

**TOWN OF TUXEDO, NEW YORK  
2011 TENTATIVE BUDGET**

Peter Dolan  
Cliff Loncar  
Thomas Darling  
Gary Phelps  
Lisa Spivak

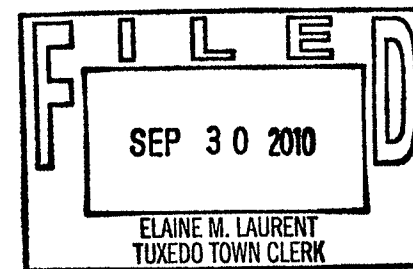
Supervisor  
Councilman  
Councilman  
Councilman  
Councilwoman

**CERTIFICATION OF TOWN CLERK**

I, Elaine M. Laurent, Town Clerk, certify that the following is a true and correct copy of the 2011 Tentative Budget of the Town of Tuxedo as filed by Town Supervisor on September 30, 2010.

SIGNED: Elaine M. Laurent  
TOWN CLERK

DATE: September 30, 2010



**SCHEDULE OF SALARIES OF ELECTED OFFICIALS**

**(ARTICLE 8 OF THE TOWN LAW)**

<b>OFFICER</b>	<b>SALARY</b>
Town Councilman (4)	\$6,013.35 Each
Town Justice Davis	\$25,306.00
Town Justice Brown	\$22,252.50
Supervisor	\$34,983.00
Tax Collector	\$10,298.00
Town Clerk	\$57,366.00
Superintendent of Highways	\$87,975.00

TOWN OF TUXEDO, NEW YORK  
TENTATIVE BUDGET SUMMARY  
2011

		LAST YEARS ACTUAL 2009	MODIFIED 2010	ACTUAL Y-T-D 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Appropriations</b>									
General Fund Townwide	A	3,641,401	2,648,250	1,457,477	2,802,303	-	-	154,053	5.82%
General Fund-Town Outside Village	B	2,455,534	2,561,293	1,506,186	2,730,809	-	-	169,516	6.62%
Highway Fund - Townwide	DA	1,256,082	1,280,712	783,995	1,327,208	-	-	46,496	3.63%
Highway Fund-Town Outside Village	DB	398,175	415,801	242,118	609,647	-	-	193,846	46.62%
Joint Fire District	SF	810,248	816,031	816,031	816,031	-	-	-	0.00%
Tuxedo Library District	SL	428,580	453,902	453,902	453,902	-	-	-	0.00%
Tuxedo Refuse District	SR1	378,716	400,000	257,949	420,000	-	-	20,000	5.00%
Sewer District	SS	176,746	347,696	137,652	357,511	-	-	9,815	2.82%
Sterling Mine Estate DD	SD	1,233	6,933	9,963	7,019	-	-	86	1.24%
<b>Total Appropriations</b>		<b>9,546,714</b>	<b>8,930,618</b>	<b>5,665,273</b>	<b>9,524,430</b>	<b>-</b>	<b>-</b>	<b>593,812</b>	<b>6.65%</b>
<b>Revenues</b>									
General Fund Townwide	A	2,657,595	2,466,314	2,009,555	2,620,367	-	-	154,053	6.25%
General Fund-Town Outside Village	B	2,611,197	2,405,669	1,987,338	2,575,185	-	-	169,516	7.05%
Highway Fund - Townwide	DA	1,188,711	1,330,612	1,332,489	1,324,035	-	-	(6,577)	13.84%
Highway Fund-Town Outside Village	DB	413,077	496,025	456,626	568,755	-	-	72,730	14.66%
Joint Fire District	SF	810,248	816,031	816,031	22,300	-	-	-	0.00%
Tuxedo Library District	SL	428,580	453,902	453,902	453,902	-	-	-	0.00%
Tuxedo Refuse District	SR1	374,656	385,000	384,010	420,000	-	-	35,000	9.09%
Sewer District	SS	282,687	315,696	274,076	307,732	-	-	(7,964)	-2.52%
Sterling Mine Estate DD	SD	6,255	6,183	6,168	7,019	-	-	836	13.52%
<b>Total Revenues</b>		<b>8,773,006</b>	<b>8,675,432</b>	<b>7,720,195</b>	<b>8,299,295</b>	<b>-</b>	<b>-</b>	<b>417,594</b>	<b>4.81%</b>

TOWN OF TUXEDO, NEW YORK  
TENTATIVE BUDGET SUMMARY  
2011

			Estimate	Less	Less Fund	Amt to be	Taxable	2011 Implied Tax Rate	2010 Tax Rate	% change
			Appropri. 2011	Estimated Revenues	Balance & Appr Reser	Raised By Tax	Assessed Value	\$\$ per Thousand	\$\$ per Thousand	From Cur- rent Year
<b>Village Rate</b>										
General Fund Townwide	A		2,802,303	1,048,200	181,936	1,572,167	195,022,151	8.061481657	6.9901	15.33%
Highway-Townwide	DA		1,327,208	50,000	3,173	1,274,035	195,022,151	6.532768761	6.5349	-0.03%
			<u>4,129,511</u>	<u>1,098,200</u>	<u>185,109</u>	<u>2,846,202</u>	<u>195,022,151</u>	<u>14.59425042</u>	<u>13.5250</u>	<u>7.91%</u>
<b>Town Rate</b>										
General Fund-Town Outside Village	B		2,730,809	916,200	155,624	1,658,985	116,510,299	14.23895582	13.5173	5.34%
Highway Fund-Town Outside Village	DB		609,647	41,500	40,892	527,255	116,510,299	4.525393716	4.0716	11.14%
			<u>3,340,456</u>	<u>957,700</u>	<u>196,516</u>	<u>2,186,240</u>	<u>116,510,299</u>	<u>33.35859995</u>	<u>31.1139</u>	<u>7.21%</u>
<b>Special Districts:</b>										
Joint Fire District	SF		816,031	22,300	-	793,731	122,831,922	6.461927706	3.9908	61.92%
Tuxedo Library District	SL		453,902	-	-	453,902	121,773,076	3.72744136	2.2903	62.75%
Tuxedo Refuse District	SR1		420,000	1,000	-	419,000	91,329,775	4.58776998	4.1780	9.81%
Sewer District	SS		357,511	45,970	49,779	261,762	11,934,840	21.93259418	22.2976	-1.64%
Sterling Mine Estate DD	SD		7,019	50	-	6,969	2,160,305	3.226015539	2.7479	17.40%
			<u>2,054,463</u>	<u>69,320</u>	<u>49,779</u>	<u>1,935,364</u>				
SW101 Unit Charge		Estimate	\$586.21	-	\$246,797					
SW100 Ad Valorem		Estimate	\$2.1473	-	\$26,300					

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWNWIDE  
2011

		LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010 July	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Appropriations</b>	CODE								
<b>General Government Support</b>									
<b><u>Town Board</u></b>									
Personal Services	A1010.1	21,144	23,240	13,000	24,053	-	-	813	3.50%
Contractual Expense	A1010.4	891	1,000	455	1,200	-	-	200	20.00%
<b>Total Town Board</b>		<b>22,035</b>	<b>24,240</b>	<b>13,455</b>	<b>25,253</b>	<b>-</b>	<b>-</b>	<b>1,013</b>	<b>4.18%</b>
<b><u>Judicial</u></b>									
Personal Services	A1110.1	145,843	141,852	80,241	146,068	-	-	4,216	2.97%
Equipment	A1110.2	-	1,500	-	1,500	-	-	-	0.00%
Contractual Expense	A1110.4	36,079	47,000	10,833	47,000	-	-	-	0.00%
<b>Total Judicial</b>		<b>181,922</b>	<b>190,352</b>	<b>91,074</b>	<b>194,568</b>	<b>-</b>	<b>-</b>	<b>4,216</b>	<b>2.21%</b>
<b><u>Supervisor</u></b>									
Personal Services	A1220.1	85,712	93,354	51,726	96,534	-	-	3,180	3.41%
Equipment	A1220.2	-	-	-	-	-	-	-	-
Contractual Expense	A1220.4	13,504	25,000	10,719	30,000	-	-	5,000	20.00%
<b>Total Supervisor</b>		<b>99,216</b>	<b>118,354</b>	<b>62,445</b>	<b>126,534</b>	<b>-</b>	<b>-</b>	<b>8,180</b>	<b>6.91%</b>
<b><u>Independent Auditing</u></b>									
Contractual Expense	A1320.4	6,500	14,000	9,000	15,000	-	-	1,000	7.14%
<b>Total Independent Auditing</b>		<b>6,500</b>	<b>14,000</b>	<b>9,000</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>7.14%</b>
<b><u>Tax Collection</u></b>									
Personal Services	A1330.1	9,901	9,950	5,566	10,298	-	-	348	3.50%
Contractual Expense	A1330.4	2,613	1,860	942	2,000	-	-	140	7.53%
<b>Total Tax Collection</b>		<b>12,514</b>	<b>11,810</b>	<b>6,508</b>	<b>12,298</b>	<b>-</b>	<b>-</b>	<b>488</b>	<b>4.13%</b>
<b><u>Budget</u></b>									
Personal Services	A1340.1	7,828	8,436	4,719	8,731	-	-	295	3.50%
<b>Total Budget</b>		<b>7,828</b>	<b>8,436</b>	<b>4,719</b>	<b>8,731</b>	<b>-</b>	<b>-</b>	<b>295</b>	<b>3.50%</b>
<b><u>Purchasing</u></b>									
Personal Services	A1345.1	-	-	-	-	-	-	-	-
Contractual Expense	A1345.4	411	500	-	500	-	-	-	0.00%
<b>Total Purchasing</b>		<b>411</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWNWIDE  
2011

		LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b><u>Assessors</u></b>									
Personal Services	A1355.1	35,810	38,735	21,464	40,049	-	-	1,314	3.39%
Equipment	A1355.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A1355.4	14,340	4,418	2,924	1,608	-	-	(2,810)	-63.60%
Total Assessors		50,150	43,153	24,388	41,657	-	-	(1,496)	-3.47%
<b><u>Fiscal Agent</u></b>									
Contractual	A1380.4	-	-	-	-	-	-	-	0.00%
Total Fiscal Agent		-	-	-	-	-	-	-	0.00%
<b><u>Town Clerk</u></b>									
Personal Services	A1410.1	77,336	83,678	46,808	86,657	-	-	2,979	3.56%
Equipment	A1410.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A1410.4	11,023	10,500	3,545	9,090	-	-	(1,410)	-13.43%
Total Town Clerk		88,359	94,178	50,353	95,747	-	-	1,569	1.67%
<b><u>Attorney</u></b>									
Contractual Expense	A1420.4	97,239	52,500	91,728	55,000	-	-	2,500	4.76%
Total Attorney		97,239	52,500	91,728	55,000	-	-	2,500	4.76%
<b><u>Personnel</u></b>									
Personal Services	A1430.1	2,322	2,512	1,405	2,600	-	-	88	3.50%
Contractual Expense	A1430.4	492	500	-	500	-	-	-	0.00%
Total Personnel		2,814	3,012	1,405	3,100	-	-	88	2.92%
<b><u>Enginner</u></b>									
Contractual Expense	A1440.4	391,007	35,000	70,746	40,000	-	-	5,000	14.29%
Total Enginner		391,007	35,000	70,746	40,000	-	-	5,000	14.29%
<b><u>Elections</u></b>									
Personal Services	A1450.1	-	-	-	-	-	-	-	0.00%
Contractual Expense	A1450.4	16,820	11,000	-	13,000	-	-	2,000	18.18%
Total Elections		16,820	11,000	-	13,000	-	-	2,000	18.18%

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWNWIDE  
2011

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<b><u>Records Management</u></b>									
Personal Services	A1460.1	5,019	5,429	3,037	5,619	-	-	190	3.50%
Equipment	A1460.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A1460.4	-	-	-	-	-	-	-	0.00%
Total Records Management		5,019	5,429	3,037	5,619	-	-	190	3.50%
<b><u>Buildings</u></b>									
Personnel	A1620.1	-	-	-	-	-	-	-	0.00%
Equipment	A1620.2	688,765	-	-	-	-	-	-	0.00%
Contractual Expense	A1620.4	51,999	70,100	41,977	73,350	-	-	3,250	4.64%
Total Buildings		740,765	70,100	41,977	73,350	-	-	3,250	4.64%
<b><u>Town Vehicle</u></b>									
Equipment	A1630.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	A1630.4	-	2,500	-	2,500	-	-	-	0.00%
Total Town Vehicle		-	2,500	-	2,500	-	-	-	0.00%
<b><u>Central Printing</u></b>									
Equipment	A1670.2	-	-	6,938	-	-	-	-	0.00%
Contractual Expense	A1670.4	13,906	15,000	5,631	15,200	-	-	200	1.33%
Total Central Printing		13,906	15,000	12,569	15,200	-	-	200	1.33%
<b><u>Central Computer</u></b>									
Equipment	A1680.2	-	-	-	-	-	-	-	0.00%
Contractual	A1680.4	3,079	3,000	2,219	15,000	-	-	12,000	400.00%
Total Central Computer		3,079	3,000	2,219	15,000	-	-	12,000	400.00%
<b><u>Central Fuel Services</u></b>									
Equipment	A1690.2	-	-	-	-	-	-	-	0.00%
Contractual	A1690.4	489,271	400,000	150,219	400,000	-	-	-	0.00%
Total Central Fuel Services		489,271	400,000	150,219	400,000	-	-	-	0.00%
<b><u>Special Items</u></b>									
Insurance	A1910.4	50,124	65,000	84,760	70,000	-	-	5,000	7.69%
Municipal Dues	A1920.4	1,200	1,350	1,710	2,000	-	-	650	48.15%
Judgements & Claims	A1930.4	-	-	-	-	-	-	-	0.00%
Taxes on Munic. Property	A1950.4	3,926	5,000	3,140	5,000	-	-	-	0.00%
Other Gen. Govt. Support	A1989.4	-	-	-	-	-	-	-	0.00%
Contingent Account	A1990.4	-	17,800	-	20,000	-	-	2,200	12.36%
Other Education - DARE	A2989.4	-	-	-	-	-	-	-	0.00%
Total Special Items		55,250	89,150	89,610	97,000	-	-	7,850	8.81%
<b>Total General Government Support</b>		<b>2,284,105</b>	<b>1,191,714</b>	<b>725,452</b>	<b>1,240,058</b>	<b>-</b>	<b>-</b>	<b>48,344</b>	<b>4.06%</b>

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWNWIDE  
2011

		LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Public Safety</b>									
<b><u>Administration</u></b>									
<b><u>Communication System</u></b>									
Contractual Expense	A3020.4	-	-	-	-	-	-	-	-
Total Communication System		-	-	-	-	-	-	-	0.00%
<b><u>Traffic Control</u></b>									
Contractual Expense	A3310.4	4,414	4,500	4,622	6,000	-	-	1,500	33.33%
Total Traffic Control		4,414	4,500	4,622	6,000	-	-	1,500	33.33%
<b><u>Fire Department</u></b>									
Contractual Expense	A3410.4	-	-	-	-	-	-	-	0.00%
Total Fire Department		-	-	-	-	-	-	-	0.00%
<b><u>Control of Dogs</u></b>									
Personal Services	A3510.1	6,490	6,750	3,776	6,750	-	-	-	0.00%
Equipment	A3510.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A3510.4	4,187	2,000	534	2,000	-	-	-	0.00%
Total Control of Dogs		10,677	8,750	4,310	8,750	-	-	-	0.00%
<b><u>Misc. Public Safety</u></b>									
Personal Services	A3989.1	1,250	1,375	687	1,423	-	-	48	3.50%
Equipment	A3989.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A3989.4	-	200	-	200	-	-	-	0.00%
Total Misc. Public Safety		1,250	1,575	687	1,623	-	-	48	3.06%
<b>Total Public Safety</b>		<b>16,341</b>	<b>14,825</b>	<b>9,619</b>	<b>16,373</b>	<b>-</b>	<b>-</b>	<b>1,548</b>	<b>10.44%</b>
<b>Health</b>									
<b><u>Registrar Vital Statistics</u></b>									
Personal Services	A4020.1	3,061	1,500	551	1,500	-	-	-	0.00%
Contractual Expense	A4020.4	-	-	-	-	-	-	-	0.00%
Total Registrar Vital Statistics		3,061	1,500	551	1,500	-	-	-	0.00%
<b><u>Ambulance</u></b>									
Contractual Expense	A4540.4	359,768	410,000	222,043	424,500	-	-	14,500	3.54%
Total Ambulance		359,768	410,000	222,043	424,500	-	-	14,500	3.54%
<b>Total Health</b>		<b>362,829</b>	<b>411,500</b>	<b>222,594</b>	<b>426,000</b>	<b>-</b>	<b>-</b>	<b>14,500</b>	<b>3.52%</b>

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWNWIDE  
2011

		LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Transportation</b>									
<b><u>Highway Administration</u></b>									
Personal Services	A5010.1	86,281	95,000	50,659	102,616	-	-	7,616	8.02%
Equipment	A5010.2	34	-	-	-	-	-	-	0.00%
Contractual Expenses	A5010.4	28,955	23,000	25,168	30,000	-	-	7,000	30.43%
Total Highway Administration		115,271	118,000	75,827	132,616	-	-	14,616	12.39%
<b><u>Town Garage</u></b>									
Equipment	A5132.2	-	15,000	-	15,000	-	-	-	0.00%
Contractual Expenses	A5132.4	128,790	65,000	55,735	95,000	-	-	30,000	46.15%
Total Town Garage		128,790	80,000	55,735	110,000	-	-	30,000	37.50%
<b><u>Street Lighting</u></b>									
Contractual Expense	A5182.4	46,175	47,000	30,497	52,800	-	-	5,800	12.34%
Total Street Lighting		46,175	47,000	30,497	52,800	-	-	5,800	12.34%
<b><u>Off-Street Parking</u></b>									
Personal Services	A5650.1	5,308	5,000	3,120	5,000	-	-	-	0.00%
Contractual Expense	A5650.4	4,139	5,000	1,986	57,300	-	-	52,300	1046.00%
Total Off-Street Parking		9,447	10,000	5,106	62,300	-	-	52,300	523.00%
<b><u>Transportation Other</u></b>									
Contractual Expense	A5680.4	-	-	-	-	-	-	-	0.00%
Total Transportation Other		-	-	-	-	-	-	-	0.00%
<b>Total Transportation</b>		<b>299,682</b>	<b>255,000</b>	<b>167,165</b>	<b>357,716</b>	<b>-</b>	<b>-</b>	<b>102,716</b>	<b>40.28%</b>
<b>Economic Assistance and Opportunity</b>									
<b><u>Publicity</u></b>									
Contractual Expense	A6410.4	-	-	-	-	-	-	-	0.00%
Total Publicity		-	-	-	-	-	-	-	0.00%
<b><u>Veterans Services</u></b>									
Contractual Expense	A6510.4	-	900	900	900	-	-	-	0.00%
Total Veterans Services		-	900	900	900	-	-	-	0.00%
<b><u>Programs for Aging</u></b>									
Contractual Expense	A6772.4	7,000	7,750	3,975	7,750	-	-	-	0.00%
Total Programs for Aging		7,000	7,750	3,975	7,750	-	-	-	0.00%
<b><u>Other Economic Opportunity</u></b>									
Personnel	A6989.1	-	-	-	-	-	-	-	0.00%
Contractual Expenses	A6989.4	-	-	-	-	-	-	-	0.00%
Total Other Economic Opportunity		-	-	-	-	-	-	-	0.00%
<b>Total Economic Assistance and Opportunity</b>		<b>7,000</b>	<b>8,650</b>	<b>4,875</b>	<b>8,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWNWIDE  
2011

		LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Culture and Recreation</b>									
<b><u>Administration</u></b>									
Personal Services	A7020.1	15,000	17,500	5,712	18,200	-	-	700	4.00%
Equipment	A7020.2	-	-	-	-	-	-	-	0.00%
Contractual Services	A7020.4	1,159	4,897	298	5,097	-	-	200	4.08%
Total Administration		16,159	22,397	6,010	23,297	-	-	900	4.02%
<b><u>Parks</u></b>									
Personnel	A7110.1	55,426	65,000	45,996	70,200	-	-	5,200	8.00%
Equipment	A7110.2	14	15,000	-	-	-	-	(15,000)	-100.00%
Contractual	A7110.4	36,026	41,070	25,078	69,370	-	-	28,300	68.91%
Total Parks		91,466	121,070	71,074	139,570	-	-	18,500	15.28%
<b><u>Playgr &amp; Rec Centers</u></b>									
Contractual Expense	A7140.4	6,209	5,375	1,937	5,575	-	-	200	3.72%
Total Playgr & Rec Centers		6,209	5,375	1,937	5,575	-	-	200	3.72%
<b><u>Youth Programs</u></b>									
Personal Services	A7310.1	47,226	52,000	28,262	48,888	-	-	(3,113)	-5.99%
Contractual Expense	A7310.4	16,013	14,930	11,490	11,150	-	-	(3,780)	-25.32%
Total Youth Programs		63,239	66,930	39,752	60,038	-	-	(6,893)	-10.30%
<b><u>Youth Officer</u></b>									
Personnel	A7315.1	-	-	-	-	-	-	-	0.00%
Contractual Expense	A7315.4	-	-	-	-	-	-	-	0.00%
Total Youth Officer		-	-	-	-	-	-	-	0.00%
<b><u>Historian</u></b>									
Contractual Expense	A7510.4	-	-	-	-	-	-	-	0.00%
Total Historian		-	-	-	-	-	-	-	0.00%
<b><u>Celebrations</u></b>									
Contractual Expense	A7550.4	1,276	2,700	1,012	2,700	-	-	-	0.00%
Total Celebrations		1,276	2,700	1,012	2,700	-	-	-	0.00%
<b><u>Family Fun Day</u></b>									
Equipment	A7989.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A7989.4	3,635	3,500	-	3,300	-	-	(200)	-5.71%
Total Family Fun Day		3,635	3,500	-	3,300	-	-	(200)	-5.71%
<b>Total Culture and Recreation</b>		181,984	221,972	119,785	234,480	-	-	12,508	5.63%

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWNWIDE  
2011

		LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Home and Community</b>									
<b><u>Community Beautification</u></b>									
<b><u>General Environment</u></b>									
Research, Personnel	A8030.1	-	-	-	-	-	-	-	0.00%
Research, Contractual	A8030.4	-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	0.00%
<b><u>Other Sanitation</u></b>									
Contractual Expenses	A8189.4	7,879	4,500	7,574	10,000	-	-	5,500	122.22%
		7,879	4,500	7,574	10,000	-	-	5,500	122.22%
<b><u>Community Environment</u></b>									
Contractual Expense	A8510.4	11,966	2,000	1,970	2,000	-	-	-	0.00%
Total Community Beautification		11,966	2,000	1,970	2,000	-	-	-	0.00%
<b><u>Natural Resources</u></b>									
Contractual Expense	A8760.4	-	-	-	-	-	-	-	0.00%
Total Emergency Disaster Work		-	-	-	-	-	-	-	0.00%
<b><u>Cemeteries</u></b>									
Contractual Expense	A8810.4	-	-	-	-	-	-	-	0.00%
Total Cemeteries		-	-	-	-	-	-	-	0.00%
<b><u>Other Home &amp; Community Svcs</u></b>									
Contractual Expense	A8989.4	-	-	-	-	-	-	-	0.00%
Total Other Home & Community Svcs		-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	0.00%
<b>Total Home and Community</b>		<b>19,845</b>	<b>6,500</b>	<b>9,544</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>5,500</b>	<b>84.62%</b>

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWNWIDE  
2011

		LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Employee Benefits</b>									
State Retirement	A9010.8	40,888	55,703	31,806	20,000	-	-	(35,703)	-64.10%
MTA Tax	A1980.4	-	2,215	1,298	2,291	-	-	76	3.41%
Social Security	A9030.8	37,878	41,684	22,737	41,769	-	-	85	0.20%
Medicare Portion	A9035.8	8,858	10,030	5,299	9,768	-	-	(262)	-2.61%
Worker's Compensation	A9040.8	13,258	57,200	21,966	37,200	-	-	(20,000)	-34.97%
Unemployment Insurance	A9050.8	-	-	-	5,000	-	-	5,000	0.00%
Disability Insurance	A9055.8	964	757	297	1,000	-	-	243	32.10%
Medical Insurance	A9060.8	124,452	150,000	75,307	150,000	-	-	-	0.00%
<b>Total Employee Benefits</b>		<b>226,299</b>	<b>317,589</b>	<b>158,710</b>	<b>267,027</b>	<b>-</b>	<b>-</b>	<b>(50,562)</b>	<b>-15.92%</b>
<b>Debt Service</b>									
Serial Bond Principal	A9710.6	130,000	135,000	-	145,000	-	-	10,000	7.41%
Serial Bond Interest	A9710.7	87,585	85,500	39,733	95,000	-	-	9,500	11.11%
BAN Principal	A9730.6	23,000	-	-	-	-	-	-	0.00%
BAN Interest	A9730.7	2,731	-	-	-	-	-	-	0.00%
Tax Anticipation Note Principal	A9760.6	-	-	-	-	-	-	-	0.00%
Tax Anticipation Note Interest	A9760.7	-	-	-	-	-	-	-	0.00%
<b>Total Debt Service</b>		<b>243,316</b>	<b>220,500</b>	<b>39,733</b>	<b>240,000</b>	<b>-</b>	<b>-</b>	<b>19,500</b>	<b>8.84%</b>
<b>Interfund Transfers</b>									
Transfers to Other Funds	A9901.9	-	-	-	-	-	-	-	0.00%
Transfer to Capital Project Fund	A9950.9	-	-	-	-	-	-	-	0.00%
<b>Total Interfund Transfers</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Appropriations</b>		<b>3,641,401</b>	<b>2,648,250</b>	<b>1,457,477</b>	<b>2,802,303</b>	<b>-</b>	<b>-</b>	<b>154,053</b>	<b>5.82%</b>

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWNWIDE  
2011

	CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Revenues</b>									
<b>Local Sources</b>									
<b><u>Real Property Taxes and Tax Items</u></b>									
Real Property Taxes	A1001	1,421,298	1,371,962	1,371,964	1,572,167	-	-	200,205	14.59%
STAR Program	A1085	-	-	-	-	-	-	-	0.00%
Penalties and Interest	A1090	16,107	13,500	-	5,000	-	-	(8,500)	-62.96%
Total Real Property Taxes and Tax Items		1,437,405	1,385,462	1,371,964	1,577,167	-	-	191,705	13.84%
Franchise Fees	A1170	-	-	14,230	-	-	-	-	0.00%
		-	-	14,230	-	-	-	-	0.00%
<b>Total Local Sources</b>		1,437,405	1,385,462	1,386,194	1,577,167	-	-	191,705	13.84%
<b>Departmental Income</b>									
<b><u>General Government</u></b>									
Clerk's Fees	A1255	1,358	3,000	1,377	3,000	-	-	-	0.00%
Attorney Fees	A1265	26,035	-	25,899	-	-	-	-	0.00%
Total General Government		27,393	3,000	27,275	3,000	-	-	-	0.00%
<b><u>Public Safety</u></b>									
Police Fees	A1520	-	-	-	-	-	-	-	0.00%
Safety Inspections (Engineer)	A1560	176,427	-	30,560	-	-	-	-	0.00%
		176,427	-	30,560	-	-	-	-	0.00%
<b><u>Health</u></b>									
Vital Statistics	A1603	954	1,500	561	1,000	-	-	(500)	-33.33%
Ambulance Charges	A1640	44,732	50,000	41,184	50,000	-	-	-	0.00%
Total Public Safety		45,686	51,500	41,745	51,000	-	-	(500)	-0.97%
<b><u>Transportation</u></b>									
Parking Lots & Garages	A1720	40,764	46,452	31,079	45,000	-	-	(1,452)	-3.13%
Other Transportation	A1789	-	-	-	-	-	-	-	0.00%
Total Transportation		40,764	46,452	31,079	45,000	-	-	(1,452)	-3.13%
<b><u>Culture and Recreation</u></b>									
Park and Recreation Charges	A2001	79,039	40,000	37,545	40,000	-	-	-	0.00%
Family Fun Day	A2071	-	-	-	-	-	-	-	0.00%
Other Culture & Recreation income	A2089	-	-	-	-	-	-	-	0.00%
Total Culture and Recreation		79,039	40,000	37,545	40,000	-	-	-	0.00%

TOWN OF TUXEDO, NEW YORK  
 GENERAL FUND-TOWNWIDE  
 2011

CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
Planning Board	-	-	-	-	-	-	-	0.00%
<b>Total Departmental Income</b>	369,309	140,952	168,204	139,000	-	-	(1,952)	-1.38%

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWNWIDE  
2011

	CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Intergovernmental Charges</b>									
<b>Uses of Money and Property</b>									
Interest Earnings	A2401	2,764	4,000	2,651	4,000	-	-	-	0.00%
Rental of Real Property	A2410	179,730	185,000	241,504	200,000	-	-	15,000	8.11%
Commissions	A2450	-	-	-	-	-	-	-	0.00%
<b>Total Uses of Money and Property</b>		<b>182,494</b>	<b>189,000</b>	<b>244,155</b>	<b>204,000</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>7.94%</b>
<b>Total Intergovernmental Charges</b>									
		<b>182,494</b>	<b>189,000</b>	<b>244,155</b>	<b>204,000</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>7.94%</b>
<b>Licenses and Permits</b>									
<b>Business &amp; Occup. License</b>									
Dog Licenses	A2544	1,308	1,000	990	1,000	-	-	-	0.00%
Permits, Others	A2590	7,675	10,000	7,104	10,000	-	-	-	0.00%
<b>Total Licenses</b>		<b>8,983</b>	<b>11,000</b>	<b>8,094</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Licenses and Permits</b>									
		<b>8,983</b>	<b>11,000</b>	<b>8,094</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Fines and Forfeitures</b>									
Fines and Forfeited Bail	A2610	-	-	-	-	-	-	-	0.00%
Fines and Penalties - Dog Cases	A2611	-	-	-	-	-	-	-	0.00%
Forfeitures of Deposits	A2620	-	-	-	-	-	-	-	0.00%
<b>Total Fines and Forfeitures</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Sale of Property and Compensation for Loss</b>									
Sale of Fuel	A2653	174,229	400,000	134,646	400,000	-	-	-	0.00%
Minor Sales	A2655	2,610	1,000	1,169	1,200	-	-	200	20.00%
Sales of Equipment	A2665	-	-	-	-	-	-	-	0.00%
Sale of Real Property	A2660	-	-	-	-	-	-	-	0.00%
Insurance Recoveries	A2680	-	-	-	-	-	-	-	0.00%
Refund Prior Year Exp.	A2701	1,549	-	59	-	-	-	-	0.00%
Gifts and Donations	A2705	252,781	7,000	20,000	7,000	-	-	-	0.00%
Premium on Obligations	A2710	-	-	-	-	-	-	-	0.00%
Other Miscellaneous	A2770	268	1,000	200	1,000	-	-	-	0.00%
<b>Total Sale of Property and Compensation for Loss</b>		<b>431,437</b>	<b>409,000</b>	<b>156,074</b>	<b>409,200</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>0.05%</b>

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWNWIDE  
2011

	CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>State Aid</b>									
<b><u>General Government</u></b>									
St Aid-Mortgage Tax	A3005	192,967	325,000	34,002	275,000	-	-	(50,000)	-15.38%
State Aid-Court Facility	A3021	-	-	-	-	-	-	-	0.00%
Real Property Tax Administration	A3040	-	-	-	-	-	-	-	0.00%
RIIA	A3070	-	5,000	12,832	5,000	-	-	-	0.00%
St Aid-Other Tax Collector	A3089	-	-	-	-	-	-	-	0.00%
Other Public Safety	A3389	-	-	-	-	-	-	-	0.00%
St Aid-Other Transportation	A3589	-	-	-	-	-	-	-	0.00%
<b>Total State Aid General Govt.</b>		<b>192,967</b>	<b>330,000</b>	<b>46,834</b>	<b>280,000</b>	<b>-</b>	<b>-</b>	<b>(50,000)</b>	<b>-15.15%</b>
<b><u>Culture and Recreation</u></b>									
St Aid-Youth	A3820	-	900	-	-	-	-	(900)	-100.00%
St Aid-Culture & Recreation Capital	A3897	-	-	-	-	-	-	-	0.00%
<b>Total Culture and Recreation</b>		<b>-</b>	<b>900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(900)</b>	<b>-100.00%</b>
<b><u>Home &amp; Community Svc</u></b>									
St Aid-Other Home & Community Svc	A3989	35,000	-	-	-	-	-	-	0.00%
<b>Total Culture and Recreation</b>		<b>35,000</b>							
<b>Total State Aid</b>		<b>227,967</b>	<b>330,900</b>	<b>46,834</b>	<b>280,000</b>	<b>-</b>	<b>-</b>	<b>(50,900)</b>	<b>-15.38%</b>
<b>Federal Aid</b>									
Emergency Disaster Assistance	A4960	-	-	-	-	-	-	-	0.00%
<b>Total Federal Aid</b>									
<b>Total Interfund Transfer</b>	A5031		-	-	-	-	-	-	0.00%
<b>Term Bonds</b>	A5700								0.00%
<b>Total Revenues</b>		<b>2,657,595</b>	<b>2,466,314</b>	<b>2,009,555</b>	<b>2,620,367</b>	<b>-</b>	<b>-</b>	<b>154,053</b>	<b>6.25%</b>

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWN OUTSIDE VILLAGE  
2011

	CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Appropriations</b>									
<b>General Government</b>									
<b><u>Special Items</u></b>									
Insurance	B1910.4	28,461	25,000	-	30,000	-	-	5,000	20.00%
Contingent	B1990.4	-	20,000	-	25,000	-	-	5,000	25.00%
<b>Total Special Items</b>		<b>28,461</b>	<b>45,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>22.22%</b>
<b>Total General Government</b>		<b>28,461</b>	<b>45,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>22.22%</b>
<b>Public Safety</b>									
<b><u>Police</u></b>									
Personnel	B3120.1	1,286,686	1,385,995	695,746	1,316,467	-	-	(69,528)	-5.02%
Equipment	B3120.2	-	-	-	85,000	-	-	85,000	0.00%
Contractual Expenses	B3120.4	230,622	226,086	198,900	255,900	-	-	29,814	13.19%
<b>Total Police</b>		<b>1,517,308</b>	<b>1,612,081</b>	<b>894,646</b>	<b>1,657,367</b>	<b>-</b>	<b>-</b>	<b>45,286</b>	<b>2.81%</b>
<b><u>Safety Inspection</u></b>									
Personal Services	B3620.1	86,500	92,960	52,375	96,213	-	-	3,253	3.50%
Equipment	B3620.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	B3620.4	8,682	5,600	4,049	5,920	-	-	320	5.71%
<b>Total Safety Inspection</b>		<b>95,181</b>	<b>98,560</b>	<b>56,424</b>	<b>102,133</b>	<b>-</b>	<b>-</b>	<b>3,573</b>	<b>3.63%</b>
<b>Total Public Safety</b>		<b>1,612,490</b>	<b>1,710,641</b>	<b>951,070</b>	<b>1,759,500</b>	<b>-</b>	<b>-</b>	<b>48,859</b>	<b>2.86%</b>
<b><u>Recreation</u></b>									
Park - Equipment	B7110.2	-	-	-	-	-	-	-	0.00%
Park - Cpmtractural	B7110.4	40,305	-	-	-	-	-	-	0.00%
<b>Total Safety Inspection</b>		<b>40,305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Recreation</b>		<b>40,305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWN OUTSIDE VILLAGE  
2011

		LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Home and Community</b>									
<b><u>Zoning Administration</u></b>									
Personal Services	B8010.1	7,000	10,933	3,775	11,316	-	-	383	3.50%
Equipment	B8010.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	B8010.4	7,430	4,660	1,634	4,660	-	-	-	0.00%
Total Zoning Administration		14,430	15,593	5,409	15,976	-	-	383	2.46%
<b><u>Planning Board</u></b>									
Personal Services	B8020.1	20,511	25,126	11,214	26,006	-	-	880	3.50%
Equipment	B8020.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	B8020.4	108,217	89,700	93,579	98,200	-	-	8,500	9.48%
Total Planning Board		128,728	114,826	104,793	124,206	-	-	9,380	8.17%
<b><u>Architectural Review Board</u></b>									
Personal Services	B8021.1	8,044	12,200	3,905	12,637	-	-	437	3.58%
Equipment	B8021.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	B8021.4	296	2,500	376	2,500	-	-	-	0.00%
Total ARB		8,340	14,700	4,281	15,137	-	-	437	2.97%
<b><u>Resarch</u></b>									
Conservation	B8030.4	-	-	-	-	-	-	-	0.00%
Total Research		-	-	-	-	-	-	-	0.00%
<b>Total Home and Community</b>									
		151,498	145,119	114,483	155,319	-	-	10,200	7.03%
<b>Natural Resources</b>									
<b><u>Conservation</u></b>									
Contractual	B8710.4	-	-	-	500	-	-	500	0.00%
Total Conservation		-	-	-	500	-	-	500	0.00%
<b>Total Natural Resources</b>									
		-	-	-	500	-	-	500	0.00%

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWN OUTSIDE VILLAGE  
2011

		LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Employee Benefits</b>									
State Retirement	B9010.8	21,452	35,000	10,124	90,000	-	-	55,000	157.14%
MTA Tax	B1980.4	-	5,063	2,691	5,000	-	-	(63)	-1.24%
Police Retirement	B9015.8	168,744	141,243	141,243	129,990	-	-	(11,253)	-7.97%
Social Security	B9030.8	79,587	95,296	47,555	90,000	-	-	(5,296)	-5.56%
Medicare Portion	B9035.8	19,341	22,931	11,122	20,000	-	-	(2,931)	-12.78%
Worker's Compensation	B9040.8	81,309	81,000	50,727	101,000	-	-	20,000	24.69%
Unemployment Insurance	B9050.8	-	-	8,832	4,500	-	-	4,500	0.00%
Hospitalization & Medical Insurance	B9060.8	252,348	280,000	168,339	320,000	-	-	40,000	14.29%
								-	
<b>Total Employee Benefits</b>		<b>622,780</b>	<b>660,533</b>	<b>440,633</b>	<b>760,490</b>	<b>-</b>	<b>-</b>	<b>99,957</b>	<b>15.13%</b>
<b>Debt Service</b>									
Serial Bond Principal	B9710.6	-	-	-	-	-	-	-	0.00%
Serial Bond Interest	B9710.7	-	-	-	-	-	-	-	0.00%
BAN Principal	B9730.6	-	-	-	-	-	-	-	0.00%
BAN Interest	B9730.7	-	-	-	-	-	-	-	0.00%
<b>Total Debt Service</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Appropriations</b>		<b>2,455,534</b>	<b>2,561,293</b>	<b>1,506,186</b>	<b>2,730,809</b>	<b>-</b>	<b>-</b>	<b>169,516</b>	<b>6.62%</b>

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWN OUTSIDE VILLAGE  
2011

CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010	
<b>Revenues</b>									
<b>Local Sources</b>									
<b><u>Real Property Taxes and Tax Items</u></b>									
Real Property Taxes	B1001	1,526,996	1,506,469	1,506,469	1,658,985	-	-	152,516	10.12%
In Lieu Of Taxes	B1081	2,700	-	13,500	4,500	-	-	4,500	0.00%
<b>Total Real Property Taxes and Tax Items</b>		<b>1,529,696</b>	<b>1,506,469</b>	<b>1,519,969</b>	<b>1,663,485</b>	<b>-</b>	<b>-</b>	<b>157,016</b>	<b>10.42%</b>
<b><u>Non-Property Taxes</u></b>									
Sales Tax Dist.by County	B1120	414,799	310,000	179,851	325,000	-	-	15,000	4.84%
Franchise	B1170	51,920	50,000	14,152	55,000	-	-	5,000	10.00%
<b>Total Non-Property Taxes</b>		<b>466,719</b>	<b>360,000</b>	<b>194,003</b>	<b>380,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>5.56%</b>
<b>Total Local Sources</b>		<b>1,996,415</b>	<b>1,866,469</b>	<b>1,713,972</b>	<b>2,043,485</b>	<b>-</b>	<b>-</b>	<b>177,016</b>	<b>9.48%</b>
<b>Departmental Income</b>									
<b><u>Public Safety</u></b>									
Police Fees	B1520	1,498	1,200	15,775	1,200	-	-	-	0.00%
Safety Inspection Fees	B1560	73,780	50,000	23,630	50,000	-	-	-	0.00%
<b>Total Public Safety</b>		<b>75,279</b>	<b>51,200</b>	<b>39,405</b>	<b>51,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b><u>Home and Community Services</u></b>									
Zoning Fees	B2110	8,071	3,000	224	3,000	-	-	-	0.00%
Planning Fees	B2115	99,641	100,000	30,556	100,000	-	-	-	0.00%
<b>Total Home and Community Services</b>		<b>107,712</b>	<b>103,000</b>	<b>30,780</b>	<b>103,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Departmental Income</b>		<b>182,991</b>	<b>154,200</b>	<b>70,185</b>	<b>154,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWN OUTSIDE VILLAGE  
2011

	CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Intergovernmental Charges</b>									
Miscellaneous Services	B2389	-	-	-	-	-	-	-	0.00%
Uses of Money and Property		-	-	-	-	-	-	-	0.00%
Interest Earnings	B2401	12,988	5,000	2,348	2,500	-	(2,500)	-50.00%	
<b>Total Intergovernmental Charges</b>		<u>12,988</u>	<u>5,000</u>	<u>2,348</u>	<u>2,500</u>	<u>-</u>	<u>(2,500)</u>	<u>-50.00%</u>	
<b>Licenses and Permits</b>									
Permits, Other	B2590	-	-	-	-	-	-	-	0.00%
<b>Total Licenses and Permits</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
<b>Fines and Forfeitures</b>									
Fines & Forfeited Bail	B2610	374,694	360,000	191,555	360,000	-	-	-	0.00%
<b>Total Fines and Forfeitures</b>		<u>374,694</u>	<u>360,000</u>	<u>191,555</u>	<u>360,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
<b>Sale of Property and Compensation For Loss</b>									
Minor Sales	B2655	-	-	392	-	-	-	-	0.00%
Sales of Equipment	B2665	1,500	5,000	-	-	-	(5,000)	-100.00%	
Insurance Recoveries	B2680	14,900	-	3,575	-	-	-	0.00%	
<b>Total Sale of Property and Compensation For Loss</b>		<u>16,400</u>	<u>5,000</u>	<u>3,967</u>	<u>-</u>	<u>-</u>	<u>(5,000)</u>	<u>-100.00%</u>	
<b>Miscellaneous</b>									
Refund Prior Years' Expend	B2701	-	-	-	-	-	-	-	0.00%
Gifts and Donations	B2705	-	-	-	-	-	-	-	0.00%
Premium on Obligations	B2710	-	-	-	-	-	-	-	0.00%
Other Miscellaneous	B2770	9,252	-	-	-	-	-	-	0.00%
<b>Total Miscellaneous</b>		<u>9,252</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWN OUTSIDE VILLAGE  
2011

	CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>State Aid</b>									
<b><u>Home and Community services</u></b>									
St.Aid-State Revenue Sharing	B3001	-	15,000	-	15,000	-	-	-	0.00%
St.Aid-Other Public Savety	B3389	18,457	-	5,311	-	-	-	-	0.00%
<b>Total State Aid</b>		<b>18,457</b>	<b>15,000</b>	<b>5,311</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Federal Aid</b>									
Crime Control	B4320	-	-	-	-	-	-	-	0.00%
<b>Total State Aid</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Interfund Transfer</b>	B5031	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Proceeds of Obligations</b>									
Serial Bonds	B5710	-	-	-	-	-	-	-	0.00%
<b>Total Proceeds of Obligations</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenues</b>		<b>2,611,197</b>	<b>2,405,669</b>	<b>1,987,338</b>	<b>2,575,185</b>	<b>-</b>	<b>-</b>	<b>169,516</b>	<b>7.05%</b>

TOWN OF TUXEDO, NEW YORK  
HIGHWAY TOWNWIDE  
2011

	CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b><u>Machinery</u></b>									
Personal Services	DA5130.1	153,189	150,000	67,713	155,250	-	-	5,250	3.50%
Equipment	DA5130.2	23,401	45,000	40,406	45,000	-	-	-	0.00%
Contractual Expenditures	DA5130.4	105,534	86,000	30,160	86,000	-	-	-	0.00%
<b>Total Machinery</b>		<b>282,124</b>	<b>281,000</b>	<b>138,278</b>	<b>286,250</b>	<b>-</b>	<b>-</b>	<b>5,250</b>	<b>1.87%</b>
<b><u>Brush &amp; Weeds</u></b>									
Personal Services	DA5140.1	251,020	197,004	95,898	203,899	-	-	6,895	3.50%
Contractual Expenditures	DA5140.4	34,698	30,000	20,751	35,000	-	-	5,000	16.67%
<b>Total Brush &amp; Weeds</b>		<b>285,718</b>	<b>227,004</b>	<b>116,649</b>	<b>238,899</b>	<b>-</b>	<b>-</b>	<b>11,895</b>	<b>5.24%</b>
<b><u>Snow Removal</u></b>									
Personal Services	DA5142.1	142,695	183,000	166,994	189,405	-	-	6,405	3.50%
Contractual Expenditures	DA5142.4	168,712	160,000	109,269	180,000	-	-	20,000	12.50%
<b>Total Snow Removal</b>		<b>311,407</b>	<b>343,000</b>	<b>276,263</b>	<b>369,405</b>	<b>-</b>	<b>-</b>	<b>26,405</b>	<b>7.70%</b>
<b><u>Employee Benefits</u></b>									
State Retirement	DA9010.8	45,269	62,659	32,305	62,659	-	-	-	0.00%
MTA Tax	DA1980.4	1,422	1,802	1,168	1,865	-	-	63	3.50%
Social Security	DA9030.8	33,959	33,920	20,513	34,010	-	-	90	0.27%
Medicare Portion	DA9035.8	7,942	8,162	4,797	7,954	-	-	(208)	-2.55%
Worker's Compensation	DA9040.8	40,409	59,165	44,222	59,165	-	-	-	0.00%
Unemployment Insurance	DA9050.8	6,512	-	6,458	5,000	-	-	5,000	0.00%
Disability Insurance	DA9055.8	5,930	10,000	2,482	10,000	-	-	-	0.00%
Health & Medical Insurance	DA9060.8	139,331	160,000	101,672	160,000	-	-	-	0.00%
<b>Total Employee Benefits</b>		<b>280,776</b>	<b>335,708</b>	<b>213,617</b>	<b>340,653</b>	<b>-</b>	<b>-</b>	<b>4,945</b>	<b>1.47%</b>
<b><u>Debt Service</u></b>									
Bond Principal	DA9730.6	90,000	90,000	36,000	90,000	-	-	-	0.00%
Bond Interest	DA9730.7	6,057	4,000	3,188	2,000	-	-	(2,000)	-50.00%
<b>Total Debt Service</b>		<b>96,057</b>	<b>94,000</b>	<b>39,188</b>	<b>92,000</b>	<b>-</b>	<b>-</b>	<b>(2,000)</b>	<b>-2.13%</b>
<b>Total Highway Townwide</b>		<b>1,256,082</b>	<b>1,280,712</b>	<b>783,995</b>	<b>1,327,208</b>	<b>-</b>	<b>-</b>	<b>46,496</b>	<b>3.63%</b>

TOWN OF TUXEDO, NEW YORK  
HIGHWAY TOWNWIDE  
2011

	CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Revenues</b>									
<b>Local Sources</b>									
<b><u>Real Property Taxes and Tax Items</u></b>									
Real Property Taxes	DA1001	1,138,329	1,282,612	1,282,612	1,274,035	-	-	(8,577)	-0.67%
Total Real Property Taxes and Tax Items		1,138,329	1,282,612	1,282,612	1,274,035	-	-	(8,577)	-0.67%
<b>Total Local Sources</b>		1,138,329	1,282,612	1,282,612	1,274,035	-	-	(8,577)	-0.67%
<b>Intergovernmental Charges</b>									
<b><u>Transportation</u></b>									
Transportation Services, Other Gov't	DA2300	-	-	-	-	-	-	-	0.00%
Snow Removal Other governments	DA2302	47,231	46,000	48,180	48,000	-	-	2,000	4.35%
Total Transportation		47,231	46,000	48,180	48,000	-	-	2,000	4.35%
<b><u>Uses of Money and Property</u></b>									
Interest Earnings	DA2401	2,165	2,000	1,501	2,000	-	-	-	0.00%
Total Uses of Money and Property		2,165	2,000	1,501	2,000	-	-	-	0.00%
<b>Total Intergovernmental Charges</b>		49,396	48,000	49,681	50,000	-	-	2,000	4.17%
<b>Sale of Property and Compensation For Loss</b>									
Minor Sales, Other	DA2655	986	-	196	-	-	-	-	0.00%
Sale of Equipment	DA2665	-	-	-	-	-	-	-	0.00%
Insurance Recoveries	DA2680	-	-	-	-	-	-	-	0.00%
<b>Total Sale of Property and Compensation For Loss</b>		986	-	196	-	-	-	-	0.00%
<b>Miscellaneous</b>									
Refund Prior Years Expend	DA2701	-	-	-	-	-	-	-	0.00%
Other Miscellaneous	DA2770	-	-	-	-	-	-	-	0.00%
<b>Total Miscellaneous</b>		-	-	-	-	-	-	-	0.00%

TOWN OF TUXEDO, NEW YORK  
HIGHWAY TOWNWIDE  
2011

CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>State Aid</b>								
Consolidated Highway Aid	DA3501	-	-	-	-	-	-	0.00%
Other General Government Income	DA3089	-	-	-	-	-	-	0.00%
Other Home & Community	DA3989	-	-	-	-	-	-	0.00%
<b>Total State Aid</b>		-	-	-	-	-	-	0.00%
<b>Federal Aid</b>								
Emergency Disaster Assistance	DA4785	-	-	-	-	-	-	0.00%
<b>Total Federal Aid</b>		-	-	-	-	-	-	0.00%
<b>Interfund Transfers</b>								
Interfund Transfers	DA5031	-	-	-	-	-	-	0.00%
<b>Total Interfund Transfer</b>		-	-	-	-	-	-	0.00%
<b>Total Highway Revenues</b>		1,188,711	1,330,612	1,332,489	1,324,035	-	(6,577)	-0.49%

TOWN OF TUXEDO, NEW YORK  
HIGHWAY FUND - OUTSIDE VILLAGE  
2011

CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010	
<b>General Repairs</b>									
Personal Services	DB5110.1	129,387	150,000	69,579	230,250	-	-	80,250	53.50%
Contractual Expenditures	DB5110.4	151,584	150,000	130,607	250,000	-	-	100,000	66.67%
<b>Total General Repairs</b>		<b>280,971</b>	<b>300,000</b>	<b>200,186</b>	<b>480,250</b>	<b>-</b>	<b>-</b>	<b>180,250</b>	<b>60.08%</b>
<b>Permanent Improvements</b>									
Contractual Expenditures	DB5112.2	38,732	40,000	-	40,000	-	-	-	0.00%
<b>Total Permanent Improvements</b>		<b>38,732</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Natural Resources</b>									
Contractual Expense	DB8760.4	-	-	-	-	-	-	-	0.00%
Total Emergency Disaster Work		-	-	-	-	-	-	-	0.00%
<b>Employee Benefits</b>									
State Retirement	DB9010.8	9,170	12,705	16,152	20,000	-	-	7,295	57.42%
MTA Tax	DB1980.4	365	510	237	783	-	-	273	53.50%
Social Security	DB9030.8	8,017	9,600	4,314	14,276	-	-	4,676	48.70%
Medicare Portion	DB9035.8	1,875	2,310	1,009	3,339	-	-	1,029	44.53%
Worker's Compensation	DB9040.8	9,433	13,676	12,259	14,000	-	-	324	2.37%
Unemployment Insurance	DB9050.8	-	-	-	-	-	-	-	0.00%
Disability Insurance	DB9055.8	1,725	2,000	923	2,000	-	-	-	0.00%
Health & Medical Insurance	DB9060.8	47,887	35,000	7,039	35,000	-	-	-	0.00%
<b>Total Employee Benefits</b>	DB9060.8	<b>78,472</b>	<b>75,801</b>	<b>41,932</b>	<b>89,397</b>	<b>-</b>	<b>-</b>	<b>13,596</b>	<b>17.94%</b>
<b>Total Appropriations</b>		<b>398,175</b>	<b>415,801</b>	<b>242,118</b>	<b>609,647</b>	<b>-</b>	<b>-</b>	<b>193,846</b>	<b>46.62%</b>

TOWN OF TUXEDO, NEW YORK  
HIGHWAY FUND - OUTSIDE VILLAGE  
2011

	CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Revenues</b>									
<b>Local Sources</b>									
<b>Real Property Taxes and Tax Items</b>									
Real Property Taxes	DB1001	373,620	453,775	453,775	527,255	-	-	73,480	16.19%
Total Real Property Taxes and Tax Items									
<b>Total Local Sources</b>		<b>373,620</b>	<b>453,775</b>	<b>453,775</b>	<b>527,255</b>	<b>-</b>	<b>-</b>	<b>73,480</b>	<b>16.19%</b>
<b>Intergovernmental Charges</b>									
<b>Transportation</b>									
Transportation Services, Other Gov't	DB2300	-	-	-	-	-	-	-	0.00%
Misc. Revenue - Other Govts	DB2389	-	-	-	-	-	-	-	0.00%
<b>Total Transportation</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Uses of Money and Property</b>									
Interest Earnings	DB2401	725	2,250	1,044	1,500	-	-	(750)	-33.33%
Total Uses of Money and Property		725	2,250	1,044	1,500	-	-	(750)	-33.33%
<b>Total Intergovernmental Charges</b>		<b>725</b>	<b>2,250</b>	<b>1,044</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>(750)</b>	<b>-33.33%</b>
<b>Sale of Property and Compensation For Loss</b>									
Forfeiture of Deposit	DB2620	-	-	-	-	-	-	-	0.00%
Minor Sales, Other	DB2655	-	-	-	-	-	-	-	0.00%
Insurance Recoveries	DB2680	-	-	-	-	-	-	-	0.00%
<b>Total Sale of Property and Compensation For Loss</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Miscellaneous</b>									
Refund Prior Years Expend	DB2701	-	-	-	-	-	-	-	0.00%
Other Miscellaneous	DB2770	-	-	-	-	-	-	-	0.00%
<b>Total Miscellaneous</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

TOWN OF TUXEDO, NEW YORK  
HIGHWAY FUND - OUTSIDE VILLAGE  
2011

CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>State Aid</b>								
Consolidated Highway Aid	DB3501	38,732	40,000	1,807	40,000	-	-	0.00%
Disaster Aid	DB3960	-	-	-	-	-	-	0.00%
<b>Total State Aid</b>		<b>38,732</b>	<b>40,000</b>	<b>1,807</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Federal Aid</b>								
Emergency Disaster Assistance	DB4960	-	-	-	-	-	-	0.00%
<b>Total Federal Aid</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Interfund Transfers</b>								
Interfund Transfers	DB5031	-	-	-	-	-	-	0.00%
<b>Total Interfund Transfer</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Highway Revenues</b>		<b>413,077</b>	<b>496,025</b>	<b>456,626</b>	<b>568,755</b>	<b>-</b>	<b>72,730</b>	<b>14.66%</b>

TOWN OF TUXEDO, NEW YORK  
TUXEDO JOINT FIRE DISTRICT  
2011

CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Appropriations</b>								
<b><u>Fire Protection District</u></b>								
Contractual Expenses	SF3410.4	810,248	816,031	816,031	816,031	-	-	0.00%
Total Fire Protection District		810,248	816,031	816,031	816,031	-	-	0.00%
<b>Total Appropriations</b>		<b>810,248</b>	<b>816,031</b>	<b>816,031</b>	<b>816,031</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Revenues</b>								
<b>Miscellaneous</b>								
Unclassified	SF2770	22,300	22,300	22,300	22,300	-	-	0.00%
Total Miscellaneous		22,300	22,300	22,300	22,300	-	-	0.00%
<b>Total Revenues</b>		<b>22,300</b>	<b>22,300</b>	<b>22,300</b>	<b>22,300</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

TOWN OF TUXEDO, NEW YORK  
TUXEDO LIBRARY DISTRICT  
2011

CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Appropriations</b>								
<b><u>Library District</u></b>								
Contractual Expenses								
Total Library District	SL7410.4	428,580	453,902	453,902	453,902	-	-	0.00%
		428,580	453,902	453,902	453,902	-	-	0.00%
<b>Total Appropriations</b>		428,580	453,902	453,902	453,902	-	-	0.00%
<b>Revenues</b>								
<b>Local Sources</b>								
<b>Real Property Taxes and Tax Items</b>								
Real Property Taxes	SL1001	428,580	453,902	453,902	453,902	-	-	0.00%
Total Real Property Taxes and Tax Items		428,580	453,902	453,902	453,902	-	-	0.00%
<b>Total Revenues</b>		428,580	453,902	453,902	453,902	-	-	0.00%

TOWN OF TUXEDO, NEW YORK  
TUXEDO REFUSE DISTRICT #1  
2011

		LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Appropriations</b>	<b>CODE</b>								
<b><u>Refuse and Garbage</u></b>									
Contractual Expense	SR1-8160.4	378,716	400,000	257,949	420,000	-	-	20,000	5.00%
<b>Total Refuse and Garbage</b>		<b>378,716</b>	<b>400,000</b>	<b>257,949</b>	<b>420,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>5.00%</b>
<b>Interfund Transfers</b>									
Transfers to Other Funds	SR1-9901.9	-	-	-	-	-	-	-	0.00%
<b>Total Interfund Transfers</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Refuse &amp; Garbage Appropriations</b>		<b>378,716</b>	<b>400,000</b>	<b>257,949</b>	<b>420,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>5.00%</b>
<b>Revenues</b>									
<b>Local Sources</b>									
<b><u>Real Property Taxes and Tax Items</u></b>									
Real Property Taxes	SR1-1001	373,854	383,500	383,500	419,000	-	-	35,500	9.26%
<b>Total Real Property Taxes and Tax Items</b>		<b>373,854</b>	<b>383,500</b>	<b>383,500</b>	<b>419,000</b>	<b>-</b>	<b>-</b>	<b>35,500</b>	<b>9.26%</b>
<b>Total Local Sources</b>		<b>373,854</b>	<b>383,500</b>	<b>383,500</b>	<b>419,000</b>	<b>-</b>	<b>-</b>	<b>35,500</b>	<b>9.26%</b>
<b>Intergovernmental Charges</b>									
<b><u>Uses of Money and Property</u></b>									
Interest Earnings	SR1-2401	802	1,500	510	1,000	-	-	(500)	-33.33%
<b>Total Uses of Money and Property</b>		<b>802</b>	<b>1,500</b>	<b>510</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>(500)</b>	<b>-33.33%</b>
<b>Total Intergovernmental Charges</b>		<b>802</b>	<b>1,500</b>	<b>510</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>(500)</b>	<b>-33.33%</b>
<b>Interfund Transfers</b>									
Interfund Transfers	SR1-5031	-	-	-	-	-	-	-	0.00%
<b>Total Tuxedo Refuse District Revenues</b>		<b>374,656</b>	<b>385,000</b>	<b>384,010</b>	<b>420,000</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>9.09%</b>

TOWN OF TUXEDO, NEW YORK  
SEWER DISTRICT  
2011

CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010	
<b>Appropriations</b>									
<b><u>Sewage Treatment and Disposal</u></b>									
Personal Services	SS8130.1	56,494	76,749	39,637	81,077	-	-	4,328	5.64%
Equipment	SS8130.2	-	13,520	-	15,000	-	-	1,480	10.95%
Contractual Expenses	SS8130.4	65,490	117,000	60,584	117,000	-	-	-	0.00%
<b>Total Sewage Treatment and Disposal</b>		<b>121,984</b>	<b>207,269</b>	<b>100,220</b>	<b>213,077</b>	<b>-</b>	<b>-</b>	<b>5,808</b>	<b>2.80%</b>
<b>Employee Benefits</b>									
State Retirement	SS9010.8	12,341	17,800	3,943	17,800	-	-	-	0.00%
MTA Tax	SS1980.4	166	261	134	276	-	-	15	5.62%
Social Security	SS9030.8	3,502	4,758	2,457	5,027	-	-	269	5.65%
Medicare Portion	SS9035.8	819	1,182	575	1,176	-	-	(6)	-0.54%
Workers Compensation	SS9040.8	5,317	17,056	7,026	17,056	-	-	-	0.00%
Disability Insurance	SS9050.8	-	5,274	620	5,000	-	-	(274)	-5.20%
Hospital & Medical Insurance	SS9060.8	32,618	41,496	22,676	45,000	-	-	3,504	8.44%
<b>Total Employee Benefits</b>		<b>54,762</b>	<b>87,827</b>	<b>37,432</b>	<b>91,334</b>	<b>-</b>	<b>-</b>	<b>3,507</b>	<b>3.99%</b>
<b>Debt Service</b>									
Bond Principal	SS9730.6	-	50,600	-	50,600	-	-	-	0.00%
Bond Interest	SS9730.7	-	2,000	-	2,500	-	-	500	25.00%
<b>Total Debt Service</b>		<b>-</b>	<b>52,600</b>	<b>-</b>	<b>53,100</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>0.95%</b>
<b>Total Appropriations</b>		<b>176,746</b>	<b>347,696</b>	<b>137,652</b>	<b>357,511</b>	<b>-</b>	<b>-</b>	<b>9,815</b>	<b>2.82%</b>

TOWN OF TUXEDO, NEW YORK  
SEWER DISTRICT  
2011

CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Revenues</b>								
<b>Local Sources</b>								
<u>Real Property Taxes and Tax Items</u>								
Real Property Taxes	SS1001	267,982	273,096	273,096	261,762		(11,334)	-4.15%
Total Real Property Taxes and Tax Items		267,982	273,096	273,096	261,762	-	(11,334)	-4.15%
<b>Total Local Sources</b>		267,982	273,096	273,096	261,762	-	(11,334)	-4.15%
<b>Departmental Income</b>								
Sewer Rents/ prinpap & interest	SS2120	13,718	42,300	-	45,670		3,370	7.97%
Total Sewer Rents		13,718	42,300	-	45,670	-	3,370	7.97%
<b>Total Departmental Income</b>		13,718	42,300	-	45,670	-	3,370	7.97%
<b>Intergovernmental Charges</b>								
<u>Uses of Money and Property</u>								
Interest Earnings	SS2401	987	300	980	300		-	0.00%
Total Uses of Money and Property		987	300	980	300	-	-	0.00%
<b>Total Intergovernmental Charges</b>		987	300	980	300	-	-	0.00%
<b>Sale of Property &amp; Comp for Loss</b>								
Insurance Recoveries	SS2680	-	-	-	-	-	-	0.00%
Total Sale of Property & Comp for Loss		-	-	-	-	-	-	0.00%
<b>Total Revenues</b>		282,687	315,696	274,076	307,732	-	(7,964)	-2.52%

TOWN OF TUXEDO, NEW YORK  
STERLING MINE ESTATES DRAINAGE DISTRICT  
2011

CODE	LAST YEARS ACTUAL 2009	MODIFIED BUDGET 2010	ACTUAL Y-T-D Expenditures 2010	TENTATIVE BUDGET 2011	PRELIM- INARY BUDGET 2011	ADOPTED BUDGET 2011	CHANGE FROM 2010	%CHANGE FROM 2010
<b>Appropriations</b>								
<b><u>Drainage System Maintenance</u></b>								
Personal Services	SD8540.1	-	1,000	-	1,035		35	3.50%
Contractual Expenses	SD8540.4	1,209	5,500	9,945	5,500		-	0.00%
<b>Total Sewage Treatment and Disposal</b>		<b>1,209</b>	<b>6,500</b>	<b>9,945</b>	<b>6,535</b>	<b>-</b>	<b>-</b>	<b>0.54%</b>
<b>Employee Benefits</b>								
State Retirement	SD9010.8	-	75	-	90		15	19.22%
MTA Tax	SD1980.4		3		40		37	1046.13%
Social Security	SD9030.8	-	64	-	64		0	0.27%
Medicare Portion	SD9035.8	-	15	-	15		0	0.05%
Workers Compensation	SD9040.8	24	75	18	75		-	0.00%
Disability Insurance	SD9050.8	-	-	-	-		-	0.00%
Hospital & Medical Insurance	SD9060.8	-	200	-	200		-	0.00%
<b>Total Employee Benefits</b>		<b>24</b>	<b>433</b>	<b>18</b>	<b>484</b>	<b>-</b>	<b>-</b>	<b>11.82%</b>
<b>Total Appropriations</b>		<b>1,233</b>	<b>6,933</b>	<b>9,963</b>	<b>7,019</b>	<b>-</b>	<b>-</b>	<b>1.24%</b>
<b>Revenues</b>								
<b>Local Sources</b>								
<b><u>Real Property Taxes and Tax Items</u></b>								
Real Property Taxes	SD1001	6,212	6,133	6,133	6,969		836	13.63%
<b>Total Real Property Taxes and Tax Items</b>		<b>6,212</b>	<b>6,133</b>	<b>6,133</b>	<b>6,969</b>	<b>-</b>	<b>-</b>	<b>13.63%</b>
<b>Total District Income</b>		<b>6,212</b>	<b>6,133</b>	<b>6,133</b>	<b>6,969</b>	<b>-</b>	<b>-</b>	<b>13.63%</b>
<b>Intergovernmental Charges</b>								
<b><u>Uses of Money and Property</u></b>								
Interest Earnings	SD2401	43	50	35	50		-	0.00%
<b>Total Uses of Money and Property</b>		<b>43</b>	<b>50</b>	<b>35</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenues</b>		<b>6,255</b>	<b>6,183</b>	<b>6,168</b>	<b>7,019</b>	<b>-</b>	<b>-</b>	<b>13.52%</b>