

**TOWN OF TUXEDO, NEW YORK
2009 PRELIMINARY BUDGET**

Peter Dolan
Daniel Castricone
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 2009 Preliminary Budget of the Town of Tuxedo as filed by Town Supervisor on the 29th day of October, 2008.

SIGNED: _____
TOWN CLERK

DATE: October 29, 2008

SCHEDULE OF SALARIES OF ELECTED OFFICIALS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
Town Councilman (4)	\$ 5,586 Each
Town Justice Davis	\$ 24,333
Town Justice Steyer	\$ 21,617
Supervisor	\$ 32,500
Tax Collector	\$ 9,570
Town Clerk	\$ 53,294
Superintendent of Highways	\$ 84,240

TOWN OF TUXEDO, NEW YORK
PRELIMINARY BUDGET SUMMARY
2009

		LAST YEARS ACTUAL 2007	MODIFIED 2008	ACTUAL Y-T-D 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Appropriations									
General Fund Townwide	A	3,072,937	3,271,800	2,187,057	2,754,945	2,757,062	-	(514,738)	-15.73%
General Fund-Town Outside Village	B	2,540,724	2,513,401	1,543,798	2,482,720	2,491,070	-	(22,331)	-0.89%
Highway Fund - Townwide	DA	1,176,039	1,099,077	778,281	1,194,502	1,194,502	-	95,425	8.68%
Highway Fund-Town Outside Village	DB	333,561	386,459	245,797	451,012	451,012	-	64,553	16.70%
Joint Fire District	SF	824,629	785,403	757,403	810,248	810,248	-	24,845	3.16%
Tuxedo Library District	SL	412,736	428,580	428,580	442,580	442,580	-	14,000	3.27%
Tuxedo Refuse District	SR1	335,109	384,957	200,333	380,000	380,000	-	(4,957)	-1.29%
Sewer District	SS	277,860	276,326	141,393	287,982	287,982	-	11,656	4.22%
Sterling Mine Estate DD	SD	-	4,770	205	6,412	6,412	-	1,642	-
Total Appropriations		8,973,595	9,150,773	6,282,847	8,810,401	8,820,867	-	(329,906)	-3.61%
Revenues									
General Fund Townwide	A	3,208,480	3,271,800	2,569,712	2,619,402	2,621,519	-	(650,281)	-19.88%
General Fund-Town Outside Village	B	2,519,311	2,473,096	2,045,244	2,482,720	2,491,070	-	17,974	0.73%
Highway Fund - Townwide	DA	1,179,213	1,099,077	1,084,902	1,191,329	1,191,329	-	92,252	13.84%
Highway Fund-Town Outside Village	DB	374,453	386,459	350,255	410,120	410,120	-	23,661	6.12%
Joint Fire District	SF	824,629	785,403	757,403	810,248	810,248	-	24,845	100.00%
Tuxedo Library District	SL	412,736	428,580	428,580	442,580	442,580	-	14,000	3.27%
Tuxedo Refuse District	SR1	336,255	384,957	380,146	378,854	378,854	-	(6,103)	-1.59%
Sewer District	SS	220,309	276,326	271,292	287,982	287,982	-	11,656	4.22%
Sterling Mine Estate DD	SD	-	4,770	4,615	6,412	6,412	-	1,642	-
Total Revenues		9,075,386	9,110,468	7,892,150	8,629,646	8,640,113	-	(470,355)	-5.16%

TOWN OF TUXEDO, NEW YORK
PRELIMINARY BUDGET SUMMARY
2009

		Appropri.	Less	Less Fund	Amt to be	Taxable	2009	2008	% change
		2009	Estimated	Balance &	Raised	Assessed	Implied	Tax Rate	From Cur-
			Revenues	Appr Reser	By Tax	Value	Tax Rate	Tax Rate	rent Year
							\$ per	\$ per	
							Thousand	Thousand	
Village Rate									
General Fund Townwide	A	2,757,062	1,200,221	135,543	1,421,298	196,665,380	7.22698596	7.2109	0.22%
Highway-Townwide	DA	1,194,502	53,000	3,173	1,138,329	196,665,380	5.788151805	5.3062	9.08%
		3,951,564	1,253,221	138,716	2,559,627	196,665,380	13.01513776	12.5171	3.98%
Town Rate									
General Fund-Town Outside Village	B	2,491,070	895,800	-	1,595,270	116,167,740	13.73246688	13.2793	3.41%
Highway Fund-Town Outside Village	DB	451,012	36,500	40,892	373,620	116,167,740	3.216209078	3.0173	6.59%
		2,942,082	932,300	40,892	1,968,889	116,167,740	29.96381372	28.8136	3.99%
Special Districts:									
Joint Fire District	SF	810,248	56,000	-	754,248	199,330,826	3.783900439	3.8060	-0.58%
Tuxedo Library District	SL	442,580	-	-	442,580	198,504,034	2.229576856	2.1658	2.95%
Tuxedo Refuse District	SR1	380,000	5,000	1,146	373,854	92,565,840	4.038787203	4.1135	-1.82%
Sewer District	SS	287,982	20,000	-	267,982	12,451,898	21.52136282	20.9271	2.84%
Sterling Mine Estate DD	SD	6,412	200	-	6,212	2,349,600	2.643854273	1.9448	35.94%
		1,927,222	81,200	1,146	1,844,876				

*Tax Rate Based on:
 SW100 - Ad Valorem = \$.0013880 - \$16,967
 SW101 - Unit Charge = \$561.55 - \$236,973
 SW107 - Front Footage = \$6.5348 - \$1,885

180,754

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2009

		LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008 July	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Appropriations	CODE								
General Government Support									
<u>Town Board</u>									
Personal Services	A1010.1	17,553	21,486	13,041	22,345	22,345	859	4.00%	
Contractual Expense	A1010.4	467	1,000	433	1,000	900	(100)	-10.00%	
Total Town Board		18,019	22,486	13,473	23,345	23,245	-	759	3.38%
<u>Judicial</u>									
Personal Services	A1110.1	140,234	145,843	88,508	151,679	151,679	5,836	4.00%	
Equipment	A1110.2	-	1,500	-	1,500	1,500	-	0.00%	
Contractual Expense	A1110.4	34,075	44,200	20,385	47,000	47,000	2,800	6.33%	
Total Judicial		174,309	191,543	108,893	200,179	200,179	-	8,636	4.51%
<u>Supervisor</u>									
Personal Services	A1220.1	70,859	85,163	52,206	90,119	90,119	4,956	5.82%	
Equipment	A1220.2	-	-	-	-	-	-	0.00%	
Contractual Expense	A1220.4	26,447	31,000	7,325	31,000	25,000	(6,000)	-19.35%	
Total Supervisor		97,306	116,163	59,531	121,119	115,119	-	(1,044)	-0.90%
<u>Independent Auditing</u>									
Contractual Expense	A1320.4	15,500	12,000	1,500	14,000	14,000	2,000	16.67%	
Total Independent Auditing		15,500	12,000	1,500	14,000	14,000	-	2,000	16.67%
<u>Tax Collection</u>									
Personal Services	A1330.1	7,268	9,202	6,283	9,570	9,570	368	4.00%	
Contractual Expense	A1330.4	2,260	1,740	459	1,780	1,780	40	2.30%	
Total Tax Collection		9,528	10,942	6,742	11,350	11,350	-	408	3.73%
<u>Budget</u>									
Personal Services	A1340.1	7,500	7,800	4,734	8,112	8,112	312	4.00%	
Total Budget		7,500	7,800	4,734	8,112	8,112	-	312	4.00%
<u>Purchasing</u>									
Personal Services	A1345.1	-	900	-	-	-	(900)		
Contractual Expense	A1345.4	395	412	411	500	500	88	21.36%	
Total Purchasing		395	1,312	411	500	500	-	(812)	-61.89%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2009

		LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
<u>Assessors</u>									
Personal Services	A1355.1	29,145	35,810	21,392	37,245	37,245		1,435	4.01%
Equipment	A1355.2	-	-	-	750	750		750	0.00%
Contractual Expense	A1355.4	10,662	4,000	2,617	3,822	3,822		(178)	-4.45%
Total Assessors		39,807	39,810	24,009	41,817	41,817	-	2,007	5.04%
<u>Fiscal Agent</u>									
Contractual	A1380.4	-	-	-	-	-		-	0.00%
Total Fiscal Agent		-	-	-	-	-	-	-	0.00%
<u>Town Clerk</u>									
Personal Services	A1410.1	72,486	77,336	46,933	80,459	80,459		3,123	4.04%
Equipment	A1410.2	-	-	-	-	-		-	0.00%
Contractual Expense	A1410.4	22,281	9,000	7,024	9,980	9,980		980	10.89%
Total Town Clerk		94,767	86,336	53,957	90,439	90,439	-	4,103	4.75%
<u>Attorney</u>									
Contractual Expense	A1420.4	114,874	63,180	54,330	55,500	55,250		(7,930)	-12.55%
Total Attorney		114,874	63,180	54,330	55,500	55,250	-	(7,930)	-12.55%
<u>Personnel</u>									
Personal Services	A1430.1	2,147	2,322	1,409	2,415	2,415		93	4.01%
Contractual Expense	A1430.4	99	1,000	492	750	-		(1,000)	-100.00%
Total Personnel		2,246	3,322	1,901	3,165	2,415	-	(907)	-27.30%
<u>Engineer</u>									
Contractual Expense	A1440.4	600,913	244,000	236,654	44,000	44,000		(200,000)	-81.97%
Total Enginner		600,913	244,000	236,654	44,000	44,000	-	(200,000)	-81.97%
<u>Elections</u>									
Personal Services	A1450.1	-							
Contractual Expense	A1450.4	46	9,038	4,897	9,000	9,000		(38)	-0.42%
Total Elections		46	9,038	4,897	9,000	9,000	-	(38)	-0.42%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2009

		LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
<u>Records Management</u>									
Personal Services	A1460.1	4,200	5,019	3,046	5,220	5,220		201	4.00%
Equipment	A1460.2	-	-	-	-	-		-	0.00%
Contractual Expense	A1460.4	181	-	-	-	-		-	0.00%
Total Records Management		4,381	5,019	3,046	5,220	5,220	-	201	4.00%
<u>Buildings</u>									
Personnel	A1620.1		-	-	-	-		-	0.00%
Equipment	A1620.2	139,223	452,502	446,254				(452,502)	-100.00%
Contractual Expense	A1620.4	64,551	61,160	27,589	62,150	62,150		990	1.62%
Total Buildings		203,774	513,662	473,843	62,150	62,150	-	(451,512)	-87.90%
<u>Town Vehicle</u>									
Equipment	A1630.2							-	0.00%
Contractual Expenses	A1630.4	-	-	-	-	-		-	0.00%
Total Town Vehicle		-	-	-	-	-	-	-	0.00%
<u>Central Printing</u>									
Contractual Expense	A1670.4	11,080	11,390	4,940	9,000	9,000		(2,390)	-20.98%
Total Central Printing		11,080	11,390	4,940	9,000	9,000	-	(2,390)	-20.98%
<u>Central Computer</u>									
Equipment	A1680.2	-						-	0.00%
Contractual	A1680.4	2,493	3,000	1,750	3,000	3,000		-	0.00%
Total Central Computer		2,493	3,000	1,750	3,000	3,000	-	-	0.00%
<u>Central Fuel Services</u>									
Equipment	A1690.2	-						-	0.00%
Contractual	A1690.4	289,250	455,000	280,035	480,000	480,000		25,000	0.00%
Total Central Fuel Services		289,250	455,000	280,035	480,000	480,000	-	25,000	100.00%
<u>Special Items</u>									
Insurance	A1910.4	74,007	85,000	77,639	85,000	85,000		-	0.00%
Municipal Dues	A1920.4	1,200	1,400	1,200	1,400	1,400		-	0.00%
Judgements & Claims	A1930.4	-	-	-	-	-		-	0.00%
Taxes on Munic. Property	A1950.4	3,590	5,000	1,790	3,000	3,000		(2,000)	-40.00%
Other Gen. Govt. Support	A1989.4	-	-	-	-	-		-	0.00%
Contingent Account	A1990.4	-	22,217	-	30,000	30,000		7,783	35.03%
Other Education - DARE	A2989.4	-	-	-	-	-		-	0.00%
Total Special Items		78,797	113,617	80,629	119,400	119,400	-	5,783	5.09%
Total General Government Support		1,764,984	1,909,620	1,415,276	1,301,296	1,294,196	-	(615,424)	-32.23%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2009

		LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Public Safety									
<u>Administration</u>									
<u>Communication System</u>									
Contractual Expense	A3020.4							-	0.00%
Total Communication System								-	0.00%
<u>Traffic Control</u>									
Contractual Expense	A3310.4	4,219	3,500	3,022	4,000	4,000		500	14.29%
Total Traffic Control		4,219	3,500	3,022	4,000	4,000	-	500	14.29%
<u>Fire Department</u>									
Contractual Expense	A3410.4	-	-	-	-	-	-	-	0.00%
Total Fire Department		-	-	-	-	-	-	-	0.00%
<u>Control of Dogs</u>									
Personal Services	A3510.1	6,490	6,490	3,939	6,490	6,490		-	0.00%
Equipment	A3510.2	-	-	-	-	-		-	0.00%
Contractual Expense	A3510.4	1,861	3,945	3,089	3,945	3,945		-	0.00%
Total Control of Dogs		8,351	10,435	7,028	10,435	10,435	-	-	0.00%
<u>Misc. Public Safety</u>									
Personal Services	A3989.1	1,250	1,250	625	1,300	1,300		50	4.00%
Equipment	A3989.2	-	-	-	-	-		-	0.00%
Contractual Expense	A3989.4	-	200	-	-	-		(200)	0.00%
Total Misc. Public Safety		1,250	1,450	625	1,300	1,300	-	(150)	0.00%
								-	
Total Public Safety		13,820	15,385	10,675	15,735	15,735	-	350	2.27%
Health									
<u>Registrar Vital Statistics</u>									
Personal Services	A4020.1	1,612	1,250	1,731	1,500	1,500		250	20.00%
Contractual Expense	A4020.4	-	-	-	-	-		-	0.00%
Total Registrar Vital Statistics		1,612	1,250	1,731	1,500	1,500	-	250	20.00%
<u>Ambulance</u>									
Contractual Expense	A4540.4	345,669	352,500	206,007	385,000	385,000		32,500	9.22%
Total Ambulance		345,669	352,500	206,007	385,000	385,000	-	32,500	9.22%
								-	
Total Health		347,281	353,750	207,738	386,500	386,500	-	32,750	9.26%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2009

		LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Transportation									
Highway Administration									
Personal Services	A5010.1	81,063	94,000	52,125	97,240	97,240		3,240	3.45%
Equipment	A5010.2	-	-	34				-	0.00%
Contractual Expenses	A5010.4	15,457	35,000	10,200	35,000	35,000		-	0.00%
Total Highway Administration		96,520	129,000	62,359	132,240	132,240	-	3,240	2.51%
Town Garage									
Equipment	A5132.2	-	-		22,000	22,000		22,000	0.00%
Contractual Expenses	A5132.4	83,403	94,000	93,609	70,000	79,500		(14,500)	-15.43%
Total Town Garage		83,403	94,000	93,609	92,000	101,500	-	7,500	7.98%
Street Lighting									
Contractual Expense	A5182.4	39,051	35,000	26,474	47,000	47,000		12,000	34.29%
Total Street Lighting		39,051	35,000	26,474	47,000	47,000	-	12,000	34.29%
Off-Street Parking									
Personal Services	A5650.1	5,404	5,000	3,335	5,000	5,000		-	0.00%
Contractual Expense	A5650.4	3,020	3,500	2,522	3,600	3,600		100	2.86%
Total Off-Street Parking		8,423	8,500	5,858	8,600	8,600	-	100	1.18%
Transportation Other									
Contractual Expense	A5680.4	-	-	-	-	-		-	0.00%
Total Off-Street Parking		-	-	-	-	-	-	-	0.00%
Total Transportation		227,397	266,500	188,300	279,840	289,340	-	22,840	8.57%
Economic Assistance and Opportunity									
Publicity									
Contractual Expense	A6410.4	-	-	-	-	-		-	0.00%
Total Publicity		-	-	-	-	-	-	-	0.00%
Veterans Services									
Contractual Expense	A6510.4	900	900	-	-	-		(900)	-100.00%
Total Veterans Services		900	900	-	-	-	-	(900)	-100.00%
Programs for Aging									
Contractual Expense	A6772.4	6,500	7,000	4,450	7,500	7,500		500	7.14%
Total Programs for Aging		6,500	7,000	4,450	7,500	7,500	-	500	7.14%
Other Economic Opportunity									
Personnel	A6989.1							-	0.00%
Contractual Expenses	A6989.4	-	-	-	-	-		-	0.00%
Total Other Economic Opportunity		-	-	-	-	-	-	-	0.00%
Total Economic Assistance and Opportunity		7,400	7,900	4,450	7,500	7,500	-	(400)	-5.06%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2009

		LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Culture and Recreation									
<u>Administration</u>									
Personal Services	A7020.1	15,156	15,000	11,069	15,400	15,400		400	2.67%
Equipment	A7020.2	-	-	-	-	-		-	0.00%
Contractual Services	A7020.4	2,164	3,000	559	4,000	4,000		1,000	33.33%
Total Administration		17,320	18,000	11,628	19,400	19,400	-	1,400	36.00%
<u>Parks</u>									
Personnel	A7110.1	50,871	31,000	30,891	59,800	59,800		28,800	92.90%
Equipment	A7110.2	-	-	-	-	-		-	0.00%
Contractual	A7110.4	70,116	55,500	34,145	51,600	51,600		(3,900)	-7.03%
Total Parks		120,987	86,500	65,036	111,400	111,400	-	24,900	-7.03%
<u>Playgr & Rec Centers</u>									
Contractual Expense	A7140.4	8,666	9,200	1,134	10,100	10,100		900	9.78%
Total Playgr & Rec Centers		8,666	9,200	1,134	10,100	10,100	-	900	9.78%
<u>Youth Programs</u>									
Personal Services	A7310.1	39,543	48,872	46,849	55,740	55,740		6,868	14.05%
Contractual Expense	A7310.4	11,992	12,700	12,654	15,450	15,450		2,750	21.65%
Total Youth Programs		51,535	61,572	59,503	71,190	71,190	-	9,618	15.62%
<u>Youth Officer</u>									
Personnel	A7315.1	-	-	-	-	-		-	0.00%
Contractual Expense	A7315.4	-	-	-	-	-		-	0.00%
Total Youth Officer		-	-	-	-	-	-	-	0.00%
<u>Historian</u>									
Contractual Expense	A7510.4	-	-	-	-	-		-	0.00%
Total Historian		-	-	-	-	-	-	-	0.00%
<u>Celebrations</u>									
Contractual Expense	A7550.4	2,094	2,000	312	2,000	2,000		-	0.00%
Total Celebrations		2,094	2,000	312	2,000	2,000	-	-	0.00%
<u>Family Fun Day</u>									
Equipment	A7989.2	-	-	-	-	-		-	0.00%
Contractual Expense	A7989.4	5,451	3,000	(13)	3,500	3,500		500	16.67%
Total Family Fun Day		5,451	3,000	(13)	3,500	3,500	-	500	16.67%
Total Culture and Recreation									
		206,052	180,272	137,599	217,590	217,590	-	37,318	20.70%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2009

		LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Home and Community									
<u>Community Beautification</u>									
<u>General Environment</u>									
Research, Personnel	A8030.1	-	-	-				-	0.00%
Research, Contractual	A8030.4	-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	-
<u>Other Sanitation</u>									
Contractual Expenses	A8189.4	22,340	5,000	(1,851)	4,000	4,000		(1,000)	-20.00%
		22,340	5,000	(1,851)	4,000	4,000	-	(1,000)	-20.00%
<u>Community Environment</u>									
Contractual Expense	A8510.4	3,788	4,371	4,371	3,000	3,000		(1,371)	-31.37%
Total Community Beautification		3,788	4,371	4,371	3,000	3,000	-	(1,371)	-31.37%
<u>Natural Resources</u>									
Contractual Expense	A8760.4	-	-	-	-	-		-	0.00%
Total Emergency Disaster Work		-	-	-	-	-	-	-	0.00%
<u>Cemeteries</u>									
Contractual Expense	A8810.4	-	-	-	-	-		-	0.00%
Total Cemeteries		-	-	-	-	-	-	-	0.00%
<u>Other Home & Community Svcs</u>									
Contractual Expense	A8989.4	-	-	-	-	-		-	0.00%
Total Other Home & Community Svcs		-	-	-	-	-	-	-	0.00%
Total Home and Community		26,128	9,371	2,520	7,000	7,000	-	(2,371)	-25.30%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2009

		LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Employee Benefits									
State Retirement	A9010.8	35,561	53,050	40,887	55,703	55,703		2,653	5.00%
Social Security	A9030.8	34,262	34,623	24,062	36,638	36,355		1,732	5.00%
Medicare Portion	A9035.8	8,014	8,500	5,627	8,925	8,925		425	5.00%
Worker's Compensation	A9040.8	39,823	59,013	11,687	55,000	55,000		(4,013)	-6.80%
Unemployment Insurance	A9050.8	-	-	-	-	-		-	0.00%
Disability Insurance	A9055.8	964	1,000	614	1,050	1,050		50	0.00%
Medical Insurance	A9060.8	114,682	130,000	68,098	130,000	130,000		-	0.00%
Total Employee Benefits		233,306	286,186	150,975	287,316	287,033	-	847	0.30%
Debt Service									
Serial Bond Principal	A9710.6	125,000	125,000	-	125,000	125,000		-	0.00%
Serial Bond Interest	A9710.7	91,335	91,335	43,793	100,469	100,469		9,134	10.00%
BAN Principal	A9730.6	23,000	23,000	23,000	23,000	23,000		-	0.00%
BAN Interest	A9730.7	3,475	3,481	2,731	3,700	3,700		219	6.29%
Tax Anticipation Note Principal	A9760.6	-	-	-	-	-		-	0.00%
Tax Anticipation Note Interest	A9760.7	3,760	-	-	-	-		-	0.00%
Total Debt Service		246,569	242,816	69,523	252,169	252,169	-	9,353	3.85%
Interfund Transfers									
Transfers to Other Funds	A9901.9	-	-	-	-	-		-	0.00%
Transfer to Capital Project Fund	A9950.9	-	-	-	-	-		-	0.00%
Total Interfund Transfers		-	-	-	-	-	-	-	0.00%
Total Appropriations		3,072,937	3,271,800	2,187,057	2,754,945	2,757,062	-	(514,738)	-15.73%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2009

	CODE	LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	A1001	1,390,422	1,410,697	1,410,697	1,429,002	1,421,298		10,601	0.75%
STAR Program	A1085	1,088	-	-	-	-		-	0.00%
Penalties and Interest	A1090	21,546	17,000	-	13,500	13,500		(3,500)	-20.59%
Total Real Property Taxes and Tax Items		1,413,056	1,427,697	1,410,697	1,442,502	1,434,798	-	7,101	-19.84%
Total Local Sources		1,413,056	1,427,697	1,410,697	1,442,502	1,434,798	-	7,101	0.50%
Departmental Income									
<u>General Government</u>									
Clerk's Fees	A1255	2,053	3,041	731	3,000	3,000		(41)	-1.35%
Attorney Fees	A1265	52,300	67,000	20,589				(67,000)	-100.00%
Total General Government		54,353	70,041	21,320	3,000	3,000	-	(67,041)	-95.72%
<u>Public Safety</u>									
Police Fees	A1520	-	-	-	-	-		-	
Safety Inspections (Engineer)	A1560	660,466	133,000	63,989				(133,000)	-100.00%
		660,466	133,000	63,989	-	-	-	(133,000)	
<u>Health</u>									
Vital Statistics	A1603	1,952	1,250	1,101	1,500	1,500		250	20.00%
Ambulance Charges	A1640	33,705	50,000	30,386	50,000	50,000		-	0.00%
Total Public Safety		35,657	51,250	31,487	51,500	51,500	-	250	20.00%
<u>Transportation</u>									
Parking Lots & Garages	A1720	43,542	50,000	30,393	50,000	50,000		-	0.00%
Other Transportation	A1789	-	-	-				-	0.00%
Total Transportation		43,542	50,000	30,393	50,000	50,000	-	-	0.00%
<u>Culture and Recreation</u>									
Park and Recreation Charges	A2001	41,621	58,410	36,268	50,000	50,000		(8,410)	-14.40%
Family Fun Day	A2071	-	-	-				-	0.00%
Other Culture & Recreation income	A2089	10,500		525				-	0.00%
Total Culture and Recreation		52,121	58,410	36,793	50,000	50,000	-	(8,410)	-14.40%
Total Departmental Income		846,138	362,701	183,983	154,500	154,500	-	(208,201)	-57.40%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2009

	CODE	LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Intergovernmental Charges									
Uses of Money and Property									
Interest Earnings	A2401	26,527	50,000	8,567	16,000	16,000		(34,000)	-68.00%
Rental of Real Property	A2410	219,103	175,000	85,565	185,000	185,000		10,000	0.00%
Commissions	A2450	-	-	-	-	-		-	0.00%
Total Uses of Money and Property		245,630	225,000	94,133	201,000	201,000	-	(24,000)	-10.67%
Total Intergovernmental Charges									
		245,630	225,000	94,133	201,000	201,000	-	(24,000)	-10.67%
Licenses and Permits									
Business & Occup.License									
Dog Licenses	A2544	1,352	1,000	505	1,000	1,000		-	0.00%
Permits, Others	A2590	9,898	10,000	8,800	10,000	10,000		-	0.00%
Total Licenses		11,250	11,000	9,305	11,000	11,000	-	-	0.00%
Total Licenses and Permits		11,250	11,000	9,305	11,000	11,000	-	-	0.00%
Fines and Forfeitures									
Fines and Forfeited Bail	A2610	-	-	-	-	-		-	0.00%
Fines and Penalties - Dog Cases	A2611	200	-	180	-	-		-	0.00%
Forfeitures of Deposits	A2620	-	-	-	-	-		-	0.00%
Total Fines and Forfeitures		200	-	180	-	-	-	-	0.00%
Sale of Property and Compensation for Loss									
Sale of Fuel	A2653	288,491	455,000	148,049	480,000	480,000		25,000	5.49%
Minor Sales	A2655	1,510	1,000	864	1,000	1,000		-	0.00%
Sales of Equipment	A2665	-	-	-	-	-		-	0.00%
Sale of Real Property	A2660	-	-	-	-	-		-	0.00%
Insurance Recoveries	A2680.	-	-	-	-	-		-	0.00%
Refund Prior Year Exp.	A2701	818	-	291	-	-		-	0.00%
Gifts and Donations	A2705	7,421	462,502	450,317	2,500	2,500		(460,002)	-99.46%
Premium on Obligations	A2710	-	-	-	-	-		-	0.00%
Other Miscellaneous	A2770	-	1,000	-	1,000	1,000		-	0.00%
Total Sale of Property and Compensation for Loss		298,240	919,502	599,520	484,500	484,500	-	(435,002)	-47.31%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2009

	CODE	LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
State Aid								-	
<u>General Government</u>								-	
St Aid-Mortgage Tax	A3005	274,822	325,000	263,116	325,000	325,000	-	0.00%	
State Aid-Court Facility	A3021			2,778			-	0.00%	
Real Property Tax Administration	A3040	-	-	-	-	-	-	0.00%	
RIIA	A3070	9,821				9,821	9,821	0.00%	
St Aid-Other Tax Collector	A3089	59,000	-	-	-	-	-	0.00%	
Other Public Safety	A3389	50,323		6,000	-	-	-	0.00%	
St Aid-Other Transportation	A3589	-	-	-			-	0.00%	
Total State Aid General Govt.		393,966	325,000	271,895	325,000	334,821	-	9,821	3.02%
<u>Culture and Recreation</u>								-	
St Aid-Youth	A3820		900	-	900	900	-	0.00%	
St Aid-Culture & Recreation Capital	A3897	-	-	-			-	0.00%	
Total Culture and Recreation		-	900	-	900	900	-	0.00%	
<u>Home & Community Svc</u>								-	
St Aid-Other Home & Community Svc	A3989	-	-	-			-	0.00%	
Total Culture and Recreation							-	0.00%	
Total State Aid		393,966	325,900	271,895	325,900	335,721	-	9,821	3.01%
Federal Aid								-	
Emergency Disaster Assistance	A4960	-	-	-	-	-	-	-	0.00%
Total Federal Aid		-	-	-	-	-	-	-	0.00%
Total Interfund Transfer	A5031							-	0.00%
Term Bonds	A5700	-						-	0.00%
Total Revenues		3,208,480	3,271,800	2,569,712	2,619,402	2,621,519	-	(650,281)	-19.88%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2009

	LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Appropriations								
General Government								
<u>Special Items</u>								
Insurance	B1910.4	26,991	30,000	-	25,000	25,000	(5,000)	-16.67%
Contingent	B1990.4	-	25,000	-	25,000	33,000	8,000	32.00%
Total Special Items		26,991	55,000	-	50,000	58,000	-	5.45%
Total General Government		26,991	55,000	-	50,000	58,000	-	5.45%
Public Safety								
<u>Police</u>								
Personnel	B3120.1	1,211,810	1,237,838	769,935	1,282,764	1,282,764	44,926	3.63%
Equipment	B3120.2	110,821	-	-	-	-	-	-
Contractual Expenses	B3120.4	180,239	200,000	154,139	216,000	216,000	16,000	8.00%
Total Police		1,502,869	1,437,838	924,073	1,498,764	1,498,764	-	4.24%
<u>Safety Inspection</u>								
Personal Services	B3620.1	82,930	85,944	52,157	89,384	89,384	3,440	4.00%
Equipment	B3620.2	-	-	-	-	-	-	-
Contractual Expenses	B3620.4	18,764	4,000	4,659	4,950	5,300	1,300	32.50%
Total Safety Inspection		101,694	89,944	56,816	94,334	94,684	-	5.27%
Total Public Safety		1,604,563	1,527,782	980,889	1,593,098	1,593,448	-	4.30%
<u>Recreation</u>								
Park - Equipment	B7110.2	130,245	40,305	40,305	-	-	(40,305)	-100.00%
Park - Cpmtractural	B7110.4	-	-	-	-	-	-	-
Total Safety Inspection		130,245	40,305	40,305	-	-	(40,305)	-100.00%
Total Recreation		130,245	40,305	40,305	-	-	(40,305)	-100.00%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2009

		LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Home and Community									
<u>Zoning Administration</u>									
Personal Services	B8010.1	7,463	10,224	3,405	10,636	10,636		412	4.03%
Equipment	B8010.2	-	-					-	
Contractual Expense	B8010.4	6,621	4,700	4,339	4,700	4,700		-	0.00%
Total Zoning Administration		14,084	14,924	7,744	15,336	15,336	-	412	2.76%
<u>Planning Board</u>									
Personal Services	B8020.1	21,992	24,987	10,582	25,582	25,582		595	2.38%
Equipment	B8020.2	-	-	-				-	
Contractual Expenses	B8020.4	158,494	100,700	52,609	99,700	99,700		(1,000)	-0.99%
Total Planning Board		180,486	125,687	63,192	125,282	125,282	-	(405)	-0.32%
<u>Architectural Review Board</u>									
Personal Services	B8021.1	7,038	11,278	4,627	11,729	11,729		451	4.00%
Equipment	B8021.2	-	-	-				-	
Contractual Expenses	B8021.4	212	2,500	30	2,500	2,500		-	0.00%
Total ARB		7,250	13,778	4,657	14,229	14,229	-	451	3.27%
<u>Research</u>									
Conservation	B8030.4	-	-	-				-	
Total Research		-	-	-	-	-	-	-	-
Total Home and Community									
		201,819	154,389	75,592	154,847	154,847	-	458	0.30%
Natural Resources									
<u>Conservation</u>									
Contractual	B8710.4	250	750		250	250		(500)	-66.67%
Total Conservation		250	750	-	250	250	-	(500)	-66.67%
Total Natural Resources									
		250	750	-	250	250	-	(500)	-66.67%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2009

		LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Employee Benefits									
State Retirement	B9010.8	18,627	28,000	21,452	29,400	29,400		1,400	5.00%
Police Retirement	B9015.8	126,141	168,744	168,744	144,920	144,920		(23,824)	-14.12%
Social Security	B9030.8	74,087	84,957	59,856	89,205	89,205		4,248	5.00%
Medicare Portion	B9035.8	18,268	20,000	11,548	21,000	21,000		1,000	5.00%
Worker's Compensation	B9040.8	94,006	147,474	39,149	100,000	100,000		(47,474)	-32.19%
Unemployment Insurance	B9050.8	-	-	-	-	-		-	0.00%
Hospitalization & Medical Insurance	B9060.8	245,727	286,000	146,265	300,000	300,000		14,000	4.90%
								-	
Total Employee Benefits		576,856	735,175	447,013	684,525	684,525	-	(50,650)	-6.89%
Debt Service									
Serial Bond Principal	B9710.6	-	-	-	-	-		-	
Serial Bond Interest	B9710.7	-	-	-	-	-		-	
BAN Principal	B9730.6	-	-	-	-	-		-	
BAN Interest	B9730.7	-	-	-	-	-		-	
Total Debt Service		-	-	-	-	-	-	-	-
								-	
Total Appropriations		2,540,724	2,513,401	1,543,798	2,482,720	2,491,070	-	(22,331)	-0.89%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2009

	LAST YEARS ACTUAL	MODIFIED BUDGET	ACTUAL Y-T-D Expenditures	TENTATIVE BUDGET	PRELIM- INARY BUDGET	ADOPTED BUDGET	CHANGE FROM	%CHANGE FROM
CODE	2007	2008	2008	2009	2009	2009	2008	2008
Revenues								
Local Sources								
<u>Real Property Taxes and Tax Items</u>								
Real Property Taxes	B1001	1,433,050	1,526,996	1,526,996	1,595,270	1,595,270	68,274	4.47%
In Lieu Of Taxes	B1081	4,801	10,000	2,700	3,000	3,000	(7,000)	-70.00%
Total Real Property Taxes and Tax Items		1,437,851	1,536,996	1,529,696	1,599,920	1,598,270	-	61,274 3.99%
<u>Non-Property Taxes</u>								
Sales Tax Dist.by County	B1120	325,000	327,000	226,783	300,000	310,000	(17,000)	-5.20%
Franchise	B1170	47,681	60,000	13,545	30,000	30,000	(30,000)	-50.00%
Total Non-Property Taxes		372,681	387,000	240,328	330,000	340,000	-	(47,000) -12.14%
Total Local Sources		1,810,532	1,923,996	1,770,024	1,929,920	1,938,270	-	14,274 0.74%
Departmental Income								
<u>Public Safety</u>								
Police Fees	B1520	2,110	1,800	720	1,800	1,800	-	0.00%
Safety Inspection Fees	B1560	51,488	61,000	42,895	65,000	65,000	4,000	6.56%
Total Public Safety		53,598	62,800	43,615	66,800	66,800	-	4,000 6.37%
<u>Home and Community Services</u>								
Zoning Fees	B2110	8,099	1,300	2,159	3,000	3,000	1,700	130.77%
Planning Fees	B2115	200,589	100,000	30,334	100,000	100,000	-	0.00%
Total Home and Community Services		208,689	101,300	32,492	103,000	103,000	-	1,700 1.68%
Total Departmental Income		262,286	164,100	76,108	169,800	169,800	-	5,700 3.47%
Intergovernmental Charges								
Miscellaneous Services	B2389	-	-	-	-	-	-	0.00%
Uses of Money and Property							-	
Interest Earnings	B2401	45,693	45,000	10,982	12,000	12,000	(33,000)	-73.33%
Total Intergovernmental Charges		45,693	45,000	10,982	12,000	12,000	-	(33,000) -73.33%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2009

	CODE	LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Licenses and Permits									
Permits, Other	B2590	-	-	-	-	-	-	-	0.00%
Total Licenses and Permits		-	-	-	-	-	-	-	0.00%
Fines and Forfeitures									
Fines & Forfeited Bail	B2610	279,199	325,000	180,466	350,000	350,000	-	25,000	0.00%
Total Fines and Forfeitures		279,199	325,000	180,466	350,000	350,000	-	25,000	0.00%
Sale of Property and Compensation For Loss									
Minor Sales	B2655	-	-	-	-	-	-	-	0.00%
Sales of Equipment	B2665	-	-	-	6,000	6,000	-	6,000	0.00%
Insurance Recoveries	B2680	32,180	-	-	-	-	-	-	0.00%
Total Sale of Property and Compensation For Loss		32,180	-	-	6,000	6,000	-	6,000	0.00%
Miscellaneous									
Refund Prior Years' Expend	B2701	-	-	-	-	-	-	-	0.00%
Gifts and Donations	B2705	-	-	-	-	-	-	-	0.00%
Premium on Obligations	B2710	-	-	-	-	-	-	-	0.00%
Other Miscellaneous	B2770	15,091	-	-	-	-	-	-	0.00%
Total Miscellaneous		15,091	-	-	-	-	-	-	0.00%
State Aid									
<u>Home and Community services</u>									
St.Aid-State Revenue Sharing	B3001	15,014	15,000	-	15,000	15,000	-	-	0.00%
St.Aid-Other Public Savety	B3389	59,317	-	7,665	-	-	-	-	0.00%
Total State Aid		74,331	15,000	7,665	15,000	15,000	-	-	0.00%
Federal Aid									
Crime Control	B4320	-	-	-	-	-	-	-	0.00%
Total State Aid		-	-	-	-	-	-	-	0.00%
Total Interfund Transfer	B5031	-	-	-	-	-	-	-	0.00%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2009

	LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Proceeds of Obligations								
Serial Bonds								
Total Proceeds of Obligations								
Total Revenues								

CODE

B5710

887,450

TOWN OF TUXEDO, NEW YORK
HIGHWAY TOWNWIDE
2009

	CODE	LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
<u>Machinery</u>									
Personal Services	DA5130.1	143,581	139,032	90,701	144,594	144,594		5,562	4.00%
Equipment	DA5130.2	85,182	37,620	37,620	20,000	20,000		(17,620)	-46.84%
Contractual Expenditures	DA5130.4	77,225	85,000	82,894	85,000	85,000		-	0.00%
Total Machinery		305,988	261,652	211,215	249,594	249,594	-	(12,058)	-4.61%
<u>Brush & Weeds</u>									
Personal Services	DA5140.1	255,088	183,910	137,978	191,266	191,266		7,356	4.00%
Contractual Expenditures	DA5140.4	25,999	28,303	28,303	30,000	30,000		1,697	6.00%
Total Brush & Weeds		281,086	212,213	166,281	221,266	221,266	-	9,053	4.27%
<u>Snow Removal</u>									
Personal Services	DA5142.1	146,006	140,005	69,674	160,000	160,000		19,995	14.28%
Contractual Expenditures	DA5142.4	111,071	122,995	122,995	160,000	160,000		37,005	30.09%
Total Snow Removal		257,077	263,000	192,669	320,000	320,000	-	57,000	21.67%
<u>Employee Benefits</u>									
State Retirement	DA9010.8	43,032	45,871	45,871	62,659	62,659		16,788	36.60%
Social Security	DA9030.8	33,733	29,198	18,503	30,658	30,658		1,460	5.00%
Medicare Portion	DA9035.8	7,889	8,000	4,328	8,400	8,400		400	5.00%
Workers' Compensation	DA9040.8	31,906	45,943	22,449	60,965	60,965		15,022	32.70%
Unemployment Insurance	DA9050.8	-	-	-	-	-		-	0.00%
Disability Insurance	DA9055.8	5,131	17,000	2,225	17,850	17,850		850	5.00%
Health & Medical Insurance	DA9060.8	105,281	118,200	73,199	124,110	124,110		5,910	5.00%
Total Employee Benefits		226,973	264,212	166,575	304,642	304,642	-	40,430	15.30%
<u>Debt Service</u>									
Bond Principal	DA9730.6	90,000	90,000	36,000	90,000	90,000		-	0.00%
Bond Interest	DA9730.7	14,915	8,000	5,541	9,000	9,000		1,000	12.50%
Total Debt Service		104,915	98,000	41,541	99,000	99,000	-	1,000	1.02%
Total Highway Townwide		1,176,039	1,099,077	778,281	1,194,502	1,194,502	-	95,425	8.68%

TOWN OF TUXEDO, NEW YORK
HIGHWAY TOWNWIDE
2009

	CODE	LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	DA1001	1,025,373	1,038,077	1,038,077	1,138,329	1,138,329		100,252	9.66%
Total Real Property Taxes and Tax Items		1,025,373	1,038,077	1,038,077	1,138,329	1,138,329	-	100,252	9.66%
Total Local Sources		1,025,373	1,038,077	1,038,077	1,138,329	1,138,329	-	100,252	9.66%
Intergovernmental Charges									
<u>Transportation</u>									
Transportation Services, Other Gov't	DA2300							-	0.00%
Snow Removal Other Governments	DA2302	40,333	46,000	41,282	50,000	50,000		4,000	8.70%
Total Transportation		40,333	46,000	41,282	50,000	50,000	-	4,000	0.00%
<u>Uses of Money and Property</u>									
Interest Earnings	DA2401	20,695	15,000	5,544	3,000	3,000		(12,000)	-80.00%
Total Uses of Money and Property		20,695	15,000	5,544	3,000	3,000	-	(12,000)	-80.00%
Total Intergovernmental Charges		61,027	61,000	46,825	53,000	53,000	-	(8,000)	-13.11%
Sale of Property and Compensation For Loss									
Minor Sales, Other	DA2655		-	-				-	0.00%
Sale of Equipment	DA2665	4,803	-	-				-	0.00%
Insurance Recoveries	DA2680	4,720	-	-				-	0.00%
Total Sale of Property and Compensation For Loss		9,523	-	-	-	-	-	-	0.00%
Miscellaneous									
Refund Prior Year Expend	DA2701		-	-				-	0.00%
Other Miscellaneous	DA2770	-	-	-				-	0.00%
Total Miscellaneous		-	-	-	-	-	-	-	0.00%

TOWN OF TUXEDO, NEW YORK
HIGHWAY TOWNWIDE
2009

	LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008	
<u>CODE</u>									
State Aid									
Consolidated Highway Aid	DA3501						-	0.00%	
Other General Government Income	DA3089		-				-	0.00%	
Other Home & Community	DA3989	83,289					-	0.00%	
Total State Aid		83,289	-	-	-	-	-	0.00%	
Federal Aid									
Emergency Disaster Assistance	DA4785	-	-	-	-	-	-	0.00%	
Total Federal Aid		-	-	-	-	-	-	0.00%	
Interfund Transfers									
Interfund Transfers	DA5031						-	0.00%	
Total Interfund Transfer		-	-	-	-	-	-	0.00%	
Total Highway Revenues		1,179,213	1,099,077	1,084,902	1,191,329	1,191,329	-	92,252	8.39%

TOWN OF TUXEDO, NEW YORK
HIGHWAY FUND - OUTSIDE VILLAGE
2009

<u>CODE</u>	LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
<u>General Repairs</u>								
Personal Services	DB5110.1	63,605	82,000	74,753	85,280	85,280	3,280	4.00%
Contractual Expenditures	DB5110.4	168,634	175,000	124,431	231,500	231,500	56,500	32.29%
Total General Repairs		232,239	257,000	199,185	316,780	316,780	-	23.26%
<u>Permanent Improvements</u>								
Contractual Expenditures	DB5112.2	27,638	34,000	-	34,000	34,000	-	0.00%
Total Permanent Improvements		27,638	34,000	-	34,000	34,000	-	0.00%
<u>Natural Resources</u>								
Contractual Expense	DB8760.4	-	-	-	-	-	-	0.00%
Total Emergency Disaster Work		-	-	-	-	-	-	-
<u>Employee Benefits</u>								
State Retirement	DB9010.8	8,681	12,100	9,307	12,705	12,705	605	5.00%
Social Security	DB9030.8	3,943	5,084	4,630	5,338	5,338	254	5.00%
Medicare Portion	DB9035.8	922	1,750	1,083	1,838	1,838	88	5.00%
Workers' Compensation	DB9040.8	7,363	13,025	1,894	13,676	13,676	651	5.00%
Unemployment Insurance	DB9050.8	-	-	-	-	-	-	0.00%
Disability Insurance	DB9055.8	1,223	5,800	1,500	6,090	6,090	290	5.00%
Health & Medical Insurance	DB9060.8	51,550	57,700	28,199	60,585	60,585	2,885	5.00%
Total Employee Benefits	DB9060.8	73,683	95,459	46,612	100,232	100,232	-	5.00%
Total Appropriations		333,561	386,459	245,797	451,012	451,012	-	16.70%

TOWN OF TUXEDO, NEW YORK
HIGHWAY FUND - OUTSIDE VILLAGE
2009

	CODE	LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Revenues									
Local Sources									
Real Property Taxes and Tax Items									
Real Property Taxes	DB1001	334,120	346,959	346,959	373,620	373,620		26,661	7.68%
Total Real Property Taxes and Tax Items									
Total Local Sources		334,120	346,959	346,959	373,620	373,620	-	26,661	7.68%
Intergovernmental Charges									
Transportation									
Transportation Services, Other Gov't	DB2300							-	
Misc. Revenue - Other Govts	DB2389							-	0.00%
Total Transportation		-	-	-	-	-	-	-	0.00%
Uses of Money and Property									
Interest Earnings	DB2401	7,059	7,500	3,296	2,500	2,500		(5,000)	-66.67%
Total Uses of Money and Property		7,059	7,500	3,296	2,500	2,500	-	(5,000)	-66.67%
								-	
Total Intergovernmental Charges		7,059	7,500	3,296	2,500	2,500	-	(5,000)	-66.67%
Sale of Property and Compensation For Loss									
Forfeiture of Deposit	DB2620								
Minor Sales, Other	DB2655		-	-	-	-	-	-	0.00%
Insurance Recoveries	DB2680	-	-	-	-	-	-	-	0.00%
Total Sale of Property and Compensation For Loss		-	-	-	-	-	-	-	0.00%
Miscellaneous									
Refund Prior Years Expend	DB2701	-	-	-	-	-	-	-	0.00%
Other Miscellaneous	DB2770	-	-	-	-	-	-	-	0.00%
Total Miscellaneous		-	-	-	-	-	-	-	0.00%

TOWN OF TUXEDO, NEW YORK
HIGHWAY FUND - OUTSIDE VILLAGE
2009

CODE	LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008	
State Aid									
Consolidated Highway Aid	DB3501	33,274	32,000	-	34,000	34,000	-	2,000	6.25%
Disaster Aid	DB3960		-	-	-	-	-	-	0.00%
Total State Aid		<u>33,274</u>	<u>32,000</u>	<u>-</u>	<u>34,000</u>	<u>34,000</u>	<u>-</u>	<u>2,000</u>	<u>6.25%</u>
Federal Aid									
Emergency Disaster Assistance	DB4960		-	-	-	-	-	-	0.00%
Total Federal Aid		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
Interfund Transfers									
Interfund Transfers	DB5031		-	-	-	-	-	-	0.00%
Total Interfund Transfer		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
Total Highway Revenues		<u>374,453</u>	<u>386,459</u>	<u>350,255</u>	<u>410,120</u>	<u>410,120</u>	<u>-</u>	<u>23,661</u>	<u>6.12%</u>

TOWN OF TUXEDO, NEW YORK
TUXEDO JOINT FIRE DISTRICT
2009

CODE	LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Appropriations								
<u>Fire Protection District</u>								
Contractual Expenses	SF3410.4	824,629	785,403	757,403	810,248	810,248	24,845	3.16%
Total Fire Protection District		824,629	785,403	757,403	810,248	810,248	24,845	3.16%
Total Appropriations								
		824,629	785,403	757,403	810,248	810,248	24,845	3.16%
Revenues								
Miscellaneous								
Unclassified	SF2770	24,000	28,000	-	56,000	56,000	28,000	100.00%
Total Miscellaneous		24,000	28,000	-	56,000	56,000	-	100.00%
Total Revenues								
		24,000	28,000	-	56,000	56,000	-	100.00%

TOWN OF TUXEDO, NEW YORK
TUXEDO LIBRARY DISTRICT
2009

CODE	LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008	
Appropriations									
Library District									
Contractual Expenses	SL7410.4	412,736	428,580	428,580	442,580	442,580	14,000	3.27%	
Total Library District		412,736	428,580	428,580	442,580	442,580	-	14,000	3.27%
Total Appropriations		412,736	428,580	428,580	442,580	442,580	0	14,000	3.27%
Revenues									
Local Sources									
Real Property Taxes and Tax Items									
Real Property Taxes	SL1001	412,736	428,580	428,580	442,580	442,580	14,000	3.27%	
Total Real Property Taxes and Tax Items		412,736	428,580	428,580	442,580	442,580	-	14,000	3.27%
Total Revenues		412,736	428,580	428,580	442,580	442,580	-	14,000	3.27%

TOWN OF TUXEDO, NEW YORK
TUXEDO REFUSE DISTRICT #1
2009

		LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Appropriations	CODE								
<u>Refuse and Garbage</u>									
Contractual Expense	SR1-8160.4	335,109	384,957	200,333	380,000	380,000		(4,957)	-1.29%
Total Refuse and Garbage		335,109	384,957	200,333	380,000	380,000	-	(4,957)	-1.29%
Interfund Transfers									
Transfers to Other Funds	SR1-9901.9	-	-	-	-	-	-	-	0.00%
Total Interfund Transfers		-	-	-	-	-	-	-	0.00%
Total Refuse & Garbage Appropriations		335,109	384,957	200,333	380,000	380,000	-	(4,957)	-1.29%
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	SR1-1001	330,750	377,457	377,457	373,854	373,854		(3,603)	-0.95%
Total Real Property Taxes and Tax Items		330,750	377,457	377,457	373,854	373,854	-	(3,603)	-0.95%
Total Local Sources		330,750	377,457	377,457	373,854	373,854	-	(3,603)	-0.95%
Intergovernmental Charges									
<u>Uses of Money and Property</u>									
Interest Earnings	SR1-2401	5,505	7,500	2,689	5,000	5,000		(2,500)	-33.33%
Total Uses of Money and Property		5,505	7,500	2,689	5,000	5,000	-	(2,500)	-33.33%
Total Intergovernmental Charges		5,505	7,500	2,689	5,000	5,000	-	(2,500)	-33.33%
Interfund Transfers									
Interfund Transfers	SR1-5031	-	-	-	-	-	-	-	0.00%
Total Tuxedo Refuse District Revenues		336,255	384,957	380,146	378,854	378,854	-	(6,103)	-1.59%

TOWN OF TUXEDO, NEW YORK
SEWER DISTRICT
2009

	LAST YEARS ACTUAL	MODIFIED BUDGET	ACTUAL Y-T-D Expenditures	TENTATIVE BUDGET	PRELIM- INARY BUDGET	ADOPTED BUDGET	CHANGE FROM	%CHANGE FROM	
CODE	2007	2008	2008	2009	2009	2009	2008	2008	
Appropriations									
<u>Sewage Treatment and Disposal</u>									
Personal Services	SS8130.1	68,849	70,597	36,653	73,797	73,797	3,200	4.53%	
Equipment	SS8130.2	-	8,000	-	13,000	13,000	5,000	62.50%	
Contractual Expenses	SS8130.4	138,728	98,700	50,268	117,000	117,000	18,300	18.54%	
Total Sewage Treatment and Disposal		207,578	177,297	86,920	203,797	203,797	-	26,500	0.15
Employee Benefits									
State Retirement	SS9010.8	11,854	16,300	12,525	17,115	17,115	815	5.00%	
Social Security	SS9030.8	4,265	4,377	2,277	4,596	4,596	219	5.00%	
Medicare Portion	SS9035.8	997	1,050	533	1,103	1,103	53	5.00%	
Workers' Compensation	SS9040.8	4,020	15,619	2,579	16,400	16,400	781	5.00%	
Disability Insurance	SS9050.8	-	4,830	-	5,072	5,072	242	5.00%	
Hospital & Medical Insurance	SS9060.8	30,197	38,000	18,415	39,900	39,900	1,900	5.00%	
Total Employee Benefits		51,334	80,176	36,329	84,185	84,185	-	4,009	5.00%
Debt Service									
Bond Principal	SS9730.6	17,500	17,500	17,500	-	-	(17,500)	-100.00%	
Bond Interest	SS9730.7	1,448	1,353	644	-	-	(1,353)	-100.00%	
Total Debt Service		18,948	18,853	18,144	-	-	(18,853)	-100.00%	
Total Appropriations		277,860	276,326	141,393	287,982	287,982	-	11,656	4.22%

TOWN OF TUXEDO, NEW YORK
SEWER DISTRICT
2009

	CODE	LAST YEARS ACTUAL 2007	MODIFIED BUDGET 2008	ACTUAL Y-T-D Expenditures 2008	TENTATIVE BUDGET 2009	PRELIM- INARY BUDGET 2009	ADOPTED BUDGET 2009	CHANGE FROM 2008	%CHANGE FROM 2008
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	SS1001	203,542	255,826	255,826	267,982	267,982		12,156	4.75%
Total Real Property Taxes and Tax Items		203,542	255,826	255,826	267,982	267,982	-	12,156	4.75%
Total Local Sources		203,542	255,826	255,826	267,982	267,982	-	12,156	4.75%
Departmental Income									
Sewer Rents	SS2120	11,769	14,000	13,632	15,000	15,000		1,000	7.14%
Total Sewer Rents		11,769	14,000	13,632	15,000	15,000	-	1,000	7.14%
Total Departmental Income		11,769	14,000	13,632	15,000	15,000	-	1,000	7.14%
Intergovernmental Charges									
<u>Uses of Money and Property</u>									
Interest Earnings	SS2401	4,998	6,500	1,833	5,000	5,000		(1,500)	-23.08%
Total Uses of Money and Property		4,998	6,500	1,833	5,000	5,000	-	(1,500)	-23.08%
Total Intergovernmental Charges		4,998	6,500	1,833	5,000	5,000	-	(1,500)	-23.08%
<u>Sale of Property & Comp for Loss</u>									
Insurance Recoveries	SS2680	-						-	
Total Sale of Property & Comp for Loss		-						-	
Total Revenues		220,309	276,326	271,292	287,982	287,982	-	11,656	4.22%

TOWN OF TUXEDO, NEW YORK
STERLING MINE ESTATES DRAINAGE DISTRICT
2009

	LAST YEARS ACTUAL	MODIFIED BUDGET	ACTUAL Y-T-D Expenditures	TENTATIVE BUDGET	PRELIM- INARY BUDGET	ADOPTED BUDGET	CHANGE FROM	%CHANGE FROM	
CODE	2007	2008	2008	2009	2009	2009	2008	2008	
Appropriations									
<u>Drainage System Maintenance</u>									
Personal Services	SD8540.1	-	960	-	1,000	1,000	40	0.00%	
Contractual Expenses	SD8540.4	-	3,400	190	5,000	5,000	1,600	0.00%	
Total Sewage Treatment and Disposal		-	4,360	190	6,000	6,000	-	1,640	-
Employee Benefits									
State Retirement	SD9010.8	-	75	-	75	75	-	0.00%	
Social Security	SD9030.8	-	60	-	62	62	2	0.00%	
Medicare Portion	SD9035.8	-	-	-	-	-	-	0.00%	
Workers' Compensation	SD9040.8	-	75	15	75	75	-	0.00%	
Disability Insurance	SD9050.8	-	-	-	-	-	-	0.00%	
Hospital & Medical Insurance	SD9060.8	-	200	-	200	200	-	0.00%	
Total Employee Benefits		-	410	15	412	412	-	2	0.00%
Total Appropriations		-	4,770	205	6,412	6,412	-	1,642	0.00%
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	SD1001	-	4,570	4,570	6,212	6,212	1,642	0.00%	
Total Real Property Taxes and Tax Items		-	4,570	4,570	6,212	6,212	-	1,642	0.00%
Total District Income		-	4,570	4,570	6,212	6,212	-	1,642	0.00%
Intergovernmental Charges									
<u>Uses of Money and Property</u>									
Interest Earnings	SD2401	-	200	45	200	200	-	-	0.00%
Total Uses of Money and Property		-	200	45	200	200	-	-	0.00%
Total Revenues		-	4,770	4,615	6,412	6,412	-	1,642	0.00%