

# TOWN BUDGET

## 2025

**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 2025 budget of the Town of Shelter Island as adopted by the Town Board on the 19<sup>th</sup> day of November, 2024.

Signed Amber Wilson  
Town Clerk

Dated: November 19, 2024



SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS  
(ARTICLE 8 OF THE TOWN LAW)

**2025**

OFFICER	SALARY
<u>Councilmen (4)</u>	<u>\$46,400.00 each</u>
<u>Town Justices (2)</u>	<u>\$31,750.00 each</u>
<u>Supervisor</u>	<u>\$103,700.00</u>
<u>Receiver of Taxes</u>	<u>\$59,500.00</u>
<u>Town Clerk</u>	<u>\$99,300.00</u>
<u>Superintendent of Highways</u>	<u>\$77,700.00</u>

2025 BUDGET FOR THE TOWN OF SHELTER ISLAND								Adopted 11/19/2024
	2024	2025	2025	Transfers from other Funds and Capital Projects	Less Fund	2025	% Change from 2024	
	Amount to be Raised By Tax	Tentative Appro- priations	Tentative Revenues		Balance & Approp. Reserves	Amount to be Raised By Tax		
FUNDS:								
General - A	9,441,280	13,816,169	2,970,893		527,748	10,317,528.50	9.3%	
General - B	465,584	1,269,215	685,690		30,000	553,525.11	18.9%	
Highway - DA	1,559,057	1,777,797	62,031		112,394	1,603,372.03	2.8%	
Highway - DB	356,588	577,730	303,573			274,157.10	-23.1%	
Debt Service						-		
<b>TOTALS:</b>	11,822,509	17,440,911	4,022,186		670,142	12,748,583	<b>7.8%</b>	
							118,225.09 <i>each percentage point</i>	
				Amount raised by taxes FYE 2024		11,822,509		
<u>Notes:</u>	<u>A</u>		<u>B</u>					
Cell Tower	67,000				Difference	926,074		
Green Options	2,748	Fund Bal	10,000.00		Percent change	7.8%		
Waterman Program	25,000	WAC Water Testing	20,000.00					
Fund Bal	405,000		<u>DA</u>					
Jetties & Bulkheads, Town landing	28,000	Highway Capital Reserve	112,394					
<b>Total FB pulls</b>	<b>527,748</b>							
					PREVIOUS BUDGET INCREASES			
					<u>YEAR</u>	<u>PERCENT</u>	<u>YEAR</u>	
					2024	6.30%		
					2023	4.90%	2016	
					2022	3.90%	2015	
					2021	3.60%	2014	
					2020	5.90%	2013	
					2019	5.30%	2012	
					2018	3.90%	2011	
					2017	5.40%	2010	

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
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**APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

**TOWN BOARD**

A1010.100	COUNCILMAN A. DICKSON	43,718.54	45,030.10	46,400.00	46,400.00
A1010.101	COUNCILMAN B. DYETT	43,718.54	45,030.10	46,400.00	46,400.00
A1010.102	COUNCILWOMAN M. LARSEN	43,718.54	45,030.10	46,400.00	46,400.00
A1010.104	COUNCILMAN	43,718.54	45,030.10	46,400.00	46,400.00
A1010.105	DEPUTY SUPERVISOR STIPEND	6,240.00	6,427.20	6,700.00	6,700.00
A1010.106	ADMINISTRATIVE ASSISTANT K. MARTIN	72,076.00	23,638.50	24,600.00	24,600.00
A1010.107	ETHICS CLERK K. MARTIN	0.00	1,000.00	1,050.00	1,050.00
A1010.200	EQUIPMENT	0.00	200.00	200.00	200.00
A1010.475	DRUG TESTING	2,312.80	3,000.00	2,600.00	2,600.00
A1010.480	ETHICS BOARD PROF. SERVICES	0.00	4,000.00	1,000.00	1,000.00
A1010.484	OFFICE & MISC	10,380.17	9,800.00	4,700.00	4,700.00
A1010.492	SCHOOL, TRAVEL, MILEAGE	1,083.34	1,100.00	1,140.00	1,140.00
A1010.495	PRINT & ADVERTISING	6,371.79	7,000.00	6,300.00	6,300.00
A1010.496	ASSOCIATION OF TOWNS	6,305.00	7,900.00	6,860.00	6,860.00
A1010.497	PROFESSIONAL SERVICES	195,445.09	200,000.00	208,550.00	208,550.00
TOTAL TOWN BOARD		475,088.35	444,186.10	449,300.00	449,300.00

**JUSTICE COURT**

A1110.100	JUDGE S. BIRNBAUM	29,917.01	30,814.52	31,750.00	31,750.00
A1110.101	JUDGE M.F.WESTERVELT	29,917.01	30,814.52	31,750.00	31,750.00
A1110.103	CLERK C. LORIA	58,753.89	66,950.00	69,450.00	69,450.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
A1110.104	CLERK OVERTIME	320.39	2,080.00	2,000.00
A1110.106	P/T CLERK M.CONGDON	28,641.14	19,263.60	27,144.00
A1110.200	EQUIPMENT	0.00	2,500.00	700.00
A1110.409	TRAVEL	526.00	1,500.00	2,500.00
A1110.410	INTERPRETER	2,587.50	4,000.00	3,000.00
A1110.440	CONTRACTS	6,201.00	6,750.00	7,000.00
A1110.484	OFFICE & MISC	4,687.59	5,000.00	6,800.00
A1110.496	ASSOCIATION OF TOWNS	400.00	1,100.00	1,140.00
A1110.499	STENOGRAPHER	9,142.00	10,000.00	10,370.00
TOTAL JUSTICE COURT		171,093.53	180,772.64	193,604.00
<b>SUPERVISOR'S OFFICE</b>				
A1220.100	SUPERVISOR A. BRACH WILLIAMS	97,730.13	100,662.03	103,700.00
A1220.101	SENIOR ACCOUNT CLERK S. MUNDY	54,277.15	60,000.00	65,000.00
A1220.102	ADMINISTRATIVE ASSISTANT K. MARTIN	0.00	23,638.50	24,600.00
A1220.103	S. MUNDY LONGEVITY	1,000.00	1,000.00	3,250.00
A1220.104	ADMINISTRATIVE ASSISTANT B.BLOOM	62,753.60	64,636.21	67,100.00
A1220.105	B. BLOOM LONGEVITY	6,805.76	9,695.43	10,065.00
A1220.107	OVERTIME	4,499.10	300.00	0.00
A1220.108	GRANTS COMMITTEE CLERK K. MARTIN	0.00	1,000.00	1,050.00
A1220.109	CONFIDENTIAL SECRETARY J.MERINGER	48,484.43	51,500.00	53,500.00
A1220.110	J. MERINGER LONGEVITY	8,068.26	7,725.00	8,025.00
A1220.111	ADMINISTRATIVE ASSISTANT C. THUMAN	40,258.26	48,130.00	0.00
A1220.112	COMMITTEES CLERK	3,646.12	0.00	0.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
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(ADOPTED NOVEMBER 19, 2024)

<b>Schedule 1-A</b>	<b>Expenditures /Revenues 2023</b>	<b>Modified Budget 09/30/2024</b>	<b>Recommended Budget 2025</b>	<b>Adopted Budget 2025</b>	
A1220.113	SPANISH TRANSLATOR B. FRAUSTO	0.00	0.00	1,000.00	1,000.00
A1220.200	EQUIPMENT	0.00	750.00	750.00	750.00
A1220.412	ADP	33,462.83	33,825.00	54,500.00	54,500.00
A1220.484	OFFICE & MISC	7,005.36	6,000.00	5,000.00	5,000.00
A1220.491	SERVICE CONTRACTS	2,299.90	2,000.00	3,000.00	3,000.00
A1220.492	SCHOOL, TRAVEL, MILEAGE	198.26	500.00	500.00	500.00
<b>TOTAL SUPERVISOR'S OFFICE</b>		<b>370,489.16</b>	<b>411,362.17</b>	<b>401,040.00</b>	<b>401,040.00</b>
<b>HUMAN RESOURCES</b>					
A1221.100	ADMINISTRATIVE ASSISTANT C. THUMAN	0.00	0.00	50,000.00	50,000.00
A1221.101	OVERTIME	0.00	0.00	2,000.00	2,000.00
A1221.102	C. THUMAN LONGEVITY	0.00	0.00	2,500.00	2,500.00
A1221.484	OFFICE & MISC.	0.00	0.00	1,000.00	1,000.00
A1221.491	SERVICE CONTRACTS/SOFTWARE	0.00	0.00	2,500.00	2,500.00
A1221.492	ASSOCIATION OF TOWNS/TRAINING	0.00	0.00	1,140.00	1,140.00
<b>TOTAL HUMAN RESOURCES</b>		<b>0.00</b>	<b>0.00</b>	<b>59,140.00</b>	<b>59,140.00</b>
<b>AUDITOR</b>					
A1320.400	INDEPENDENT AUDIT	0.00	72,700.00	74,800.00	74,800.00
<b>TOTAL AUDITOR</b>		<b>0.00</b>	<b>72,700.00</b>	<b>74,800.00</b>	<b>74,800.00</b>
<b>TAX RECEIVER</b>					

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(ADOPTED NOVEMBER 19, 2024)

<b>Schedule 1-A</b>		<b>Expenditures /Revenues 2023</b>	<b>Modified Budget 09/30/2024</b>	<b>Recommended Budget 2025</b>	<b>Adopted Budget 2025</b>
A1330.100	RECEIVER OF TAXES A.SEDDIO	52,595.30	54,173.16	59,500.00	59,500.00
A1330.102	CLERK B. FRAUSTO	4,979.22	5,128.60	5,325.00	5,325.00
A1330.200	EQUIPMENT	0.00	50.00	50.00	50.00
A1330.414	POSTAGE	3,117.10	3,350.00	3,500.00	3,500.00
A1330.476	COMPUTER SOFTWARE	3,748.50	3,750.00	4,000.00	4,000.00
A1330.484	OFFICE & MISC	1,544.95	2,200.00	2,200.00	2,200.00
TOTAL TAX RECEIVER		65,985.07	68,651.76	74,575.00	74,575.00
<b>ASSESSORS OFFICE</b>					
A1355.100	ASSESSMENT AIDE L. HARDY	12,307.80	33,924.00	51,500.00	51,500.00
A1355.101	P/T ASSESSOR P.CASTOLDI	54,564.23	47,610.01	48,400.00	48,400.00
A1355.102	SOLE APPT. ASSESSOR J. LECHMANSKI	80,000.00	82,400.00	85,500.00	85,500.00
A1355.103	P/T ASSESSOR	0.00	11,250.00	0.00	0.00
A1355.104	CLERK B. FRAUSTO	44,813.00	46,157.39	48,500.00	48,500.00
A1355.105	J. LECHMANSKI LONGEVITY	0.00	0.00	4,275.00	4,275.00
A1355.401	VEHICLE MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00
A1355.402	ASSESSORS SUMMER INTERN	0.00	11,413.00	0.00	0.00
A1355.441	REVALUATION UPDATE	0.00	6,930.00	6,930.00	6,930.00
A1355.484	OFFICE & MISC	6,407.58	3,500.00	3,675.00	3,675.00
A1355.491	CONTRACTS	1,630.00	2,500.00	2,625.00	2,625.00
A1355.492	SCHOOL, TRAVEL, MILEAGE	1,702.47	2,650.00	2,782.50	2,782.50
TOTAL ASSESSORS OFFICE		201,425.08	249,334.40	255,187.50	255,187.50

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FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<b>ASSESSMENT BOARD OF REVIEW</b>					
A1356.100	CHAIRMAN J.MESSING	382.33	469.68	490.00	490.00
A1356.101	MEMBER	102.58	127.98	135.00	135.00
A1356.102	MEMBER	93.25	127.98	135.00	135.00
A1356.103	MEMBER	102.58	127.98	135.00	135.00
A1356.104	MEMBER	102.58	127.98	135.00	135.00
A1356.105	CLERK C. THUMAN	0.00	2,425.00	2,550.00	2,550.00
A1356.106	C. THUMAN LONGEVITY	0.00	0.00	127.50	127.50
A1356.484	OFFICE & MISC	62.99	100.00	100.00	100.00
TOTAL ASSESSMENT BOARD OF REVIEW		846.31	3,506.60	3,807.50	3,807.50
<b>CREDIT CARD FEES</b>					
A1375.4	CREDIT CARD FEES	2,168.73	0.00	0.00	0.00
TOTAL CREDIT CARD FEES		2,168.73	0.00	0.00	0.00
<b>TOWN CLERK</b>					
A1410.100	TOWN CLERK A. WILSON	89,379.30	96,413.14	99,300.00	99,300.00
A1410.105	DEPUTY TOWN CLERK R. MAZZAFERRO	51,093.43	58,240.00	61,250.00	61,250.00
A1410.109	DEPUTY TOWN CLERK L.CASS	61,268.96	55,719.72	57,800.00	57,800.00
A1410.110	L. CASS LONGEVITY	0.00	0.00	2,890.00	2,890.00
A1410.111	OVERTIME	2,290.08	0.00	5,000.00	5,000.00
A1410.200	EQUIPMENT	10,500.00	2,296.59	1,000.00	1,000.00
A1410.410	ASSOCIATION OF TOWNS	1,962.19	3,300.00	2,280.00	2,280.00
A1410.484	OFFICE & MISC	7,282.25	8,500.00	13,000.00	13,000.00

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FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL TOWN CLERK	223,776.21	224,469.45	242,520.00	242,520.00
<b>TOWN ATTORNEY</b>				
A1420.100 ATTORNEY S. KIELY	145,600.00	150,000.00	155,600.00	155,600.00
A1420.102 LEGAL AIDE K. MARTIN	0.00	17,930.45	18,600.00	18,600.00
A1420.484 OFFICE & MISC	2,723.65	3,400.00	4,000.00	4,000.00
A1420.492 TRAINING, CONFERENCES, TRAVEL	382.95	2,000.00	1,500.00	1,500.00
TOTAL TOWN ATTORNEY	148,706.60	173,330.45	179,700.00	179,700.00
<b>ENGINEERING</b>				
A1440.126 ENGINEER J. FINORA	143,200.00	149,500.00	155,100.00	155,100.00
A1440.127 J. FINORA LONGEVITY	0.00	0.00	7,755.00	7,755.00
A1440.484 OFFICE & MISC	1,639.18	1,000.00	1,000.00	1,000.00
A1440.497 PROFESSIONAL SERVICES	176,428.91	135,756.62	12,000.00	12,000.00
TOTAL ENGINEERING	321,268.09	286,256.62	175,855.00	175,855.00
<b>GREEN OPTIONS COMMITTEE</b>				
A1480.100 CLERK C. THUMAN	536.50	1,500.00	1,550.00	1,550.00
A1480.101 C. THUMAN LONGEVITY	0.00	0.00	77.50	77.50
A1480.484 OFFICE & MISC	1,850.94	4,055.00	3,400.00	3,400.00
TOTAL GREEN OPTIONS COMMITTEE	2,387.44	5,555.00	5,027.50	5,027.50

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
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(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<b>DEPARTMENT OF PUBLIC WORKS</b>					
A1490.100	COMMISSIONER OF P.W. K. LEWIS	54,100.00	55,723.82	57,400.00	57,400.00
A1490.101	PERSONNEL SERVICES	171,763.92	223,337.95	261,192.80	261,192.80
A1490.101L	LONGEVITY	1,788.94	12,435.18	12,000.00	12,000.00
A1490.106	CUSTODIANS	52,600.25	55,000.00	57,035.00	57,035.00
A1490.121	OVERTIME	2,810.96	10,000.00	10,000.00	10,000.00
A1490.122	DOUBLE TIME	615.68	1,500.00	1,500.00	1,500.00
A1490.200	EQUIPMENT	10,002.86	41,364.00	12,500.00	12,500.00
A1490.271	BOAT EQUIPMENT	0.00	800.00	800.00	800.00
A1490.409	PARKS & BEACHES	13,333.44	32,300.00	40,000.00	40,000.00
A1490.410	GROUNDS MAINTENANCE	12,244.85	31,125.00	36,000.00	36,000.00
A1490.411	BUOYS & LIFELINES	10,379.21	6,500.00	5,000.00	5,000.00
A1490.412	TOWN DOCK MAINTENANCE	761.22	4,500.00	4,000.00	4,000.00
A1490.413	JETTIES & BULKHEADS	11,500.00	19,847.00	40,000.00	40,000.00
A1490.414	TOWN HALL & OTHER BUILDINGS	44,840.18	70,000.00	50,000.00	50,000.00
A1490.415	GOAT HILL MAINTENANCE	0.00	0.00	70,000.00	70,000.00
A1490.417	TOWN LANDINGS	0.00	11,000.00	19,000.00	19,000.00
A1490.418	GAS ALLOWANCE	134.27	0.00	0.00	0.00
A1490.419	GENERATOR MAINTENANCE	12,530.10	10,500.00	10,500.00	10,500.00
A1490.420	SIGNS & SIGNALS	5,360.92	3,787.50	5,000.00	5,000.00
A1490.421	CONGDON'S CREEK DOCK	3,422.08	5,000.00	5,000.00	5,000.00
A1490.422	DREDGING	1,631.20	6,000.00	6,000.00	6,000.00
A1490.425	NON HIGHWAY TREE MAINTENANCE	6,039.61	16,000.00	12,000.00	12,000.00
A1490.479	BOAT MAINTENANCE	764.04	1,500.00	1,500.00	1,500.00

**TOWN OF SHELTER ISLAND  
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(ADOPTED NOVEMBER 19, 2024)

<b>Schedule 1-A</b>		<b>Expenditures /Revenues 2023</b>	<b>Modified Budget 09/30/2024</b>	<b>Recommended Budget 2025</b>	<b>Adopted Budget 2025</b>
A1490.484	OFFICE & MISC	1,326.77	4,180.00	3,000.00	3,000.00
A1490.496	EV CHARGING STATION	2,815.00	1,465.00	1,465.00	1,465.00
A1490.497	PARKS & BEACHES B/R MAINTENANCE	5,914.47	10,500.00	10,500.00	10,500.00
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>		<b>426,679.97</b>	<b>634,365.45</b>	<b>731,392.80</b>	<b>731,392.80</b>
<b>BUILDINGS</b>					
A1620.200	EQUIPMENT	0.00	1,100.00	0.00	0.00
A1620.276	HANDICAP RAMPS	0.00	8,000.00	0.00	0.00
A1620.408	REPAIRS & MAINTENANCE	29,488.19	12,000.00	24,500.00	24,500.00
A1620.423	ELECTRICITY	42,462.85	45,000.00	45,000.00	45,000.00
A1620.424	FUEL	14,492.14	23,500.00	20,000.00	20,000.00
A1620.483	TELEPHONES	20,611.78	20,000.00	20,000.00	20,000.00
<b>TOTAL BUILDINGS</b>		<b>107,054.96</b>	<b>109,600.00</b>	<b>109,500.00</b>	<b>109,500.00</b>
<b>I.T. &amp; MEDIA</b>					
A1680.100	IT SPECIALIST K. LECHMANSKI	89,864.00	92,559.92	96,000.00	96,000.00
A1680.102	MEDIA K. MARTIN	0.00	15,759.00	16,350.00	16,350.00
A1680.103	MEDIA C. THUMAN	0.00	13,628.50	14,150.00	14,150.00
A1680.104	OVERTIME	0.00	0.00	1,500.00	1,500.00
A1680.105	C. THUMAN LONGEVITY	0.00	0.00	707.50	707.50
A1680.276	EQUIPMENT	8,550.10	42,643.00	33,000.00	33,000.00
A1680.476	MAINTENANCE	73,881.36	110,000.00	105,000.00	105,000.00
A1680.484	OFFICE & MISC	315.00	250.00	250.00	250.00

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(ADOPTED NOVEMBER 19, 2024)

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TOTAL I.T. & MEDIA	172,610.46	274,840.42	266,957.50	266,957.50
<b>SPECIAL ITEMS</b>				
A1910.400 UNALLOCATED INSURANCE	234,220.89	224,510.60	270,110.00	270,110.00
A1920.400 ASSOCIATION OF TOWNS DUES	3,150.00	1,500.00	1,500.00	1,500.00
A1930.400 JUDGEMENTS & CLAIMS	0.00	500.00	0.00	0.00
A1980.400 MTA PAYROLL TAX	17,888.43	23,259.00	20,963.01	20,963.01
A1990.400 CONTINGENT	0.00	2,174.53	100,000.00	100,000.00
TOTAL SPECIAL ITEMS	255,259.32	251,944.13	392,573.01	392,573.01
TOTAL GENERAL GOVERNMENT SUPPORT	2,944,839.28	3,390,875.19	3,614,979.81	3,614,979.81
<b>PUBLIC SAFETY</b>				
<b>POLICE</b>				
A3120.100 CHIEF J.READ	219,023.97	232,434.06	241,922.46	241,922.46
A3120.100L PERSONNEL LONGEVITY	41,211.12	48,740.48	51,105.45	51,105.45
A3120.100OT OVERTIME	148,488.44	105,625.00	111,625.00	111,625.00
A3120.100PS PERSONNEL SERVICES	1,482,477.71	1,624,887.49	1,776,065.66	1,776,065.66
A3120.112 NIGHT DIFFERENTIAL	40,050.00	40,050.00	44,500.00	44,500.00
A3120.114 HOLIDAY PAY	68,726.08	74,497.03	82,887.32	82,887.32
A3120.123 ACCRUED SICK TIME	0.00	5,000.00	5,000.00	5,000.00
A3120.124 UNUSED VACATION & SICK	44,202.19	40,000.00	40,000.00	40,000.00
A3120.200 EQUIPMENT	23,110.81	78,799.09	34,200.00	34,200.00
A3120.272 NEW CAR	52,802.75	55,170.00	55,000.00	55,000.00
A3120.273 FIREARMS & AMMUNITION	1,881.40	3,600.00	4,000.00	4,000.00
A3120.400 MAINTENANCE	30,567.21	32,395.00	25,000.00	25,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

<b>Schedule 1-A</b>		<b>Expenditures /Revenues 2023</b>	<b>Modified Budget 09/30/2024</b>	<b>Recommended Budget 2025</b>	<b>Adopted Budget 2025</b>
A3120.457	TOWING	225.00	1,500.00	1,500.00	1,500.00
A3120.476	FOIL EXPENSES	0.00	100.00	100.00	100.00
A3120.482	BOAT GAS & OIL	8,761.08	13,000.00	10,000.00	10,000.00
A3120.483	TELEPHONE	17,710.21	22,000.00	21,000.00	21,000.00
A3120.484	OFFICE & MISC	17,240.04	17,505.00	20,000.00	20,000.00
A3120.486	CAR GAS & OIL	21,462.61	30,000.00	25,000.00	25,000.00
A3120.487	UNIFORM ALLOWANCE	9,544.99	13,383.65	13,000.00	13,000.00
A3120.488	UNIFORM CLEANING	10,750.00	10,750.00	11,800.00	11,800.00
A3120.490	DARE TRAINING	470.12	500.00	500.00	500.00
A3120.491	CONTRACTS	92,895.22	119,662.88	123,000.00	123,000.00
<b>TOTAL POLICE</b>		<b>2,331,600.95</b>	<b>2,569,599.68</b>	<b>2,697,205.89</b>	<b>2,697,205.89</b>
<b>JAIL</b>					
A3150.100	JAIL ATTENDANTS	2,276.05	5,000.00	3,000.00	3,000.00
A3150.200	EQUIPMENT	60.66	500.00	500.00	500.00
A3150.400	CONTRACTUAL	161.96	500.00	500.00	500.00
<b>TOTAL JAIL</b>		<b>2,498.67</b>	<b>6,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>ANIMAL CONTROL</b>					
A3510.100	ANIMAL CONTROL B. PAYNE	25,114.78	26,169.60	26,956.80	26,956.80
A3510.101	ANIMAL CONTROL J. ZAHLER	26,000.00	30,000.00	31,125.00	31,125.00
A3510.102	DEER & TICK CLERK	452.00	600.00	550.00	550.00
A3510.103	B. PAYNE LONGEVITY	94.00	1,308.48	1,347.84	1,347.84
A3510.200	EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

<b>Schedule 1-A</b>		<b>Expenditures /Revenues 2023</b>	<b>Modified Budget 09/30/2024</b>	<b>Recommended Budget 2025</b>	<b>Adopted Budget 2025</b>
A3510.265	DEER & TICK EDUCATION PROGRAM	0.00	500.00	500.00	500.00
A3510.408	SIGNS & REPAIRS	0.00	500.00	500.00	500.00
A3510.431	VETERINARIAN	0.00	500.00	500.00	500.00
A3510.484	OFFICE & MISC	3,774.63	5,600.00	4,200.00	4,200.00
A3510.495	PRINT & ADVERTISING	660.50	1,500.00	1,500.00	1,500.00
A3510.498	DEER REDUCTION MANAGEMENT	52,395.76	36,000.00	36,000.00	36,000.00
<b>TOTAL ANIMAL CONTROL</b>		<b>108,491.67</b>	<b>103,678.08</b>	<b>104,179.64</b>	<b>104,179.64</b>
<b>NIMS</b>					
A3989.200	EQUIPMENT	0.00	0.00	1,650.00	1,650.00
A3989.400	CONTRACTUAL	1,466.10	1,350.00	0.00	0.00
<b>TOTAL NIMS</b>		<b>1,466.10</b>	<b>1,350.00</b>	<b>1,650.00</b>	<b>1,650.00</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>2,444,057.39</b>	<b>2,680,627.76</b>	<b>2,807,035.53</b>	<b>2,807,035.53</b>
<b>PUBLIC HEALTH</b>					
<b>HEALTH &amp; WELLNESS COMMITTEE</b>					
A4010.100	HEALTH & WELLNESS COMMITTEE CLERK	0.00	0.00	550.00	550.00
A4010.484	OFFICE & MISC.	0.00	0.00	200.00	200.00
<b>TOTAL HEALTH &amp; WELLNESS COMMITTEE</b>		<b>0.00</b>	<b>0.00</b>	<b>750.00</b>	<b>750.00</b>
<b>SOCIAL WORKER</b>					
A4210.100	SOCIAL WORKER A. HAKIM	0.00	21,709.15	44,220.80	44,220.80
A4210.410	SOCIAL WORKER LIASON	0.00	0.00	2,500.00	2,500.00
A4210.484	OFFICE & MISC	787.40	800.00	1,825.00	1,825.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL SOCIAL WORKER	787.40	22,509.15	48,545.80	48,545.80
<b>SUFFOLK COUNTY OPIOID GRANT</b>				
A4220.100 OPIOID GRANT P/S	0.00	0.00	0.00	0.00
A4220.401 OPIOID GRANT TRAVEL, MEETINGS, FERRY	0.00	0.00	0.00	0.00
A4220.402 OPIOID GRANT TRAINING, OTHER	0.00	0.00	0.00	0.00
TOTAL SUFFOLK COUNTY OPIOID GRANT	0.00	0.00	0.00	0.00
<b>EMERGENCY MEDICAL SERVICES</b>				
A4540.100 EMS CLERK	0.00	600.00	625.00	625.00
A4540.102 DIRECTOR J.THILBERG	37,379.84	40,041.28	41,525.00	41,525.00
A4540.103 C. THUMAN LONGEVITY	0.00	0.00	31.25	31.25
A4540.200 EQUIPMENT	80,558.26	10,000.00	10,000.00	10,000.00
A4540.401 STONY BROOK ALS COVERAGE	121,233.50	431,250.00	431,250.00	431,250.00
A4540.402 STONY BROOK ALS FERRIAGE	0.00	8,500.00	7,500.00	7,500.00
A4540.408 BUILDING MAINTENANCE	5,415.93	12,000.00	10,000.00	10,000.00
A4540.409 UNIFORM & EQUIPMENT ALLOWANCE	6,115.24	6,500.00	7,200.00	7,200.00
A4540.422 FOOD	7,648.32	10,000.00	13,000.00	13,000.00
A4540.428 COMMUNICATIONS	1,255.76	62,431.01	9,000.00	9,000.00
A4540.445 UTILITIES	11,168.41	13,000.00	14,000.00	14,000.00
A4540.478 MEDICAL SUPPLIES	12,831.48	13,000.00	13,000.00	13,000.00
A4540.484 OFFICE & MISC	7,209.85	10,000.00	14,000.00	14,000.00
A4540.485 AMBULANCE MAINTENANCE	5,306.20	6,000.00	7,000.00	7,000.00
A4540.486 FUEL	1,691.76	2,400.00	3,200.00	3,200.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
A4540.492 TRAVEL & MEETINGS	183.00	11,000.00	12,000.00	12,000.00
TOTAL EMERGENCY MEDICAL SERVICES	297,997.55	636,722.29	593,331.25	593,331.25
<b>MEDICAL CENTER</b>				
A4560.200 EQUIPMENT	0.00	153.75	150.00	150.00
A4560.400 MEDICAL DIRECTOR DR POTTER	2,080.00	2,142.40	2,225.00	2,225.00
A4560.408 REPAIRS & MAINTENANCE	491.51	5,125.00	2,500.00	2,500.00
A4560.423 ELECTRICITY	4,380.91	4,100.00	4,000.00	4,000.00
A4560.424 FUEL	1,866.65	4,200.00	2,600.00	2,600.00
TOTAL MEDICAL CENTER	8,819.07	15,721.15	11,475.00	11,475.00
TOTAL PUBLIC HEALTH	307,604.02	674,952.59	654,102.05	654,102.05
<b>TRANSPORTATION</b>				
<b>HIGHWAY</b>				
A5010.100 SUPERINTENDENT OF HIGHWAYS	73,195.20	75,391.06	77,700.00	77,700.00
A5010.100L LONGEVITY	3,577.87	870.35	0.00	0.00
A5010.100PS PERSONNEL SERVICES	44,170.63	45,178.50	35,000.00	35,000.00
A5010.200 EQUIPMENT	0.00	525.00	525.00	525.00
A5010.400 OFFICE & MISC	3,853.24	7,938.61	6,000.00	6,000.00
A5010.440 TRAINING	1,353.23	3,500.00	4,000.00	4,000.00
A5010.492 TRAVEL & MILEAGE	513.00	812.71	1,000.00	1,000.00
TOTAL HIGHWAY	126,663.17	134,216.23	124,225.00	124,225.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<b>STREET LIGHTING</b>				
A5182.400	CONTRACTUAL	2,549.55	3,000.00	3,000.00
TOTAL STREET LIGHTING		2,549.55	3,000.00	3,000.00
<b>FERRY FLOOD MITIGATION PROJECT</b>				
A5680.497	FERRY FLOOD MITIGATION PROJECT	0.00	0.00	0.00
TOTAL FERRY FLOOD MITIGATION PROJECT		0.00	0.00	0.00
<b>WATERWAYS MANAGEMENT</b>				
A5710.100	CLERK	10,400.00	10,000.00	10,300.00
A5710.101	CLERK L. CASS	5,982.30	7,387.31	7,660.00
A5710.102	L. CASS LONGEVITY	0.00	0.00	383.00
A5710.400	WATERWAY MANAGEMENT	3,149.75	3,450.00	8,900.00
TOTAL WATERWAYS MANAGEMENT		19,532.05	20,837.31	27,243.00
<b>FERRY FLOOD MITIGATION STUDY</b>				
A5720.497	FERRY FLOOD MITIGATION STUDY	0.00	0.00	0.00
TOTAL FERRY FLOOD MITIGATION STUDY		0.00	0.00	0.00
<b>FERRY STUDY GROUP</b>				
A5989.100	CLERK	0.00	500.00	250.00
TOTAL FERRY STUDY GROUP		0.00	500.00	250.00
TOTAL TRANSPORTATION		148,744.77	158,553.54	154,718.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>				
<b>PUBLICITY</b>				
A6410.438	FIREWORKS	500.00	500.00	500.00
TOTAL PUBLICITY		500.00	500.00	500.00
<b>AMERICAN LEGION</b>				
A6510.400	CONTRACTUAL	600.00	600.00	600.00
TOTAL AMERICAN LEGION		600.00	600.00	600.00
<b>NUTRITION PROGRAM</b>				
A6772.140	NUTRITION CENTER MANAGER E.	19,008.67	56,800.00	59,100.00
A6772.141	HEAD COOK R. DWYER	35,175.25	48,307.35	50,700.00
A6772.142	DISHWASHER A.BINDER	11,526.84	14,037.00	14,600.00
A6772.143	COOK M. DONAHUE	38,818.64	45,000.00	47,700.00
A6772.145	P/T ASSISTANT/COOK	0.00	5,000.00	5,000.00
A6772.400	FOOD	31,066.47	37,200.00	51,240.00
A6772.440	MAINTENANCE	6,178.31	8,000.00	7,000.00
A6772.450	PRESBYTERIAN CHURCH RENT	0.00	0.00	42,000.00
A6772.484	RENT & SUPPLIES	28,154.68	29,000.00	9,800.00
A6772.485	VAN MAINTENANCE & FUEL	1,013.94	2,000.00	1,900.00
TOTAL NUTRITION PROGRAM		170,942.80	245,344.35	289,040.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<b>RESIDENTIAL REPAIRS</b>					
A6775.156	T. HASHAGEN/D. DUNNING	6,109.08	8,453.13	7,700.00	7,700.00
A6775.157	T. CRONIN/A. CHAPMAN	1,190.53	4,568.13	2,500.00	2,500.00
A6775.158	COORDINATOR J.MERINGER	5,304.00	5,463.12	7,590.00	7,590.00
A6775.159	COORDINATOR B.BLOOM	5,304.00	5,463.12	7,590.00	7,590.00
A6775.168	J. MERINGER LONGEVITY	0.00	819.47	0.00	0.00
A6775.169	B. BLOOM LONGEVITY	0.00	819.47	0.00	0.00
A6775.256	EQUIPMENT	0.00	2,350.00	500.00	500.00
A6775.439	SUPPLIES	532.93	650.00	1,000.00	1,000.00
A6775.484	OFFICE & MISC	4.53	250.00	50.00	50.00
A6775.492	TRAVEL	0.00	500.00	200.00	200.00
TOTAL RESIDENTIAL REPAIRS		18,445.07	29,336.44	27,130.00	27,130.00
<b>SILVER CIRCLE</b>					
A6776.138	L. FANELLI LONGEVITY	500.00	500.00	1,062.50	1,062.50
A6776.139	SENIOR CITIZEN AIDE L. FANELLI	19,393.65	19,975.46	21,250.00	21,250.00
A6776.140	AIDE D. CASS	9,437.12	7,550.89	7,850.00	7,850.00
A6776.146	AIDE D.KING	7,458.09	7,550.89	7,850.00	7,850.00
A6776.422	MEALS & SNACKS	2,145.48	4,600.00	4,800.00	4,800.00
A6776.484	OFFICE & MISC	874.60	2,275.00	1,800.00	1,800.00
A6776.497	PROGRAM PROVIDER	0.00	300.00	1,300.00	1,300.00
TOTAL SILVER CIRCLE		39,808.94	42,752.24	45,912.50	45,912.50

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025	
<b>SENIOR CENTER</b>					
A6777.140	SENIOR PROGRAM SUPERVISOR K. BROCHU	68,653.88	72,100.00	74,800.00	74,800.00
A6777.141	SENIOR CITIZEN CENTER AIDE L.FANELLI	31,947.69	32,906.12	35,000.00	35,000.00
A6777.142	CLERK M. FANELLI	42,016.00	43,276.48	45,000.00	45,000.00
A6777.143	L. FANELLI LONGEVITY	500.00	500.00	1,750.00	1,750.00
A6777.145	AAA DRIVERS	18,044.91	18,000.00	18,000.00	18,000.00
A6777.146	OVERTIME	617.56	500.00	1,000.00	1,000.00
A6777.147	P/T CLERK	9,555.54	25,214.00	25,000.00	25,000.00
A6777.148	DRIVERS FOR NEW BUS	1,480.66	10,400.00	10,400.00	10,400.00
A6777.200	EQUIPMENT	128.00	1,887.00	400.00	400.00
A6777.408	MAINTENANCE	8,540.84	7,000.00	9,300.00	9,300.00
A6777.422	MEAL & SNACKS	113.13	630.00	1,000.00	1,000.00
A6777.433	AAA MEMBERSHIP	3,205.36	5,300.00	4,400.00	4,400.00
A6777.445	UTILITIES	6,215.69	6,500.00	5,000.00	5,000.00
A6777.483	CABLE & INTERNET	484.61	620.00	900.00	900.00
A6777.484	OFFICE & MISC	3,259.73	2,530.00	3,500.00	3,500.00
A6777.497	PROGRAM PROVIDER	370.59	1,230.00	1,500.00	1,500.00
<b>TOTAL SENIOR CENTER</b>		195,134.19	228,593.60	236,950.00	236,950.00
<b>SENIOR SHOPPING ASSISTANCE PROGRAM</b>					
A6778.100	PROGRAM COORDINATOR M. FANELLI	1,615.39	6,335.00	9,000.00	9,000.00
A6778.101	DRIVER #1	892.63	19,544.00	19,544.00	19,544.00
A6778.102	DRIVER #2	0.00	8,551.00	8,551.00	8,551.00
A6778.484	OFFICE & MISC.	0.00	200.00	200.00	200.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

<b>Schedule 1-A</b>		<b>Expenditures /Revenues 2023</b>	<b>Modified Budget 09/30/2024</b>	<b>Recommended Budget 2025</b>	<b>Adopted Budget 2025</b>
A6778.486	FUEL, TRAVEL, MILEAGE	0.00	4,746.00	1,352.50	1,352.50
A6778.492	FERRIAGE	0.00	1,624.00	1,352.50	1,352.50
TOTAL SENIOR SHOPPING ASSISTANCE PROGRAM		2,508.02	41,000.00	40,000.00	40,000.00
<b>SENIOR RECREATION</b>					
A6779.485	SENIOR RECREATION	0.00	1,640.00	1,300.00	1,300.00
TOTAL SENIOR RECREATION		0.00	1,640.00	1,300.00	1,300.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		427,939.02	589,766.63	641,432.50	641,432.50
<b>CULTURE AND RECREATION</b>					
<b>RECREATION</b>					
A7020.100	SUP. OF RECREATION B.ORTMANN	34,785.19	41,200.00	43,000.00	43,000.00
A7020.102	RECREATION AIDES	10,218.44	9,922.32	13,000.00	13,000.00
A7020.103	ASSISTANT REC. LEADER E. KRAUS	38,303.96	42,134.36	41,900.00	41,900.00
A7020.104	B. ORTMANN LONGEVITY	500.00	500.00	2,150.00	2,150.00
A7020.105	FIT AIDES	39,232.40	43,222.15	44,500.00	44,500.00
A7020.106	E. KRAUS LONGEVITY	500.00	500.00	0.00	0.00
A7020.262	FIT EQUIPMENT	1,201.53	10,500.00	10,500.00	10,500.00
A7020.462	FIT CENTER	22,443.35	10,000.00	10,000.00	10,000.00
A7020.465	FIT SCHOOL CONTRACT	5,000.00	5,000.00	5,000.00	5,000.00
A7020.475	COMMUNITY TRIPS	0.00	0.00	10,000.00	10,000.00
A7020.484	OFFICE & MISC	7,378.72	12,300.00	12,300.00	12,300.00
TOTAL RECREATION		159,563.59	175,278.83	192,350.00	192,350.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<b>BEACHES</b>				
A7150.100	LIFEGUARDS	46,262.47	44,000.00	54,000.00
TOTAL BEACHES		46,262.47	44,000.00	54,000.00
<b>RECREATION YOUTH</b>				
A7310.400	YOUTH RECREATION PROGRAMS	29,345.47	30,500.00	35,000.00
A7310.401	WATERMAN PROGRAM	0.00	25,000.00	25,000.00
TOTAL RECREATION YOUTH		29,345.47	55,500.00	60,000.00
<b>YOUTH CENTER</b>				
A7320.100	SUP. OF RECREATION B.ORTMANN	34,785.19	41,200.00	43,000.00
A7320.101	YOUTH CENTER AIDES	10,713.87	14,318.87	15,000.00
A7320.102	ASSISTANT REC. LEADER E. KRAUS	20,622.00	22,684.20	25,600.00
A7320.104	B. ORTMANN LONGEVITY	500.00	500.00	2,150.00
A7320.106	E. KRAUS LONGEVITY	500.00	500.00	0.00
A7320.200	EQUIPMENT	767.73	1,000.00	1,000.00
A7320.408	REPAIRS & MAINTENANCE	2,990.74	5,000.00	4,250.00
A7320.423	ELECTRICITY	3,354.52	7,150.00	6,750.00
A7320.424	FUEL, OIL & HEAT	3,305.34	6,000.00	5,000.00
A7320.483	PHONE & CABLE	979.15	1,200.00	3,750.00
A7320.484	OFFICE & MISC	798.20	2,750.00	2,400.00
TOTAL YOUTH CENTER		79,316.74	102,303.07	108,900.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025	
<b>HISTORICAL SOCIETY</b>					
A7520.400	CONTRACTUAL	15,000.00	15,000.00	0.00	0.00
TOTAL HISTORICAL SOCIETY		15,000.00	15,000.00	0.00	0.00
<b>ADULT PROGRAMS</b>					
A7620.100	AEROBICS - C. ATKINS	1,260.00	1,662.96	1,625.00	1,625.00
A7620.400	ADULT PROGRAMS	10,212.44	15,000.00	14,000.00	14,000.00
TOTAL ADULT PROGRAMS		11,472.44	16,662.96	15,625.00	15,625.00
TOTAL CULTURE AND RECREATION		340,960.71	408,744.86	430,875.00	430,875.00
<b>HOME AND COMMUNITY SERVICES</b>					
<b>COMMUNITY HOUSING BOARD</b>					
A8140.100	CLERK	0.00	6,200.00	6,430.00	6,430.00
A8140.400	OFFICE & MISC	522.95	500.00	500.00	500.00
A8140.401	COMMUNITY HOUSING FUND	0.00	9,000.00	0.00	0.00
A8140.480	CONSULTING	694.00	4,500.00	1,000.00	1,000.00
A8140.490	LEGAL SERVICES	0.00	7,000.00	9,000.00	9,000.00
A8140.495	ADVERTISING	1,176.00	0.00	2,000.00	2,000.00
A8140.496	ASSOCIATION OF TOWNS	0.00	500.00	500.00	500.00
TOTAL COMMUNITY HOUSING BOARD		2,392.95	27,700.00	19,430.00	19,430.00
<b>COMMUNITY HOUSING FUND</b>					

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
A8141.401	COMMUNITY HOUSING FUND	0.00	0.00	535,000.00	535,000.00
TOTAL COMMUNITY HOUSING FUND		0.00	0.00	535,000.00	535,000.00
<b>LANDFILL</b>					
A8160.100L	LONGEVITY	9,438.94	26,468.51	26,033.33	26,033.33
A8160.100PS	PERSONNEL SERVICES	301,805.12	427,472.58	435,693.98	435,693.98
A8160.103	SEASONAL WORKERS	10,196.00	17,500.00	16,500.00	16,500.00
A8160.119	PART TIME EMPLOYEES	39,278.00	45,000.00	46,750.00	46,750.00
A8160.120L	HAZMAT LONGEVITY	550.00	1,300.00	1,300.00	1,300.00
A8160.120PS	HAZMAT PERSONNEL SERVICES	7,858.90	19,873.97	20,515.04	20,515.04
A8160.125S	TRUCK STIPENDS	2,000.00	2,000.00	2,000.00	2,000.00
A8160.127	OVERTIME	15,169.46	15,000.00	16,000.00	16,000.00
A8160.128	HAZMAT OVERTIME	0.00	500.00	500.00	500.00
A8160.129	DOUBLETIME	13,294.00	8,000.00	15,000.00	15,000.00
A8160.130	HAZMAT DOUBLETIME	0.00	500.00	500.00	500.00
A8160.132	VACATION SELL BACK	1,482.40	4,800.00	3,000.00	3,000.00
A8160.199	DEFERRED COMPENSATION	0.00	20,000.00	15,000.00	15,000.00
A8160.200	MISC. EQUIPMENT	9,552.86	41,894.00	11,000.00	11,000.00
A8160.408	REPAIRS & MAINTENANCE	4,137.66	19,503.18	20,000.00	20,000.00
A8160.413	JETTIES, WALLS	0.00	2,000.00	2,000.00	2,000.00
A8160.423	ELECTRICITY	10,104.43	10,000.00	11,500.00	11,500.00
A8160.430	TSI EQUIPMENT RENTAL	100,000.00	110,000.00	110,000.00	110,000.00
A8160.432	TEST WELLS & REPAIRS	0.00	28,000.00	0.00	0.00
A8160.433	SOLID WASTE CART FEES (MSW)	111,677.46	131,000.00	131,000.00	131,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025	
A8160.434	HAZARDOUS WASTE CARTING FEE	15,966.00	49,109.96	41,000.00	41,000.00
A8160.435	HAZ. WASTE FACILITY MANAGEMENT	389.99	1,000.00	1,000.00	1,000.00
A8160.437	CONTINGENCY	0.00	3,000.00	3,000.00	3,000.00
A8160.438	PROCESSED CONCRETE PURCHASED	17,270.10	20,000.00	21,500.00	21,500.00
A8160.439	DEMO CONCRETE OUT	11,800.00	12,500.00	14,000.00	14,000.00
A8160.440	RCA HIGHWAY	0.00	2,000.00	500.00	500.00
A8160.442	PURCHASE OF BAGS	17,991.16	18,000.00	18,500.00	18,500.00
A8160.444	ENVIRONMENTAL TESTING & MONITORING	15,737.00	38,000.00	40,000.00	40,000.00
A8160.451	HAULING C & D	123,018.22	143,000.00	143,000.00	143,000.00
A8160.484	OFFICE & MISC	11,089.29	8,505.52	10,300.00	10,300.00
A8160.487	CLOTHING ALLOWANCE	1,389.54	3,000.00	2,500.00	2,500.00
A8160.488	HIGH VISIBILITY CLOTHING	1,149.20	2,000.00	1,500.00	1,500.00
A8160.490	HAZMAT TRAINING	1,515.00	3,250.00	3,250.00	3,250.00
A8160.495	PRINT & ADVERTISING	1,886.00	1,665.52	2,000.00	2,000.00
A8160.497	PROFESSIONAL SERVICES	850.00	3,000.00	3,500.00	3,500.00
TOTAL LANDFILL		856,596.73	1,238,843.24	1,189,842.35	1,189,842.35
<b>TAYLOR'S ISLAND</b>					
A8510.100	CLERK	308.00	600.00	500.00	500.00
A8510.200	EQUIPMENT	266.68	1,300.00	1,000.00	1,000.00
A8510.408	SMITH CABIN REPAIRS	7,463.06	19,152.18	12,000.00	12,000.00
A8510.484	OFFICE & MISC	234.08	500.00	350.00	350.00
A8510.485	SHED	0.00	2,000.00	0.00	0.00
A8510.486	DOCK MAINTENANCE	0.00	0.00	5,000.00	5,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL TAYLOR'S ISLAND	8,271.82	23,552.18	18,850.00	18,850.00
<b>FTA 5310 ENHANCED MOBILITY GRANT</b>				
A8670.100      FTA 5310 DRIVERS	0.00	0.00	18,000.00	18,000.00
TOTAL FTA 5310 ENHANCED MOBILITY GRANT	0.00	0.00	18,000.00	18,000.00
<b>PIPING PLOVER</b>				
A8711.400      CONTRACTUAL	83.39	1,000.00	250.00	250.00
TOTAL PIPING PLOVER	83.39	1,000.00	250.00	250.00
TOTAL HOME AND COMMUNITY SERVICES	867,344.89	1,291,095.42	1,781,372.35	1,781,372.35
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
A9010.800      STATE RETIREMENT SYSTEM	378,862.25	380,978.00	432,322.84	432,322.84
A9015.800      POLICE RETIREMENT	515,902.75	490,599.00	593,326.50	593,326.50
A9025.800      LOSAP	48,111.00	52,000.00	49,000.00	49,000.00
A9030.800      SOCIAL SECURITY	388,680.89	407,346.00	471,667.81	471,667.81
A9040.800      WORKERS COMPENSATION	65,377.92	66,454.00	63,920.00	63,920.00
A9050.800      UNEMPLOYMENT INSURANCE	6,165.57	5,000.00	5,000.00	5,000.00
A9055.800      DISABILITY INSURANCE	2,414.96	2,512.00	2,400.00	2,400.00
A9055.801      PAID FAMILY LEAVE	15,960.71	15,591.00	14,688.00	14,688.00
A9060.800      MEDICAL INSURANCE	1,550,837.79	1,614,744.00	1,837,485.30	1,837,485.30
A9060.801      HEALTH INSURANCE STIPENDS	154,056.33	141,779.11	149,548.55	149,548.55
A9089.800      MEDICARE REIMBURSEMENTS	106,223.20	117,882.00	112,295.00	112,295.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL EMPLOYEE BENEFITS	3,232,593.37	3,294,885.11	3,731,654.00	3,731,654.00
TOTAL EMPLOYEE BENEFITS	3,232,593.37	3,294,885.11	3,731,654.00	3,731,654.00
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO OTHER FUNDS</b>				
A9901.0            OPERATNIG TRANSFER OUT	0.00	2,365.94	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	0.00	2,365.94	0.00	0.00
<b>TRANSFERS TO CAPITAL FUNDS</b>				
A9950.0            TRANSFER TO CAPITAL PROJECTS FUND	41,371.37	253,925.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS	41,371.37	253,925.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	41,371.37	256,290.94	0.00	0.00
TOTAL APPROPRIATIONS	10,755,454.82	12,745,792.04	13,816,169.24	13,816,169.24

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
A1001	REAL PROPERTY TAXES	8,806,263.49	9,441,280.00	10,317,528.50
	TOTAL REAL PROPERTY TAXES	8,806,263.49	9,441,280.00	10,317,528.50
<b>REAL PROPERTY TAX ITEMS</b>				
A1081	LIPA/PSEG PILOT	51,276.88	52,302.00	54,539.30
A1090A	REAL PROP TAX- INTEREST	188.88	189.00	215.00
A1090B	REAL PROP TAX - TAX PENALTIES	9,033.10	19,240.00	10,000.00
	TOTAL REAL PROPERTY TAX ITEMS	60,498.86	71,731.00	64,754.30
<b>NON-PROPERTY TAX ITEMS</b>				
A1110	SALES TAX VENDOR COLLECTION CREDIT	530.22	500.00	500.00
A1120	POLICE REV.SHARING / COUNTY SALES TAX	223,811.00	223,811.00	223,811.00
A1170	FRANCHISE FEES - CABLEVISION	58,094.00	80,000.00	78,500.00
A1189	COMMUNITY HOUSING FUND	0.00	9,000.00	535,000.00
	TOTAL NON-PROPERTY TAX ITEMS	282,435.22	313,311.00	837,811.00
<b>DEPARTMENTAL INCOME</b>				
A1255	TOWN CLERK FEES	962.79	500.00	900.00
A1257	PHOTO COPIES	626.00	650.00	700.00
A1521	POLICE TOWING & STORAGE	850.00	3,000.00	1,000.00
A1589	ALARM SYSTEM PENALTIES	3,700.00	2,500.00	10,000.00
A1590	POLICE REPORTS	65.00	50.00	100.00
A1720	PARKING PERMITS	93,720.95	95,000.00	98,000.00
A1972A	SILVER CIRCLE REVENUE	3,080.00	3,000.00	3,100.00
A2001A	REC. FEES - ADULT	19,765.00	15,000.00	20,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025	
A2001B	REC. FEES - YOUTH	53,158.96	35,000.00	49,000.00	49,000.00
A2001C	REC. FEES - FIT CENTER	80,339.00	70,000.00	81,000.00	81,000.00
A2001D	REC. FEES - COMMUNITY TRIPS	0.00	0.00	7,000.00	7,000.00
A2040	CONGDON'S CREEK DOCKAGE	17,100.00	17,600.00	17,600.00	17,600.00
A2050	MOORING FEES (WF)	74,596.60	85,472.90	105,000.00	105,000.00
A2050B	BOAT STORAGE FEE (WF)	16,975.00	18,000.00	18,000.00	18,000.00
A2050C	DERING HARBOR WAIT LIST (WF)	140.00	100.00	100.00	100.00
A2089	COMMERCIAL ACTIVITY FEE	2,500.00	2,500.00	2,000.00	2,000.00
A2130A	C & D/FURNITURE IN	237,754.42	240,000.00	210,000.00	210,000.00
A2130B	BATTERIES IN	70.00	100.00	75.00	75.00
A2130C	SALE OF TOWN BAGS	106,742.17	111,000.00	111,000.00	111,000.00
A2130D	TIRE DISPOSAL	924.00	3,000.00	1,750.00	1,750.00
A2130F	APPLIANCES/FREON IN	2,895.26	3,000.00	3,000.00	3,000.00
A2130H	PROPANE TANKS IN	125.00	100.00	100.00	100.00
A2130I	WET GARBAGE IN	7,912.90	10,000.00	7,500.00	7,500.00
A2130J	BRUSH IN	154,926.61	190,000.00	220,000.00	220,000.00
A2130K	CONCRETE IN	26,735.90	25,000.00	19,000.00	19,000.00
A2130KI	CLEAN CONCRETE	11,931.30	10,000.00	12,000.00	12,000.00
A2130KII	CLEAN ASPHALT	15,123.16	4,000.00	4,000.00	4,000.00
A2130L	CONTAMINATION FEES	500.00	400.00	200.00	200.00
A2130M	STUMPS IN	24,002.73	25,000.00	25,000.00	25,000.00
A2130P	CARDBOARD IN	3,832.60	10,000.00	4,000.00	4,000.00
A2130Q	FILL IN	4,009.00	4,000.00	4,000.00	4,000.00
A2130R	LEAF COMPOST	1,306.81	500.00	2,500.00	2,500.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 2-A		Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
A2130T	NO CONTRACTOR LICENSE FEE	300.00	500.00	300.00	300.00
	TOTAL DEPARTMENTAL INCOME	966,671.16	984,972.90	1,037,925.00	1,037,925.00
<b>INTERGOVERNMENTAL CHARGES</b>					
A2215	EARLY VOTING LOCATION	-2,500.00	0.00	2,500.00	2,500.00
A2260	S.C. STOP DWI	2,375.00	2,375.00	0.00	0.00
	TOTAL INTERGOVERNMENTAL CHARGES	-125.00	2,375.00	2,500.00	2,500.00
<b>USE OF MONEY AND PROPERTY</b>					
A2401	INTERST & EARNINGS - TA CHECKING	10,971.18	0.00	9,800.00	9,800.00
A2401A	INTEREST & EARNINGS - CLASS	41,182.08	20,000.00	30,000.00	30,000.00
A2401B	INTEREST & EARNINGS - CKNG	142,555.76	70,000.00	117,000.00	117,000.00
A2401C	INTEREST - AMBULANCE	1,108.86	100.00	1,900.00	1,900.00
A2401D	INTEREST - AMBULANCE TRAINING	5.90	10.00	5.00	5.00
A2410	RENTAL OF MEDICAL CENTER	25,414.90	21,295.00	23,567.44	23,567.44
A2440	REVENUE SHARING	0.00	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	221,238.68	111,405.00	182,272.44	182,272.44
<b>LICENSES AND PERMITS</b>					
A2544	DOG LICENSES & IMPOUND FEES	877.00	800.00	700.00	700.00
A2590A	BEACH VEHICLE DRIVING PERMIT	675.00	700.00	500.00	500.00
A2590B	DREDGING/DOCK PERMIT	7,750.00	8,000.00	5,000.00	5,000.00
A2590D	SHELLFISH LICENSE	3,290.00	3,600.00	3,000.00	3,000.00
A2590E	STREET OPENING PERMIT	3,666.00	3,000.00	3,000.00	3,000.00
A2590F	WETLANDS PERMIT	4,000.00	3,000.00	0.00	0.00
A2590G	OUTDOOR ASSMBLY PERMIT	1,100.00	1,200.00	800.00	800.00
A2590H	FILM PERMIT	11,400.00	2,500.00	5,000.00	5,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
A2590I	DERING HARBOR DOCK LEASE	147.00	147.00	147.00
A2590L	COMMERICAL HAULER PERMIT	130.00	140.00	150.00
	TOTAL LICENSES AND PERMITS	33,035.00	23,087.00	18,297.00
<b>FINES AND FORFEITURES</b>				
A2610	FINES, FORFEITS OF BAIL	51,260.00	21,000.00	35,000.00
	TOTAL FINES AND FORFEITURES	51,260.00	21,000.00	35,000.00
<b>SALE OF PROPERTY &amp; COMPENSATIO</b>				
A2655A	SALT & SAND MIX	264.30	3,500.00	1,500.00
A2655D	CRUSHED CONCRETE	24,810.78	30,000.00	24,000.00
A2655E	LIGHT IRON	25,248.78	30,000.00	25,000.00
A2655F	TOPSOIL	73,199.72	65,000.00	65,000.00
A2655G	DREDGED MATERIALS	2,310.52	2,500.00	4,500.00
A2655H	COLD PATCH	1,155.58	2,000.00	1,200.00
A2655I	MINIMUM CHARGE	20,197.73	15,000.00	24,000.00
A2655J	STONE, PEA GRAVEL	815.70	1,000.00	700.00
A2655L	COMMERCIAL LEAF DEBRIS	43,077.47	45,000.00	46,000.00
A2655M	PAPER/MIX PAPER SALES	0.00	5,000.00	5,000.00
A2655N	DOUBLE GROUND CHIPS	46,007.32	40,000.00	41,500.00
A2655Q	L'FILL DELIVERY CHARGES	8,250.00	10,000.00	7,500.00
A2655S	FILL OUT	1,854.03	5,000.00	2,000.00
A2655T	MILLINGS	83.52	0.00	100.00
A2655U	GREEN OPTIONS REUSABLE BAG	64.20	50.00	50.00
A2661	INTERGOVERNMENTAL REVENUE	0.00	2,000.00	0.00
A2680	INSURANCE RECOVERY	8,106.19	1,478.60	0.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL SALE OF PROPERTY &	255,445.84	257,528.60	248,050.00	248,050.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
A2701 REFUNDS FROM PRIOR YEARS	9,632.18	0.00	0.00	0.00
A2705A AMBULANCE DONATIONS	1,050.00	19,527.99	0.00	0.00
A2705C HOME DELIVERED MEALS & CONGREGATE	13,674.00	13,000.00	14,000.00	14,000.00
A2705D SHOPPING ASSISTANCE DONATIONS	0.00	1,000.00	0.00	0.00
A2705F RES. REPAIR MATERIALS REIMBURSEMENT	97.96	100.00	100.00	100.00
A2705G RESIDENTIAL REPAIR DONATIONS	375.00	1,100.00	750.00	750.00
A2705H MISCELLANEOUS DONATIONS	7,342.21	1,700.00	0.00	0.00
A2705N NUTRITION DONATIONS	320.00	8,000.00	500.00	500.00
A2705R HANDICAP RAMP DONATION	0.00	8,000.00	0.00	0.00
A2705SR SENIOR CENTER DONATIONS	1,924.00	1,535.00	1,500.00	1,500.00
A2750 NYS AID - AIM PAYMENT	10,929.00	10,929.00	0.00	0.00
A2770 MISC. REVENUE	0.00	0.00	0.00	0.00
A2770A RETURNED CHECKS	400.00	100.00	100.00	100.00
A2770B MEDICAL CENTER ELECTRICITY	0.00	1,000.00	2,200.00	2,200.00
A2770C MEDICAL CENTER FUEL REIMBURSEMENT	0.00	750.00	3,400.00	3,400.00
A2770D DERING HARBOR DOCK LEASE	8,674.00	0.00	0.00	0.00
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 KLENAWICUS AIRFIELD LEASE	1.00	1.00	1.00	1.00
A2770Q QUINIPET LEASE	0.00	0.00	0.00	0.00
A2770R CREDIT CARD REBATE	0.00	0.00	1,000.00	1,000.00
TOTAL MISCELLANEOUS LOCAL SOURCES	54,420.35	66,744.99	23,553.00	23,553.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025	
<b>STATE AID</b>					
A3001	STATE AID - AIM PAYMENT	0.00	0.00	10,929.00	10,929.00
A3005	MORTGAGE TAX	465,339.80	315,000.00	178,000.00	178,000.00
A3089	NYS - AIM RELATED FINANCIAL	30,056.00	0.00	0.00	0.00
A3089EC	NYS ENV. CONSERVATION - HI WATER	0.00	0.00	0.00	0.00
A3097C	S.C. - CDBG REIMBURSEMENT	0.00	23,925.00	65,000.00	65,000.00
A3389	PERMA LEXIPOL GRANT	1,520.43	1,520.00	1,520.00	1,520.00
A3389A	DCJS LETECH GRANT	0.00	35,862.00	0.00	0.00
A3772A	S.C. SENIOR SHOPPING REIMBURSEMENT	0.00	40,000.00	40,000.00	40,000.00
A3772S	S.C. SUMMER YOUTH SPORTS	0.00	0.00	15,000.00	15,000.00
A3772X	PROG FOR AGING - NCM & HOME DELIVER	0.00	0.00	0.00	0.00
A3772Y	PROG FOR AGING RES REPAIR	0.00	0.00	0.00	0.00
A3801	FTA 5310 MOBILITY GRANT	0.00	0.00	18,000.00	18,000.00
A3889	RECREATION & CULTURE	0.00	1,216.00	1,216.00	1,216.00
	TOTAL STATE AID	496,916.23	417,523.00	329,665.00	329,665.00
<b>FEDERAL AID</b>					
A4089	SLFRF, AMERICAN RESCUE PLAN	0.00	205,000.00	0.00	0.00
A4220	SUFF. CTY - OPIOID GRANT	0.00	0.00	100,000.00	100,000.00
A4289	PUBLIC SAFETY STOP DWI	0.00	0.00	2,375.00	2,375.00
A4389	FEDERAL AID, BULLETPROOF VEST	350.00	930.15	0.00	0.00
A4772A	S.C. NUTRITION REIMBURSEMENT	29,727.70	55,300.00	52,140.00	52,140.00
A4772C	S.C. RESIDENTIAL REPAIR REIMBURSEMENT	5,378.56	26,010.00	26,530.00	26,530.00
A4772D	S.C. AAA REIMBURSEMENT	7,515.00	10,020.00	10,020.00	10,020.00
A4910	FED. AID - COMM DEVELOPMENT	13,570.00	0.00	0.00	0.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL FEDERAL AID	56,541.26	297,260.15	191,065.00	191,065.00
<b>INTERFUND TRANSFERS</b>				
A5031 OPERATING TRANSFER IN	0.00	124,756.62	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	124,756.62	0.00	0.00
				13,288,421.24
TOTAL ESTIMATED REVENUES	11,284,601.09	12,132,975.26	13,288,421.24	13,288,421.24
APPROPRIATED FUND BALANCE	-529,146.27	612,816.78	527,748.00	527,748.00
TOTAL REVENUES & OTHER SOURCES	10,755,454.82	12,745,792.04	13,816,169.24	13,816,169.24

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-B	<b>Expenditures /Revenues 2023</b>	<b>Modified Budget 09/30/2024</b>	<b>Recommended Budget 2025</b>	<b>Adopted Budget 2025</b>
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**APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

**SPECIAL ITEMS**

B1980.400	MTA PAYROLL TAX	1,745.25	1,708.00	2,271.96	2,271.96
B1990.400	PART TOWN CONTINGENT	0.00	2,000.00	10,000.00	10,000.00
TOTAL SPECIAL ITEMS		1,745.25	3,708.00	12,271.96	12,271.96
TOTAL GENERAL GOVERNMENT SUPPORT		1,745.25	3,708.00	12,271.96	12,271.96

**PUBLIC SAFETY**

**CONTRACTOR LICENSE REVIEW BOARD**

B3610.100	CLERK K. REILLY	1,271.23	1,309.37	1,360.00	1,360.00
B3610.101	K. REILLY LONGEVITY	0.00	0.00	68.00	68.00
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		1,271.23	1,409.37	1,528.00	1,528.00

**BUILDING DEPARTMENT**

B3620.101	NEW BUILDING INSPECTOR	0.00	0.00	12,150.00	12,150.00
B3620.102	BLDG INSPECTOR B. POLESHUCK	36,400.00	37,492.00	48,900.00	48,900.00
B3620.103	SR. OFFICE ASSISTANT M. MCGAYHEY	36,533.00	38,658.99	42,500.00	42,500.00
B3620.105	M. MCGAYHEY LONGEVITY	5,535.08	5,798.85	8,500.00	8,500.00
B3620.106	BLDG INSPECTOR M. DESANCTIS	0.00	0.00	35,750.00	35,750.00
B3620.107	PERMITS EXAMINER B. POLESHUCK	12,000.00	12,360.00	0.00	0.00
B3620.108	BLDG INSPECTOR R. KAREN	48,949.32	50,417.80	62,000.00	62,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-B	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
B3620.109	OVERTIME	1,015.13	3,000.00	3,000.00
B3620.110	K. REILLY LONGEVITY	0.00	0.00	1,750.00
B3620.111	R. KAREN LONGEVITY	500.00	500.00	3,100.00
B3620.113	CLERK K. REILLY	24,205.48	29,453.23	35,000.00
B3620.200	EQUIPMENT	0.00	4,000.00	4,000.00
B3620.483	ASSOCIATION OF TOWNS	2,175.47	2,346.50	2,500.00
B3620.484	OFFICE & MISC	4,518.17	3,000.00	3,500.00
B3620.485	CAR MAINTENANCE	362.50	653.50	500.00
B3620.487	TELEPHONES	0.00	1,400.00	1,000.00
B3620.491	CONTRACTS	2,914.54	4,000.00	3,200.00
B3620.492	EDUCATION & TRAINING	62.50	2,000.00	2,000.00
TOTAL BUILDING DEPARTMENT		175,171.19	195,080.87	269,350.00
<b>FIRE MARSHAL</b>				
B3622.100	FIRE MARSHAL R. KAREN	10,400.00	10,712.00	1,000.00
B3622.101	R. KAREN LONGEVITY	0.00	0.00	50.00
B3622.400	EDUCATION MATERIALS	0.00	2,000.00	1,000.00
TOTAL FIRE MARSHAL		10,400.00	12,712.00	2,050.00
<b>FIRE WARDEN</b>				
B3623.484	OFFICE & MISC	0.00	300.00	0.00
TOTAL FIRE WARDEN		0.00	300.00	0.00
TOTAL PUBLIC SAFETY		186,842.42	209,502.24	272,928.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-B	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<b>PUBLIC HEALTH</b>				
<b>REGISTRAR OF VITAL STATISTICS</b>				
B4020.400	OFFICE & MISC	0.00	300.00	0.00
TOTAL REGISTRAR OF VITAL STATISTICS		0.00	300.00	0.00
TOTAL PUBLIC HEALTH		0.00	300.00	0.00
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ZONING DEPARTMENT</b>				
B8010.101	NEW BUILDING INSPECTOR	0.00	0.00	12,150.00
B8010.102	B. POLESHUCK	36,400.00	37,492.00	48,900.00
B8010.103	SR. OFFICE ASSISTANT M. MCGAYHEY	36,532.99	38,658.99	42,500.00
B8010.104	CLERK K. REILLY	24,205.48	29,453.23	35,000.00
B8010.105	M. MCGAYHEY LONGEVITY	5,535.08	5,798.85	8,500.00
B8010.107	M. DESANCTIS	56,784.00	68,905.20	35,750.00
B8010.108	R. KAREN	48,949.32	50,417.80	62,000.00
B8010.109	OVERTIME	1,015.12	3,000.00	3,000.00
B8010.110	K. REILLY LONGEVITY	0.00	0.00	1,750.00
B8010.111	R. KAREN LONGEVITY	500.00	500.00	3,100.00
B8010.200	EQUIPMENT	0.00	4,000.00	4,000.00
B8010.439	TOWN BOARD ADVERTISING	0.00	1,000.00	0.00
B8010.440	EDUCATION & TRAINING	62.50	2,500.00	2,000.00
B8010.483	ASSOCIATION OF TOWNS	2,175.48	3,500.00	2,500.00
B8010.484	OFFICE & MISC	4,590.82	2,500.00	3,500.00
B8010.485	CAR MAINTENANCE	362.50	1,000.00	500.00
B8010.487	TELEPHONES	0.00	1,400.00	1,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

<b>Schedule 1-B</b>	<b>Expenditures /Revenues 2023</b>	<b>Modified Budget 09/30/2024</b>	<b>Recommended Budget 2025</b>	<b>Adopted Budget 2025</b>	
B8010.491	SERVICE CONTRACTS	1,283.31	5,000.00	3,200.00	3,200.00
TOTAL ZONING DEPARTMENT		218,396.60	255,126.07	269,350.00	269,350.00
<b>ZONING BOARD OF APPEALS</b>					
B8012.100	CHAIR P. DIORIO	10,800.00	11,124.00	13,300.00	13,300.00
B8012.101	4 MEMBERS	21,600.00	22,248.00	26,600.00	26,600.00
B8012.102	CLERK K. MARTIN	8,257.94	9,700.00	10,100.00	10,100.00
B8012.200	EQUIPMENT	0.00	100.00	100.00	100.00
B8012.440	LEGAL NOTICES	235.81	450.00	1,500.00	1,500.00
B8012.484	OFFICE & MISC	692.45	1,000.00	850.00	850.00
B8012.497	PROFESSIONAL SERVICES	4,243.41	10,000.00	7,500.00	7,500.00
B8012.498	ASSOCIATION OF TOWNS/TRAINING	120.00	2,500.00	3,000.00	3,000.00
TOTAL ZONING BOARD OF APPEALS		45,949.61	57,122.00	62,950.00	62,950.00
<b>PLANNING BOARD</b>					
B8020.100	CHAIR I. MACDONALD	10,800.00	11,124.00	11,600.00	11,600.00
B8020.101	4 MEMBERS	21,600.00	22,248.00	23,200.00	23,200.00
B8020.102	CLERK J. MONTGOMERY	2,914.23	9,700.00	10,000.00	10,000.00
B8020.200	EQUIPMENT	0.00	100.00	100.00	100.00
B8020.484	OFFICE & MISC	3,083.78	600.00	600.00	600.00
B8020.490	ASSOCIATION OF TOWNS/TRAINING	2,554.00	2,500.00	2,700.00	2,700.00
B8020.495	PRINT & ADVERTISING	1,368.81	700.00	750.00	750.00
B8020.497	PROFESSIONAL SERVICES	39,740.85	38,000.00	20,000.00	20,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-B	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL PLANNING BOARD	82,061.67	84,972.00	68,950.00	68,950.00
<b>WATER ADVISORY COMMITTEE</b>				
B8030.100 CLERK J. MONTGOMERY	0.00	4,000.00	4,100.00	4,100.00
B8030.483 COMMUNICATIONS	148.13	3,000.00	3,000.00	3,000.00
B8030.484 OFFICE & MISC	757.24	500.00	1,200.00	1,200.00
B8030.485 WATER LEVEL MONITORING (22)	21,600.00	22,100.00	28,386.00	28,386.00
B8030.486 SALT WATER INTRUSION	0.00	20,000.00	0.00	0.00
B8030.487 WATER TESTING	0.00	5,000.00	20,000.00	20,000.00
B8030.488 CITIZEN SCIENCE WORK	0.00	5,000.00	0.00	0.00
TOTAL WATER ADVISORY COMMITTEE	22,505.37	59,600.00	56,686.00	56,686.00
<b>COMPREHENSIVE PLAN ADVISORY COMMITTEE</b>				
B8040.101 CLERK C. THUMAN	0.00	9,700.00	10,100.00	10,100.00
B8040.102 C. THUMAN LONGEVITY	0.00	0.00	505.00	505.00
B8040.484 OFFICE & MISC	1,335.70	500.00	100,500.00	100,500.00
B8040.495 PRINT & ADVERTISING	581.00	500.00	1,000.00	1,000.00
TOTAL COMPREHENSIVE PLAN ADVISORY COMMITTEE	1,916.70	10,700.00	112,105.00	112,105.00
<b>CODE/ORDINANCE ENFORCMENT</b>				
B8664.100 ENFORCEMENT OFFICER M. CHIH	26,747.50	52,728.00	54,700.00	54,700.00
B8664.400 CONTRACTS	11,494.25	5,000.00	2,500.00	2,500.00
B8664.484 OFFICE & MISC	2,894.39	3,000.00	2,000.00	2,000.00
TOTAL CODE/ORDINANCE ENFORCMENT	41,136.14	60,728.00	59,200.00	59,200.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-B	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<b>CONSERVATION ADVISORY COMMITTEE</b>				
B8710.100	CLERK J. MONTGOMERY	934.97	2,000.00	2,000.00
B8710.472	PAMPHLETS & PUBLIC INFORMATION	0.00	500.00	300.00
B8710.484	OFFICE & MISC	69.27	200.00	150.00
TOTAL CONSERVATION ADVISORY COMMITTEE		1,004.24	2,700.00	2,450.00
<b>WETLANDS APPLICATION CONSULTANT</b>				
B8745.400	WETLANDS APPLICATION CONSULTANT	0.00	0.00	5,000.00
TOTAL WETLANDS APPLICATION CONSULTANT		0.00	0.00	5,000.00
TOTAL HOME AND COMMUNITY SERVICES		412,970.33	530,948.07	636,691.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
B9010.800	STATE RETIREMENT	59,196.75	59,528.00	67,550.09
B9030.800	SOCIAL SECURITY	39,267.89	38,427.00	51,119.06
B9040.800	WORKERS COMPENSATION	8,612.46	8,795.00	8,460.00
B9055.800	PAID FAMILY LEAVE	2,112.46	2,064.00	1,944.00
B9060.800	HEALTH INSURANCE	166,462.88	158,909.00	218,250.52
TOTAL EMPLOYEE BENEFITS		275,652.44	267,723.00	347,323.67
TOTAL EMPLOYEE BENEFITS		275,652.44	267,723.00	347,323.67
TOTAL APPROPRIATIONS		877,210.44	1,012,181.31	1,269,214.63

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 2-B	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025	
<b>ESTIMATED REVENUES</b>					
<b>REAL PROPERTY TAXES</b>					
B1001	REAL PROPERTY TAX	437,226.26	465,584.00	553,525.11	553,525.11
	TOTAL REAL PROPERTY TAXES	437,226.26	465,584.00	553,525.11	553,525.11
<b>REAL PROPERTY TAX ITEMS</b>					
B1081	LIPA/PSEG PILOT	2,546.10	2,597.01	2,689.52	2,689.52
	TOTAL REAL PROPERTY TAX ITEMS	2,546.10	2,597.01	2,689.52	2,689.52
<b>DEPARTMENTAL INCOME</b>					
B1603	DEATH CERTIFICATES	720.00	0.00	0.00	0.00
B2110	ZONING FEES	14,510.00	10,000.00	30,000.00	30,000.00
B2115	PLANNING BOARD FEES	3,740.00	6,000.00	8,000.00	8,000.00
	TOTAL DEPARTMENTAL INCOME	18,970.00	16,000.00	38,000.00	38,000.00
<b>LICENSES AND PERMITS</b>					
B2545	HOME IMPROVEMENT LICENSES	103,750.00	95,000.00	103,000.00	103,000.00
B2545STR	SHORT TERM RENTAL LICENSE	4,650.00	10,000.00	5,000.00	5,000.00
B2565	IRRIGATION PERMITS	27,050.00	25,000.00	25,000.00	25,000.00
B2590	BUILDING PERMITS	477,625.94	350,000.00	475,000.00	475,000.00
B2590W	WETLANDS APPLICATION PERMITS	0.00	0.00	16,000.00	16,000.00
	TOTAL LICENSES AND PERMITS	613,075.94	480,000.00	624,000.00	624,000.00
<b>MISCELLANEOUS LOCAL SOURCES</b>					
B2770A	OTHER MISC. BUILDING DEPT REVENUES	10,325.00	10,000.00	15,000.00	15,000.00
B2770B	SPECIAL PERMITS & SITE PLAN REVIEW	7,750.00	2,500.00	5,000.00	5,000.00
B2770R	REVISION TO PERMIT PAPERWORK	600.00	500.00	1,000.00	1,000.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	18,675.00	13,000.00	21,000.00	21,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET GENERAL - OUTSIDE VILLAGE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 2-B	<b>Expenditures /Revenues 2023</b>	<b>Modified Budget 09/30/2024</b>	<b>Recommended Budget 2025</b>	<b>Adopted Budget 2025</b>
				1,239,214.63
<b>TOTAL ESTIMATED REVENUES</b>	1,090,493.30	977,181.01	1,239,214.63	1,239,214.63
<b>APPROPRIATED FUND BALANCE</b>	-213,282.86	35,000.30	30,000.00	30,000.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	877,210.44	1,012,181.31	1,269,214.63	1,269,214.63

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-DA	<b>Expenditures /Revenues 2023</b>	<b>Modified Budget 09/30/2024</b>	<b>Recommended Budget 2025</b>	<b>Adopted Budget 2025</b>
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**APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

**SPECIAL ITEMS**

DA1980.400	MTA TAX	2,720.32	2,532.00	2,478.61	2,478.61
TOTAL SPECIAL ITEMS		2,720.32	2,532.00	2,478.61	2,478.61
TOTAL GENERAL GOVERNMENT SUPPORT		2,720.32	2,532.00	2,478.61	2,478.61

**TRANSPORTATION**

**MECHANICS/MACHINERY**

DA5130.100	PERSONAL SERVICES	195,110.87	218,285.25	222,393.60	222,393.60
DA5130.145	LONGEVITY	5,000.00	9,941.75	15,769.23	15,769.23
DA5130.150	DEFERRED COMPENSATION	0.00	9,000.00	7,500.00	7,500.00
DA5130.152	OVERTIME	1,475.32	3,500.00	2,000.00	2,000.00
DA5130.154	DOUBLETIME	58.41	2,000.00	1,000.00	1,000.00
DA5130.246	EQUIPMENT	71,624.94	16,500.00	8,250.00	8,250.00
DA5130.441	FUEL (GAS)	28,643.83	50,000.00	41,500.00	41,500.00
DA5130.446	MACHINE REPAIRS	92,991.06	122,918.05	141,500.00	141,500.00
DA5130.447	OILS,FLUIDS,GREASE	9,041.31	8,000.00	8,500.00	8,500.00
DA5130.482	GRINDER MAINTENANCE & PARTS	18,162.83	28,000.00	20,000.00	20,000.00
DA5130.491	REFURBISH EQUIPMENT	0.00	5,000.00	5,000.00	5,000.00
TOTAL MECHANICS/MACHINERY		422,108.57	473,145.05	473,412.83	473,412.83

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-DA	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<b>BRUSH &amp; WEEDS</b>				
DA5140.100	PERSONAL SERVICES	499,322.94	403,171.27	380,506.77
DA5140.100L	LONGEVITY	13,000.00	20,833.33	20,833.33
DA5140.148	VACATION SELL BACK	15,320.01	15,000.00	16,000.00
DA5140.149	DEFERRED COMPENSATION	0.00	6,386.00	6,500.00
DA5140.167	OVERTIME	16,265.92	15,000.00	19,000.00
DA5140.168	DOUBLETIME	8,915.56	2,000.00	5,500.00
DA5140.447	OUTSIDE CONTRACTORS	2,346.88	5,000.00	10,000.00
DA5140.448	CDL TRAINING	0.00	6,000.00	3,000.00
DA5140.481	SAFETY GEAR, ETC	4,825.09	4,000.00	3,500.00
DA5140.487	UNIFORM ALLOWANCE	4,122.54	6,200.00	4,700.00
DA5140.488	HI VISIBILITY CLOTHING	0.00	2,500.00	2,000.00
DA5140.489	EQUIPMENT RENTAL	0.00	5,000.00	2,500.00
TOTAL BRUSH & WEEDS		564,118.94	491,090.60	474,040.10
<b>SNOW REMOVAL</b>				
DA5142.147	PERSONNEL SERVICES	11,293.24	50,000.00	32,000.00
DA5142.447	SALT & SAND, ETC.	6,783.53	40,000.00	26,000.00
TOTAL SNOW REMOVAL		18,076.77	90,000.00	58,000.00
TOTAL TRANSPORTATION		1,004,304.28	1,054,235.65	1,005,452.93

**EMPLOYEE BENEFITS**

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-DA	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<b>EMPLOYEE BENEFITS</b>				
DA9010.845	RETIREMENT	0.00	0.00	0.00
DA9010.846	MECHANICS RETIREMENT	47,358.00	47,622.00	54,040.82
DA9010.847	SNOW, BRUSH & WEEDS RETIREMENT	82,876.25	83,339.00	94,570.50
DA9030.846	MECHANICS SOCIAL SECURITY	13,823.23	15,999.00	19,022.71
DA9030.847	SNOW, BRUSH & WEEDS SOCIAL SECURITY	47,383.01	40,971.00	36,746.02
DA9040.846	MECHANICS WORKERS COMPENSATION	4,784.70	4,886.00	4,700.00
DA9040.847	SNOW WORKERS COMPENSATION	1,913.88	1,955.00	1,880.00
DA9040.848	BRUSH & WEEDS WORKERS	14,354.10	14,659.00	14,100.00
DA9055.846	PAID FAMILY LEAVE MECHANICS	1,173.60	1,146.00	1,080.00
DA9055.847	PAID FAMILY LEAVE SNOW	469.43	459.00	432.00
DA9055.848	PAID FAMILY LEAVE BRUSH & WEEDS	3,520.76	3,439.00	3,240.00
DA9060.801	HEALTH INSURANCE STIPEND	30,527.49	32,723.67	19,945.67
DA9060.802	HEALTH INSURANCE STIPEND, MECHANICS	6,119.86	6,719.67	0.00
DA9060.846	MECHANICS HEALTH INSURANCE	52,528.28	38,008.00	62,255.80
DA9060.847	SNOW, BRUSH & WEEDS HEALTH	282,558.02	274,278.00	334,878.16
TOTAL EMPLOYEE BENEFITS		589,390.61	566,204.34	646,891.68
TOTAL EMPLOYEE BENEFITS		589,390.61	566,204.34	646,891.68
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO OTHER FUNDS</b>				
DA9950.0	TRANSFER TO CAPITAL PROJECTS	109,463.72	162,612.00	122,974.00
DA9950.1	OPERATING TRANSFER OUT	0.00	0.00	0.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

<b>Schedule 1-DA</b>	<b>Expenditures /Revenues 2023</b>	<b>Modified Budget 09/30/2024</b>	<b>Recommended Budget 2025</b>	<b>Adopted Budget 2025</b>
TOTAL TRANSFERS TO OTHER FUNDS	109,463.72	162,612.00	122,974.00	122,974.00
TOTAL INTERFUND TRANSFERS	109,463.72	162,612.00	122,974.00	122,974.00
TOTAL APPROPRIATIONS	1,705,878.93	1,785,583.99	1,777,797.22	1,777,797.22

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 2-DA	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025	
<b>ESTIMATED REVENUES</b>					
<b>REAL PROPERTY TAXES</b>					
DA1001	REAL PROPERTY TAX	1,535,556.75	1,559,057.00	1,603,372.03	1,603,372.03
	TOTAL REAL PROPERTY TAXES	1,535,556.75	1,559,057.00	1,603,372.03	1,603,372.03
<b>REAL PROPERTY TAX ITEMS</b>					
DA1081	LIPA/PSEG PILOT	8,941.97	9,120.81	9,006.13	9,006.13
	TOTAL REAL PROPERTY TAX ITEMS	8,941.97	9,120.81	9,006.13	9,006.13
<b>INTERGOVERNMENTAL CHARGES</b>					
DA2302B	SUFFOLK COUNTY SNOW & ICE	2,716.84	24,000.00	3,000.00	3,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	2,716.84	24,000.00	3,000.00	3,000.00
<b>USE OF MONEY AND PROPERTY</b>					
DA2401A	INTEREST- CAPITAL RESERVE	67.40	90.00	25.00	25.00
DA2401C	INTEREST - CHECKING	37,565.76	20,000.00	33,000.00	33,000.00
DA2414	Cap.Res/Equipment Rental (Do not add )	100,000.00	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	137,633.16	20,090.00	33,025.00	33,025.00
<b>SALE OF PROPERTY &amp; COMPENSATIO</b>					
DA2680	INSURANCE RECOVERY	0.00	2,918.05	0.00	0.00
	TOTAL SALE OF PROPERTY &	0.00	2,918.05	0.00	0.00
<b>MISCELLANEOUS LOCAL SOURCES</b>					
DA2701	REFUNDS FROM PRIOR YEAR	0.03	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	0.03	0.00	0.00	0.00
<b>STATE AID</b>					
DA3589	NYS DOT AID SNOW & ICE	17,072.78	16,000.00	17,000.00	17,000.00
	TOTAL STATE AID	17,072.78	16,000.00	17,000.00	17,000.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 2-DA	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<b>INTERFUND TRANSFERS</b>				
DA5031	129,280.69	2,365.94	0.00	0.00
	129,280.69	2,365.94	0.00	0.00
				1,665,403.16
TOTAL ESTIMATED REVENUES	1,831,202.22	1,633,551.80	1,665,403.16	1,665,403.16
APPROPRIATED FUND BALANCE	-125,446.49	152,032.19	112,394.06	112,394.06
TOTAL REVENUES & OTHER SOURCES	1,705,755.73	1,785,583.99	1,777,797.22	1,777,797.22

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - OUTSIDE VILLAGE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-DB	<b>Expenditures /Revenues 2023</b>	<b>Modified Budget 09/30/2024</b>	<b>Recommended Budget 2025</b>	<b>Adopted Budget 2025</b>
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**APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

**SPECIAL ITEMS**

DB1980.400	MTA PAYROLL TAX	162.04	334.00	333.87	333.87
TOTAL SPECIAL ITEMS		162.04	334.00	333.87	333.87
TOTAL GENERAL GOVERNMENT SUPPORT		162.04	334.00	333.87	333.87

**TRANSPORTATION**

**ROADS**

DB5110.100	PERSONNEL SERVICES	42,173.07	93,929.61	86,862.77	86,862.77
DB5110.100L	LONGEVITY	2,000.00	3,833.33	3,833.33	3,833.33
DB5110.159	OVERTIME	2,904.02	5,000.00	4,000.00	4,000.00
DB5110.160	DOUBLETIME	582.40	2,300.00	1,000.00	1,000.00
DB5110.162	DEFERRED COMPENSATION	0.00	2,884.00	2,500.00	2,500.00
DB5110.441	FUEL (DIESEL)	47,833.33	80,000.00	63,000.00	63,000.00
DB5110.445	HIGHWAY REPAIRS & IMPROVEMENTS	90,622.67	142,245.50	145,000.00	145,000.00
DB5110.479	SURVEYS	0.00	7,500.00	3,750.00	3,750.00
DB5110.480	MS4 80/20	1,183.75	20,000.00	15,000.00	15,000.00
DB5110.482	MS4/STORM DRAIN MAINTENANCE	0.00	10,000.00	7,500.00	7,500.00
TOTAL ROADS		187,299.24	367,692.44	332,446.10	332,446.10

**CHIPS**

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - OUTSIDE VILLAGE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-DB	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
DB5112.444      CONTRACTUAL	0.00	180,677.00	180,425.80	180,425.80
TOTAL CHIPS	0.00	180,677.00	180,425.80	180,425.80
TOTAL TRANSPORTATION	187,299.24	548,369.44	512,871.90	512,871.90
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
DB9010.845      RETIREMENT	23,678.50	23,811.00	23,654.25	23,654.25
DB9030.845      SOCIAL SECURITY	3,645.96	7,507.00	7,512.00	7,512.00
DB9040.845      WORKERS COMPENSATION	956.94	977.00	940.00	940.00
DB9055.845      PAID FAMILY LEAVE	234.70	229.00	216.00	216.00
DB9060.845      HEALTH INSURANCE	27,170.27	26,187.00	32,201.77	32,201.77
TOTAL EMPLOYEE BENEFITS	55,686.37	58,711.00	64,524.02	64,524.02
TOTAL EMPLOYEE BENEFITS	55,686.37	58,711.00	64,524.02	64,524.02
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO CAPITAL FUNDS</b>				
DB9950.0          RAM ISLAND ROAD RAISING PROJECT	0.00	50,000.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS	0.00	50,000.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	50,000.00	0.00	0.00
TOTAL APPROPRIATIONS	243,147.65	657,414.44	577,729.79	577,729.79

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - OUTSIDE VILLAGE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 2-DB	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025	
<b>ESTIMATED REVENUES</b>					
<b>REAL PROPERTY TAXES</b>					
DB1001	REAL PROPERTY TAXES	281,874.15	356,588.00	274,157.10	274,157.10
	TOTAL REAL PROPERTY TAXES	281,874.15	356,588.00	274,157.10	274,157.10
<b>REAL PROPERTY TAX ITEMS</b>					
DB1081	LIPA/PSEG PILOT	1,641.44	1,674.26	2,059.89	2,059.89
	TOTAL REAL PROPERTY TAX ITEMS	1,641.44	1,674.26	2,059.89	2,059.89
<b>INTERGOVERNMENTAL CHARGES</b>					
DB2390	FUEL DEPOT EXTERNAL REVENUE	10,055.20	10,000.00	10,000.00	10,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	10,055.20	10,000.00	10,000.00	10,000.00
<b>USE OF MONEY AND PROPERTY</b>					
DB2416	VAC/SWEEPER RENTAL	5,510.00	0.00	5,000.00	5,000.00
	TOTAL USE OF MONEY AND PROPERTY	5,510.00	0.00	5,000.00	5,000.00
<b>STATE AID</b>					
DB3501	CHIPS ENTITLEMENT	249,612.40	180,677.00	180,425.80	180,425.80
DB3589	PAVE-NY	0.00	42,162.00	42,076.00	42,076.00
DB3589A	EXTREME WINTER RECOVERY	0.00	35,960.00	35,960.00	35,960.00
DB3589B	PAVE OUR POTHOLES	0.00	28,108.00	28,051.00	28,051.00
	TOTAL STATE AID	249,612.40	286,907.00	286,512.80	286,512.80
<b>INTERFUND TRANSFERS</b>					
DB5031	OPERATING TRANSFER IN	39,638.35	2,245.50	0.00	0.00
	TOTAL INTERFUND TRANSFERS	39,638.35	2,245.50	0.00	0.00

577,729.79

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET HIGHWAY - OUTSIDE VILLAGE  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

<b>Schedule 2-DB</b>	<b>Expenditures /Revenues 2023</b>	<b>Modified Budget 09/30/2024</b>	<b>Recommended Budget 2025</b>	<b>Adopted Budget 2025</b>
<b>TOTAL ESTIMATED REVENUES</b>	588,331.54	657,414.76	577,729.79	577,729.79
<b>APPROPRIATED FUND BALANCE</b>	-345,183.89	-0.32	0.00	0.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	243,147.65	657,414.44	577,729.79	577,729.79



**2025 POLICE SUB-TOTAL SHEET**

		2.40%					
Account Number	Title	2024 ACTUAL/MODIFIED	2025 Dept. Proposed	2025 Town Board	2025 Adopted		
	SERGEANT - J.THILBERG	174,329.45	181,617.93	181,617.93	181,617.93		
	PO - S. CLARK	138,439.11	141,761.64	141,761.64	141,761.64		
	PO - A. GRAFFAGNINO	149,009.59	152,548.09	152,548.09	152,548.09		
	PO - J. READ III	138,439.11	150,976.15	150,976.15	150,976.15		
	PO - G.KEHL	138,439.11	150,976.15	150,976.15	150,976.15	<b>2025</b>	<b>2024</b>
	PO - K.SPRINGER	147,437.65	150,976.15	150,976.15	150,976.15	<b>Bay Constable Plan:</b>	<b>Adopted</b>
	SERGEANT - A.RANDO	169,733.27	176,883.09	176,883.09	176,883.09	<i>Labrozzi</i>	35,983.20
	PO - D.MCGAYHEY	151,590.83	155,229.00	155,229.00	155,229.00	<i>Payne</i>	58,881.60
	PO - T. RANDO	122,709.97	141,761.64	141,761.64	141,761.64	<i>Vielbig</i>	10,080.00
	<i>PO - J. CARTER</i>		76,490.12	76,490.12	76,490.12	<i>Mahoney</i>	11,520.00
	PART TIME	13,000.00	13,000.00	13,000.00	13,000.00	<i>Overtime</i>	4,000.00
	SEASONAL POLICE	2,500.00	2,500.00	2,500.00	2,500.00		
	CROSS GUARD	10,000.00	10,000.00	10,000.00	10,000.00		
	T.C.O.s	33,240.00	33,240.00	33,240.00	33,240.00		
	BAY CONSTABLES	120,144.80	113,238.40	113,238.40	113,238.40		
	CLERK - J.BERESKY	72,841.60	75,536.74	75,536.74	75,536.74		
	PT CLERK - A.GUTIW	34,814.00	43,330.56	43,330.56	43,330.56		
	COURT OFFICER	6,000.00	6,000.00	6,000.00	6,000.00		
	<b>Salary Totals</b>	<b>1,622,668.49</b>	<b>1,776,065.66</b>	<b>1,776,065.66</b>	<b>1,776,065.66</b>		
	J.READ - LONGEVITY	32,540.77	36,288.37	36,288.37	36,288.37		
	A. LABROZZI - LONGEVITY	4,230.77	4,230.77	4,230.77	4,230.77		
	J.BERESKY - LONGEVITY	7,284.16	7,553.67	7,553.67	7,553.67		
	A. GUTIW - LONGEVITY	1,740.70	0.00	0.00	0.00		
	B. PAYNE - LONGEVITY	2,944.08	3,032.64	3,032.64	3,032.64		
	<b>Longevity Totals</b>	<b>48,740.48</b>	<b>51,105.45</b>	<b>51,105.45</b>	<b>51,105.45</b>		
	REGULAR OT	90,000.00	90,000.00	90,000.00	90,000.00		
	SPECIAL OT	5,000.00	8,000.00	8,000.00	8,000.00		
	TRAINING OT	3,000.00	6,000.00	6,000.00	6,000.00		
	STOP DWI OT	2,375.00	2,375.00	2,375.00	2,375.00		
	DARE - OT	4,500.00	4,500.00	4,500.00	4,500.00		
	CLERK - OT	750.00	750.00	750.00	750.00		
	<b>Overtime Totals</b>	<b>105,625.00</b>	<b>111,625.00</b>	<b>111,625.00</b>	<b>111,625.00</b>		
	CAR EQUIPMENT	3,000.00	4,000.00	4,000.00	4,000.00		
	GENERAL EQUIPMENT	8,000.00	8,000.00	8,000.00	8,000.00		
	BOAT EQUIPMENT*	13,000.00	13,200.00	13,200.00	13,200.00		
	RADIO EQUIPMENT	2,000.00	2,000.00	2,000.00	2,000.00		
	OFFICE EQUIPMENT	2,000.00	2,000.00	2,000.00	2,000.00		
	SAFETY EQUIPMENT	3,000.00	5,000.00	5,000.00	5,000.00		
	DIVE TEAM EQUIPMENT	500.00	0.00	0.00	0.00		
	<b>Equipment Totals</b>	<b>31,500.00</b>	<b>34,200.00</b>	<b>34,200.00</b>	<b>34,200.00</b>		
	BOAT MAINTENANCE*	8,000.00	8,000.00	8,000.00	8,000.00		
	RADIO MAINTENANCE	2,000.00	2,000.00	2,000.00	2,000.00		
	CAR MAINTENANCE	15,000.00	15,000.00	15,000.00	15,000.00		
	<b>Maintenance Totals</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>		



**TOWN OF SHELTER ISLAND  
FISCAL BUDGET COMMUNITY PRESERV FUND  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-CP	<b>Expenditures /Revenues 2023</b>	<b>Modified Budget 09/30/2024</b>	<b>Recommended Budget 2025</b>	<b>Adopted Budget 2025</b>
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**APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

**SPECIAL ITEMS**

CP1980.400	MTA TAX	100.72	34.00	35.00	35.00
TOTAL SPECIAL ITEMS		100.72	34.00	35.00	35.00
TOTAL GENERAL GOVERNMENT SUPPORT		100.72	34.00	35.00	35.00

**HOME AND COMMUNITY SERVICES**

**CLERK**

CP8801.101	CPF CLERK	8,449.99	10,000.00	10,300.00	10,300.00
TOTAL CLERK		8,449.99	10,000.00	10,300.00	10,300.00

**AQUISITIONS**

CP8802.458	LAND AQUISITIONS	546,864.00	6,500,000.00	8,000,000.00	8,000,000.00
CP8802.459	LEGAL FEES	0.00	45,000.00	25,000.00	25,000.00
CP8802.481	APPRAISALS	0.00	5,000.00	10,000.00	10,000.00
CP8802.483	SURVEYS	0.00	7,000.00	4,000.00	4,000.00
TOTAL AQUISITIONS		546,864.00	6,557,000.00	8,039,000.00	8,039,000.00

**STEWARDSHIP**

CP8803.401	TOOLS & SUPPLIES	0.00	1,500.00	1,000.00	1,000.00
CP8803.402	SIGNS & BOUNDARY MARKERS	0.00	3,500.00	2,000.00	2,000.00
CP8803.403	TRAIL & TREE MAINTENANCE	22,270.68	91,000.00	85,500.00	85,500.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET COMMUNITY PRESERV FUND  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-CP	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL STEWARDSHIP	22,270.68	96,000.00	88,500.00	88,500.00
<b>OFFICE &amp; OTHER</b>				
CP8804.401 INDEPENDENT AUDIT	5,250.00	5,125.00	6,000.00	6,000.00
CP8804.402 OFFICE SUPPLIES	128.53	1,000.00	500.00	500.00
CP8804.403 CONTRACTS	0.00	500.00	500.00	500.00
CP8804.404 LEGALS (NEWSPAPER)	0.00	200.00	300.00	300.00
TOTAL OFFICE & OTHER	5,378.53	6,825.00	7,300.00	7,300.00
TOTAL HOME AND COMMUNITY SERVICES	582,963.20	6,669,825.00	8,145,100.00	8,145,100.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
CP9030.800 SOCIAL SECURITY	2,266.48	765.00	790.00	790.00
TOTAL EMPLOYEE BENEFITS	2,266.48	765.00	790.00	790.00
TOTAL EMPLOYEE BENEFITS	2,266.48	765.00	790.00	790.00
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO OTHER FUNDS</b>				
CP9901.0 OPERATING TRANSFER OUT	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	585,330.40	6,670,624.00	8,145,925.00	8,145,925.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET COMMUNITY PRESERV FUND  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 2-CP	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<b>ESTIMATED REVENUES</b>				
<b>NON-PROPERTY TAX ITEMS</b>				
CP1189	2,351,774.08	2,500,000.00	1,725,000.00	1,725,000.00
	2,351,774.08	2,500,000.00	1,725,000.00	1,725,000.00
<b>USE OF MONEY AND PROPERTY</b>				
CP2401A	502,364.96	450,000.00	50,000.00	50,000.00
CP2401B	37,455.21	35,000.00	5,000.00	5,000.00
	539,820.17	485,000.00	55,000.00	55,000.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
CP2701	9.70	0.00	0.00	0.00
CP2705	0.00	250.00	0.00	0.00
	9.70	250.00	0.00	0.00
				1,780,000.00
TOTAL ESTIMATED REVENUES	2,891,603.95	2,985,250.00	1,780,000.00	1,780,000.00
APPROPRIATED FUND BALANCE	-2,306,273.55	3,685,374.00	6,365,925.00	6,365,925.00
TOTAL REVENUES & OTHER SOURCES	585,330.40	6,670,624.00	8,145,925.00	8,145,925.00



**TOWN OF SHELTER ISLAND  
FISCAL BUDGET WATER QUALITY IMPROVEMENT  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 1-CP2	Expenditures /Revenues 2023	Modified Budget 09/30/2024	Recommended Budget 2025	Adopted Budget 2025
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO CAPITAL FUNDS</b>				
CP2-9950.0      OPERATING TRANSFER OUT	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	0.00	729,135.00	318,325.00	318,325.00

**TOWN OF SHELTER ISLAND  
FISCAL BUDGET WATER QUALITY IMPROVEMENT  
FOR 2025**

(ADOPTED NOVEMBER 19, 2024)

Schedule 2-CP2	<b>Expenditures /Revenues 2023</b>	<b>Modified Budget 09/30/2024</b>	<b>Recommended Budget 2025</b>	<b>Adopted Budget 2025</b>	
<b>ESTIMATED REVENUES</b>					
<b>NON-PROPERTY TAX ITEMS</b>					
CP2-1189	TRANSFER TAX REVENUE	0.00	500,000.00	430,000.00	430,000.00
	TOTAL NON-PROPERTY TAX ITEMS	0.00	500,000.00	430,000.00	430,000.00
<b>USE OF MONEY AND PROPERTY</b>					
CP2-2401A	INTEREST & EARNINGS NYCLASS	0.00	100,000.00	100,000.00	100,000.00
CP2-2401B	INTEREST & EARNINGS CHECKING	0.00	1,500.00	1,500.00	1,500.00
	TOTAL USE OF MONEY AND PROPERTY	0.00	101,500.00	101,500.00	101,500.00
					531,500.00
	TOTAL ESTIMATED REVENUES	0.00	601,500.00	531,500.00	531,500.00
	APPROPRIATED FUND BALANCE	0.00	127,635.00	-213,175.00	-213,175.00
	TOTAL REVENUES & OTHER SOURCES	0.00	729,135.00	318,325.00	318,325.00