

*******DRAFT*******

The Town of Forestburgh Town Board held a Budget Workshop on **Thursday, October 11, 2023**, at the town hall.

Supervisor Hogue called the meeting to order at 6:00 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 2024 Tentative Budget

General Fund

Town Board Personal Services was increased from \$26,500 to \$28,500.

Justices Personal Services was increased from \$12,000 to \$12,500.

Court Clerk was increased from \$5,000 to \$5,500.

Supervisor Personal Services was increased from \$25,000 to \$28,500.

Independent Auditing was decreased from \$6,000 to \$5,000.

Tax Collection Equipment was increased from \$300 to \$800.

Budget was decreased from \$2,521 to \$2,500.

Assessor Personal Service was increased from \$26,400 to \$27,000.

Assessor clerk/Data collection was increased from \$8,750 to \$9,500.

Town Clerk Personal Service was decreased from \$42,800 to \$37,000.

Contractual (Dog Enumeration) was decreased from \$500 to \$200.

Attorney was increased from \$27,000 to \$32,000.

Personnel Personal service was increased from \$27,500 to \$28,325.

Engineer was decreased from \$1,200 to \$1,000.

Buildings Contractual was decreased from \$20,000 to \$15,000.

Special Items -Unallocated Insurance was increased from \$17,500 to \$20,000.

Control of Dogs Personal Services was increased from \$5,300 to \$6,300.

Safety Inspection Personal Services was increased from \$16,500 to \$17,250.

Safety Inspections clerk was increased from \$4,590 to \$5,000.

Safety Inspections Contractual was increased from \$2,900 to \$3,000.

Transportation Supt of Highway Personal Services was increased from \$54,000 to \$54,500.

Streetlighting was increased from \$7,000 to \$6,000.

Special Recreational Facilities & Pool personal Services was increased from \$7,000 to \$9,000.

Planning clerk was increased from \$2,500 to \$2,700.

Planning Contractual was decreased from \$7,000 to \$5,000.

Undistributed Hospital & Medical Insurance decreased from \$92,000 to \$90,000.

Highway Fund

General Repairs Personal Services was increased from \$104,560 to \$106,650.

General Repairs Contractual was decreased from \$100,000 to \$98,000.

Improvements Capital Outlay was increased from \$98,299 to \$100,265.

Machinery Personal Services was increased from \$36,000 to \$36,800.

Machinery Equipment was decreased from \$58,000 to \$55,000.

Machinery Insurance was increased from \$20,000 to \$22,500.

Misc (Brush & Weeds) Personal Services was increased from \$8,500 to \$8,700.

ADJOURNMENT - MOTION by Supervisor Hogue to adjourn at 7:06 p.m. and recess the Budget Workshop for October 19, 2023, at 6 p.m. at town hall.

Respectfully submitted,

Teresa Collins
Town Clerk