

TOWN BUDGET
FOR
2023
TOWN OF FORESTBURGH
IN
COUNTY OF SULLIVAN

CERTIFICATION OF TOWN CLERK

I, Joanne K. Nagoda, Town Clerk, certify that the following is a true and correct copy of the 2023 Town of Forestburgh budget as adopted by the Town Board on the 3rd day of November, 2022.

Signed Joanne K. Nagoda
Town Clerk

Dated: 11 / 4 / 22

**SUMMARY OF TOWN OF FORESTBURGH BUDGET
2023
SWIS CODE 482300**

CODE	FUND	APPROPRIATION & PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUE	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	GENERAL	654,361	-197,350	-20,000	437,011
DA	HIGHWAY - TOWNWIDE	971,259	-98,300	-85,000	787,959
TOWN TOTAL		1,625,620	-295,650	-105,000	1,224,970

	<u>SPECIAL DISTRICTS:</u>				
	FORESTBURGH FIRE DIST.				268,066
	CUDDEBACKVILLE FD				5,000
	EB CRAWFORD LIBRARY				86,236

Town of Forestburgh
2023 ADOPTED

ACCOUNTS	CODE				2023 ADOPTED			
<u>GENERAL GOV'T SUPPORT</u>								
TOWN BOARD								
Personal Services	A1010.1				26500			
Contractual	A1010.4				1000			
TOTAL					27500			
JUSTICES								
Personal Services	A1110.1				12000			
Court Clerk	A1110.11				5000			
Equipment	A1110.2				400			
Contractual	A1110.4				4700			
TOTAL					22100			
SUPERVISOR								
Personal Services	A1220.1				25000			
Deputy Supv.	A1220.11				800			
Equipment	A1220.2				200			
Contractual	A1220.4				100			
TOTAL					26100			
Independent Auditing								
TOTAL	A1320.4				6000			
TAX COLLECTION								
Personal Services	A1330.1				4500			
Deputy Tax Collector	A1330.11				1800			
Equipment	A1330.2				300			
Contractual	A1330.4				2000			
TOTAL					8600			
BUDGET								
TOTAL	A1340.1				2521			
ASSESSORS								
Personal Services	A1355.1				26400			
Clerk/Data Coll.	A1355.11				8750			
Data Collector	A1355.12				0			
Board of Review	A1355.13				800			
Equipment	A1355.2				1000			
Contractual	A1355.4				10000			
TOTAL					46950			
TOWN CLERK								
Personal Services	A1410.1				42800			
Dep Town Clerk	A1410.11				3000			
Equipment	A1410.2				1000			
Contractual	A1410.4				5000			
Contractual (Dog Enumeration)	A1410.42				500			
TOTAL					52300			
ATTORNEY								

Town of Forestburgh
2023 ADOPTED

TOTAL	A1420.4				27000			
PERSONNEL								
Personal Services	A1430.1				27500			
Office Clerk	A1430.11				0			
Contractual	A1430.4				500			
TOTAL					28000			
ENGINEER								
TOTAL	A1440.4				1200			
ELECTIONS								
TOTAL	A1450.4				200			
RECORDS MGMT								
Personal Services	A1460.1				1500			
Equipment	A1460.2				0			
Contractual	A1460.4				100			
TOTAL					1600			
BUILDINGS								
Personal Services	A1620.1				750			
Equipment	A1620.2				2000			
Contractual	A1620.4				20000			
TOTAL					22750			
CENTRAL COMM								
TOTAL	A1650.4				9500			
CENTRAL PRINT/MAILING								
TOTAL	A1670.4				10000			
CENTRAL DATA								
TOTAL	A1680.2				0			
SPECIAL ITEMS								
Unallocated Insurance	A1910.4				17500			
Municip. Assn Dues	A1920.4				1000			
Judgments & Claims	A1950.4				15000			
Contingent	A1990.4				13000			
Office Supplies	A1989.4				3000			
TOTAL					49500			
<u>TOTAL GENERAL GOV'T</u>					341821			
PUBLIC SAFETY								
TRAFFIC CONTROL								
TOTAL	A3310.4				1000			
CONTROL OF DOGS								
Personal Services	A3510.1				5300			
Equipment	A3510.2				100			
Contractual	A3510.4				1500			
TOTAL					6900			

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2023 ADOPTED

SAFETY INSPECTION							
Personal Services	A3620.1				16500		
Clerk	A3620.11				4590		
Equipment	A3620.2				1250		
Contractual	A3620.4				2900		
TOTAL					25240		
<u>TOTAL PUBLIC SAFETY</u>					33140		
<u>HEALTH</u>							
BOARD OF HEALTH							
TOTAL	A4010.1				200		
REGISTRAR OF VITAL STATISTICS							
TOTAL	A4020.1				750		
<u>TOTAL HEALTH</u>					950		
<u>TRANSPORTATION</u>							
SUPT OF HIGHWAYS							
Personal Services	A5010.1				54000		
Highway Clerk	A5010.11				0		
Equipment	A5010.2				1500		
Contractual	A5010.4				1500		
TOTAL					57000		
GARAGE							
TOTAL	A5132.4				28000		
STREET LIGHTING							
TOTAL	A5182.4				7000		
<u>TOTAL TRANSPORTATION</u>					92000		
<u>ECONOMIC ASSISTANCE & OPPORTUNITY</u>							
VETERANS SERVICES							
TOTAL	A6510.4				250		
PROGRAMS FOR AGING							
TOTAL	A6772.1				0		
<u>TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY</u>					250		
<u>CULTURE - RECREATION</u>							

Town of Forestburgh
2023 ADOPTED

SPECIAL RECREATIONAL FACILITIES & POOL							
Personal Services	A7230.1				7500		
Contractual	A7230.4				9000		
TOTAL					16500		
YOUTH PROGRAM							
Personal Services	A7310.1				0		
Contractual	A7310.4				1000		
TOTAL					1000		
HISTORIAN							
Personal Services	A7510.1				1500		
Equipment	A7510.2				250		
Contractual	A7510.4				250		
TOTAL					2000		
CULTURAL SERIES							
TOTAL	A7550.4				100		
ADULT RECREATION							
CONTRACTUAL	A7620.4				2500		
PROGRAM DEVELOPMENT	A7620.4A				0		
TOTAL					2500		
<u>TOTAL CULTURE - RECREATION</u>					22100		
HOME & COMMUNITY SERVICES							
ZONING							
Personal Services	A8010.1				2000		
Zoning Clerk	A8010.11				1000		
Contractual	A8010.4				1500		
TOTAL					4500		
PLANNING							
Personal Services	A8020.1				5000		
Clerk	A8020.11				2500		
Contractual	A8020.4				7000		
TOTAL					14500		
REFUSE & GARBAGE							
TOTAL	A8160.4				500		
COMMUNITY BEAUTIFICATION - SULLIVAN FIRST							
TOTAL	A8510.4				600		
<u>TOTAL HOME &</u>					20100		
UNDISTRIBUTED							
EMPLOYEE BENEFITS							
State Retirement	A9010.8				30000		

Town of Forestburgh

2023 ADOPTED

Social Security	A9030.8				22000			
Hospital & Medical Insurance	A9060.8				92000			
TOTAL					144000			
DEBT SERVICES - PRINCIPAL								
Serial Bonds	A9710.6				0			
TOTAL					0			
DEBT SERVICES - INTEREST								
Serial Bonds	A9710.7				0			
TOTAL					0			
<u>TOTAL UNDISTRIBUTED</u>					144000			
TOTAL APPROPRIATIONS					654361			
TOTAL APPROPRIATIONS AND OTHER USES					654361			

Town of Forestburgh
2023 ADOPTED

ACCOUNTS	CODE	2023 ADOPTED			
<u>OTHER TAX ITEMS</u>					
OTHER PAYMENTS IN LIEU OF	A1081	12000			
INTEREST AND PENALTIES	A1090	6000			
FRANCHISE	A1170	9500			
<u>DEPARTMENTAL INCOME</u>					
CLERK FEES	A1255	50			
DOG CONTROL FEES	A1550	0			
ZONING FEES	A2110	0			
PLANNING BOARD FEES	A2115	500			
OTHER HOME & COMM	A2389	0			
<u>USE OF MONEY AND PROPERTY</u>					
INTEREST & EARNINGS	A2401	0			
<u>LICENSES & PERMITS</u>					
DOG LICENSES	A2544	100			
BLDG & ALT.	A2555	4000			
PERMITS, OTHER	A2590	200			
<u>FINES & FORFEITURES</u>					
FINES & FORFEITED BAIL	A2610	3000			
<u>MISCELLANEOUS</u>					
REFUNDS OF PRIOR YEAR		0			
GIFTS & DONATIONS	A2705	0			
STUMPAGE	A2770	1000			
<u>STATE AID</u>					
PER CAPITA (AIM)	A3001	136000			
MORTGAGE TAX	A3005	25000			
YOUTH PROGRAMS	A3820	0			
TOTAL ESTIMATED REVENUES		197350			

Town of Forestburgh
2023 ADOPTED

ACCOUNTS	CODE	2023 ADOPTED			
GENERAL REPAIRS					
Personal Services	DA5110.1	104560			
Contractual	DA5110.4	100000			
TOTAL		204560			
IMPROVEMENTS					
CAPITAL OUTLAY	DA5112.2	98299			
BRIDGES					
Personal Services	DA5120.1	2100			
Contractual	DA5120.4	3000			
TOTAL		5100			
MACHINERY					
Personal Services	DA5130.1	36000			
Equipment	DA5130.2	58000			
Contractual	DA5130.4	80000			
Insurance	DA5131.4	20000			
TOTAL		194000			
MISC. (BRUSH & WEEDS)					
Personal Services	DA5140.1	8500			
Contractual	DA5140.4	5000			
TOTAL		13500			
SNOW REMOVAL (TOWN HWYS)					
Personal Services	DA5142.1	105000			
Contractual	DA5142.4	105000			
TOTAL		210000			
SERVICES FOR OTHER GOVERNMENTS					
Personal Services	DA5148.1	0			
Contractual	DA5148.4	0			
TOTAL		0			

Town of Forestburgh
2023 ADOPTED

ACCOUNTS	CODE				
EMPLOYEE BENEFITS					
State Retirement	DA9010.8		40000		
Social Security	DA9030.8		20000		
Worker's Comp	DA9040.8		0		
Disability Insurance	DA9055.8		0		
Hospital & Medical Insurance	DA9060.8		145000		
TOTAL			205000		
DEBT SERVICES PRINCIPAL					
BOND ANTICIPATION	DA9730.6		40000		
TAX ANTICIPATION	DA9760.6		0		
TOTAL			40000		
DEBT SERVICES INTEREST					
BOND ANTICIPATION	DA9730.7		800		
TOTAL			800		
TOTAL APPROPRIATIONS AND OTHER USES			971259		

Town of Forestburgh
2023 ADOPTED

ACCOUNTS	CODE	2023 ADOPTED			
<u>LOCAL SOURCES</u>					
SERVICES FOR OTHER GOVTS	DA2300	0			
INTEREST & EARNINGS	DA2401	0			
<u>STATE AID</u>					
PER CAPITA (AIM)	DA3001	0			
CONSOLIDATED HIGHWAY	DA3501	98300			
TOTAL ESTIMATED REVENUE		98300			

Town of Forestburgh
2023 ADOPTED

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

<u>OFFICER</u>		<u>2023 SALARY</u>	
Supervisor		\$	25,000.00
Town Clerk		\$	42,800.00
Councilman (4)		\$	6,625.00
Highway Superintendent		\$	54,000.00
Town Justices	#1	\$	12,000.00
	#2	\$	-
Tax Collector		\$	4,500.00