

ADOPTED

SUMMARY OF TOWN OF FORESTBURGH BUDGET
2016
SWIS CODE 482300

CODE	FUND	APPROPRIATION & PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUE	LESS UNEXPENDED BALANCE	LESS TRANSFER FROM FUND BALANCE	AMOUNT TO BE RAISED BY TAXES
A	GENERAL	716,725	- 205,556	- 110,000	0	401,169
DA	HIGHWAY - TOWNWIDE	1,144,280	- 220,654	- 100,000	0	823,626
TOWN TOTAL		1,861,005	- 426,210	- 210,000	0	1,224,795

<u>SPECIAL DISTRICTS:</u>						
	FORESTBURGH FIRE DIST.					180,021
	CUDDEBACKVILLE FD					5,000
	EB CRAWFORD LIBRARY					A111,602.7

ACCOUNTS	CODE	2016 ADOPTED
<u>GENERAL GOV'T SUPPORT</u>		
TOWN BOARD		
Personal Services	A1010.1	23800
Contractual	A1010.4	2000
TOTAL		25800
JUSTICES		
Personal Services	A1110.1	13000
Court Clerk	A1110.11	3000
Equipment	A1110.2	3000
Contractual	A1110.4	2500
TOTAL		21500
SUPERVISOR		
Personal Services	A1220.1	20790
Deputy Supv.	A1220.11	650
Equipment	A1220.2	700
Contractual	A1220.4	500
TOTAL		22640
Independent Auditing		
TOTAL	A1320.4	5000
TAX COLLECTION		
Personal Services	A1330.1	4500
Equipment	A1330.2	300
Contractual	A1330.4	2500
TOTAL		7300
BUDGET		
TOTAL	A1340.1	2521
ASSESSORS		
Personal Services	A1355.1	22500
Clerk/Data Coll.	A1355.11	8000
Data Collector	A1355.12	1000
Board of Review	A1355.13	800
Equipment	A1355.2	1000
Contractual	A1355.4	2000
TOTAL		35300
TOWN CLERK		
Personal Services	A1410.1	42500
Dep Town Clerk	A1410.11	2500
Equipment	A1410.2	1000
Contractual	A1410.4	5000
Contractual (Dog Enumeration)	A1410.42	0

TOTAL 51000

ATTORNEY

TOTAL A1420.4 30000

PERSONNEL

Personal Services A1430.1 23500

Office Clerk A1430.11 1000

Contractual A1430.4 1000

TOTAL 25500

ENGINEER

TOTAL A1440.4 3000

ELECTIONS

TOTAL A1450.4 1000

RECORDS MGMT

Personal Services A1470.1 1500

Equipment A1470.2 0

Contractual A1470.4 500

TOTAL 2000

BUILDINGS

Personal Services A1620.1 8800

Equipment A1620.2 15500

Contractual A1620.4 15000

TOTAL 39300

CENTRAL COMM

TOTAL A1650.4 10000

CENTRAL PRINT/MAILING

TOTAL A1670.4 10000

CENTRAL DATA PROCESSING

TOTAL A1680.2 200

SPECIAL ITEMS

Unallocated Insurance A1910.4 15235

Municip. Assn Dues A1920.4 1200

Judgments & Claims A1950.4 10000

Contingent A1990.4 20000

Office Supplies A1989.4 5000

TOTAL 51435

TOTAL GENERAL GOV'T SUPPORT 343496

PUBLIC SAFETY

TRAFFIC CONTROL

TOTAL A3310.4 1000

CONTROL OF DOGS

Personal Services	A3510.1	3500
Equipment	A3510.2	500
Contractual	A3510.4	5000
TOTAL		9000

SAFETY INSPECTION

Personal Services	A3620.1	13000
Clerk	A3620.11	5000
Equipment	A3620.2	500
Contractual	A3620.4	1000
TOTAL		19500

TOTAL PUBLIC SAFETY **29500**

HEALTH

BOARD OF HEALTH

TOTAL	A4010.1	200
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REGISTRAR OF VITAL STATISTICS

TOTAL	A4020.1	750
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TOTAL HEALTH **950**

TRANSPORTATION

SUPT OF HIGHWAYS

Personal Services	A5010.1	53000.00
Highway Clerk	A5010.11	2100
Equipment	A5010.2	800
Contractual	A5010.4	2500
TOTAL		58400

GARAGE

TOTAL	A5132.4	20000
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STREET LIGHTING

TOTAL	A5182.4	11000
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TOTAL TRANSPORTATION **89400**

**ECONOMIC ASSISTANCE &
OPPORTUNITY**

VETERANS SERVICES

TOTAL	A6510.4	500
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PROGRAMS FOR AGING		
TOTAL	A6772.1	0

<u>TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY</u>		<u>500</u>
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CULTURE - RECREATION

SPECIAL RECREATIONAL FACILITIES & POOL

Personal Services	A7230.1	12000
Contractual	A7230.4	7500
TOTAL		19500

YOUTH PROGRAM

Personal Services	A7310.1	13500
Contractual	A7310.4	3000
TOTAL		16500

HISTORIAN

Personal Services	A7510.1	2200
Equipment	A7510.2	2000
Contractual	A7510.4	250
TOTAL		4450

CULTURAL SERIES

TOTAL	A7550.4	2500
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ADULT RECREATION

CONTRACTUAL	A7620.4	5000
PROGRAM DEVELOPMENT	A7620.4A	0
TOTAL		5000

<u>TOTAL CULTURE - RECREATION</u>		<u>47950</u>
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HOME & COMMUNITY SERVICES

ZONING

Personal Services	A8010.1	1000
Zoning Clerk	A8010.11	350
Contractual	A8010.4	650
TOTAL		2000

PLANNING

Personal Services	A8020.1	4500
Clerk	A8020.11	2500

Contractual	A8020.4	3500
TOTAL		10500

REFUSE & GARBAGE		
TOTAL	A8160.4	2700

COMMUNITY BEAUTIFICATION - SULLIVAN FIRST		
TOTAL	A8510.4	1000
<u>TOTAL HOME & COMMUNITY SERVICES</u>		<u>16200</u>

UNDISTRIBUTED

EMPLOYEE BENEFITS		
State Retirement	A9010.8	33000
Social Security	A9039.8	29464
Hospital & Medical Insurance	A9060.8	99665
TOTAL		162129

DEBT SERVICES - PRINCIPAL		
Serial Bonds	A9710.6	25000
TOTAL		25000

DEBT SERVICES - INTEREST		
Serial Bonds	A9710.7	1600
TOTAL		1600

<u>TOTAL UNDISTRIBUTED</u>		<u>188729</u>
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TOTAL APPROPRIATIONS		716725
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TOTAL APPROPRIATIONS AND OTHER USES		716725
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ACCOUNTS	CODE	2016 ADOPTED
<u>OTHER TAX ITEMS</u>		
OTHER PAYMENTS IN LIEU OF TAXES	A1081	5000
INTEREST AND PENALTIES ON REAL PROP TAXES	A1090	0
FRANCHISE	A1170	6500
<u>DEPARTMENTAL INCOME</u>		
CLERK FEES	A1255	150
DOG CONTROL FEES	A1520	0
ZONING FEES	A2110	200
PLANNING BOARD FEES	A2115	2000
OTHER HOME & COMM SERVICE	A2389	26185
<u>USE OF MONEY AND PROPERTY</u>		
INTEREST & EARNINGS	A201	1000
<u>LICENSES & PERMITS</u>		
DOG LICENSES	A2544	1000
PERMITS, OTHER	A2590	500
BLDG & ALT.	A2555	3000
<u>FINES & FORFEITURES</u>		
FINES & FORFEITED BAIL	A2610	8000
<u>MISCELLANEOUS</u>		
REFUNDS OF PRIOR YEAR EXP.		
GIFTS & DONATIONS	A2705	1850
STUMPAGE	A2770	2000
<u>STATE AID</u>		
PER CAPITA (AIM)	A3001	136931
MORTGAGE TAX	A3005	10000
YOUTH PROGRAMS	A3820	1240
TOTAL ESTIMATED REVENUES		205556

ACCOUNTS	CODE	2016 ADOPTED
GENERAL REPAIRS		
Personal Services	DA5110.1	110991
Contractual	DA5110.4	105000
TOTAL		215991
IMPROVEMENTS		
CAPITAL OUTLAY	DA5112.2	75275.23
BRIDGES		
Personal Services	DA5120.1	1725
Contractual	DA5120.4	5000
TOTAL		6725
MACHINERY		
Personal Services	DA5130.1	27748
Equipment	DA5130.2	75000
Contractual	DA5130.4	62000
Insurance	DA5131.4	18000
TOTAL		182748
MISC. (BRUSH & WEEDS)		
Personal Services	DA5140.1	3090
Contractual	DA5140.4	10000
TOTAL		13090
SNOW REMOVAL (TOWN HWYS)		
Personal Services	DA5142.1	94543
Contractual	DA5142.4	145000
TOTAL		239543
SERVICES FOR OTHER GOVERNMENTS		
Personal Services	DA5148.1	46813
Contractual	DA5148.4	73129
TOTAL		119942

ACCOUNTS	CODE	2016 ADOPTED
EMPLOYEE BENEFITS		
State Retirement	DA9010.8	54000
Social Security	DA9030.8	30910
Worker's Comp	DA9040.8	1500
Disability Insurance	DA9055.8	1000
Hospital & Medical Insurance	DA9060.8	172056
TOTAL		259466
DEBT SERVICES PRINCIPAL		
BOND ANTICIPATION	DA9730.6	30000
TAX ANTICIPATION	DA9760.6	

TOTAL		30000
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DEBT SERVICES INTEREST

BOND ANTICIPATION	DA9730.6	1500
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TOTAL		1500
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TOTAL APPROPRIATIONS AND OTHER
USES

1144280

CODE

2016 ADOPTED

DA2300
DA2401

119579
800

DA3001
DA3501

25000
75275.23

TOTAL

220654

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

OFFICER		2016 ADOPTED
Supervisor		\$20,790.00
Town Clerk		\$42,500.00
Town Board (4 @ \$5,950)		\$23,800.00
Highway Superintendent		\$53,000.00
Town Justices	#1	\$7,500.00
	#2	\$5,500.00
Tax Collector		\$4,500.00