

# TOWN BUDGET

# 2024

**Town of Shelter Island**

**County of Suffolk**

**Villages Within or Partly Within Town**

**Village of Dering Harbor**

**Certification of Town Clerk**

I, Amber Wilson, Town Clerk, certify that the following is a true and correct copy of the 2024 budget of the Town of Shelter Island as adopted by the Town Board on the 14<sup>th</sup> day of November, 2023.

Signed Amber Wilson  
Town Clerk

Dated: November 14, 2023



SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

2024

OFFICER	SALARY
<u>Councilperson (4)</u>	<u>\$45,030.10 each</u>
<u>Town Justices (2)</u>	<u>\$30,814.52 each</u>
<u>Supervisor</u>	<u>\$100,662.03</u>
<u>Receiver of Taxes</u>	<u>\$54,173.16</u>
<u>Town Clerk</u>	<u>\$96,413.14</u>
<u>Superintendent of Highways</u>	<u>\$75,391.06</u>

2024 BUDGET FOR THE TOWN OF SHELTER ISLAND								Adopted 11/14/2023
	2023	2024	2024		Less Fund	2024		
	Amount to be Raised By Tax	Tentative Appro- priations	Tentative Revenues	Transfers from other Funds and Capital Projects	Balance & Approp. Reserves	Amount to be Raised By Tax	% Change from 2023	
FUNDS:								
General - A	8,856,796	12,399,850	2,458,015		500,555	9,441,280	6.6%	
General - B	439,773	992,181	511,597		15,000	465,584	5.9%	
Highway - DA	1,544,501	1,780,300	69,211		152,032	1,559,057	0.9%	
Highway - DB	283,516	655,169	298,581			356,588	25.8%	
Debt Service						-		
<b>TOTALS:</b>	11,124,586	15,827,500	3,337,404		667,587	11,822,509	<b>6.3%</b>	
							118,225.09 <i>each percentage point</i>	
				Amount raised by taxes FYE 2023		11,124,586		
<b>Notes:</b>	<u>A</u>	<u>B</u>						
Cell Tower	67,000				Difference	697,923		
Green Options	3,555	Fund Bal	15,000.00		Percent change	6.3%		
Waterman Program	25,000							
Fund Bal	405,000		<u>DA</u>					
<b>Total FB pulls</b>	<b>500,555</b>	Highway Capital Reserve	152,032					
					PREVIOUS BUDGET INCREASES			
					<u>YEAR</u>	<u>PERCENT</u>	<u>YEAR</u>	<u>PERCENT</u>
					2023	4.90%		
					2022	3.90%	2015	6.00%
					2021	3.60%	2014	5.20%
					2020	5.90%	2013	3.00%
					2019	5.30%	2012	1.10%
					2018	3.90%	2011	2.50%
					2017	5.40%	2010	4.40%
					2016	3.80%	2009	4.50%

**TOWN OF SHELTER ISLAND, NEW YORK**  
**SUMMARY OF FISCAL BUDGET BY FUND**  
**FOR 2024**

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND - TOWNWIDE	\$ 12,399,849.80	2,458,014.90	500,554.90	9,441,280.00
B GENERAL - OUTSIDE VILLAGE	\$ 992,181.31	511,597.01	15,000.30	465,584.00
DA HIGHWAY - TOWNWIDE	\$ 1,780,300.00	69,210.81	152,032.19	1,559,057.00
DB HIGHWAY - OUTSIDE VILLAGE	\$ 655,168.94	298,581.26	-0.32	356,588.00
TOTAL TOWN	<u>15,827,500.05</u>	<u>3,337,403.98</u>	<u>667,587.07</u>	<u>11,822,509.00</u>
GRANDTOTAL	\$ <u>15,827,500.05</u>	<u>3,337,403.98</u>	<u>667,587.07</u>	<u>11,822,509.00</u>

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
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**APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

**TOWN BOARD**

A1010.100	COUNCILMAN	42,037.06	43,718.54	45,030.10	45,030.10
A1010.101	COUNCILMAN	42,037.06	43,718.54	45,030.10	45,030.10
A1010.102	COUNCILWOMAN MEG LARSEN	42,037.06	43,718.54	45,030.10	45,030.10
A1010.104	COUNCILWOMAN AMBER BRACH	42,037.06	43,718.54	45,030.10	45,030.10
A1010.105	DEPUTY SUPERVISOR STIPEND	10,000.00	6,240.00	6,427.20	6,427.20
A1010.106	ADMINISTRATIVE ASSISTANT K. MARTIN	20,060.16	72,076.00	23,638.50	23,638.50
A1010.107	ETHICS CLERK K. MARTIN	0.00	0.00	1,000.00	1,000.00
A1010.200	EQUIPMENT	0.00	200.00	200.00	200.00
A1010.475	DRUG TESTING	2,878.33	3,300.00	3,000.00	3,000.00
A1010.480	ETHICS BOARD PROF. SERVICES	0.00	0.00	4,000.00	4,000.00
A1010.484	OFFICE & MISC	11,391.46	14,055.00	10,000.00	10,000.00
A1010.492	SCHOOL, TRAVEL, MILEAGE	118.00	1,100.00	1,100.00	1,100.00
A1010.495	PRINT & ADVERTISING	9,806.90	9,000.00	7,000.00	7,000.00
A1010.496	ASSOCIATION OF TOWNS	1,770.00	6,185.00	7,700.00	7,700.00
A1010.497	PROFESSIONAL SERVICES	243,826.11	200,000.00	200,000.00	200,000.00
TOTAL TOWN BOARD		467,999.20	487,030.16	444,186.10	444,186.10

**JUSTICE COURT**

A1110.100	JUDGE S. BIRNBAUM	28,766.36	29,917.01	30,814.52	30,814.52
A1110.101	JUDGE M.F.WESTERVELT	28,766.36	29,917.01	30,814.52	30,814.52
A1110.103	CLERK C. LORIA	57,497.14	59,797.03	66,950.00	66,950.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
A1110.104	CLERK OVERTIME	2,037.79	2,080.00	2,080.00
A1110.106	P/T CLERK M.CONGDON	17,524.65	18,522.69	19,263.60
A1110.200	EQUIPMENT	5,856.63	2,500.00	2,500.00
A1110.409	TRAVEL	0.00	1,500.00	1,500.00
A1110.410	INTERPRETER	3,140.00	4,000.00	4,000.00
A1110.440	CONTRACTS	6,739.00	5,000.00	6,750.00
A1110.484	OFFICE & MISC	5,198.69	5,000.00	5,000.00
A1110.496	ASSOCIATION OF TOWNS	0.00	2,000.00	1,100.00
A1110.499	STENOGRAPHER	8,150.00	11,000.00	10,000.00
TOTAL JUSTICE COURT		163,676.62	171,233.74	180,772.64
<b>SUPERVISOR'S OFFICE</b>				
A1220.100	SUPERVISOR	93,971.28	97,355.13	100,662.03
A1220.101	SENIOR ACCOUNT CLERK S. MUNDY	48,988.49	56,288.29	60,000.00
A1220.102	ADMINISTRATIVE ASSISTANT K. MARTIN	20,060.16	0.00	23,638.50
A1220.103	S. MUNDY LONGEVITY	0.00	1,000.00	1,000.00
A1220.104	ADMINISTRATIVE ASSISTANT B.BLOOM	51,818.23	62,753.60	64,636.21
A1220.105	B. BLOOM LONGEVITY	5,691.82	6,805.76	9,695.43
A1220.107	OVERTIME	158.48	300.00	300.00
A1220.108	GRANTS COMMITTEE CLERK K. MARTIN	0.00	0.00	1,000.00
A1220.109	CONFIDENTIAL SECRETARY J.MERINGER	46,619.64	48,484.43	51,500.00
A1220.110	J. MERINGER LONGEVITY	5,171.96	8,068.26	7,725.00
A1220.111	ADMINISTRATIVE ASSISTANT C. THUMAN	18,666.06	34,800.00	48,130.00
A1220.112	COMMITTEES CLERK C. RYAN	0.00	3,695.00	0.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
A1220.200	EQUIPMENT	0.00	750.00	750.00
A1220.412	ADP	26,083.36	33,825.00	33,825.00
A1220.484	OFFICE & MISC	5,975.34	5,875.00	5,000.00
A1220.491	SERVICE CONTRACTS	2,730.88	2,500.00	3,000.00
A1220.492	SCHOOL, TRAVEL, MILEAGE	173.93	500.00	500.00
TOTAL SUPERVISOR'S OFFICE		326,109.63	363,000.47	411,362.17
<b>AUDITOR</b>				
A1320.400	INDEPENDENT AUDIT	111,600.00	73,100.00	72,700.00
TOTAL AUDITOR		111,600.00	73,100.00	72,700.00
<b>TAX RECEIVER</b>				
A1330.100	RECEIVER OF TAXES A.SEDDIO	50,572.40	52,595.30	54,173.16
A1330.102	CLERK B. FRAUSTO	2,496.90	4,979.22	5,128.60
A1330.200	EQUIPMENT	0.00	50.00	50.00
A1330.414	POSTAGE	2,474.00	3,070.00	3,350.00
A1330.476	COMPUTER SOFTWARE	3,570.00	3,570.00	3,750.00
A1330.484	OFFICE & MISC	2,112.46	2,200.00	2,200.00
TOTAL TAX RECEIVER		61,225.76	66,464.52	68,651.76
<b>ASSESSORS OFFICE</b>				
A1355.100	ASSESSMENT AIDE	28,307.64	30,248.00	49,000.00
A1355.101	P/T ASSESSOR P.CASTOLDI	53,568.32	64,000.00	43,947.01
A1355.102	SOLE APPT. ASSESSOR J. LECHMANSKI	53,568.32	80,000.00	82,400.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
A1355.103	P/T ASSESSOR	0.00	0.00	11,250.00	11,250.00
A1355.104	CLERK B. FRAUSTO	46,280.07	44,813.00	46,157.39	46,157.39
A1355.401	VEHICLE MAINTENANCE	0.00	0.00	1,000.00	1,000.00
A1355.441	REVALUATION UPDATE	1,700.00	1,700.00	6,930.00	6,930.00
A1355.484	OFFICE & MISC	2,432.67	6,311.87	3,500.00	3,500.00
A1355.491	CONTRACTS	2,486.91	2,500.00	2,500.00	2,500.00
A1355.492	SCHOOL, TRAVEL, MILEAGE	2,134.91	2,500.00	2,650.00	2,650.00
TOTAL ASSESSORS OFFICE		190,478.84	232,072.87	249,334.40	249,334.40
<b>ASSESSMENT BOARD OF REVIEW</b>					
A1356.100	CHAIRMAN J.MESSING	116.55	456.00	469.68	469.68
A1356.101	MEMBER	98.62	124.25	127.98	127.98
A1356.102	MEMBER	98.62	124.25	127.98	127.98
A1356.103	MEMBER	98.62	124.25	127.98	127.98
A1356.104	MEMBER	89.65	124.25	127.98	127.98
A1356.105	CLERK C. THUMAN	0.00	0.00	2,425.00	2,425.00
A1356.484	OFFICE & MISC	96.16	100.00	100.00	100.00
TOTAL ASSESSMENT BOARD OF REVIEW		598.22	1,053.00	3,506.60	3,506.60
<b>TOWN CLERK</b>					
A1410.100	TOWN CLERK A. WILSON	88,273.94	93,604.99	96,413.14	96,413.14
A1410.105	DEPUTY TOWN CLERK R. MAZZAFERRO	47,336.93	51,093.43	58,240.00	58,240.00
A1410.109	DEPUTY TOWN CLERK L.CASS	57,663.78	61,268.96	55,719.72	55,719.72
A1410.111	OVERTIME	0.00	10,000.00	10,000.00	10,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
A1410.200	EQUIPMENT	0.00	9,500.00	500.00	500.00
A1410.410	ASSOCIATION OF TOWNS	0.00	2,000.00	3,300.00	3,300.00
A1410.484	OFFICE & MISC	6,305.03	10,000.00	8,500.00	8,500.00
TOTAL TOWN CLERK		199,579.68	237,467.38	232,672.86	232,672.86
<b>TOWN ATTORNEY</b>					
A1420.100	ATTORNEY S. KIELY	141,773.82	145,600.00	150,000.00	150,000.00
A1420.102	LEGAL AIDE K. MARTIN	9,591.23	0.00	17,930.45	17,930.45
A1420.484	OFFICE & MISC	1,363.91	1,600.00	1,600.00	1,600.00
A1420.492	TRAINING, CONFERENCES, TRAVEL	307.97	1,210.00	2,000.00	2,000.00
TOTAL TOWN ATTORNEY		153,036.93	148,410.00	171,530.45	171,530.45
<b>ENGINEERING</b>					
A1440.126	ENGINEER J. FINORA	132,300.00	143,200.00	149,500.00	149,500.00
A1440.484	OFFICE & MISC	908.42	1,000.00	1,000.00	1,000.00
A1440.497	PROFESSIONAL SERVICES	49,316.62	74,000.00	12,000.00	12,000.00
TOTAL ENGINEERING		182,525.04	218,200.00	162,500.00	162,500.00
<b>GREEN OPTIONS COMMITTEE</b>					
A1480.100	CLERK C. THUMAN	235.00	700.00	1,500.00	1,500.00
A1480.484	OFFICE & MISC	1,906.19	5,200.00	4,055.00	4,055.00
TOTAL GREEN OPTIONS COMMITTEE		2,141.19	5,900.00	5,555.00	5,555.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A		Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>DEPARTMENT OF PUBLIC WORKS</b>					
A1490.100	COMMISSIONER OF PUBLIC WORKS	52,020.00	54,100.80	55,723.82	55,723.82
A1490.101	PERSONNEL SERVICES	156,764.29	178,612.76	182,854.60	182,854.60
A1490.101L	LONGEVITY	1,643.12	5,788.95	6,842.61	6,842.61
A1490.106	CUSTODIANS	60,219.00	66,000.00	55,000.00	55,000.00
A1490.121	OVERTIME	9,349.71	17,500.00	10,000.00	10,000.00
A1490.122	DOUBLE TIME	1,969.12	1,500.00	1,500.00	1,500.00
A1490.200	EQUIPMENT	30,801.09	12,500.00	12,500.00	12,500.00
A1490.271	BOAT EQUIPMENT	0.00	800.00	800.00	800.00
A1490.409	PARKS & BEACHES	17,333.33	36,500.00	36,500.00	36,500.00
A1490.410	GROUNDS MAINTENANCE	33,499.37	36,000.00	36,000.00	36,000.00
A1490.411	BUOYS & LIFELINES	6,539.37	6,500.00	6,500.00	6,500.00
A1490.412	TOWN DOCK MAINTENANCE	903.67	1,500.00	1,500.00	1,500.00
A1490.413	JETTIES & BULKHEADS	2,461.85	20,000.00	20,000.00	20,000.00
A1490.414	TOWN HALL & OTHER BUILDINGS	81,171.70	104,900.00	70,000.00	70,000.00
A1490.417	TOWN LANDINGS	371.04	11,000.00	11,000.00	11,000.00
A1490.418	GAS ALLOWANCE	106.40	500.00	500.00	500.00
A1490.419	GENERATOR MAINTENANCE	3,639.41	8,500.00	10,500.00	10,500.00
A1490.420	SIGNS & SIGNALS	5,135.97	5,500.00	5,500.00	5,500.00
A1490.421	CONGDON'S CREEK DOCK	2,404.19	5,000.00	5,000.00	5,000.00
A1490.422	DREDGING	538.40	6,000.00	6,000.00	6,000.00
A1490.425	NON HIGHWAY TREE MAINTENANCE	10,535.98	10,000.00	12,000.00	12,000.00
A1490.479	BOAT MAINTENANCE	261.84	1,500.00	1,500.00	1,500.00
A1490.484	OFFICE & MISC	912.89	3,000.00	3,000.00	3,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
A1490.496	EV CHARGING STATION	0.00	500.00	1,465.00	1,465.00
A1490.497	PARKS & BEACHES B/R MAINTENANCE	0.00	10,500.00	10,500.00	10,500.00
TOTAL DEPARTMENT OF PUBLIC WORKS		478,581.74	604,202.51	562,686.03	562,686.03
<b>BUILDINGS</b>					
A1620.200	EQUIPMENT	0.00	1,100.00	1,100.00	1,100.00
A1620.408	REPAIRS & MAINTENANCE	18,968.58	17,000.00	12,000.00	12,000.00
A1620.423	ELECTRICITY	48,220.53	45,000.00	45,000.00	45,000.00
A1620.424	FUEL	17,084.29	23,500.00	23,500.00	23,500.00
A1620.483	TELEPHONES	14,521.29	15,000.00	20,000.00	20,000.00
TOTAL BUILDINGS		98,794.69	101,600.00	101,600.00	101,600.00
<b>I.T. &amp; MEDIA</b>					
A1680.100	IT SPECIALIST K. LECHMANSKI	81,600.00	89,864.00	92,559.92	92,559.92
A1680.102	MEDIA K. MARTIN	0.00	0.00	15,759.00	15,759.00
A1680.103	MEDIA C. THUMAN	0.00	0.00	13,628.50	13,628.50
A1680.276	EQUIPMENT	21,213.78	33,000.00	33,000.00	33,000.00
A1680.476	MAINTENANCE	62,843.44	83,840.00	100,000.00	100,000.00
A1680.484	OFFICE & MISC	0.00	250.00	250.00	250.00
TOTAL I.T. & MEDIA		165,657.22	206,954.00	255,197.42	255,197.42

**SPECIAL ITEMS**

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
A1910.400	UNALLOCATED INSURANCE	215,611.14	212,411.00	223,032.00	223,032.00
A1920.400	ASSOCIATION OF TOWNS DUES	1,500.00	1,500.00	1,500.00	1,500.00
A1930.400	JUDGEMENTS & CLAIMS	26.93	500.00	500.00	500.00
A1980.400	MTA PAYROLL TAX	16,927.52	16,880.00	23,259.00	23,259.00
A1990.400	CONTINGENT	0.00	38,745.90	225,000.00	225,000.00
TOTAL SPECIAL ITEMS		234,065.59	270,036.90	473,291.00	473,291.00
TOTAL GENERAL GOVERNMENT SUPPORT		2,836,070.35	3,186,725.55	3,395,546.43	3,395,546.43
<b>PUBLIC SAFETY</b>					
<b>POLICE</b>					
A3120.100	CHIEF J.READ	192,039.24	192,389.24	213,854.10	213,854.10
A3120.100L	PERSONNEL LONGEVITY	31,281.39	34,808.19	45,832.38	45,832.38
A3120.100OT	OVERTIME	121,065.13	95,625.00	105,625.00	105,625.00
A3120.100PS	PERSONNEL SERVICES	1,320,460.61	1,492,621.74	1,516,906.54	1,516,906.54
A3120.112	NIGHT DIFFERENTIAL	44,500.00	44,500.00	44,500.00	44,500.00
A3120.114	HOLIDAY PAY	71,700.25	79,625.41	86,118.73	86,118.73
A3120.123	ACCRUED SICK TIME	99,053.37	5,000.00	5,000.00	5,000.00
A3120.124	UNUSED VACATION & SICK	33,863.59	37,000.00	40,000.00	40,000.00
A3120.200	EQUIPMENT	16,753.52	31,500.00	31,500.00	31,500.00
A3120.272	NEW CAR	29,535.00	45,000.00	52,000.00	52,000.00
A3120.273	FIREARMS & AMMUNITION	3,318.51	3,280.00	3,600.00	3,600.00
A3120.400	MAINTENANCE	57,170.88	34,077.86	25,000.00	25,000.00
A3120.457	TOWING	1,125.00	1,500.00	1,500.00	1,500.00
A3120.476	FOIL EXPENSES	0.00	100.00	100.00	100.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

<b>Schedule 1-A</b>		<b>Expenditures /Revenues 2022</b>	<b>Modified Budget 08/31/2023</b>	<b>Recommended Budget 2024</b>	<b>Adopted Budget 2024</b>
A3120.482	BOAT GAS & OIL	10,762.00	13,000.00	13,000.00	13,000.00
A3120.483	TELEPHONE	14,902.46	16,500.00	22,000.00	22,000.00
A3120.484	OFFICE & MISC	20,863.97	15,000.00	15,000.00	15,000.00
A3120.486	CAR GAS & OIL	30,004.23	30,000.00	30,000.00	30,000.00
A3120.487	UNIFORM ALLOWANCE	10,454.20	12,453.50	12,453.50	12,453.50
A3120.488	UNIFORM CLEANING	10,790.38	10,750.00	10,750.00	10,750.00
A3120.490	DARE TRAINING	452.64	500.00	500.00	500.00
A3120.491	CONTRACTS	83,293.11	99,772.68	121,162.88	121,162.88
<b>TOTAL POLICE</b>		<b>2,203,389.48</b>	<b>2,295,003.62</b>	<b>2,396,403.13</b>	<b>2,396,403.13</b>
<b>JAIL</b>					
A3150.100	JAIL ATTENDANTS	4,747.73	7,500.00	5,000.00	5,000.00
A3150.200	EQUIPMENT	0.00	500.00	500.00	500.00
A3150.400	CONTRACTUAL	291.29	500.00	500.00	500.00
<b>TOTAL JAIL</b>		<b>5,039.02</b>	<b>8,500.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>ANIMAL CONTROL</b>					
A3510.100	ANIMAL CONTROL B. PAYNE	33,700.16	46,717.63	26,169.60	26,169.60
A3510.101	ANIMAL CONTROL J. ZAHLER	25,000.00	26,000.00	30,000.00	30,000.00
A3510.102	DEER & TICK CLERK C. RYAN	978.81	520.00	600.00	600.00
A3510.103	B. PAYNE LONGEVITY	2,058.20	2,202.00	1,308.48	1,308.48
A3510.200	EQUIPMENT	841.41	1,000.00	1,000.00	1,000.00
A3510.265	DEER & TICK EDUCATION PROGRAM	3,118.93	500.00	500.00	500.00
A3510.408	SIGNS & REPAIRS	0.00	500.00	500.00	500.00

**TOWN OF SHELTER ISLAND  
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FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
A3510.431	VETERINARIAN	437.00	500.00	500.00
A3510.484	OFFICE & MISC	4,950.99	5,600.00	5,600.00
A3510.495	PRINT & ADVERTISING	536.00	1,500.00	1,500.00
A3510.498	DEER REDUCTION MANAGEMENT	47,063.57	60,000.00	36,000.00
TOTAL ANIMAL CONTROL		118,685.07	145,039.63	103,678.08
<b>NIMS</b>				
A3989.200	EQUIPMENT	0.00	1,533.00	1,650.00
A3989.400	CONTRACTUAL	1,350.00	1,467.00	1,350.00
TOTAL NIMS		1,350.00	3,000.00	3,000.00
TOTAL PUBLIC SAFETY		2,328,463.57	2,451,543.25	2,509,081.21
<b>PUBLIC HEALTH</b>				
<b>SOCIAL WORKER</b>				
A4210.100	SOCIAL WORKER A. HAKIM	13,121.29	0.00	21,709.15
A4210.410	SOCIAL WORKER LIASON	0.00	500.00	500.00
A4210.484	OFFICE & MISC	0.00	300.00	300.00
TOTAL SOCIAL WORKER		13,121.29	800.00	22,509.15
<b>EMERGENCY MEDICAL SERVICES</b>				
A4540.100	EMS CLERK C. RYAN	0.00	0.00	600.00
A4540.102	DIRECTOR J. THILBERG	37,379.84	38,875.03	40,041.28
A4540.200	EQUIPMENT	341,041.27	70,000.00	10,000.00
A4540.401	STONY BROOK ALS COVERAGE	848.40	241,000.00	431,250.00

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A4540.402	STONY BROOK ALS FERRIAGE	0.00	0.00	8,500.00	8,500.00
A4540.408	BUILDING MAINTENANCE	12,338.91	12,000.00	12,000.00	12,000.00
A4540.409	UNIFORM & EQUIPMENT ALLOWANCE	0.00	6,500.00	6,500.00	6,500.00
A4540.422	FOOD	10,086.81	10,000.00	10,000.00	10,000.00
A4540.428	COMMUNICATIONS	4,434.56	15,000.00	15,000.00	15,000.00
A4540.445	UTILITIES	12,466.56	13,000.00	13,000.00	13,000.00
A4540.478	MEDICAL SUPPLIES	14,200.22	14,050.00	13,000.00	13,000.00
A4540.484	OFFICE & MISC	27,197.47	10,000.00	10,000.00	10,000.00
A4540.485	AMBULANCE MAINTENANCE	4,145.92	6,000.00	6,000.00	6,000.00
A4540.486	FUEL	2,045.90	2,400.00	2,400.00	2,400.00
A4540.492	TRAVEL & MEETINGS	8,908.84	11,000.00	11,000.00	11,000.00
TOTAL EMERGENCY MEDICAL SERVICES		475,094.70	449,825.03	589,291.28	589,291.28
<b>MEDICAL CENTER</b>					
A4560.200	EQUIPMENT	0.00	153.75	153.75	153.75
A4560.400	MEDICAL DIRECTOR DR POTTER	2,000.00	2,080.00	2,142.40	2,142.40
A4560.408	REPAIRS & MAINTENANCE	182.02	5,125.00	5,125.00	5,125.00
A4560.423	ELECTRICITY	5,634.31	4,100.00	4,100.00	4,100.00
A4560.424	FUEL	3,583.27	4,200.00	4,200.00	4,200.00
TOTAL MEDICAL CENTER		11,399.60	15,658.75	15,721.15	15,721.15
TOTAL PUBLIC HEALTH		499,615.59	466,283.78	627,521.58	627,521.58

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FOR 2024**

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<b>TRANSPORTATION</b>					
<b>HIGHWAY</b>					
A5010.100	SUPERINTENDENT OF HIGHWAYS	70,380.00	73,195.20	75,391.06	75,391.06
A5010.100L	LONGEVITY	3,286.23	3,577.87	3,685.21	3,685.21
A5010.100PS	PERSONNEL SERVICES	39,447.03	44,228.74	45,555.60	45,555.60
A5010.200	EQUIPMENT	499.99	800.00	800.00	800.00
A5010.400	OFFICE & MISC	5,029.22	4,000.00	4,000.00	4,000.00
A5010.440	TRAINING	0.00	3,000.00	3,000.00	3,000.00
A5010.492	TRAVEL & MILEAGE	339.00	1,000.00	1,000.00	1,000.00
TOTAL HIGHWAY		118,981.47	129,801.81	133,431.87	133,431.87
<b>STREET LIGHTING</b>					
A5182.400	CONTRACTUAL	2,909.66	3,000.00	3,000.00	3,000.00
TOTAL STREET LIGHTING		2,909.66	3,000.00	3,000.00	3,000.00
<b>WATERWAYS MANAGEMENT</b>					
A5710.100	CLERK C. RYAN	9,507.93	10,400.00	10,000.00	10,000.00
A5710.101	CLERK L. CASS	5,867.26	6,221.59	7,387.31	7,387.31
A5710.400	WATERWAY MANAGEMENT	4,050.47	3,450.00	3,450.00	3,450.00
TOTAL WATERWAYS MANAGEMENT		19,425.66	20,071.59	20,837.31	20,837.31
<b>FERRY STUDY GROUP</b>					

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FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

<b>Schedule 1-A</b>		<b>Expenditures /Revenues 2022</b>	<b>Modified Budget 08/31/2023</b>	<b>Recommended Budget 2024</b>	<b>Adopted Budget 2024</b>
A5989.100	CLERK	0.00	411.91	500.00	500.00
TOTAL FERRY STUDY GROUP		0.00	411.91	500.00	500.00
TOTAL TRANSPORTATION		141,316.79	153,285.31	157,769.18	157,769.18
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>					
<b>PUBLICITY</b>					
A6410.438	FIREWORKS	500.00	500.00	500.00	500.00
TOTAL PUBLICITY		500.00	500.00	500.00	500.00
<b>AMERICAN LEGION</b>					
A6510.400	CONTRACTUAL	600.00	600.00	600.00	600.00
TOTAL AMERICAN LEGION		600.00	600.00	600.00	600.00
<b>NUTRITION PROGRAM</b>					
A6772.140	PROGRAM SUPERVISOR	52,664.76	39,900.00	56,800.00	56,800.00
A6772.141	HEAD COOK	45,096.48	46,900.34	48,307.35	48,307.35
A6772.142	DISHWASHER A.BINDER	12,492.00	13,628.16	14,037.00	14,037.00
A6772.143	COOK M. DONAHUE	13,798.62	17,236.96	17,754.07	17,754.07
A6772.145	P/T ASSISTANT/COOK	0.00	0.00	5,000.00	5,000.00
A6772.400	FOOD	27,773.76	26,000.00	26,000.00	26,000.00
A6772.440	MAINTENANCE	2,938.32	6,000.00	8,000.00	8,000.00
A6772.484	RENT & SUPPLIES	26,245.81	24,600.00	29,000.00	29,000.00
A6772.485	VAN MAINTENANCE & FUEL	210.17	2,000.00	2,000.00	2,000.00

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TOTAL NUTRITION PROGRAM	181,219.92	176,265.46	206,898.42	206,898.42
<b>RESIDENTIAL REPAIRS</b>				
A6775.156 T. HASHAGEN/D. DUNNING	3,751.04	8,206.92	8,453.13	8,453.13
A6775.157 T. CRONIN/A. CHAPMAN	544.41	4,435.08	4,568.13	4,568.13
A6775.158 COORDINATOR J.MERINGER	5,100.00	5,304.00	5,463.12	5,463.12
A6775.159 COORDINATOR B.BLOOM	5,100.00	5,304.00	5,463.12	5,463.12
A6775.168 J. MERINGER LONGEVITY	0.00	0.00	819.47	819.47
A6775.169 B. BLOOM LONGEVITY	0.00	0.00	819.47	819.47
A6775.256 EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
A6775.439 SUPPLIES	196.14	1,000.00	1,000.00	1,000.00
A6775.484 OFFICE & MISC	20.00	250.00	250.00	250.00
A6775.492 TRAVEL	65.00	1,000.00	1,000.00	1,000.00
TOTAL RESIDENTIAL REPAIRS	14,776.59	26,500.00	28,836.44	28,836.44
<b>SILVER CIRCLE</b>				
A6776.138 L. FANELLI LONGEVITY	0.00	500.00	500.00	500.00
A6776.139 SENIOR CITIZEN AIDE L. FANELLI	18,647.74	19,393.65	19,975.46	19,975.46
A6776.140 AIDE D. CASS	6,844.77	7,330.96	7,550.89	7,550.89
A6776.146 AIDE D.KING	6,889.95	7,330.96	7,550.89	7,550.89
A6776.422 MEALS & SNACKS	3,667.04	5,500.00	9,800.00	9,800.00
A6776.484 OFFICE & MISC	1,373.64	2,275.00	2,275.00	2,275.00
A6776.497 PROGRAM PROVIDER	0.00	300.00	300.00	300.00
TOTAL SILVER CIRCLE	37,423.14	42,630.57	47,952.24	47,952.24

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<b>SENIOR CENTER</b>				
A6777.140	SENIOR PROGRAM SUPERVISOR K. BROCHU	0.00	70,000.00	72,100.00
A6777.141	SENIOR CITIZEN CENTER AIDE L.FANELLI	30,718.93	31,947.69	32,906.12
A6777.142	CLERK M. FANELLI	40,400.00	42,016.00	43,276.48
A6777.143	L. FANELLI LONGEVITY	0.00	500.00	500.00
A6777.145	AAA DRIVERS	19,204.06	13,400.00	18,000.00
A6777.146	OVERTIME	0.00	500.00	500.00
A6777.147	P/T CLERK	26,590.13	0.00	25,214.00
A6777.148	DRIVERS FOR NEW BUS	406.63	10,400.00	10,400.00
A6777.200	EQUIPMENT	49.99	1,887.00	1,887.00
A6777.408	MAINTENANCE	2,818.05	7,000.00	7,000.00
A6777.422	MEAL & SNACKS	411.56	130.00	130.00
A6777.433	AAA MEMBERSHIP	2,775.75	3,300.00	5,300.00
A6777.445	UTILITIES	4,219.29	6,500.00	6,500.00
A6777.483	CABLE & INTERNET	699.40	620.00	620.00
A6777.484	OFFICE & MISC	1,766.95	3,365.00	2,530.00
A6777.497	PROGRAM PROVIDER	0.00	1,730.00	1,730.00
<b>TOTAL SENIOR CENTER</b>		<b>130,060.74</b>	<b>193,295.69</b>	<b>228,593.60</b>
<b>SENIOR SHOPPING ASSISTANCE PROGRAM</b>				
A6778.100	PROGRAM COORDINATOR	0.00	0.00	6,335.00
A6778.101	DRIVER #1	0.00	0.00	19,544.00
A6778.102	DRIVER #2	0.00	0.00	8,551.00
A6778.486	FUEL, TRAVEL, MILEAGE	0.00	0.00	4,746.00

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A6778.492	FERRIAGE	0.00	0.00	1,824.00	1,824.00
TOTAL SENIOR SHOPPING ASSISTANCE PROGRAM		0.00	0.00	41,000.00	41,000.00
<b>SENIOR RECREATION</b>					
A6779.485	SENIOR RECREATION	0.00	1,222.77	1,640.00	1,640.00
TOTAL SENIOR RECREATION		0.00	1,222.77	1,640.00	1,640.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		364,580.39	441,014.49	556,020.70	556,020.70
<b>CULTURE AND RECREATION</b>					
<b>RECREATION</b>					
A7020.100	SUP. OF RECREATION B.ORTMANN	25,986.02	34,785.19	41,200.00	41,200.00
A7020.102	RECREATION AIDES	12,335.92	9,633.32	9,922.32	9,922.32
A7020.103	ASSISTANT REC. LEADER E. KRAUS	37,649.09	38,303.96	42,134.36	42,134.36
A7020.104	B. ORTMANN LONGEVITY	500.00	500.00	500.00	500.00
A7020.105	FIT AIDES	41,538.99	41,963.25	43,222.15	43,222.15
A7020.106	E. KRAUS LONGEVITY	0.00	500.00	500.00	500.00
A7020.262	FIT EQUIPMENT	0.00	10,500.00	10,500.00	10,500.00
A7020.462	FIT CENTER	8,930.16	10,000.00	10,000.00	10,000.00
A7020.465	FIT SCHOOL CONTRACT	0.00	5,000.00	5,000.00	5,000.00
A7020.484	OFFICE & MISC	6,768.51	12,300.00	12,300.00	12,300.00
TOTAL RECREATION		133,708.69	163,485.72	175,278.83	175,278.83

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<b>BEACHES</b>				
A7150.100	LIFEGUARDS	43,961.73	44,000.00	44,000.00
TOTAL BEACHES		43,961.73	44,000.00	44,000.00
<b>RECREATION YOUTH</b>				
A7310.400	YOUTH RECREATION PROGRAMS	22,154.94	30,000.00	30,000.00
A7310.401	WATERMAN PROGRAM	0.00	25,000.00	25,000.00
TOTAL RECREATION YOUTH		22,154.94	55,000.00	55,000.00
<b>YOUTH CENTER</b>				
A7320.100	SUP. OF RECREATION B.ORTMANN	26,005.51	34,785.19	41,200.00
A7320.101	YOUTH CENTER AIDES	11,316.12	13,901.82	14,318.87
A7320.102	ASSISTANT REC. LEADER E. KRAUS	21,276.90	20,622.00	22,684.20
A7320.104	B. ORTMANN LONGEVITY	500.00	500.00	500.00
A7320.106	E. KRAUS LONGEVITY	0.00	500.00	500.00
A7320.200	EQUIPMENT	0.00	1,000.00	1,000.00
A7320.408	REPAIRS & MAINTENANCE	2,279.80	5,000.00	5,000.00
A7320.423	ELECTRICITY	4,313.54	7,150.00	7,150.00
A7320.424	FUEL, OIL & HEAT	4,500.31	6,000.00	6,000.00
A7320.483	PHONE & CABLE	864.73	1,200.00	1,200.00
A7320.484	OFFICE & MISC	1,081.63	2,750.00	2,750.00
TOTAL YOUTH CENTER		72,138.54	93,409.01	102,303.07

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<b>HISTORICAL SOCIETY</b>				
A7520.400	CONTRACTUAL	15,000.00	15,000.00	15,000.00
TOTAL HISTORICAL SOCIETY		15,000.00	15,000.00	15,000.00
<b>ADULT PROGRAMS</b>				
A7620.100	AEROBICS - C. ATKINS	1,290.00	1,599.00	1,662.96
A7620.400	ADULT PROGRAMS	6,945.60	15,000.00	15,000.00
TOTAL ADULT PROGRAMS		8,235.60	16,599.00	16,662.96
TOTAL CULTURE AND RECREATION		295,199.50	387,493.73	408,244.86
<b>HOME AND COMMUNITY SERVICES</b>				
<b>COMMUNITY HOUSING BOARD</b>				
A8140.100	CLERK C. RYAN	193.95	0.00	6,200.00
A8140.400	OFFICE & MISC	605.19	500.00	500.00
A8140.480	CONSULTING	16,735.00	16,735.00	5,000.00
A8140.490	LEGAL SERVICES	0.00	2,000.00	5,000.00
A8140.495	ADVERTISING	0.00	1,000.00	2,000.00
TOTAL COMMUNITY HOUSING BOARD		17,534.14	20,235.00	18,700.00
<b>LANDFILL</b>				
A8160.100L	LONGEVITY	13,093.12	14,051.27	14,575.94
A8160.100PS	PERSONNEL SERVICES	307,891.37	340,773.55	416,159.67
A8160.103	SEASONAL WORKERS	0.00	17,500.00	17,500.00
A8160.119	PART TIME EMPLOYEES	54,544.00	45,000.00	45,000.00

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A8160.120L	HAZMAT LONGEVITY	550.00	550.00	600.00
A8160.120PS	HAZMAT PERSONNEL SERVICES	7,585.63	15,389.85	19,295.12
A8160.125S	TRUCK STIPENDS	2,000.00	2,000.00	2,000.00
A8160.127	OVERTIME	12,363.86	18,000.00	15,000.00
A8160.128	HAZMAT OVERTIME	0.00	500.00	500.00
A8160.129	DOUBLETIME	12,616.00	8,000.00	8,000.00
A8160.130	HAZMAT DOUBLETIME	0.00	500.00	500.00
A8160.132	VACATION SELL BACK	1,370.40	4,800.00	4,800.00
A8160.199	DEFERRED COMPENSATION	13,142.92	20,000.00	20,000.00
A8160.200	MISC. EQUIPMENT	25,689.89	15,000.00	15,000.00
A8160.408	REPAIRS & MAINTENANCE	7,202.08	20,000.00	20,000.00
A8160.413	JETTIES, WALLS	1,308.44	2,000.00	2,000.00
A8160.423	ELECTRICITY	11,172.25	10,000.00	10,000.00
A8160.430	TSI EQUIPMENT RENTAL	100,000.00	100,000.00	110,000.00
A8160.432	TEST WELLS & REPAIRS	0.00	3,500.00	28,000.00
A8160.433	SOLID WASTE CART FEES (MSW)	122,049.72	131,000.00	131,000.00
A8160.434	HAZARDOUS WASTE CARTING FEE	28,159.97	50,000.00	50,000.00
A8160.435	HAZ. WASTE FACILITY MANAGEMENT	255.23	1,000.00	1,000.00
A8160.437	CONTINGENCY	0.00	3,000.00	3,000.00
A8160.438	PROCESSED CONCRETE PURCHASED	18,315.40	19,180.00	20,000.00
A8160.439	DEMO CONCRETE OUT	14,822.20	14,550.00	12,500.00
A8160.440	RCA HIGHWAY	0.00	2,000.00	2,000.00
A8160.442	PURCHASE OF BAGS	16,453.55	18,000.00	18,000.00
A8160.444	ENVIRONMENTAL TESTING & MONITORING	13,366.50	22,500.00	38,000.00

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FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
A8160.451	HAULING C & D	118,647.60	115,000.00	143,000.00	143,000.00
A8160.484	OFFICE & MISC	11,629.97	6,500.00	6,500.00	6,500.00
A8160.487	CLOTHING ALLOWANCE	1,295.90	3,000.00	3,000.00	3,000.00
A8160.488	HIGH VISIBILITY CLOTHING	1,424.14	2,000.00	2,000.00	2,000.00
A8160.490	HAZMAT TRAINING	1,947.00	2,250.00	2,250.00	2,250.00
A8160.495	PRINT & ADVERTISING	2,309.00	2,000.00	2,000.00	2,000.00
A8160.497	PROFESSIONAL SERVICES	1,625.00	2,000.00	2,000.00	2,000.00
TOTAL LANDFILL		922,831.14	1,031,544.67	1,185,180.73	1,185,180.73
<b>TAYLOR'S ISLAND</b>					
A8510.100	CLERK C. RYAN	947.12	624.00	600.00	600.00
A8510.200	EQUIPMENT	143.00	1,300.00	1,300.00	1,300.00
A8510.408	SMITH CABIN REPAIRS	26,233.38	11,500.00	11,500.00	11,500.00
A8510.484	OFFICE & MISC	128.05	500.00	500.00	500.00
A8510.485	SHED	8,726.15	2,000.00	2,000.00	2,000.00
TOTAL TAYLOR'S ISLAND		36,177.70	15,924.00	15,900.00	15,900.00
<b>PIPING PLOVER</b>					
A8711.400	CONTRACTUAL	0.00	0.00	1,000.00	1,000.00
TOTAL PIPING PLOVER		0.00	0.00	1,000.00	1,000.00
TOTAL HOME AND COMMUNITY SERVICES		976,542.98	1,067,703.67	1,220,780.73	1,220,780.73

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
A9010.800	STATE RETIREMENT SYSTEM	320,217.50	293,066.00	380,978.00
A9015.800	POLICE RETIREMENT	495,404.50	447,138.00	490,599.00
A9025.800	LOSAP	44,316.00	52,000.00	52,000.00
A9030.800	SOCIAL SECURITY	366,433.07	373,665.00	407,346.00
A9040.800	WORKERS COMPENSATION	127,952.92	60,451.00	66,454.00
A9050.800	UNEMPLOYMENT INSURANCE	7,490.63	5,000.00	5,000.00
A9055.800	DISABILITY INSURANCE	3,493.33	2,488.00	2,512.00
A9055.801	PAID FAMILY LEAVE	21,375.73	17,236.00	15,591.00
A9060.800	MEDICAL INSURANCE	1,361,623.99	1,393,115.00	1,614,744.00
A9060.801	HEALTH INSURANCE STIPENDS	128,031.62	141,879.00	141,779.11
A9089.800	MEDICARE REIMBURSEMENTS	78,556.70	99,608.40	117,882.00
TOTAL EMPLOYEE BENEFITS		2,954,895.99	2,885,646.40	3,294,885.11
TOTAL EMPLOYEE BENEFITS		2,954,895.99	2,885,646.40	3,294,885.11
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO CAPITAL FUNDS</b>				
A9950.0	TRANSFER TO CAPITAL PROJECTS FUND	39,941.00	323,000.00	230,000.00
TOTAL TRANSFERS TO CAPITAL FUNDS		39,941.00	323,000.00	230,000.00
TOTAL INTERFUND TRANSFERS		39,941.00	323,000.00	230,000.00
TOTAL APPROPRIATIONS		10,436,626.16	11,362,696.18	12,399,849.80

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
<b>ESTIMATED REVENUES</b>					
<b>REAL PROPERTY TAXES</b>					
A1001	REAL PROPERTY TAXES	8,255,844.12	8,856,796.00	9,441,280.00	9,441,280.00
	TOTAL REAL PROPERTY TAXES	8,255,844.12	8,856,796.00	9,441,280.00	9,441,280.00
<b>REAL PROPERTY TAX ITEMS</b>					
A1081	LIPA/PSEG PILOT	48,010.73	0.00	52,302.00	52,302.00
A1090A	REAL PROP TAX- INTEREST	87.54	200.00	189.00	189.00
A1090B	REAL PROP TAX - TAX PENALTIES	14,048.63	14,000.00	19,240.00	19,240.00
	TOTAL REAL PROPERTY TAX ITEMS	62,146.90	14,200.00	71,731.00	71,731.00
<b>NON-PROPERTY TAX ITEMS</b>					
A1110	SALES TAX VENDOR COLLECTION CREDIT	592.34	0.00	500.00	500.00
A1120	POLICE REV.SHARING / COUNTY SALES TAX	189,611.00	163,961.00	223,811.00	223,811.00
A1170	FRANCHISE FEES - CABLEVISION	57,455.00	80,000.00	80,000.00	80,000.00
	TOTAL NON-PROPERTY TAX ITEMS	247,658.34	243,961.00	304,311.00	304,311.00
<b>DEPARTMENTAL INCOME</b>					
A1255	TOWN CLERK FEES	934.53	600.00	500.00	500.00
A1257	PHOTO COPIES	777.00	800.00	650.00	650.00
A1521	POLICE TOWING & STORAGE	2,393.57	3,000.00	3,000.00	3,000.00
A1589	ALARM SYSTEM PENALTIES	0.00	0.00	2,500.00	2,500.00
A1590	POLICE REPORTS	70.00	50.00	50.00	50.00
A1720	PARKING PERMITS	97,208.43	95,000.00	95,000.00	95,000.00
A1972A	SILVER CIRCLE REVENUE	2,689.00	2,500.00	3,000.00	3,000.00
A2001A	REC. FEES - ADULT	13,700.00	15,000.00	15,000.00	15,000.00
A2001B	REC. FEES - YOUTH	45,173.87	33,000.00	35,000.00	35,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
A2001C	REC. FEES - FIT CENTER	64,740.10	41,000.00	70,000.00	70,000.00
A2040	CONGDON'S CREEK DOCKAGE	17,086.90	17,600.00	17,600.00	17,600.00
A2050	MOORING FEES (WF)	48,122.82	111,424.00	85,472.90	85,472.90
A2050B	BOAT STORAGE FEE (WF)	15,880.21	16,000.00	18,000.00	18,000.00
A2050C	DERING HARBOR WAIT LIST (WF)	0.00	0.00	100.00	100.00
A2089	COMMERCIAL ACTIVITY FEE	2,000.00	2,000.00	2,500.00	2,500.00
A2130A	C & D/FURNITURE IN	246,718.77	210,000.00	240,000.00	240,000.00
A2130B	BATTERIES IN	95.00	100.00	100.00	100.00
A2130C	SALE OF TOWN BAGS	116,325.09	111,000.00	111,000.00	111,000.00
A2130D	TIRE DISPOSAL	1,826.50	2,000.00	3,000.00	3,000.00
A2130F	APPLIANCES/FREON IN	3,495.00	3,000.00	3,000.00	3,000.00
A2130H	PROPANE TANKS IN	95.00	100.00	100.00	100.00
A2130I	WET GARBAGE IN	9,130.10	10,000.00	10,000.00	10,000.00
A2130J	BRUSH IN	214,563.11	190,000.00	190,000.00	190,000.00
A2130K	CONCRETE IN	29,989.67	30,000.00	25,000.00	25,000.00
A2130KI	CLEAN CONCRETE	10,888.58	10,000.00	10,000.00	10,000.00
A2130KII	CLEAN ASPHALT	12,536.60	4,000.00	4,000.00	4,000.00
A2130L	CONTAMINATION FEES	0.00	400.00	400.00	400.00
A2130M	STUMPS IN	34,258.53	20,000.00	25,000.00	25,000.00
A2130P	CARDBOARD IN	13,139.60	20,000.00	10,000.00	10,000.00
A2130Q	FILL IN	10,270.00	4,000.00	4,000.00	4,000.00
A2130R	LEAF COMPOST	375.28	500.00	500.00	500.00
A2130T	NO CONTRACTOR LICENSE FEE	1,350.00	500.00	500.00	500.00
	TOTAL DEPARTMENTAL INCOME	1,015,833.26	953,574.00	984,972.90	984,972.90

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>INTERGOVERNMENTAL CHARGES</b>				
A2260	S.C. STOP DWI	4,726.86	2,375.00	2,375.00
	TOTAL INTERGOVERNMENTAL CHARGES	4,726.86	2,375.00	2,375.00
<b>USE OF MONEY AND PROPERTY</b>				
A2401	INTERST & EARNINGS - TA CHECKING	0.00	0.00	0.00
A2401A	INTEREST & EARNINGS - CLASS	11,837.98	2,500.00	20,000.00
A2401B	INTEREST & EARNINGS - CKNG	27,690.69	25,600.00	70,000.00
A2401C	INTEREST - AMBULANCE	142.80	25.00	100.00
A2401D	INTEREST - AMBULANCE TRAINING	6.97	10.00	10.00
A2410	RENTAL OF MEDICAL CENTER	19,441.00	20,675.00	21,295.00
	TOTAL USE OF MONEY AND PROPERTY	59,119.44	48,810.00	111,405.00
<b>LICENSES AND PERMITS</b>				
A2544	DOG LICENSES & IMPOUND FEES	948.94	800.00	800.00
A2590A	BEACH VEHICLE DRIVING PERMIT	722.00	700.00	700.00
A2590B	DREDGING/DOCK PERMIT	4,000.00	2,625.00	8,000.00
A2590D	SHELLFISH LICENSE	3,405.59	3,600.00	3,600.00
A2590E	STREET OPENING PERMIT	3,020.90	3,000.00	3,000.00
A2590F	WETLANDS PERMIT	17,750.00	2,000.00	3,000.00
A2590G	OUTDOOR ASSMBLY PERMIT	1,400.00	1,200.00	1,200.00
A2590H	FILM PERMIT	4,700.00	2,500.00	2,500.00
A2590I	DERING HARBOR DOCK LEASE	0.00	147.00	147.00
A2590L	COMMERICAL HAULER PERMIT	0.00	140.00	140.00
	TOTAL LICENSES AND PERMITS	35,947.43	16,712.00	23,087.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>FINES AND FORFEITURES</b>				
A2610	FINES, FORFEITS OF BAIL	58,910.00	25,000.00	21,000.00
	TOTAL FINES AND FORFEITURES	58,910.00	25,000.00	21,000.00
<b>SALE OF PROPERTY &amp; COMPENSATIO</b>				
A2655A	SALT & SAND MIX	929.90	3,500.00	3,500.00
A2655D	CRUSHED CONCRETE	26,911.28	30,000.00	30,000.00
A2655E	LIGHT IRON	39,857.34	38,000.00	30,000.00
A2655F	TOPSOIL	47,113.43	55,000.00	65,000.00
A2655G	DREDGED MATERIALS	4,913.66	2,500.00	2,500.00
A2655H	COLD PATCH	1,134.39	1,000.00	2,000.00
A2655I	MINIMUM CHARGE	14,505.38	12,000.00	15,000.00
A2655J	STONE, PEA GRAVEL	1,025.47	1,000.00	1,000.00
A2655L	COMMERCIAL LEAF DEBRIS	37,208.73	45,000.00	45,000.00
A2655M	PAPER/MIX PAPER SALES	5,904.12	5,000.00	5,000.00
A2655N	DOUBLE GROUND CHIPS	44,749.29	40,000.00	40,000.00
A2655Q	L'FILL DELIVERY CHARGES	9,550.00	10,000.00	10,000.00
A2655S	FILL OUT	6,440.98	5,000.00	5,000.00
A2655U	GREEN OPTIONS REUSABLE BAG	448.60	250.00	50.00
A2680	INSURANCE RECOVERY	16,874.33	4,077.86	0.00
	TOTAL SALE OF PROPERTY &	257,566.90	252,327.86	254,050.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
A2701	REFUNDS FROM PRIOR YEARS	53,875.83	0.00	0.00
A2705A	AMBULANCE DONATIONS	218,518.69	1,050.00	0.00
A2705C	HOME DELIVERED MEALS & CONGREGATE	15,413.00	21,000.00	13,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
A2705D	SHOPPING ASSISTANCE DONATIONS	0.00	0.00	1,000.00	1,000.00
A2705F	RES. REPAIR MATERIALS REIMBURSEMENT	0.00	400.00	100.00	100.00
A2705G	RESIDENTIAL REPAIR DONATIONS	951.19	600.00	600.00	600.00
A2705H	MISCELLANEOUS DONATIONS	2,000.00	0.00	0.00	0.00
A2705N	NUTRITION DONATIONS	5,900.00	2,500.00	2,000.00	2,000.00
A2705SR	SENIOR CENTER DONATIONS	590.00	1,535.00	1,535.00	1,535.00
A2750	NYS AID - AIM PAYMENT	10,929.00	10,929.00	10,929.00	10,929.00
A2770A	RETURNED CHECKS	0.00	60.00	100.00	100.00
A2770B	MEDICAL CENTER ELECTRICITY	0.00	1,000.00	1,000.00	1,000.00
A2770C	MEDICAL CENTER FUEL REIMBURSEMENT	0.00	750.00	750.00	750.00
A2770F	TAYLOR'S ISLAND LEASE	1.00	1.00	1.00	1.00
A2770G	SI COUNTRY CLUB LEASE	0.00	1.00	1.00	1.00
A2770K	KLENAVICUS AIRFIELD LEASE	1.00	1.00	1.00	1.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	308,179.71	39,827.00	31,017.00	31,017.00
<b>STATE AID</b>					
A3005	MORTGAGE TAX	761,299.70	500,000.00	315,000.00	315,000.00
A3389	PERMA LEXIPOL GRANT	0.00	1,700.00	1,520.00	1,520.00
A3772A	S.C. SENIOR SHOPPING REIMBURSEMENT	0.00	0.00	40,000.00	40,000.00
A3889	RECREATION & CULTURE	0.00	1,216.00	1,216.00	1,216.00
	TOTAL STATE AID	761,299.70	502,916.00	357,736.00	357,736.00
<b>FEDERAL AID</b>					
A4089	SLFRF, AMERICAN RESCUE PLAN	0.00	0.00	205,000.00	205,000.00
A4772A	S.C. NUTRITION REIMBURSEMENT	28,337.30	58,000.00	55,300.00	55,300.00
A4772C	S.C. RESIDENTIAL REPAIR REIMBURSEMENT	2,223.49	25,500.00	26,010.00	26,010.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
A4772D	S.C. AAA REIMBURSEMENT	2,004.00	8,016.00	10,020.00	10,020.00
	TOTAL FEDERAL AID	32,564.79	91,516.00	296,330.00	296,330.00
				11,899,294.90	
TOTAL ESTIMATED REVENUES		11,099,797.45	11,048,014.86	11,899,294.90	11,899,294.90
APPROPRIATED FUND BALANCE		-663,171.29	314,681.32	500,554.90	500,554.90
TOTAL REVENUES & OTHER SOURCES		10,436,626.16	11,362,696.18	12,399,849.80	12,399,849.80

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-B	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
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**APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

**COMMITTEES CLERK**

B1220.111	COMMITTEE CLERK C. THUMAN	22,357.86	16,400.66	0.00	0.00
B1220.112	COMMITTEE CLERK C. RYAN	0.00	4,795.00	0.00	0.00
TOTAL COMMITTEES CLERK		22,357.86	21,195.66	0.00	0.00

**SPECIAL ITEMS**

B1980.400	MTA PAYROLL TAX	1,423.70	1,638.00	1,708.00	1,708.00
B1990.400	PART TOWN CONTINGENT	0.00	0.00	10,000.00	10,000.00
TOTAL SPECIAL ITEMS		1,423.70	1,638.00	11,708.00	11,708.00
TOTAL GENERAL GOVERNMENT SUPPORT		23,781.56	22,833.66	11,708.00	11,708.00

**PUBLIC SAFETY**

**CONTRACTOR LICENSE REVIEW BOARD**

B3610.100	CLERK K. REILLY	1,029.51	1,271.23	1,309.37	1,309.37
B3610.200	EQUIPMENT	0.00	50.00	50.00	50.00
B3610.400	CONTRACTUAL	0.00	50.00	50.00	50.00
TOTAL CONTRACTOR LICENSE REVIEW BOARD		1,029.51	1,371.23	1,409.37	1,409.37

**BUILDING DEPARTMENT**

B3620.102	BLDG INSPECTOR B. POLESHUCK	35,000.00	36,400.00	37,492.00	37,492.00
B3620.103	SR. OFFICE ASSISTANT M. MCGAYHEY	31,154.37	36,533.00	38,658.99	38,658.99
B3620.105	M. MCGAYHEY LONGEVITY	4,817.38	5,535.08	5,798.85	5,798.85

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-B	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
B3620.107	PERMITS EXAMINER B. POLESHUCK	0.00	12,000.00	12,360.00	12,360.00
B3620.108	BLDG INSPECTOR R. KAREN	45,283.26	48,949.32	50,417.80	50,417.80
B3620.109	OVERTIME	1,797.87	1,400.00	3,000.00	3,000.00
B3620.111	R. KAREN LONGEVITY	500.00	500.00	500.00	500.00
B3620.113	CLERK K. REILLY	19,604.25	24,205.48	29,453.23	29,453.23
B3620.200	EQUIPMENT	0.00	4,000.00	4,000.00	4,000.00
B3620.483	ASSOCIATION OF TOWNS	0.00	2,389.74	2,000.00	2,000.00
B3620.484	OFFICE & MISC	3,408.07	3,000.00	3,000.00	3,000.00
B3620.485	CAR MAINTENANCE	28.62	1,000.00	1,000.00	1,000.00
B3620.487	TELEPHONES	0.00	0.00	1,400.00	1,400.00
B3620.491	CONTRACTS	5,516.60	4,000.00	4,000.00	4,000.00
B3620.492	EDUCATION & TRAINING	0.00	2,000.00	2,000.00	2,000.00
TOTAL BUILDING DEPARTMENT		147,110.42	181,912.62	195,080.87	195,080.87
<b>FIRE MARSHAL</b>					
B3622.100	FIRE MARSHAL R. KAREN	10,000.00	10,400.00	10,712.00	10,712.00
B3622.400	EDUCATION MATERIALS	0.00	0.00	2,000.00	2,000.00
TOTAL FIRE MARSHAL		10,000.00	10,400.00	12,712.00	12,712.00
<b>FIRE WARDEN</b>					
B3623.484	OFFICE & MISC	0.00	300.00	300.00	300.00
TOTAL FIRE WARDEN		0.00	300.00	300.00	300.00
TOTAL PUBLIC SAFETY		158,139.93	193,983.85	209,502.24	209,502.24

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-B	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>PUBLIC HEALTH</b>				
<b>REGISTRAR OF VITAL STATISTICS</b>				
B4020.400	OFFICE & MISC	16.00	300.00	300.00
TOTAL REGISTRAR OF VITAL STATISTICS		16.00	300.00	300.00
TOTAL PUBLIC HEALTH		16.00	300.00	300.00
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ZONING DEPARTMENT</b>				
B8010.102	B. POLESHUCK	35,000.00	36,400.00	37,492.00
B8010.103	SR. OFFICE ASSISTANT M. MCGAYHEY	31,154.37	36,533.00	38,658.99
B8010.104	CLERK K. REILLY	18,798.57	24,205.48	29,453.23
B8010.105	M. MCGAYHEY LONGEVITY	4,817.38	5,535.08	5,798.85
B8010.107	M. DESANCTIS	0.00	56,784.00	68,905.20
B8010.108	R. KAREN	46,088.94	48,949.32	50,417.80
B8010.109	OVERTIME	1,797.87	1,400.00	3,000.00
B8010.111	R. KAREN LONGEVITY	500.00	500.00	500.00
B8010.200	EQUIPMENT	0.00	4,000.00	4,000.00
B8010.439	TOWN BOARD	34.20	1,000.00	1,000.00
B8010.440	EDUCATION & TRAINING	0.00	2,500.00	2,500.00
B8010.483	ASSOCIATION OF TOWNS	0.00	2,500.00	3,500.00
B8010.484	OFFICE & MISC	2,428.34	2,500.00	2,500.00
B8010.485	CAR MAINTENANCE	28.62	1,000.00	1,000.00
B8010.487	TELEPHONES	0.00	0.00	1,400.00
B8010.491	SERVICE CONTRACTS	18,497.84	4,000.00	5,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-B	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
TOTAL ZONING DEPARTMENT	159,146.13	227,806.88	255,126.07	255,126.07
<b>ZONING BOARD OF APPEALS</b>				
B8012.100 CHAIR P. DIORIO	9,900.00	10,800.00	11,124.00	11,124.00
B8012.101 4 MEMBERS	20,808.00	21,600.00	22,248.00	22,248.00
B8012.102 CLERK K. MARTIN	1,343.74	8,257.94	9,700.00	9,700.00
B8012.200 EQUIPMENT	0.00	100.00	100.00	100.00
B8012.440 LEGAL NOTICES	285.21	450.00	450.00	450.00
B8012.484 OFFICE & MISC	262.11	500.00	500.00	500.00
B8012.497 PROFESSIONAL SERVICES	0.00	10,000.00	10,000.00	10,000.00
B8012.498 ASSOCIATION OF TOWNS/TRAINING	0.00	3,000.00	3,000.00	3,000.00
TOTAL ZONING BOARD OF APPEALS	32,599.06	54,707.94	57,122.00	57,122.00
<b>PLANNING BOARD</b>				
B8020.100 CHAIR I. MACDONALD	9,880.00	10,800.00	11,124.00	11,124.00
B8020.101 4 MEMBERS	18,256.70	21,600.00	22,248.00	22,248.00
B8020.102 CLERK C. RYAN	918.55	5,016.00	9,700.00	9,700.00
B8020.200 EQUIPMENT	0.00	100.00	100.00	100.00
B8020.484 OFFICE & MISC	391.64	600.00	600.00	600.00
B8020.490 ASSOCIATION OF TOWNS/TRAINING	600.00	3,000.00	3,000.00	3,000.00
B8020.495 PRINT & ADVERTISING	63.10	200.00	200.00	200.00
B8020.497 PROFESSIONAL SERVICES	15,263.98	40,000.00	30,000.00	30,000.00
TOTAL PLANNING BOARD	45,373.97	81,316.00	76,972.00	76,972.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-B	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
<b>WATER ADVISORY COMMITTEE</b>					
B8030.100	CLERK C. RYAN	422.94	0.20	4,000.00	4,000.00
B8030.483	COMMUNICATIONS	0.00	1,500.00	3,000.00	3,000.00
B8030.484	OFFICE & MISC	381.03	800.00	500.00	500.00
B8030.485	WATER LEVEL MONITORING (22)	21,200.00	21,634.00	22,100.00	22,100.00
B8030.486	SALT WATER INTRUSION	0.00	20,000.00	0.00	0.00
B8030.487	WATER TESTING	0.00	0.00	5,000.00	5,000.00
B8030.488	CITIZEN SCIENCE WORK	0.00	0.00	5,000.00	5,000.00
TOTAL WATER ADVISORY COMMITTEE		22,003.97	43,934.20	39,600.00	39,600.00
<b>COMPREHENSIVE PLAN ADVISORY COMMITTEE</b>					
B8040.101	CLERK C. THUMAN	1,116.25	0.00	9,700.00	9,700.00
B8040.484	OFFICE & MISC	242.05	500.00	500.00	500.00
B8040.495	PRINT & ADVERTISING	180.00	500.00	500.00	500.00
TOTAL COMPREHENSIVE PLAN ADVISORY COMMITTEE		1,538.30	1,000.00	10,700.00	10,700.00
<b>CODE/ORDINANCE ENFORCMENT</b>					
B8664.100	ENFORCEMENT OFFICER M. CHIH	0.00	31,200.00	52,728.00	52,728.00
B8664.400	CONTRACTS	0.00	5,000.00	5,000.00	5,000.00
B8664.484	OFFICE & MISC	0.00	500.00	3,000.00	3,000.00
TOTAL CODE/ORDINANCE ENFORCMENT		0.00	36,700.00	60,728.00	60,728.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-B	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>CONSERVATION ADVISORY COMMITTEE</b>				
B8710.100	CLERK C. RYAN	0.00	1,500.00	2,000.00
B8710.472	PAMPHLETS & PUBLIC INFORMATION	0.00	500.00	500.00
B8710.484	OFFICE & MISC	183.92	200.00	200.00
TOTAL CONSERVATION ADVISORY COMMITTEE		183.92	2,200.00	2,700.00
TOTAL HOME AND COMMUNITY SERVICES		260,845.35	447,665.02	502,948.07
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
B9010.800	STATE RETIREMENT	50,033.75	45,792.00	59,528.00
B9030.800	SOCIAL SECURITY	32,147.41	36,852.00	38,427.00
B9040.800	WORKERS COMPENSATION	16,934.46	8,001.00	8,795.00
B9055.800	PAID FAMILY LEAVE	2,829.14	2,281.00	2,064.00
B9060.800	HEALTH INSURANCE	125,397.02	148,729.00	158,909.00
TOTAL EMPLOYEE BENEFITS		227,341.78	241,655.00	267,723.00
TOTAL EMPLOYEE BENEFITS		227,341.78	241,655.00	267,723.00
TOTAL APPROPRIATIONS		670,124.62	906,437.53	992,181.31

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-B	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
B1001	REAL PROPERTY TAX	468,758.36	439,773.00	465,584.00
	TOTAL REAL PROPERTY TAXES	468,758.36	439,773.00	465,584.00
<b>REAL PROPERTY TAX ITEMS</b>				
B1081	LIPA/PSEG PILOT	2,721.37	0.00	2,597.01
	TOTAL REAL PROPERTY TAX ITEMS	2,721.37	0.00	2,597.01
<b>DEPARTMENTAL INCOME</b>				
B1603	DEATH CERTIFICATES	260.00	0.00	0.00
B2110	ZONING FEES	17,560.00	10,000.00	10,000.00
B2115	PLANNING BOARD FEES	2,310.00	4,000.00	6,000.00
	TOTAL DEPARTMENTAL INCOME	20,130.00	14,000.00	16,000.00
<b>LICENSES AND PERMITS</b>				
B2545	HOME IMPROVEMENT LICENSES	109,500.00	95,000.00	95,000.00
B2545STR	SHORT TERM RENTAL LICENSE	3,750.00	3,500.00	10,000.00
B2565	IRRIGATION PERMITS	19,350.00	22,000.00	25,000.00
B2590	BUILDING PERMITS	515,806.76	350,000.00	350,000.00
	TOTAL LICENSES AND PERMITS	648,406.76	470,500.00	480,000.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
B2770A	UNCLASS. REV - CD'S, CC'C	18,100.00	10,000.00	10,000.00
B2770B	SPECIAL EXCEPTION APPLICATION	48,951.00	500.00	2,500.00
B2770R	REVISION TO PERMIT PAPERWORK	400.00	500.00	500.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	67,451.00	11,000.00	13,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-B	<b>Expenditures /Revenues 2022</b>	<b>Modified Budget 08/31/2023</b>	<b>Recommended Budget 2024</b>	<b>Adopted Budget 2024</b>
				977,181.01
<b>TOTAL ESTIMATED REVENUES</b>	1,207,467.49	935,273.00	977,181.01	977,181.01
<b>APPROPRIATED FUND BALANCE</b>	-537,342.87	-28,835.47	15,000.30	15,000.30
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	670,124.62	906,437.53	992,181.31	992,181.31

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
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**APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

**SPECIAL ITEMS**

DA1980.400	MTA TAX	2,390.88	2,621.00	2,532.00	2,532.00
TOTAL SPECIAL ITEMS		2,390.88	2,621.00	2,532.00	2,532.00
TOTAL GENERAL GOVERNMENT SUPPORT		2,390.88	2,621.00	2,532.00	2,532.00

**TRANSPORTATION**

**MECHANICS/MACHINERY**

DA5130.100	PERSONNEL SERVICES	181,828.94	205,350.94	209,630.40	209,630.40
DA5130.145	LONGEVITY	4,000.00	7,320.00	7,308.00	7,308.00
DA5130.150	DEFERRED COMPENSATION	1,548.17	9,000.00	9,000.00	9,000.00
DA5130.152	OVERTIME	791.95	6,000.00	3,500.00	3,500.00
DA5130.154	DOUBLETIME	284.64	2,000.00	2,000.00	2,000.00
DA5130.246	EQUIPMENT	78,755.49	16,500.00	16,500.00	16,500.00
DA5130.441	FUEL (GAS)	30,031.14	48,000.00	50,000.00	50,000.00
DA5130.446	MACHINE REPAIRS	138,589.66	125,000.00	130,000.00	130,000.00
DA5130.447	OILS,FLUIDS,GREASE	6,795.80	8,000.00	8,000.00	8,000.00
DA5130.482	GRINDER MAINTENANCE & PARTS	12,351.41	15,000.00	18,000.00	18,000.00
DA5130.491	REFURBISH EQUIPMENT	17,111.00	10,000.00	5,000.00	5,000.00
TOTAL MECHANICS/MACHINERY		472,088.20	452,170.94	458,938.40	458,938.40

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>BRUSH &amp; WEEDS</b>				
DA5140.100	PERSONNEL SERVICES	399,573.07	462,369.08	420,593.26
DA5140.100L	LONGEVITY	9,000.00	12,333.33	12,334.00
DA5140.148	VACATION SELL BACK	2,472.21	15,000.00	15,000.00
DA5140.149	DEFERRED COMPENSATION	5,631.18	6,386.00	6,386.00
DA5140.167	OVERTIME	15,342.28	17,500.00	15,000.00
DA5140.168	DOUBLETIME	6,309.88	2,000.00	2,000.00
DA5140.447	OUTSIDE CONTRACTORS	1,696.00	5,000.00	5,000.00
DA5140.448	CDL TRAINING	0.00	0.00	6,000.00
DA5140.481	SAFETY GEAR, ETC	1,396.76	4,000.00	4,000.00
DA5140.487	UNIFORM ALLOWANCE	3,896.91	6,200.00	6,200.00
DA5140.488	HI VISIBILITY CLOTHING	895.17	2,500.00	2,500.00
DA5140.489	EQUIPMENT RENTAL	0.00	5,000.00	5,000.00
TOTAL BRUSH & WEEDS		446,213.46	538,288.41	500,013.26
<b>SNOW REMOVAL</b>				
DA5142.147	PERSONNEL SERVICES	47,393.00	50,000.00	50,000.00
DA5142.447	SALT & SAND, ETC.	55,066.87	40,000.00	40,000.00
TOTAL SNOW REMOVAL		102,459.87	90,000.00	90,000.00
TOTAL TRANSPORTATION		1,020,761.53	1,080,459.35	1,048,951.66

**EMPLOYEE BENEFITS**

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>EMPLOYEE BENEFITS</b>				
DA9010.846	MECHANICS RETIREMENT	40,027.00	36,633.00	47,622.00
DA9010.847	SNOW, BRUSH & WEEDS RETIREMENT	70,047.25	64,108.00	83,339.00
DA9030.846	MECHANICS SOCIAL SECURITY	13,140.77	16,611.00	15,999.00
DA9030.847	SNOW, BRUSH & WEEDS SOCIAL SECURITY	40,622.96	42,352.00	40,971.00
DA9040.846	MECHANICS WORKERS COMPENSATION	10,343.50	4,445.00	4,886.00
DA9040.847	SNOW WORKERS COMPENSATION	4,136.80	1,778.00	1,955.00
DA9040.848	BRUSH & WEEDS WORKERS	28,225.10	13,335.00	14,659.00
DA9055.846	PAID FAMILY LEAVE MECHANICS	636.95	1,267.00	1,146.00
DA9055.847	PAID FAMILY LEAVE SNOW	254.78	507.00	459.00
DA9055.848	PAID FAMILY LEAVE BRUSH & WEEDS	4,715.24	3,802.00	3,439.00
DA9060.801	HEALTH INSURANCE STIPEND	27,361.10	29,002.75	32,723.67
DA9060.802	HEALTH INSURANCE STIPEND, MECHANICS	5,609.07	6,085.88	6,719.67
DA9060.846	MECHANICS HEALTH INSURANCE	44,143.90	41,388.00	38,008.00
DA9060.847	SNOW, BRUSH & WEEDS HEALTH	237,432.50	251,283.00	274,278.00
TOTAL EMPLOYEE BENEFITS		526,696.92	512,597.63	566,204.34
TOTAL EMPLOYEE BENEFITS		526,696.92	512,597.63	566,204.34
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO OTHER FUNDS</b>				
DA9950.0	TRANSFER TO CAPITAL PROJECTS	160,466.86	162,612.00	162,612.00
TOTAL TRANSFERS TO OTHER FUNDS		160,466.86	162,612.00	162,612.00
TOTAL INTERFUND TRANSFERS		160,466.86	162,612.00	162,612.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
TOTAL APPROPRIATIONS	1,710,316.19	1,758,289.98	1,780,300.00	1,780,300.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-DA	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
<b>ESTIMATED REVENUES</b>					
<b>REAL PROPERTY TAXES</b>					
DA1001	REAL PROPERTY TAX	1,590,982.31	1,544,501.00	1,559,057.00	1,559,057.00
	TOTAL REAL PROPERTY TAXES	1,590,982.31	1,544,501.00	1,559,057.00	1,559,057.00
<b>REAL PROPERTY TAX ITEMS</b>					
DA1081	LIPA/PSEG PILOT	9,236.42	0.00	9,120.81	9,120.81
	TOTAL REAL PROPERTY TAX ITEMS	9,236.42	0.00	9,120.81	9,120.81
<b>INTERGOVERNMENTAL CHARGES</b>					
DA2302B	SUFFOLK COUNTY SNOW & ICE	32,995.19	24,000.00	24,000.00	24,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	32,995.19	24,000.00	24,000.00	24,000.00
<b>USE OF MONEY AND PROPERTY</b>					
DA2401A	INTEREST- CAPITAL RESERVE	74.32	90.00	90.00	90.00
DA2401C	INTEREST - CHECKING	6,521.32	1,500.00	20,000.00	20,000.00
DA2414	Cap.Res/Equipment Rental (Do not add )	100,000.00	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	106,595.64	1,590.00	20,090.00	20,090.00
<b>STATE AID</b>					
DA3589	NYS DOT AID SNOW & ICE	9,373.57	16,000.00	16,000.00	16,000.00
	TOTAL STATE AID	9,373.57	16,000.00	16,000.00	16,000.00
					1,628,267.81
	<b>TOTAL ESTIMATED REVENUES</b>	1,749,183.13	1,586,091.00	1,628,267.81	1,628,267.81

**APPROPRIATED FUND BALANCE**

-38,866.94      172,198.98      152,032.19      152,032.19

**TOTAL REVENUES & OTHER SOURCES**

1,710,316.19      1,758,289.98      1,780,300.00      1,780,300.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - OUTSIDE VILLAGE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DB	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
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**APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

**SPECIAL ITEMS**

DB1980.400	MTA PAYROLL TAX	152.41	342.00	334.00	334.00
TOTAL SPECIAL ITEMS		152.41	342.00	334.00	334.00
TOTAL GENERAL GOVERNMENT SUPPORT		152.41	342.00	334.00	334.00

**TRANSPORTATION**

**ROADS**

DB5110.100	PERSONNEL SERVICES	38,582.62	87,494.16	95,428.94	95,428.94
DB5110.100L	LONGEVITY	2,000.00	2,333.33	2,334.00	2,334.00
DB5110.159	OVERTIME	3,396.43	6,000.00	5,000.00	5,000.00
DB5110.160	DOUBLETIME	840.00	2,300.00	2,300.00	2,300.00
DB5110.162	DEFERRED COMPENSATION	1,803.67	2,884.00	2,884.00	2,884.00
DB5110.441	FUEL (DIESEL)	60,509.13	77,000.00	80,000.00	80,000.00
DB5110.445	HIGHWAY REPAIRS & IMPROVEMENTS	105,521.05	254,768.35	140,000.00	140,000.00
DB5110.479	SURVEYS	1,017.50	7,500.00	7,500.00	7,500.00
DB5110.480	MS4 80/20	384.38	20,000.00	20,000.00	20,000.00
DB5110.482	MS4/STORM DRAIN MAINTENANCE	3,658.74	10,000.00	10,000.00	10,000.00
TOTAL ROADS		217,713.52	470,279.84	365,446.94	365,446.94

**CHIPS**

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - OUTSIDE VILLAGE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DB	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
DB5112.444      CONTRACTUAL	330,548.68	159,153.00	180,677.00	180,677.00
TOTAL CHIPS	330,548.68	159,153.00	180,677.00	180,677.00
TOTAL TRANSPORTATION	548,262.20	629,432.84	546,123.94	546,123.94
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
DB9010.845      RETIREMENT	15,206.00	18,317.00	23,811.00	23,811.00
DB9030.845      SOCIAL SECURITY	3,428.64	7,702.00	7,507.00	7,507.00
DB9040.845      WORKERS COMPENSATION	1,881.94	889.00	977.00	977.00
DB9055.845      PAID FAMILY LEAVE	314.33	253.00	229.00	229.00
DB9060.845      HEALTH INSURANCE	22,834.85	24,162.00	26,187.00	26,187.00
TOTAL EMPLOYEE BENEFITS	43,665.76	51,323.00	58,711.00	58,711.00
TOTAL EMPLOYEE BENEFITS	43,665.76	51,323.00	58,711.00	58,711.00
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO CAPITAL FUNDS</b>				
DB9950.0          TRANSFER TO CAPITAL PROJECTS	0.00	0.00	50,000.00	50,000.00
TOTAL TRANSFERS TO CAPITAL FUNDS	0.00	0.00	50,000.00	50,000.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	50,000.00	50,000.00
TOTAL APPROPRIATIONS	592,080.37	681,097.84	655,168.94	655,168.94

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - OUTSIDE VILLAGE  
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-DB	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
<b>ESTIMATED REVENUES</b>					
<b>REAL PROPERTY TAXES</b>					
DB1001	REAL PROPERTY TAXES	188,492.61	283,516.00	356,588.00	356,588.00
	TOTAL REAL PROPERTY TAXES	188,492.61	283,516.00	356,588.00	356,588.00
<b>REAL PROPERTY TAX ITEMS</b>					
DB1081	LIPA/PSEG PILOT	1,094.29	0.00	1,674.26	1,674.26
	TOTAL REAL PROPERTY TAX ITEMS	1,094.29	0.00	1,674.26	1,674.26
<b>INTERGOVERNMENTAL CHARGES</b>					
DB2390	FUEL DEPOT EXTERNAL REVENUE	9,211.33	10,000.00	10,000.00	10,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	9,211.33	10,000.00	10,000.00	10,000.00
<b>STATE AID</b>					
DB3501	CHIPS ENTITLEMENT	0.00	159,153.00	180,677.00	180,677.00
DB3589	PAVE-NY	80,936.23	42,180.00	42,162.00	42,162.00
DB3589A	EXTREME WINTER RECOVERY	0.00	35,960.00	35,960.00	35,960.00
DB3589B	PAVE OUR POTHOLES	0.00	28,120.00	28,108.00	28,108.00
	TOTAL STATE AID	80,936.23	265,413.00	286,907.00	286,907.00
					655,169.26
	TOTAL ESTIMATED REVENUES	279,734.46	558,929.00	655,169.26	655,169.26
	<b>APPROPRIATED FUND BALANCE</b>	312,345.91	122,168.84	-0.32	-0.32
	<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	592,080.37	681,097.84	655,168.94	655,168.94

**Town of Shelter Island**  
 Three Year Capital Improvement Plan  
 For Fiscal Years Ending 2024 through 2026

Funding Source:  
 R = Reserve monies  
 W = WMAC  
 D = Debt  
 C=ARPA Funds  
 A = Appropriatons  
 E = Encumber  
 G = Grants

	Dept.	Detailed		Proposed Projects 2024		Proposed Projects 2025	Financing
		Approved Projects 2022	Financing	Approved Projects 2023	Financing		
<b>General Fund Whole Town</b>							
Upgrade Phone System	IF	45,000.00	A				
ADA Compliance	Police/Justice Court	50,000.00	A	50,000.00	G	25,000.00	A
Carport Structure	Seniors			20,000.00	A		
Congdon's Creek Dock	PW	68,000.00	A				
Silver Beach Bulkhead	PW			50,000.00	A		
Garage Expansion	EMS			90,000.00	A		
Powerlift Stretcher System (2 of 3 needed)	EMS			<del>30,000.00</del>	A	30,000.00	C
Update Radios - 10 per year	EMS			5,000.00	A	10,000.00	C
Two New Boat Engines	Police						
Upgrade to 800 MHz Countywide Radio System	Police			40,000.00	A	80,000.00	C
Airburner	Landfill					10,000.00	C
Facilities Master Plan	Town Board					60,000.00	C
Capital reserve						15,000.00	C
		<b>163,000.00</b>		<b>285,000.00</b>		<b>230,000.00</b>	
<b>Total General Fund Whole Town</b>							
Less monies from other funds		<b>163,000.00</b>		50,000.00			
Total from Appropriations				<b>235,000.00</b>		<b>230,000.00</b>	
						205,000.00	
<b>Highway Fund</b>							
Kenworth Trucks	HWY	52,488.00	A				
Kenworth Trucks	HWY	51,399.00	R				
Chevy 3500 Truck	HWY	10,580.00	A	10,580.00	A	10,580.00	A
Mack Tractor Trailer	HWY	39,638.00	R	39,638.00	R	39,638.00	R
Loader	HWY	46,000.00	A	47,312.00	R	47,312.00	R
Hook Lift Truck	HWY			65,082.00	R	65,082.00	R
<b>Total Highway DA Fund</b>		<b>200,105.00</b>		<b>162,612.00</b>		<b>162,612.00</b>	<b>122,974.00</b>
Less monies from other funds		91,037.00		152,032.00		152,032.00	
Total from Appropriations		<b>109,068.00</b>		<b>10,580.00</b>		<b>10,580.00</b>	
Road Raising (Ram Island)	Roads/DB					50,000.00	A
<b>Total Highway DB Fund</b>		<b>0.00</b>		<b>0.00</b>		<b>50,000.00</b>	
<b>Total Capital Expenditures</b>							
Less monies from other funds							

# Shelter Island Union Free School District



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**SUPERINTENDENT/PRINCIPAL, Brian Doelger, Ed.D.**  
**ASSISTANT SUPERINTENDENT, Jennifer Rylott**  
**DIRECTOR OF ATHLETICS, PHYSICAL EDUCATION,**  
**HEALTH, WELLNESS & PERSONNEL, Todd Gulluscio**  
**DISTRICT CLERK, Jacqueline Dunning**  
**DISTRICT TREASURER, Deborah Vecchio**

**BOARD OF EDUCATION**

Kathleen M. Lynch, *President*      Katherine Rossi-Snook, *Vice President*  
Margaret Colligan      Dawn Hedberg      Tracy McCarthy  
Karina Montalvo      Anthony Rando

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November 2, 2023

Supervisor Gerry Siller  
Post Office Box 970  
Shelter Island, NY 11964

Dear Supervisor Siller,

The following resolution was approved by the Board of Education at their regular meeting of October 16, 2023.

A motion was made by Margaret Colligan, and seconded by Karina Montalvo, **BE IT RESOLVED THAT:** The Board of Education hereby accepts the recommendation of the Superintendent on the following Finance Action.

WHEREAS, the Shelter Island Union Free School District has determined that amount of State Aid and other estimated local revenues to be applied toward the 2023-2024 budget; now, therefore be it;

RESOLVED, that the Board of Education of the Shelter Island Union Free School District hereby sets the total tax levies for the Shelter Island Union Free School District at \$11,236,630.

AND BE IT FURTHER RESOLVED, that because the STAR program will pay portions of the School Tax Levy that normally would be borne by the property tax in the 2023-2024 school year, the School Tax Levy shall be further offset by the actual amount received to STAR.

Motion carried unanimously

If you have any questions, please feel free to call me at 749-0302, extension 195.

Sincerely,

Deborah Vecchio  
Treasurer/Deputy District Clerk

cc: J. Lechmanski  
A. Seddio

**SPECIAL DISTRICT MEETING OF THE VOTERS OF THE  
SHELTER ISLAND UNION FREE SCHOOL DISTRICT  
TOWN OF SHELTER ISLAND, SUFFOLK COUNTY, NEW YORK  
IN CONNECTION WITH THE  
SHELTER ISLAND PUBLIC LIBRARY**

**BUDGET VOTE**

The Special District meeting was called to order at 10:00 a.m. on Saturday, October 28, 2023 by Jo-Ann Robotti, for the purpose of voting on the Library budget for 2024. Jo-Ann Robotti administered the Constitutional Oath of Office to the District Clerk Pro Tem and Inspectors of Election: Meghan Lang, Angela Corbett, Shirley Ferrer, and Lew Corbett. The polls were officially opened for voting on the following proposition. Secret paper ballots were used for voting. In addition to Jo-Ann Robotti, Terry Lucas was also in attendance.

**PROPOSITION**

Shall the Board of Education appropriate funds not to exceed the amount of \$789,806 for the 2024 budget year, which sum represents an increase of \$34,010 from the 2023 budget amount, for the general use, maintenance and financing of the Shelter Island Public Library and its facilities, which sum shall be raised by tax on the taxable property within the Shelter Island Union Free School District?

The polls were officially closed by Meghan Lang, District Clerk Pro Tem at 4:00 p.m.

The voting was as follows:

yes vote:	139
<u>no vote:</u>	<u>24</u>
total votes:	163

The library proposition was declared approved.

This Special District Meeting was adjourned at 4:18 p.m.

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Meghan Lang  
District Clerk Pro Tem  
October 28, 2023

**Shelter Island Fire District  
Board of Fire Commissioners  
PO Box 500, Shelter Island, NY 11964  
2024 Preliminary**

**Budget**

**Revenues**

Other income 44,806  
Contract - Dering Harbor 42,568

**Total Revenues** 87,374

**Appropriations**

**Equipment capital reserve fund**

Radios 55,000  
Hose, boots, fittings, etc. 90,000  
Water tanks 135,500  
Reserve - building 50,000  
Capital improvements -  
Equipment - chief's car 25,000  
Reserve - equipment 50,000  
Equipment debt repayment 107,500

**Total Equipment capital reserve fund** 513,000

Insurance - Workers' Comp. 28,000  
Insurance - accident, cancer 14,000  
Insurance - general 45,000  
Insurance - life 15,250  
**Total Insurance** 102,250

**LOSAP**

Service award 163,255  
Administrative fee 5,265  
**Total** 168,520

**Wages**

LOSAP clerk 2,980  
Secretary 17,500  
Treasurer 25,950  
Attorney 5,000

**Total Wages** 51,430

Fire alarm system 7,000  
Inspection dinner 19,000

**Operation - truck and boat**

Repairs and maintenance 59,000  
Gasoline 14,000

**Total Operation - truck and boat** 73,000

**Operation - fire hall**

Fuel oil - LPG 21,000  
Electricity 25,000  
Telephone 9,900  
Maintenance and housekeeping 93,000

**Total Operation - fire hall** 148,900

Fire Department 12,100

Training/uniforms - firemen 10,000

Payroll Expenses 3,935

Audit 15,225

Physical exams 5,000

Miscellaneous 10,500

**Total Appropriations** 1,139,860

**Net Appropriations** (1,052,486)

**Other Income**

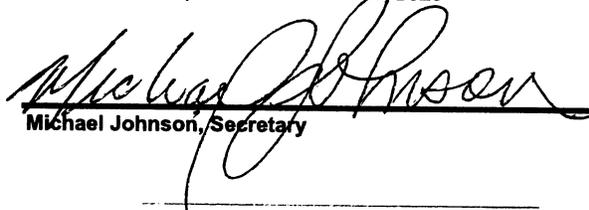
Interest income 14,000

**Total Other Income** 14,000

**Amount to be raised by real estate taxes** (1,038,486)

Expected 2023 Fund Balances	
General Fund	\$ 280,321
Building Fund	-
Equipment Fund	373,147
<b>Total Funds</b>	<b>\$ 653,468</b>

This budget has been approved by the Board of Fire Commissioners, dated: October 23, 2023

  
Michael Johnson, Secretary