

2027 BUDGET TENTATIVE

SUMMARY OF TOWN OF FORESTBURGH BUDGET
2027 TENTATIVE BUDGET
SWIS CODE 482300

CODE	FUND	APPROPRIATION & PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUE	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	GENERAL	759,690	-231,925		527,765
DA	HIGHWAY - TOWNWIDE	1,102,100	-175,000		927,100
TOWN TOTAL		1,861,790	-406,925	0	1,454,865

	<u>SPECIAL DISTRICTS:</u>				
	FORESTBURGH FIRE DIST.				
	CUDDEBACKVILLE FD				
	EB CRAWFORD LIBRARY				

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ACCOUNTS	CODE	2026 ADOPTED	2027 BUDGET TENTATIVE	NOTES/ADJUSTMENTS:
<u>OTHER TAX ITEMS</u>				
OTHER PAYMENTS IN LIEU OF	A1081	17000	15000	
INTEREST AND PENALTIES	A1090	6000	5000	
FRANCHISE	A1170	6250	6000	
<u>DEPARTMENTAL INCOME</u>				
CLERK FEES	A1255	50	100	
DOG CONTROL FEES	A1550	100	100	
ZONING FEES	A2110	0	0	
PLANNING BOARD FEES	A2115	1000	1000	
OTHER HOME & COMM	A2389	0	0	
<u>USE OF MONEY AND PROPERTY</u>				
INTEREST & EARNINGS	A2401	0	0	
<u>LICENSES & PERMITS</u>				
DOG LICENSES	A2544	200	175	
BLDG & ALT.	A2555	15000	20000	
PERMITS, OTHER	A2590	0	50	
<u>FINES & FORFEITURES</u>				
FINES & FORFEITED BAIL	A2610	3000	2500	
<u>MISCELLANEOUS</u>				
REFUNDS OF PRIOR YEAR		0	0	
GIFTS & DONATIONS	A2705	0	0	
STUMPAGE	A2770	1000	1000	
<u>STATE AID</u>				
PER CAPITA (AIM)	A3001	136000	136000	
MORTGAGE TAX	A3005	29000	30000	
STATE AID (OTHER)	A3089	0	15000	
YOUTH PROGRAMS	A3820	0	0	
TOTAL ESTIMATED REVENUES		214600	231925	

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ACCOUNTS	CODE	2026 ADOPTED	2027 TENTATIVE	NOTES/ADJUSTMENTS:
<u>GENERAL GOV'T SUPPORT</u>				
TOWN BOARD				
Personal Services	A1010.1	30000	30900	
Contractual	A1010.4	1000	1000	
TOTAL		31000	31900	
JUSTICES				
Personal Services	A1110.1	12800	15300	
Court Clerk	A1110.11	5500	6500	
Equipment	A1110.2	1200	1200	
Contractual	A1110.4	4500	4500	
TOTAL		24000	27500	
SUPERVISOR				
Personal Services	A1220.1	24000	22000	
Deputy Supv.	A1220.11	1000	1000	
Equipment	A1220.2	250	250	
Contractual	A1220.4	100	250	
TOTAL		25350	23500	
INDEPENDENT AUDITING				
Independent Auditing	A1320.4	5000	5000	
TOTAL		5000	5000	
TAX COLLECTION				
Personal Services	A1330.1	4700	4800	
Deputy Tax Collector	A1330.11	1800	1800	
Equipment	A1330.2	800	800	
Contractual	A1330.4	4000	4000	
TOTAL		11300	11400	
BUDGET OFFICER				
Budget Officer	A1340.1	8000	6500	
TOTAL		8000	6500	

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ASSESSORS				
Personal Services	A1355.1	28000	28840	
Clerk/Data Coll.	A1355.11	10000	10300	
Data Collector	A1355.12	0	0	
Board of Review	A1355.13	1000	1000	
Equipment	A1355.2	1000	1000	
Contractual	A1355.4	8000	5000	
TOTAL		48000	46140	
TOWN CLERK				
Personal Services	A1410.1	38700	39500	
Dep Town Clerk	A1410.11	3000	3000	
Equipment	A1410.2	2500	2500	
Contractual	A1410.4	5000	5000	
Contractual (Dog Enumeration)	A1410.42	400	400	
TOTAL		49600	50400	
ATTORNEY				
Attorney	A1420.4	45000	45000	
TOTAL		45000	45000	
PERSONNEL				
Personal Services	A1430.1	30000	33500	
Office Clerk	A1430.11	1000	1000	
Contractual	A1430.4	500	500	
TOTAL		31500	35000	
ENGINEER				
Engineer	A1440.4	1200	1200	
TOTAL		1200	1200	
ELECTIONS				
Elections	A1450.4	0	0	
TOTAL		0	0	
RECORDS MGMT				
Personal Services	A1460.1	1550	1550	
Equipment	A1460.2	0	0	
Contractual	A1460.4	100	100	
TOTAL		1650	1650	

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BUILDINGS				
Personal Services	A1620.1	750	750	
Equipment	A1620.2	9000	7000	
Contractual	A1620.4	25000	27000	
TOTAL		34750	34750	
CENTRAL COMM				
Central Communications	A1650.4	15000	10000	
TOTAL		15000	10000	
CENTRAL PRINT/MAILING				
Central Printing/Mailing	A1670.4	12000	10000	
TOTAL		12000	10000	
CENTRAL DATA PROCESSING				
Central Data Processing	A1680.2	0	20000	
TOTAL		0	20000	
SPECIAL ITEMS				
Unallocated Insurance	A1910.4	22000	25000	
Municip. Assn Dues	A1920.4	1100	1100	
Judgments & Claims	A1950.4	10000	10000	
Contingent	A1990.4	15000	15000	
Office Supplies	A1989.4	6000	5000	
TOTAL		54100	56100	
<u>TOTAL GENERAL GOV'T</u>		397450	416040	
<u>PUBLIC SAFETY</u>				
TRAFFIC CONTROL				
Traffic Control	A3310.4	1200	1500	
TOTAL		1200	1500	

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CONTROL OF DOGS				
Personal Services	A3510.1	7700	5000	
Equipment	A3510.2	100	100	
Contractual	A3510.4	2000	2000	
TOTAL		9800	7100	
SAFETY INSPECTION				
Personal Services	A3620.1	20000	25000	
Clerk	A3620.11	5000	5000	
Asst. Building Inspector	A3620.12	4000	6500	
Equipment	A3620.2	2500	3000	
Contractual	A3620.4	7000	7000	
TOTAL		38500	46500	
TOTAL PUBLIC SAFETY		49500	55100	
HEALTH				
BOARD OF HEALTH				
Board of Health	A4010.1	200	200	
TOTAL		200	200	
REGISTRAR OF VITAL STATISTICS				
Registrar of Vital Statistics	A4020.1	750	750	
TOTAL		750	750	
TOTAL HEALTH		950	950	
TRANSPORTATION				
SUPT OF HIGHWAYS				
Personal Services	A5010.1	57000	57000	
Highway Clerk	A5010.11	0	0	
Equipment	A5010.2	1500	1500	
Contractual	A5010.4	1750	1750	
TOTAL		60250	60250	

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GARAGE				
Garage	A5132.4	28000	30000	
TOTAL		28000	30000	
STREET LIGHTING				
Street Lighting	A5182.4	6250	6250	
TOTAL		6250	6250	
TOTAL TRANSPORTATION		94500	96500	
<u>ECONOMIC ASSISTANCE & OPPORTUNITY</u>				
VETERANS SERVICES				
Veterans Services	A6510.4	250	250	
TOTAL		250	250	
PROGRAMS FOR AGING				
Programs for Aging	A6772.1	0	0	
TOTAL		0	0	
TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY		250	250	
<u>CULTURE - RECREATION</u>				
SPECIAL RECREATIONAL FACILITIES & POOL				
Personal Services	A7230.1	0	0	
Contractual	A7230.4	7000	5000	
TOTAL		7000	5000	
YOUTH PROGRAM				
Personal Services	A7310.1	0	0	
Contractual	A7310.4	1000	1000	
TOTAL		1000	1000	

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HISTORIAN				
Personal Services	A7510.1	1500	1500	
Equipment	A7510.2	250	250	
Contractual	A7510.4	250	250	
TOTAL		2000	2000	
CULTURAL SERIES				
Cultural Series	A7550.4	1000	1000	
TOTAL		1000	1000	
ADULT RECREATION				
CONTRACTUAL	A7620.4	2500	2500	
PROGRAM DEVELOPMENT	A7620.4A	0	0	
TOTAL		2500	2500	
<u>TOTAL CULTURE - RECREATION</u>		13500	11500	
HOME & COMMUNITY SERVICES				
ZONING				
Personal Services	A8010.1	2500	2500	
Zoning Clerk	A8010.11	1600	2000	
Contractual	A8010.4	2500	2500	
TOTAL		6600	7000	
PLANNING				
Personal Services	A8020.1	5000	5000	
Clerk	A8020.11	3500	3850	
Contractual	A8020.4	7000	7000	
TOTAL		15500	15850	

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REFUSE & GARBAGE				
Refuse & Garbage	A8160.4	1000	1000	
TOTAL		1000	1000	
COMMUNITY				
BEAUTIFICATION - SULLIVAN				
FIRST				
Community Beautification	A8510.4	500	500	
TOTAL		500	500	
<u>TOTAL HOME & COMMUNITY</u>				
<u>SERVICES</u>		23600	24350	

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UNDISTRIBUTED				
EMPLOYEE BENEFITS				
State Retirement	A9010.8	32000	37000	
Social Security	A9030.8	24250	27000	
Hospital & Medical Insurance	A9060.8	91000	91000	
TOTAL		147250	155000	
DEBT SERVICES - PRINCIPAL				
Serial Bonds	A9710.6	0	0	
TOTAL		0	0	
DEBT SERVICES - INTEREST				
Serial Bonds	A9710.7	0	0	
TOTAL		0	0	
<u>TOTAL UNDISTRIBUTED</u>		147250	155000	
TOTAL APPROPRIATIONS		727000	759690	
TOTAL APPROPRIATIONS AND OTHER USES		727000	759690	

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ACCOUNTS	CODE	2026 ADOPTED	2027 BUDGET TENTATIVE	NOTES/ADJUSTMENTS:
<u>LOCAL SOURCES</u>				
SERVICES FOR OTHER GOVTS	DA2300	0	0	
INTEREST & EARNINGS	DA2401	0	0	
<u>STATE AID</u>				
PER CAPITA (AIM)	DA3001	0	0	
CONSOLIDATED HIGHWAY	DA3501	160000	175000	
TOTAL ESTIMATED REVENUE		160000	175000	

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ACCOUNTS	CODE	2026 ADOPTED	2027 BUDGET TENTATIVE	NOTES/ADJUSTMENTS:
GENERAL REPAIRS				
Personal Services	DA5110.1	111000	125000	
Contractual	DA5110.4	80000	90000	
TOTAL		191000	215000	
IMPROVEMENTS				
Capital Outlay	DA5112.2	160000	175000	
CAPITAL OUTLAY		160000	175000	
BRIDGES				
Personal Services	DA5120.1	2100	3100	
Contractual	DA5120.4	3000	3000	
TOTAL		5100	6100	
MACHINERY				
Personal Services	DA5130.1	38500	42000	
Equipment	DA5130.2	75000	75000	
Contractual	DA5130.4	80000	90000	
Insurance	DA5131.4	24500	26000	
TOTAL		218000	233000	
MISC. (BRUSH & WEEDS)				
Personal Services	DA5140.1	9000	12000	
Contractual	DA5140.4	5000	4000	
TOTAL		14000	16000	
SNOW REMOVAL (TOWN HWYS)				
Personal Services	DA5142.1	115250	126000	
Contractual	DA5142.4	105000	110000	
TOTAL		220250	236000	
SERVICES FOR OTHER GOVERNMENTS				
Personal Services	DA5148.1	0	0	
Contractual	DA5148.4	0	0	
TOTAL		0	0	

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ACCOUNTS	CODE			
EMPLOYEE BENEFITS				
State Retirement	DA9010.8	40800	45000	
Social Security	DA9030.8	20400	21000	
Worker's Comp	DA9040.8	0	0	
Disability Insurance	DA9055.8	0	0	
Hospital & Medical Insurance	DA9060.8	150858	155000	
TOTAL		212058	221000	
DEBT SERVICES PRINCIPAL				
BOND ANTICIPATION	DA9720.6	0	0	
TAX ANTICIPATION	DA9760.6	0	0	
TOTAL		0	0	
DEBT SERVICES INTEREST				
BOND ANTICIPATION	DA9730.6	0	0	
TOTAL		0	0	
TOTAL APPROPRIATIONS AND OTHER USES		1020408	1102100	