

**\*\*\*\*\*DRAFT\*\*\*\*\***

The Town of Forestburgh Town Board held a Budget Workshop on **Wednesday, October 9, 2024**, at the town hall.

Supervisor Hogue called the meeting to order at 5:00 p.m.

Present – Daniel S. Hogue, Jr., Supervisor  
Karen Ellsweig, Councilperson  
Steve Budofsky, Councilperson  
Susan Parks-Landis, Councilperson  
Vincent C. Galligan, Jr., Councilperson

Recording Secretary – Teresa Collins, Town Clerk

**Review of the 2025 Preliminary Budget**

**General Fund Appropriations**

<b>Town Board Personal Service</b>	increased from \$28,500 to \$29,200.
<b>Justices Equipment</b>	increased from \$400 to \$1,200.
<b>Supervisor Personal Services</b>	decreased from \$28,500 to \$23,500.
<b>Deputy Supervisor</b>	increased from \$800 to \$1000.
<b>Tax Collection Personal Services</b>	increased from \$4,500 to \$4,600.
<b>Tax collection Contractual</b>	increased from \$2,000 to \$4,000.
<b>Budget Officer</b>	increased from \$2,500 to \$8,000.
<b>Budget Officer Personal Services</b>	increased from \$27,000 to \$27,700.
<b>Budget Officer Clerk/Data Coll.</b>	increased from \$9,500 to \$9,750.
<b>Town Clerk Personal Services</b>	increased from \$37,000 to \$37,950.
<b>Town Clerk Equipment</b>	increased from \$1000 to \$1,500.
<b>Attorney</b>	increased from \$32,000 to \$42,000.
<b>Personnel</b>	increased from \$28,325 to \$29,000.
<b>Personnel Office Clerk</b>	increased from \$0 to \$1,000.
<b>Engineer</b>	increased from \$1,000 to 1200.
<b>Elections</b>	decreased from \$200 to \$0.
<b>Record Mgmt</b>	Increased from \$1,500 to \$1,550
<b>Building equipment</b>	increased from \$2,000 to \$3,500.
<b>Building Contractual</b>	increased from \$15,000 to \$\$18,000.
<b>Central Print/Mailing</b>	increased from \$10,000 to \$11,000.
<b>Special Items Unallocated Insurance</b>	increased from \$20,000 to \$22,000.
<b>Special Items Municip. Assn Dues</b>	increased from \$1,000 to \$1,100.
<b>Special Items Contingent</b>	increased from \$13,000 to \$15,000.
<b>Special Items Office Supplies</b>	increased from \$3,000 to \$7,000.
<b>Public Safety Traffic Control</b>	increased from \$1,000 to \$1,200.

<b>Control of Dogs Personal Services</b>	increased from \$6,300 to \$7,000.
<b>Control of Dogs Contractual</b>	increased from \$1,500 to \$2,000.
<b>Safety Inspection Personal Services</b>	increased from \$17,250 to \$18,000.
<b>Safety Inspection Asst. Building Inspector</b>	increased from \$0 to \$3,500.
<b>Safety Inspection Equipment</b>	increased from \$1,250 to \$1,500.
<b>Safety inspection Contractual</b>	increased from \$3,000 to \$3,500.
<b>Supt of Highway personal Services</b>	increased from \$54,000 to \$55,350.
<b>Supt of Highway Contractual</b>	increased from \$1,500 to \$1,750.
<b>Special Recreational Pool Personal Services</b>	decreased from \$9,000 to \$0
<b>Special Recreational Pool Contractual</b>	increased from \$9,000 to \$10,000
<b>Zoning Clerk</b>	increased from \$1,000 to \$1,500.
<b>Zoning Contractual</b>	increased from \$1,500 to \$2,000
<b>Planning Clerk</b>	increased from \$2,700 to \$3,000.
<b>Planning Contractual</b>	increased from \$5,000 to \$7,000.
<b>Undistributed Employee Benefits</b>	increased from \$30,000 to \$31,500.
<b>Undistributed Social Security</b>	increased from \$22,000 to \$24,000.

#### General Estimated Revenue

<b>Other Tax Items Payment in Lieu of</b>	increased from \$15,000 to \$17,000.
<b>Other Tax Items interest and Penalties</b>	increased from \$6000 to \$7,000.
<b>Other Tax Items Franchise</b>	decreased from \$10,500 to \$9,000.
<b>Departmental Income Dog Control fees</b>	increased from \$0 to \$100.
<b>Licenses &amp; Permits Dog Licenses</b>	increased from \$150 to \$200
<b>Licenses &amp; Permits Bldgs &amp; Alt</b>	increased from \$5,000 to \$12,000.

#### Highway Fund Appropriations

<b>General Repairs Personal Services</b>	increased from \$106,650 to \$109,000.
<b>General Repairs Contractual</b>	increased from \$75,000 to \$80,000.
<b>Improvements Capital Outlay</b>	increased from \$150,000 to \$155,000.
<b>Machinery Personal Services</b>	increased from \$36,800 to \$37,750.
<b>Machinery Insurance</b>	increased from \$22,500 to \$23,000.
<b>Misc. (Brush &amp; Weeds) Personal Services</b>	increased from \$8,700 to \$8,900.
<b>Snow removal (Town Hwys) Personal Services</b>	increased from \$110,000 to \$113,000.
<b>Snow removal (Town Hwys) Contractual</b>	increased from \$105,000 to \$108,000.
<b>Employee Benefits State Retirement</b>	increased from \$40,000 to 40,800.
<b>Employee Benefits Social Security</b>	increased from \$20,000 to \$20,400.
<b>Employee Benefits Hospital &amp; Medical Insurance</b>	increased from \$145,000 to \$147,900.

**ADJOURNMENT** - MOTION by Supervisor Hogue second by Councilperson Landis to adjourn at 6:22 p.m. and recess the Budget Workshop for October 16, 2024, at 5 p.m. at town hall.

Respectfully submitted,

Teresa Collins  
Town Clerk