. Bergen County Sportsman’s Fish & Game Assoc. – Rose Mtn. Rd., Big Indian
 - 128. Town Board – Approve Participation in Community Wastewater Management Program
 - a. Shandaken Hamlet Sewerage Study funded by CWC
 - 129. Town Board – Authorize Supervisor to Sign on to NYS Sub-Recipient Agreement
 - a. NY Rising Projects
 - 130. Town Board – Approve Public Assembly Permit – Phoenicia Turkey Trot
 - 131. Highway – Authorize Highway Superintendent to Auction Retired Highway Equipment
 - 132. Highway – Authorize Plowing of Churches and Firehouses
 - 133. Police – Authorize Renewal U.R.G.E.N.T Contract with Ulster County
- 11. Open Public Comment
- 12. Meeting Adjournment - *IN MEMORY OF: John “Jack” Fleming*

Supervisor Report October 2014			
Time Warner			
Ambulance Fees	\$	6,098.75	
Ambulance Donations	\$	10,000.00	Timberlake Camp
Police Fees	\$	15.00	
Phoenicia Library Electric	\$	63.75	
Phoenicia Library Rent	\$	300.00	
Phoenicia Water	\$	15,000.00	
Pine Hill Water District (Water Rents)	\$	4,500.00	
Permits/code officers	\$	80.00	
Building Permit Fees	\$	1,345.00	
Town clerk fees	\$	243.65	
Dog Licenses	\$	73.00	
SBA Cell Tower	\$	865.07	
Justice Fees	\$	5,551.15	
Total	\$	44,135.37	



Town of Shandaken

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

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

Upcoming Town Board Topics & Activity

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

Month of November 2014

2015 Budget: There is not much change proposed from what we adopted as the Preliminary Budget. Except two major issues which are helping to reduce the taxes in both the General Fund and the Phoenicia Water District

***Health Insurance** - We received final figures from our agent concerning the current CDPHP Plan available for our employees. The rates were a considerable increase over what was initially anticipated. As stated last month, those numbers showed a near 13% increase over this year's costs. At our request the agent was able to find a similar High Deductible Plan through MVP. By changing back to MVP, the impact on the employees' costs are similar to what we had anticipated under the CDPHP plan (around 6%), the difference is that it carries a lower deductible which saves the Town General Fund approximately \$15,000, which we've reduced directly from the anticipated taxes for next year. This change drops the General Tax rate by almost a full percentage point. It also further reduces our spending for a total reduction in spending of \$35,000 or roughly 1.5%.

***Phoenicia Water** - After more thorough information has become available it appears that the pump in Phoenicia will be more expensive than anticipated. The engineer has given an estimate of \$70,000 for the pump installation and all extraneous work that would have to be performed in order for the pump to be replaced. Alfred Peavy, the Chair of the Phoenicia Water District Committee, met with Candace Balmer, of RCAP Solutions, and I to look into the possibility of receiving a grant for this work. Recognizing the scope of work to be completed I proposed that we hold off on the pump for this coming year. Change the anticipated Loan repayment to a Capital Reserve line and reduce the amount by \$3,000 thus reducing the tax increase from 25% to 17%. We also feel that we can reduce the overall cost of the project by parsing out certain smaller jobs that would need to be completed to prepare for the pump's placement out of existing appropriations for the Water District. Candace will be here next month to do a presentation on tasks needed for the application. For instance, we will have to send out income surveys to all Phoenicia Water District users as required for the Grant

application. The grant application would be due in May or June of 2015 and we would know by September whether we will receive it. If we get it, the job can proceed without financially crippling the District. If we don't get the grant, we will have \$7,500 banked for the project plus and additional \$7,500 the following year giving the district \$15,000 to offset the amount to be borrowed while still completing the smaller jobs. This ultimately will get the job completed and reduce the overall cost of payback giving district users a quicker return on their investment.

***Recycling** - We did receive good word this month as the Resource Recovery Agency has given notice that they are retracting their proposed fees for recyclables and that they are not requiring a long-term open-ended contract with the Towns. Our recycling costs will not go up, but solid waste, whom we contract through Saugerties, will still be going up by Mid-July next year. I have not received word on the anticipated cost for Shandaken from Saugerties, yet. I would not suggest reducing the anticipated increase in the budget.

*****OVERALL - General** - With all the changes the General Budget spending is Down 1.46%, meaning the proposed spending is near \$35,000 less than this year. The \$102,000 drop in non-taxable revenues is what creates a 4% increase on the General Tax levy. **Highway** - The spending is up 3% and the tax levy reflects the same, mostly due to contractual expenses and Salt. **Overall** - The accountant assures me that we will not need to pass a resolution to exceed the tax cap. Understand that the tax cap calculations are complicated but essentially if you don't use up your 'cap space' from previous years, then it is retained as a reserve available cumulatively over a three year span. So because we had 0% last year and 1% the year before we have enough reserve space in cap space. To better explain the cumulative tax increase, including the Special Districts, is roughly 3.4% which in turn translates to an increase of \$34 in 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 Preliminary Budget as the Final Budget tonight.

Shandaken Sewer:

On October 23rd the Town Board met with Representatives of the CWC and their engineers Lamont Engineering. They are offering to investigate possibilities for some form of municipal sewerage or septic maintenance for the Hamlet of Shandaken. This costs the Town nothing and is fully paid by the CWC. There are several phases to this program and the Town Board will be involved as the process continues. The Town Board has already expressed its desire to focus on the possibility of a Septic Maintenance District as opposed to some type of municipal plant. The resolution tonight simply authorizes the CWC to move ahead with their investigation at no cost to the Town without committing to any specific project.

NY Rising:

We have a resolution tonight to authorize me to sign into the Sub-recipient agreement with NYS for us to move forward with projects selected for the Town. This involved the \$3 million dollars the State has promised us for storm recovery and resiliency projects. Our attorney has some concerns with the agreement and the State's reluctance to change some of the language to better protect the Town, but it appears this is a necessary action for those funds to be released to us. Over the next few months we will most likely be approving those projects to move forward.

Zoning:

The Town is closing the Public Hearing for the proposed Zoning change in Pine Hill. We would have had resolutions to move on this action tonight, but we are awaiting comments from the County Planning Department which meets at the same time tonight. We will have resolutions for this action next month.

Misc.:

We have a resolution to approve a logging permit for Bergen County Sportsmen's Association on Rose Mtn. Rd following the Public Hearing held prior to tonight's meeting. We also have resolutions for the renewal of the URGENT contract with the Ulster Sheriff's Office, Approving the Public Assembly permit for this year's Phoenicia Turkey Trot, Authorizing the plowing of Churches and Firehouses in Town and Allowing the Highway Superintendent to auction off some old Highway equipment.

Special Announcements:

Last week some members of the Ambulance, the Chief and I met with Jay Jacobs and members of the Timberlake staff. We were surprised and extremely grateful when Mr. Jacobs and the Timberlake Foundation made a \$10,000 donation to our Ambulance Department. In addition to the financial donation the camp made a donation of tubs of candy left over from the camp which the Ambulance Department dispersed the town's children on Halloween night. We cannot express enough gratitude to the Jacobs family and the Timberlake Foundation who time and again have proven to be generous benefactors on many levels throughout the Town, other than to say Thank You!

I would also like to take the opportunity to have the Board join me in recognizing Mr. Rick Ricciardella. We would like to present him a small token recognizing his commitment to the Town and specifically the Phoenicia Water District. Rick has been involved with the Water District for 23 years and been Superintendent for 20 of those. We'd like to present him this small token of our appreciation. Thanks, Rick.

**Our next regular meeting is scheduled for
Monday, December 1, 2014 at 7:00 pm.**

RESOLUTION # 124-14

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	\$ 42,609.40
Highway	86,954.15
Phoenicia Water	3,047.88
Pine Hill Water	880.14
Phoenicia Lights	942.00
Chichester Lights	136.77
Pine Hill Lights	544.02

AND MOVES ITS ADOPTION

Seconded by: MALLOY

ROLL CALL 5 AYES

RESOLUTION #125-14

OFFERED BY MALLOY

RESOLUTION ADOPTING 2015 PRELIMINARY BUDGET AS 2015 TOWN BUDGET

WHEREAS, the Town of Shandaken has prepared a 2015 Preliminary Budget for review;

THEREFORE, BE IT RESOLVED the Town Board of the Town of Shandaken following a Public Hearing held at 6:15 pm on Wednesday, November 5, 2014 hereby adopts the 2015 Preliminary Budget as amended as the **2015 Town Budget** for the Town of Shandaken

AND MOVES ITS ADOPTION

Seconded by: HIGLEY

ROLL CALL 5 AYES

RESOLUTION #: 126-14

OFFERED BY: STANLEY

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 Bergen County Sportsmen’s Protective Association, Branch No. 7, Inc. (hereinafter **BCS**); and

WHEREAS, the possible environmental impacts of the approval of the logging permit for **BCS** 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 **BCS** 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: MALLOY

ROLL CALL 5 AYES

RESOLUTION #: 127-14

OFFERED BY: HIGLEY

**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 Bergen County Sportsmen’s Protective Association, Branch No. 7, Inc. (hereinafter **BCS**); and

WHEREAS, the possible environmental impacts of the logging permit for **BCS** 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 **BCS** as long as all legal requirements continue to be met; and

AND MOVE ITS ADOPTION

Seconded by: STORMS

ROLL CALL 5 AYES

RESOLUTION #: 128-14

OFFERED BY: STORMS

**A RESOLUTION FOR THE TOWN OF SHANDAKEN TO PARTICIPATE IN THE
COMMUNITY WASTEWATER MANAGEMENT PROGRAM III
ADMINISTERED BY THE CATSKILL WATERSHED CORPORATION**

WHEREAS, the Hamlet of Shandaken in the Town of Shandaken is an eligible community to participate in the Community Wastewater Management Program III; and

WHEREAS, the Catskill Watershed Corporation (CWC) is the administrator of the Community Wastewater Management Program III; and

WHEREAS, the Community Wastewater Management Program III will fund block grants for the design and construction of a community septic system and/or the creation of septic maintenance districts or if they are not practicable due to site conditions and there is a demonstrable water quality problem due to failing septic systems, the New York City Department of Environmental Protection (NYCDEP), in consultation with the CWC and a participating Town, can elect to construct a new wastewater treatment plant; and

WHEREAS, the Town of Shandaken can participate in the study phase of the Community Wastewater Management Program III at no cost; and

WHEREAS, the CWC has asked the Town of Shandaken whether or not it desires to participate in the Community Wastewater Management Program III administered by the Catskill Watershed Corporation.

NOW, THEREFORE BE IT RESOLVED, that the Town Board of the Town of Shandaken elects to participate in the Community Wastewater Management Program III administered by the Catskill Watershed Corporation and authorizes the Town Supervisor to execute the Participating Community Agreement between CWC and the Town.

AND MOVE ITS ADOPTION

Seconded by: HIGLEY

ROLL CALL 5 AYES

RESOLUTION #: 129-14

OFFERED BY: STORMS

**A RESOLUTION AUTHORIZING THE TOWN OF SHANDAKEN TO ENTER INTO THE
REQUIRED SUBRECIPIENT AGREEMENT WITH THE HOUSING TRUST FUND CORPORATION
AS REQUIRED IN THE IMPLEMENTATION OF THE NY STATE COMMUNITY DEVELOPMENT
BLOCK GRANT—DISASTER RECOVERY (CDBG-DR) PROGRAM; AND, TO AUTHORIZE THE
TOWN SUPERVISOR TO SIGN ANY AND ALL DOCUMENTS REQUIRED IN THE
IMPLEMENTATION OF THE PROGRAM**

WHEREAS, in the aftermath of Superstorm Sandy, the United States Congress, through Public Law passed the Disaster Relief Appropriations Act of 2013 (Public Law 113-2, approved January 29, 2013), as amended (the “Act”), appropriating \$16 billion, later reduced to \$15.18 billion, to the U.S. Department of Housing and Urban Development (“HUD”) for Community Development Block Grant Disaster Recovery (“CDBG-DR”) funds for necessary expenses related to disaster relief, long-term recovery, restoration of infrastructure, and housing and economic revitalization in the most impacted and distressed areas resulting from a major disaster declared due to Superstorm Sandy and other

eligible events, including Hurricane Irene and Tropical Storm Lee, in calendar years 2011, 2012, and 2013 (the “Storms”), subject to the Federal statutes and regulations governing CDBG grants, as modified by exceptions and waivers previously granted and which may hereafter be granted by HUD; and,

WHEREAS, pursuant to the CDBG-DR Grant Program and Federal Register Notice (78 Fed. Reg. 14,329), published March 5, 2013, titled, *“Allocations, Common Applications, and Alternative Requirements for Grantees Receiving Community Development Block Grant (CDBG) Disaster Recovery Funds in Response to Hurricane Sandy (as amended),”* the State has received an allocation of CDBG-DR funds from HUD in the amount of \$1,713,960,000; and

WHEREAS, pursuant to the CDBG-DR Grant Program and Federal Register Notice (78 Fed. Reg. 69,104), entitled *Second Allocation, Waivers and Alternative Requirements for Grantees Receiving Community Development Block Grant (CDBG) Disaster Recovery Funds in Response to Hurricane Sandy (as amended),”* the State has received a second allocation of CDBG-DR funds from HUD in the amount of \$2,097,000,000; and

WHEREAS, HUD requires the State to spend 80% of all CDBG-DR funds so allocated within the counties of Nassau, Rockland, Suffolk, Westchester, Bronx, Kings, New York, Queens, and Richmond; and

WHEREAS, in accordance with HUD directive, the Town of Shandaken has been notified of its ability to participate in the NY State Community Development Block Grant--Disaster Recovery (CDBG-DR); and

WHEREAS, implementation of the CDBG-DR Recovery Program requires the execution of the Subrecipient Agreement between Town of Shandaken and the Housing Trust Fund Corporation, which will be substantially similar to the Subrecipient Agreement Template attached hereto and made a part hereof.

NOW, THEREFORE BE IT RESOLVED by the Town Board, on behalf of the Town of Shandaken that, Town Supervisor, Robert A. Stanley, be hereby authorized to enter into the required Subrecipient Agreement with the Housing Trust Fund Corporation to secure Community Development Block Grant—Disaster Recovery (CDBG-DR) funds; and, to sign any and all documents required in the administration of the New York State CDBG-DR Recovery Program.

AND MOVE ITS ADOPTION

Seconded by: MALLOY

ROLL CALL 5 AYES

RESOLUTION #130-14

OFFERED BY BERNSTEIN

**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 29, 2014** 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 5 AYES

RESOLUTION #: 131-14

OFFERED BY: MALLOY

RESOLUTION TO AUCTION OBSOLETE HIGHWAY EQUIPMENT

WHEREAS, the Town of Shandaken Highway Superintendent has identified several pieces of equipment that he has deemed obsolete; and

WHEREAS, the Highway Superintendent would like to offer the vehicles up for auction through Auctions International; and

WHEREAS, the following vehicles and equipment have been identified as obsolete:

- * 1993 GMC K2500
- * 1999 Chevy 3500
- * 1998 Chevy 3500
- * 1979 Brigadier
- * Dresser Roller – Model VOS 2/66 B
- * 1970 Spread Master Chip Box Model K
- * Lot of Assorted Pistons

THEREFORE BE IT RESOLVED, that the Town Board hereby authorizes the Town Highway Superintendent to place the above mentioned items up for bid through Auctions International

AND MOVE ITS ADOPTION

Seconded by: HIGLEY

ROLL CALL 5 AYES

RESOLUTION #132-14

OFFERED BY: HIGLEY

HIGHWAY PLOWING OF TOWN CHURCHES & FIREHOUSES

WHEREAS, the Town of Shandaken shall perform certain snow plowing and sanding services during the winter of 2014 - 2015 for and on the premises of the St Francis de Sales Church in Phoenicia, Shandaken Methodist Church in Shandaken, Phoenicia Methodist Church in Phoenicia and Shandaken Community Church in Mt. Tremper.

WHEREAS, the Town of Shandaken shall perform certain snow plowing and sanding services during the winter of 2014 - 2015 for and on the premises of the Mt. Tremper, Phoenicia, Shandaken, Big Indian - Oliveria and the Pine Hill Firehouses,

THEREFORE BE IT RESOLVED, that for and in consideration of such snow plowing and sanding services the said Churches & Firehouses shall EACH pay to the Town of Shandaken the sum of \$1.00 receipt whereof is hereby acknowledged,

BE IT FURTHER RESOLVED that said churches and firehouses shall save the Town of Shandaken free of any claims, causes of action or liability for damages to persons or property arising out of the services to be performed by the Town of Shandaken, its agents, servants or employees in the performance of this agreement.

AND MOVES ITS ADOPTION

Seconded by: STANLEY

ROLL CALL 5 AYES

RESOLUTION # 133- 14

OFFERED BY STORMS

RESOLUTION SUPPORTING RENEWAL OF CONTRACT WITH ULSTER COUNTY FOR ULSTER REGIONAL GANG ENFORCEMENT NARCOTICS TEAM (URGENT)

WHEREAS, various Towns and Village Police Departments in the County of Ulster together with the Ulster County Sheriff’s Office and the Ulster County District Attorney’s Office, as Member Agencies, seek to operate and act collectively as a task force team pursuant to Federal policies and guidelines, such task force known as the Ulster Regional Gang Enforcement Narcotics Team (hereinafter referred to as ‘URGENT’); AND

WHEREAS, the mission of URGENT is to achieve maximum coordination and cooperation, through utilizing

the combined resources of Member Agencies, to primarily investigate gang members and affiliates involved in criminal enterprises, as well as investigate narcotic related offenses and the possession and sale of illegal firearms in Ulster County; and

WHEREAS, membership in the URGENT task force will benefit the Town of Shandaken in that will provide a specialized unit to combat gang violence and narcotic trafficking within the Town and County of Ulster; and

WHEREAS, the Town Board has reviewed the Inter-Municipal Cooperative Agreement (URGENT) PROPOSED BY THE Ulster County District Attorney and the Ulster County Sheriff; and

WHEREAS, the Police Chief of the Town of Shandaken has also reviewed the Inter-Municipal Cooperative Agreement and has recommended that the Town Board approve the agreement.

THEREFORE BE IT RESOLVED the Town Board of Shandaken hereby approves the agreement and membership in the task force;

BE IT FURTHER RESOLVED THAT the Town of Shandaken Police Chief Chad Storey is authorized to execute the agreement on behalf of the Town of Shandaken.

AND MOVES ITS ADOPTION

Seconded by: MALLOY

ROLL CALL 5 AYES

Town of Shandaken FINAL Budget Comparison

2015 v. 2014

2015 Preliminary Budget Summary

	Appropriations	Less Estimated Revenue	Less Unexpended Balance	Amount To Be Raised By Taxes	% Tax Incr. From 2014
General Town Wide	2,325,971.00	532,600.00	35,000.00	1,758,371.00	
2014 General	2,360,427.00	549,650.00	120,000.00	1,690,777.00	
% Difference	-1.46%	-3.10%	-70.83%	4.00%	4.00%
Highway Town Wide	2,162,054.00	202,476.00	550,000.00	1,409,578.00	
2014 Highway	2,098,941.00	179,476.00	550,000.00	1,369,465.00	
% Difference	3.01%	12.82%	0.00%	2.93%	2.93%
Special Districts:					
Phoenicia Water	158,300.00	63,000.00	42,000.00	53,300.00	17.74%
2014 Budget	150,270.00	63,000.00	42,000.00	45,270.00	
Pine Hill Water	\$107,735.00	44,735.00	13,000.00	50,000.00	0.00%
2014 Budget	\$99,640.00	34,640.00	15,000.00	50,000.00	
Phoenicia Light	12,000.00		1,750.00	10,250.00	0.00%
2014 Budget	12,000.00		1,750.00	10,250.00	
Chichester Light	1,800.00		250.00	1,550.00	0.00%
2014 Budget	1,800.00		250.00	1,550.00	
Pine Hill Lights	7,200.00		1,000.00	6,200.00	0.00%
2014 Budget	7,200.00		1,000.00	6,200.00	
Phoenicia Fire District	261,200.00			261,200.00	2.00%
2014 Budget	256,077.00			256,077.00	
Big Indian Fire District	107,100.00			107,100.00	2.00%
2014 Budget	105,000.00			105,000.00	
Pine Hill Fire Company	46,242.00			46,242.00	2.00%
2014 Budget	45,336.00			45,336.00	
Highmnt Fire Prot. Dist.	48,275.00			48,275.00	2.00%
2014 Budget	47,328.00			47,328.00	
Total – 2015	5,237,877.00	842,811.00	643,000.00	3,752,066.00	3.44%
2014 Budget	5,184,019.00	826,766.00	727,000.00	3,627,253.00	

Town of Shandaken FINAL Budget Comparison

2015 v. 2014

SCHEDULE OF SALARIES FOR ELECTED OFFICIALS 2015		2014 Sal.	% Change
<u>OFFICER</u>	<u>SALARY</u>		From 2014
SUPERVISOR	33,000.00	33,000.00	0.00%
TOWN JUSTICE	17,750.00	17,750.00	0.00%
TOWN JUSTICE	17,750.00	17,750.00	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	33,000.00	33,000.00	0.00%
HIGHWAY SUPERINTENDENT	47,500.00	47,500.00	0.00%
ASSESSOR CHAIRMAN	33,000.00	33,000.00	0.00%
ASSESSOR	5,250.00	5,250.00	0.00%
ASSESSOR	5,250.00	5,250.00	0.00%
TOTAL ELECTED	228,500.00	228,500.00	0.00%

Town of Shandaken FINAL Budget Comparison

2015 v. 2014

-----REVENUE - GENERAL FUND 2015 Budget		2014 Budget	% Change From 2014
A30599	Appropriated Fund Balance	\$35,000.00	\$120,000.00 -70.83%
A31001	Real Property Taxes	1,758,371.00	1,690,777.00 4.00%
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	60,000.00 16.67%
A31110	Ulster County Sales Tax	120,000.00	115,000.00 4.35%
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	400.00 50.00%
A31640	Ambulance Fees	135,000.00	170,000.00 -20.59%
A32115	Planning Fees	4,000.00	1,250.00 220.00%
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	20,000.00	20,000.00 0.00%
A32590	Town Clerk Permits Code Officer	2,000.00	2,000.00 0.00%
A2410	Rental Real Property -Clinic/Cell Tower	10,000.00	15,000.00 -33.33%
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	55,000.00 9.09%
TOTAL REVENUE		\$2,325,971.00	\$2,360,427.00 -1.46%

Town of Shandaken FINAL Budget Comparison

2015 v. 2014

-----EXPENDITURES - GENERAL FUND 2015 Budget			2014 Budget	% Change From 2014
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	35,500.00	35,500.00	0.00%
A51110100	Justice, Personal Svc, Secretary	24,540.00	24,059.00	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	75,040.00	74,559.00	0.65%
A51220100	Supervisor, Personal Services	33,000.00	33,000.00	0.00%
A51220110	Supervisor, Secretary/Bookkeeper	20,000.00	20,540.00	-2.63%
A51220111	Supervisor Asst. Secretary/Bookkeeper	13,962.00	13,688.00	2.00%
A51220200	Supervisor, Equipment	2,000.00	2,000.00	0.00%
A51220400	Supervisor, Contractual	4,000.00	4,000.00	0.00%
	Total Supervisor	72,962.00	73,228.00	-0.36%
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	33,000.00	33,000.00	0.00%
A51355110	Assessors, Clerk,/ 911 Personal Svc	19,600.00	19,215.00	2.00%
A51355112	Clerk's Buy Back Sick Time	500.00	500.00	0.00%
A51355115	Assessors, Personal Services	10,500.00	10,500.00	0.00%
A51355120	Assessors, Review Board	600.00	600.00	0.00%
A51355200	Assessors, Equipment	2,000.00	3,000.00	-33.33%
A51355400	Assessors, Contractual	4,000.00	5,000.00	-20.00%
	Total Assessors	70,200.00	71,815.00	-2.25%
A51410100	Town Clerk/Tax Collector, Personal Svc	33,000.00	33,000.00	0.00%
A51410110	Town Clerk, Deputy, Personal Svc	25,485.00	24,985.00	2.00%
A51410120	Town Clerk, Part Time Deputy	6,856.00	6,721.00	2.01%
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	72,011.00	71,376.00	0.89%
A51420400	Attorney, Contractual	35,000.00	33,854.00	3.39%
	Total Legal	35,000.00	33,854.00	3.39%
A51450400	Elections, Contractual	21,122.00	21,122.00	0.00%
	Total Elections	21,122.00	21,122.00	0.00%

Town of Shandaken FINAL Budget Comparison

2015 v. 2014

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	13,592.00	13,325.00	2.00%
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	160,092.00	159,825.00	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	74,000.00	8.11%
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	106,300.00	5.64%
A53120100	Police, Personal Svc, Full Time	216,576.00	216,576.00	0.00%
A53120101	Police, Buy Back Time	8,000.00	8,000.00	0.00%
A53120110	Police, Personal Svc, Part Time	56,270.00	56,270.00	0.00%
A53120120	Police, Personal Svc, OIC	20,500.00	23,000.00	-10.87%
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	331,346.00	333,846.00	-0.75%
A53510100	Control of Dogs, Personal Services	12,900.00	12,645.00	2.02%
A53510400	Control of Dogs, Contractual	3,500.00	3,500.00	0.00%
	Total Control of Dogs - Warden	16,400.00	16,145.00	1.58%
A54540100	Ambulance, Personal Svc, Chief	12,000.00	12,000.00	0.00%
A54540110	Ambulance, Personal Svc, Part Time	255,938.00	250,920.00	2.00%
A54540111	Ambulance, F/T EMT	32,243.00	31,611.00	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	330,681.00	325,031.00	1.74%

Town of Shandaken FINAL Budget Comparison

2015 v. 2014

A55010100	Supt of Highways, Personal Svc	47,500.00	47,500.00	0.00%
A55010110	Supt of Highways, Pers Svc, Secretary	26,230.00	25,712.00	2.01%
A55010110	Highway Secy, Pers. Svc. Overtime	1,000.00	1,000.00	0.00%
	Total Highway Superintendent	74,730.00	74,212.00	0.70%
A55182400	Town Electric	32,500.00	30,000.00	8.33%
A56010100	Welfare Officer Personal Service	-	1,000.00	-100.00%
A56010400	Welfare Contractual	-	-	#DIV/0!
		-	1,000.00	-100.00%
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	23,000.00	4.35%
A57020400	Recreation/Parks Contractual	14,000.00	14,000.00	0.00%
	Total Recreation	38,000.00	37,000.00	2.70%
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	5,994.00	5,876.00	2.01%
A57520400	Museum Contractual	3,500.00	3,500.00	0.00%
	Total Historic/Museum	9,494.00	9,376.00	1.26%
A57550400	Shandaken Day Celebration	-	-	#DIV/0!
A58010100	Zoning Officer/Bldg. Inspector Pers. Serv	19,485.00	19,103.00	2.00%
A58010120	ZBA/Planning/Zoning/Bldg. Sec. Pers. Serv	19,129.00	19,215.00	-0.45%
A58010400	ZBA/Planning/Zoning/Bldg. Contractual	4,000.00	4,000.00	0.00%
	Total	42,614.00	42,318.00	0.70%

Town of Shandaken FINAL Budget Comparison

2015 v. 2014

A58160100	Refuse, Personal Services, Recycling	8,380.00	8,216.00	2.00%
A58160400	Refuse, Contractual	15,000.00	12,100.00	23.97%
	Total Refuse and Garbage	23,380.00	20,316.00	15.08%
A58684400	Planning & Management Development (GIS)	1,000.00	1,000.00	0.00%
A59010800	Emp Benefits, NY State Retirement	\$165,000.00	\$187,000.00	-11.76%
A59030800	Emp Benefits, Social Security	83,920.00	82,275.00	2.00%
A59040800	Emp Benefits, Workman's Compensation	45,000.00	50,000.00	-10.00%
A59050800	Emp Benefits, NYS Unemployment	5,000.00	5,000.00	0.00%
A59055800	Emp Benefits, Disability Insurance	4,100.00	4,000.00	2.50%
A59060800	Emp Benefits, Hospitalization	240,000.00	240,000.00	0.00%
	Total Employee Benefits	558,020.00	568,275.00	-1.80%
A59785600	Installment Debt, Principal	25,000.00	25,000.00	0.00%
A59785700	Installment Debt, Interest	2,750.00	3,500.00	-3.00%
A995000	Capital Project	7,500.00	5,000.00	50.00%
A61480400	County Social Services	10,000.00	37,500.00	-73.33%
	TOTAL EXPENDITURES	\$2,325,971.00	\$2,360,427.00	-1.46%

Town of Shandaken FINAL Budget Comparison

2015 v. 2014

REVENUE - HIGHWAY FUND 2015			2014 Budget	% Change
				From 2014
DA30599	Appropriated Fund Balance	\$550,000.00	\$550,000.00	0.00%
DA31001	Real Property Taxes	1,409,578.00	1,369,465.00	2.93%
DA31081	In Lieu of Taxes			
DA32401	Interest Earned	15,000.00	15,000.00	0.00%
DA33501	State Aid, CHIPS	158,000.00	150,000.00	5.33%
DA32705	Gift & Donation (Cemetery)	15,000.00	-	#DIV/0!
DA32300	Shared Services	14,476.00	14,476.00	0.00%
TOTAL REVENUE		\$2,162,054.00	2,098,941.00	3.01%

Town of Shandaken FINAL Budget Comparison

2015 v. 2014

EXPENDITURES – HIGHWAY FUND 2015			2014 Budget	% Change From 2014
DA55110100	Highway, Personal Services	\$721,896.00	\$707,741.00	2.00%
DA55110110	Parks, Personal Services	\$50,000.00	\$42,204.00	18.47%
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	775,745.00	2.83%
DA55112400	Perm Imp, Signs/Guides/Road Maint.	250,000.00	240,000.00	4.17%
DA55112401	Perm Imp, Pipe/Signs/Guide Rail	23,000.00	23,000.00	0.00%
	Total Improvements	273,000.00	263,000.00	3.80%
DA55120400	CHIPS Projects, Contractual	140,000.00	125,000.00	12.00%
	Total CHIPS Project	140,000.00	125,000.00	12.00%
DA55130200	Machinery & Equipment	65,000.00	65,000.00	0.00%
DA55130210	Highway Truck	26,000.00	50,000.00	-48.00%
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	330,100.00	-7.27%
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	60,000.00	50,000.00	20.00%
	Total Sand, Salt, Calcium	60,000.00	50,000.00	20.00%
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	145,000.00	150,000.00	-3.33%
DA59030800	Emp Benefits, Social Security	59,258.00	58,096.00	2.00%
DA59040800	Emp Benefits, Workman's Compensation	45,000.00	50,000.00	-10.00%
DA59055800	Emp Benefits, Disability Insurance	1,500.00	1,500.00	0.00%
DA59060800	Emp Benefits, Hospitalization	255,000.00	240,000.00	6.25%
	Total Employee Benefits	505,758.00	499,596.00	1.23%

Town of Shandaken FINAL Budget Comparison

2015 v. 2014

DA59785600	Installment Debt, Principal	20,000.00	-	#DIV/0!
DA59785700	Installment Debt, Interest	4,000.00	-	#DIV/0!
		24,000.00	-	#DIV/0!
TOTAL EXPENDITURES		\$2,162,054.00	\$2,098,941.00	3.01%

Town of Shandaken FINAL Budget Comparison

2015 v. 2014

<u>REVENUE and EXPENDITURES - FIRE FUNDS</u>			<u>% Tax</u>
			<u>Incr.</u>
<u>PHOENICIA FIRE DISTRICT</u>			
<u>REVENUE</u>			
F131001	Real Property Taxes	\$261,200.00	2.00 %
	2014 Budget	\$256,077.00	
	TOTAL REVENUE	<u>\$261,200.00</u>	
<u>EXPENDITURES</u>			
F153410400	Phoenicia Fire District	<u>\$261,200.00</u>	
	TOTAL EXPENDITURES	<u>\$261,200.00</u>	
<u>PINE HILL FIRE COMPANY</u>			
<u>REVENUE</u>			
F231001	Real Property Taxes	\$46,242.00	2.00 %
	2014 Budget	\$45,336.00	
	TOTAL REVENUE	<u>\$46,242.00</u>	
<u>EXPENDITURES</u>			
F253410400	Pine Hill Fire Company	<u>\$46,242.00</u>	
	TOTAL EXPENDITURES	<u>\$46,242.00</u>	
<u>HIGHMOUNT FIRE PROTECTION</u>			
<u>REVENUE</u>			
F331001	Real Property Taxes	\$48,275.00	2.00 %
	2014 Budget	\$47,328.00	
	TOTAL REVENUE	<u>\$48,275.00</u>	
<u>EXPENDITURES</u>			
F353410400	Real Property Taxes	<u>\$47,328.00</u>	
	TOTAL EXPENDITURES	<u>\$47,328.00</u>	
<u>BIG INDIAN FIRE DISTRICT</u>			
<u>REVENUE</u>			
F431001	Real Property Taxes	\$107,100.00	2.00 %
	2014 Budget	\$105,000.00	
	TOTAL REVENUE	<u>\$107,100.00</u>	
<u>EXPENDITURES</u>			
F453410400	Big Indian Fire District	<u>\$107,100.00</u>	
	TOTAL EXPENDITURES	<u>\$107,100.00</u>	

Town of Shandaken FINAL Budget Comparison

2015 v. 2014

REVENUE and EXPENDITURES - PHOENICIA WATER FUND			2014 Budget	% Change
2015				From 2014
REVENUES				
W130599	Appropriated Fund Balance	\$42,000.00	\$42,000.00	0.00%
W131001	Real Property Taxes	53,300.00	45,270.00	17.74%
W132142	Water Bills	62,500.00	62,500.00	0.00%
W132401	Interest Earned	500.00	500.00	0.00%
TOTAL REVENUE		\$158,300.00	\$150,270.00	5.34%
EXPENDITURES				
W158310100	Water Administration, PS Administrator	20,490.00	20,088.00	2.00%
W158310110	Water Administration Laborer	9,000.00	9,000.00	0.00%
W158310120	Water Administration, PS Bookkeeper	2,635.00	2,583.00	2.01%
W158310140	Water Administration, PS Billing Clerk	1,380.00	1,350.00	2.22%
Total Water Administration		33,505.00	33,021.00	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	4,000.00	-7.50%
W159030800	Employee Benefits, Social Security	2,395.00	2,348.00	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		21,295.00	21,548.00	-1.17%
W159950	Transfer to Capital	7,500.00		#DIV/0!
W1597208	Unallocated Ins.	3,000.00	2,701.00	11.07%
Total		13,500.00	2,701.00	288.74%
TOTAL EXPENDITURES		158,300.00	150,270.00	5.34%

Town of Shandaken FINAL Budget Comparison

2015 v. 2014

REVENUE and EXPENDITURES - PINE HILL WATER DISTRICT			2014 Budget	% Change
2015			From 2014	
REVENUES				
W30599	Appropriated Fund Balance	\$13,000.00	\$15,000.00	-13.33%
W31001	Real Property Taxes	50,000.00	50,000.00	0.00%
W32142	Water Bills	44,735.00	34,640.00	29.14%
W32401	Interest Earned			
TOTAL REVENUE		\$107,735.00	\$99,640.00	8.12%
EXPENDITURES				
W3995000	Transfer to Capital	4,250.00	-	#DIV/0!
	Total Transfer to Capital	4,250.00	-	#DIV/0!
W38310100	Water Administration, PS Administrator	\$24,209.00	\$23,734.00	2.00%
W38310120	Water Administration, Billing Clerk	1,246.00	1,221.00	2.05%
W38310400	Water Administration, Contractual	380.00	375.00	1.33%
W38310411	Insurance	1,400.00	1,400.00	0.00%
Total Water Administration		27,235.00	26,730.00	1.89%
W38320400	Water, Contractual	12,500.00	9,000.00	38.89%
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	16,000.00	21.88%
W39010800	Emp Benefits, NYS Retirement	4,500.00	4,700.00	-4.26%
W39030800	Emp Benefits, Social Security	2,050.00	2,010.00	1.99%
W39055800	Disability	200.00	200.00	0.00%
Total Employee Benefits		6,750.00	6,910.00	-2.32%
W39790600	EFC Loan	50,000.00	50,000.00	0.00%
Total EFC Loan Repayment		50,000.00	50,000.00	0.00%
TOTAL EXPENDITURES		107,735.00	99,640.00	8.12%

Town of Shandaken FINAL Budget Comparison

2015 v. 2014

REVENUE and EXPENDITURES - LIGHTING

FUNDS

2015 BUDGET 2014 % Diff.

PHOENICIA LIGHTING

REVENUE

L131001	Real Property Taxes	\$10,250.00	\$10,250.00	0.00%
L30599	Fund Balance	\$1,750.00	\$1,750.00	0.00%
	TOTAL REVENUE	\$12,000.00	\$12,000.00	0.00%

EXPENDITURES

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

CHICHESTER LIGHTING

REVENUE

L231001	Real Property Taxes	\$1,550.00	\$1,550.00	0.00%
L230599	Fund Balance	250.00	250.00	0.00%
	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	\$6,200.00	\$6,200.00	0.00%
L330599	Fund Balance	\$1,000.00	\$1,000.00	0.00%
	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%