

**TOWN OF TUXEDO, NEW YORK
2008 FINAL ADOPTED BUDGET**

Peter Dolan
Daniel Castricone
Francine Rauch
Lisa Spivak
Andrew Siegel

Supervisor
Councilman
Councilman
Councilman
Councilman

CERTIFICATION OF TOWN CLERK

I, Elaine M. Laurent, Town Clerk, certify that the following is a true and correct copy of the 2008 Final Adopted Budget of the Town of Tuxedo as filed by the Town Supervisor on the 20th day of November, 2007.

SIGNED: _____
TOWN CLERK

DATE: November 20, 2007

SCHEDULE OF SALARIES OF ELECTED OFFICIALS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALALRY
Town Councilman (4)	\$ 5,372 Each
Town Justice Davis	\$ 23,397
Town Justice Steyer	\$ 20,786
Supervisor	\$ 31,520
Tax Collector	\$ 9,202
Town Clerk	\$ 51,224
Superintendent of Highways	\$ 81,000

TOWN OF TUXEDO, NEW YORK
FINAL BUDGET SUMMARY
2008

		LAST YEARS ACTUAL 2006	MODIFIED SEPT. 1 2007	ACTUAL Y-T-D 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED 2008	CHANGE FROM 2007	%CHANGE FROM 2007
Appropriations									
General Fund Townwide	A	2,579,153	2,508,651	1,693,786	2,334,371	2,354,953	2,339,298	(169,353)	-6.75%
General Fund-Town Outside Village	B	1,846,573	2,607,301	1,593,317	2,434,934	2,473,121	2,473,096	(134,205)	-5.15%
Highway Fund - Townwide	DA	956,700	1,064,176	800,836	1,132,040	1,117,317	1,099,077	34,901	3.28%
Highway Fund-Town Outside Village	DB	319,376	372,120	290,075	401,750	386,459	386,459	14,339	3.85%
Joint Fire District	SF	763,810	824,629	824,629	785,403	785,403	785,403	(39,226)	-4.76%
Tuxedo Library District	SL	389,830	412,736	412,736	489,200	428,580	428,580	15,844	3.84%
Tuxedo Refuse District	SR1	362,364	338,250	197,049	358,956	358,956	384,957	46,707	13.81%
Sewer District	SS	209,590	223,042	139,194	230,330	242,626	276,326	53,285	23.89%
Sterling Mine Estates Drainage Dist.	SD	-	-	-	-	4,770	4,770	4,770	-
Total Appropriations		7,427,396	8,350,905	5,951,621	8,166,984	8,152,185	8,177,966	(172,939)	-2.07%
Revenues									
General Fund Townwide	A	2,600,358	2,508,651	2,116,821	2,334,371	2,354,953	2,339,298	(169,353)	-6.75%
General Fund-Town Outside Village	B	2,177,436	2,339,301	1,876,460	2,434,934	2,473,121	2,473,096	133,795	5.72%
Highway Fund - Townwide	DA	1,076,649	1,145,176	1,147,761	1,132,040	1,117,317	1,099,077	(46,099)	13.84%
Highway Fund-Town Outside Village	DB	318,754	372,120	340,457	401,750	386,459	386,459	14,339	3.85%
Joint Fire District	SF	763,810	824,629	824,629	785,403	785,403	785,403	(39,226)	16.67%
Tuxedo Library District	SL	389,830	412,736	412,736	489,200	428,580	428,580	15,844	3.84%
Tuxedo Refuse District	SR1	363,553	338,250	335,524	358,956	358,956	384,957	46,707	13.81%
Sewer District	SS	211,057	223,042	207,605	244,330	242,626	276,326	53,284	23.89%
Sterling Mine Estates Drainage Dist.	SD	-	-	-	-	4,770	4,770	4,770	-
Total Revenues		7,901,446	8,163,905	7,261,993	8,180,984	8,152,185	8,177,966	14,061	0.17%

TOWN OF TUXEDO, NEW YORK
FINAL BUDGET SUMMARY
2008

		Appropri.	Less	Less Fund	Amt to be	Taxable	2008	2007	% change
		2008	Estimated	Balance &	Raised	Assessed	Implied	Tax Rate	From Cur-
			Revenues	Appr Reser	By Tax	Value	Tax Rate	\$ per	rent Year
							Thousand	\$ per	
							Thousand	Thousand	
Village Rate									
General Fund Townwide	A	2,339,298	928,601		1,410,697	195,634,596	7.210877646	7.1007	1.55%
Highway-Townwide	DA	1,099,077	61,000		1,038,077	195,634,596	5.306205677	5.2364	1.33%
		<u>3,438,376</u>	<u>989,601</u>	-	<u>2,448,775</u>	<u>195,634,596</u>	<u>12.51708332</u>	<u>12.3371</u>	<u>1.46%</u>
Town Rate									
General Fund-Town Outside Village	B	2,473,096	946,100	-	1,526,996	114,991,002	13.27926338	12.4652	6.53%
Highway Fund-Town Outside Village	DB	386,459	39,500	-	346,959	114,991,002	3.017270864	2.9063	3.82%
		<u>2,859,555</u>	<u>985,600</u>	-	<u>1,873,955</u>	<u>114,991,002</u>	<u>28.81361757</u>	<u>27.7086</u>	<u>3.99%</u>
Special Districts:									
Joint Fire District	SF	785,403	28,000	-	757,403	199,001,545	3.806015677	4.0374	-5.73%
Tuxedo Library District	SL	428,580	-	-	428,580	197,878,144	2.165878411	2.0973	3.27%
Tuxedo Refuse District	SR1	384,957	7,500	-	377,457	91,760,831	4.113487159	3.5737	15.10%
Sewer District	SS	276,326	20,500	-	255,826	12,224,645	20.92707101	16.6495	25.69%
Sterling Mine Estate DD	SD	4,770	200	-	4,570	2,349,600	1.944807627	0.0000	0.00%
		<u>1,880,036</u>	<u>56,200</u>	-	<u>1,823,836</u>				

*Tax Rate Based on:

SW100 - Ad Valorem = \$.0013880 - \$16,967

SW101 - Unit Charge = \$561.55 - \$236,973

SW107 - Front Footage = \$6.5348 - \$1,885

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2008

		LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
Appropriations	CODE								
General Government Support									
<u>Town Board</u>									
Personal Services	A1010.1	16,931	18,366	8,755	19,101	21,486	21,486	3,120	16.99%
Contractual Expense	A1010.4	1,696	1,000	102	1,000	1,000	1,000	-	0.00%
Total Town Board		18,627	19,366	8,857	20,101	22,486	22,486	3,120	16.11%
<u>Judicial</u>									
Personal Services	A1110.1	134,774	140,234	75,221	145,843	145,843	145,843	5,609	4.00%
Equipment	A1110.2	-	1,500		1,500	1,500	1,500	-	0.00%
Contractual Expense	A1110.4	32,536	44,200	18,609	44,200	44,200	44,200	-	0.00%
Total Judicial		167,310	185,934	93,830	191,543	191,543	191,543	5,609	3.02%
<u>Supervisor</u>									
Personal Services	A1220.1	96,097	73,613	68,554	80,853	85,163	85,163	11,550	15.69%
Equipment	A1220.2	-	-					-	0.00%
Contractual Expense	A1220.4	12,920	27,670	23,922	23,670	33,760	31,000	3,330	12.03%
Total Supervisor		109,016	101,283	92,476	104,523	118,923	116,163	14,880	14.69%
<u>Independent Auditing</u>									
Contractual Expense	A1320.4	8,125	12,000	8,500	12,000	12,000	12,000	-	0.00%
Total Independent Auditing		8,125	12,000	8,500	12,000	12,000	12,000	-	0.00%
<u>Tax Collection</u>									
Personal Services	A1330.1	8,064	7,268	3,899	7,559	9,202	9,202	1,934	26.61%
Contractual Expense	A1330.4	1,787	2,600	1,173	1,740	1,740	1,740	(860)	-33.08%
Total Tax Collection		9,851	9,868	5,072	9,299	10,942	10,942	1,074	10.88%
<u>Budget</u>									
Personal Services	A1340.1	6,500	7,500	4,023	7,800	7,800	7,800	300	4.00%
Total Budget		6,500	7,500	4,023	7,800	7,800	7,800	300	4.00%
<u>Purchasing</u>									
Personal Services	A1345.1	-							
Contractual Expense	A1345.4	707	900	395	900	900	900	-	0.00%
Total Purchasing		707	900	395	900	900	900	-	0.00%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2008

		LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
<u>Assessors</u>									
Personal Services	A1355.1	26,970	28,057	14,934	30,180	35,810	35,810	7,753	27.63%
Equipment	A1355.2	-	-	165	-	-	-	-	0.00%
Contractual Expense	A1355.4	5,172	3,992	3,029	4,000	4,000	4,000	8	0.20%
Total Assessors		32,142	32,049	18,128	34,180	39,810	39,810	7,761	24.22%
<u>Fiscal Agent</u>									
Contractual	A1380.4	-	-	-	-	-	-	-	0.00%
Total Fiscal Agent		-	-	-	-	-	-	-	0.00%
<u>Town Clerk</u>									
Personal Services	A1410.1	69,698	72,486	38,881	76,352	76,352	77,336	4,850	6.69%
Equipment	A1410.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A1410.4	11,547	14,000	10,644	9,000	9,000	9,000	(5,000)	-35.71%
Total Town Clerk		81,245	86,486	49,526	85,352	85,352	86,336	(150)	-0.17%
<u>Attorney</u>									
Contractual Expense	A1420.4	111,269	88,825	70,960	63,180	63,180	63,180	(25,645)	-28.87%
Total Attorney		111,269	88,825	70,960	63,180	63,180	63,180	(25,645)	-28.87%
<u>Personnel</u>									
Personal Services	A1430.1	2,064	2,147	1,152	2,322	2,322	2,322	175	8.15%
Contractual Expense	A1430.4	720	1,000	-	1,000	1,000	1,000	-	0.00%
Total Personnel		2,784	3,147	1,152	3,322	3,322	3,322	175	5.56%
<u>Enginner</u>									
Contractual Expense	A1440.4	216,368	223,594	336,044	44,000	44,000	44,000	(179,594)	-80.32%
Total Enginner		216,368	223,594	336,044	44,000	44,000	44,000	(179,594)	-80.32%
<u>Elections</u>									
Personal Services	A1450.1	-	-	-	-	-	-	-	-
Contractual Expense	A1450.4	9,036	9,038	-	9,038	9,038	9,038	-	0.00%
Total Elections		9,036	9,038	-	9,038	9,038	9,038	-	0.00%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2008

		LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
<u>Records Management</u>									
Personal Services	A1460.1	4,038	4,200	2,253	5,560	4,962	5,019	819	19.50%
Equipment	A1460.2	-	-					-	0.00%
Contractual Expense	A1460.4	-	-	181				-	0.00%
Total Records Management		4,038	4,200	2,434	5,560	4,962	5,019	819	19.50%
<u>Buildings</u>									
Personnel	A1620.1	8,005	-					-	0.00%
Equipment	A1620.2	3,077	25,000	9,870				(25,000)	-100.00%
Contractual Expense	A1620.4	35,786	61,960	45,925	64,160	64,160	61,160	(800)	-1.29%
Total Buildings		46,868	86,960	55,795	64,160	64,160	61,160	(25,800)	-29.67%
<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	10,805	11,390	5,937	11,390	11,390	11,390	-	0.00%
Total Central Printing		10,805	11,390	5,937	11,390	11,390	11,390	-	0.00%
<u>Central Computer</u>									
Equipment	A1680.2							-	0.00%
Contractual	A1680.4	2,745	20,000	2,298	3,000	3,000	3,000	(17,000)	0.00%
Total Central Computer		2,745	20,000	2,298	3,000	3,000	3,000	(17,000)	-85.00%
<u>Central Fuel Services</u>									
Equipment	A1690.2							-	0.00%
Contractual	A1690.4	227,620	165,000	190,805	175,000	175,000	175,000	10,000	0.00%
Total Central Fuel Services		227,620	165,000	190,805	175,000	175,000	175,000	10,000	100.00%
<u>Special Items</u>									
Insurance	A1910.4	91,036	85,000	100,451	85,000	85,000	85,000	-	0.00%
Municipal Dues	A1920.4	1,200	1,400	1,200	1,400	1,400	1,400	-	0.00%
Judgements & Claims	A1930.4	-	-					-	0.00%
Taxes on Munic. Property	A1950.4	3,385	5,000	2,514	5,000	5,000	5,000	-	0.00%
Other Gen. Govt. Support	A1989.4	-	-					-	0.00%
Contingent Account	A1990.4	-	22,928		41,000	41,000	30,000	7,072	30.84%
Other Education - DARE	A2989.4	-	-					-	0.00%
Total Special Items		95,621	114,328	104,165	132,400	132,400	121,400	7,072	6.19%
Total General Government Support		1,160,677	1,181,868	1,050,395	976,748	1,000,208	984,489	(197,379)	-16.70%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2008

		LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
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	2,663	3,500	3,322	3,500	3,500	3,500	-	0.00%
Total Traffic Control		2,663	3,500	3,322	3,500	3,500	3,500	-	0.00%
<u>Fire Department</u>									
Contractual Expense	A3410.4	-	-	-	-	-	-	-	0.00%
Total Fire Department		-	-	-	-	-	-	-	0.00%
<u>Control of Dogs</u>									
Personal Services	A3510.1	6,240	6,490	3,481	6,490	6,490	6,490	-	0.00%
Equipment	A3510.2	-	-					-	0.00%
Contractual Expense	A3510.4	3,305	3,945	669	3,945	3,945	3,945	-	0.00%
Total Control of Dogs		9,545	10,435	4,150	10,435	10,435	10,435	-	0.00%
<u>Misc. Public Safety</u>									
Personal Services	A3989.1	1,200	1,250	625	1,250	1,250	1,250	-	0.00%
Equipment	A3989.2	-	-					-	0.00%
Contractual Expense	A3989.4	-	200		200	200	200	-	0.00%
Total Misc. Public Safety		1,200	1,450	625	1,450	1,450	1,450	-	0.00%
Total Public Safety		13,408	15,385	8,097	15,385	15,385	15,385	-	0.00%
Health									
<u>Registrar Vital Statistics</u>									
Personal Services	A4020.1	2,354	1,250	1,030	1,250	1,250	1,250	-	0.00%
Contractual Expense	A4020.4	-	-					-	0.00%
Total Registrar Vital Statistics		2,354	1,250	1,030	1,250	1,250	1,250	-	0.00%
<u>Ambulance</u>									
Contractual Expense	A4540.4	332,644	333,500	170,637	352,500	352,500	352,500	19,000	5.70%
Total Ambulance		332,644	333,500	170,637	352,500	352,500	352,500	19,000	5.70%
Total Health		334,998	334,750	171,667	353,750	353,750	353,750	19,000	5.68%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2008

		LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
Transportation									
<u>Highway Administration</u>									
Personal Services	A5010.1	77,724	90,574	43,322	94,000	94,000	94,000	3,426	3.78%
Equipment	A5010.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	A5010.4	9,845	16,000	11,474	35,000	35,000	35,000	19,000	118.75%
Total Highway Administration		87,569	106,574	54,796	129,000	129,000	129,000	22,426	21.04%
<u>Town Garage</u>									
Equipment	A5132.2	4,313	16,000	-	20,000	20,000	20,000	4,000	25.00%
Contractual Expenses	A5132.4	60,464	70,000	67,880	70,000	70,000	70,000	-	0.00%
Total Town Garage		64,776	86,000	67,880	90,000	90,000	90,000	4,000	4.65%
<u>Street Lighting</u>									
Contractual Expense	A5182.4	35,111	60,000	21,048	35,000	35,000	35,000	(25,000)	-41.67%
Total Street Lighting		35,111	60,000	21,048	35,000	35,000	35,000	(25,000)	-41.67%
<u>Off-Street Parking</u>									
Personal Services	A5650.1	5,267	5,000	2,884	5,000	5,000	5,000	-	0.00%
Contractual Expense	A5650.4	4,691	3,500	1,407	3,500	3,500	3,500	-	0.00%
Total Off-Street Parking		9,959	8,500	4,292	8,500	8,500	8,500	-	0.00%
<u>Transportation Other</u>									
Contractual Expense	A5680.4	-	-	-	-	-	-	-	0.00%
Total Off-Street Parking		-	-	-	-	-	-	-	0.00%
Total Transportation									
		197,415	261,074	148,015	262,500	262,500	262,500	1,426	0.55%
Economic Assistance and Opportunity									
<u>Publicity</u>									
Contractual Expense	A6410.4	-	-	-	-	-	-	-	0.00%
Total Publicity		-	-	-	-	-	-	-	0.00%
<u>Veterans Services</u>									
Contractual Expense	A6510.4	900	900	900	900	900	900	-	0.00%
Total Veterans Services		900	900	900	900	900	900	-	0.00%
<u>Programs for Aging</u>									
Contractual Expense	A6772.4	6,000	6,500	4,820	7,000	7,000	7,000	500	7.69%
Total Programs for Aging		6,000	6,500	4,820	7,000	7,000	7,000	500	7.69%
<u>Other Economic Opportunity</u>									
Personnel	A6989.1	-	-	-	-	-	-	-	0.00%
Contractual Expenses	A6989.4	-	-	-	-	-	-	-	0.00%
Total Other Economic Opportunity		-	-	-	-	-	-	-	0.00%
Total Economic Assistance and Opportunity									
		6,900	7,400	5,720	7,900	7,900	7,900	500	6.76%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2008

		LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
Culture and Recreation									
<u>Administration</u>									
Personal Services	A7020.1	17,513	20,147	10,807	15,000	15,000	15,000	(5,147)	-25.55%
Equipment	A7020.2	-	-	-	-	-	-	-	0.00%
Contractual Services	A7020.4	1,548	3,000	1,306	3,000	3,000	3,000	-	0.00%
Total Administration		19,061	23,147	12,113	18,000	18,000	18,000	(5,147)	-25.55%
<u>Parks</u>									
Personnel	A7110.1	42,423	28,554	27,098	28,000	28,000	28,000	(554)	-1.94%
Equipment	A7110.2	6,215	-	-	-	-	-	-	0.00%
Contractual	A7110.4	9,110	52,200	8,873	72,000	58,500	58,500	6,300	12.07%
Total Parks		57,749	80,754	35,971	100,000	86,500	86,500	5,746	12.07%
<u>Playgr & Rec Centers</u>									
Contractual Expense	A7140.4	10,631	13,000	8,480	13,000	13,000	13,000	-	0.00%
Total Playgr & Rec Centers		10,631	13,000	8,480	13,000	13,000	13,000	-	0.00%
<u>Youth Programs</u>									
Personal Services	A7310.1	36,099	42,135	15,098	45,472	45,472	45,472	3,337	7.92%
Contractual Expense	A7310.4	11,092	13,200	10,015	12,300	12,300	12,300	(900)	-6.82%
Total Youth Programs		47,191	55,335	25,112	57,772	57,772	57,772	2,437	4.40%
<u>Youth Officer</u>									
Personnel	A7315.1	-	-	-	-	-	-	-	0.00%
Contractual Expense	A7315.4	381	-	-	-	-	-	-	0.00%
Total Youth Officer		381	-	-	-	-	-	-	0.00%
<u>Historian</u>									
Contractual Expense	A7510.4	-	-	-	-	-	-	-	0.00%
Total Historian		-	-	-	-	-	-	-	0.00%
<u>Celebrations</u>									
Contractual Expense	A7550.4	1,510	2,000	379	2,000	2,000	2,000	-	0.00%
Total Celebrations		1,510	2,000	379	2,000	2,000	2,000	-	0.00%
<u>Family Fun Day</u>									
Equipment	A7989.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A7989.4	4,309	2,800	21	5,000	3,000	3,000	200	7.14%
Total Family Fun Day		4,309	2,800	21	5,000	3,000	3,000	200	7.14%
Total Culture and Recreation		140,832	177,036	82,076	195,772	180,272	180,272	3,236	1.83%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2008

		LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
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	11,362	9,072	10,481	5,000	3,000	3,000	(6,072)	-66.93%
		11,362	9,072	10,481	5,000	3,000	3,000	(6,072)	-66.93%
<u>Community Environment</u>									
Contractual Expense	A8510.4	2,126	3,000	2,862	3,000	3,000	3,000	-	0.00%
Total Community Beautification		2,126	3,000	2,862	3,000	3,000	3,000	-	0.00%
<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		13,488	12,072	13,343	8,000	6,000	6,000	(6,072)	-50.30%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2008

		LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
Employee Benefits									
State Retirement	A9010.8	42,707	42,000	35,561	42,000	53,050	53,050	11,050	26.31%
Social Security	A9030.8	34,778	35,000	19,948	38,000	34,559	34,623	(377)	-1.08%
Medicare Portion	A9035.8	8,139	8,200	4,666	8,500	8,500	8,500	300	3.66%
Workers' Compensation	A9040.8	40,000	42,000	19,912	42,000	59,013	59,013	17,013	40.51%
Unemployment Insurance	A9050.8	-	-	-	-	-	-	-	0.00%
Disability Insurance	A9055.8	88	1,000	438	1,000	1,000	1,000	-	0.00%
Medical Insurance	A9060.8	125,518	140,000	61,805	140,000	130,000	130,000	(10,000)	-7.14%
Total Employee Benefits		251,230	268,200	142,330	271,500	286,122	286,186	17,986	6.71%
Debt Service									
Serial Bond Principal	A9710.6	125,000	125,000	-	125,000	125,000	125,000	-	0.00%
Serial Bond Interest	A9710.7	95,710	91,335	45,668	91,335	91,335	91,335	-	0.00%
BAN Principal	A9730.6	23,000	23,000	23,000	23,000	23,000	23,000	-	0.00%
BAN Interest	A9730.7	3,440	3,481	3,475	3,481	3,481	3,481	0	0.01%
Tax Anticipation Note Principal	A9760.6	-	-	-	-	-	-	-	0.00%
Tax Anticipation Note Interest	A9760.7	6,900	8,050	-	-	-	-	(8,050)	-100.00%
Total Debt Service		254,050	250,866	72,142	242,816	242,816	242,816	(8,050)	-3.21%
Interfund Transfers									
Transfers to Other Funds	A9901.9	206,155	-	-	-	-	-	-	0.00%
Transfer to Capital Project Fund	A9950.9	-	-	-	-	-	-	-	0.00%
Total Interfund Transfers		206,155	-	-	-	-	-	-	0.00%
Total Appropriations		2,579,153	2,508,651	1,693,786	2,334,371	2,354,953	2,339,298	(169,353)	-6.75%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2008

	CODE	LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	A1001	1,445,525	1,390,422	1,390,422	1,441,811	1,427,393	1,410,697	20,275	1.46%
STAR Program	A1085	1,076		-	-	-	-	-	0.00%
Penalties and Interest	A1090	7,422	8,000	21,546	17,000	17,000	17,000	9,000	112.50%
Total Real Property Taxes and Tax Items		1,454,023	1,398,422	1,411,968	1,458,811	1,444,393	1,427,697	29,275	113.96%
Total Local Sources		1,454,023	1,398,422	1,411,968	1,458,811	1,444,393	1,427,697	29,275	2.09%
Departmental Income									
<u>General Government</u>									
Clerk's Fees	A1255	1,593	2,000	791	2,000	2,000	3,041	1,041	52.05%
Attorney Fees	A1265	18,270	28,075	28,075				(28,075)	-100.00%
Total General Government		19,862	30,075	28,867	2,000	2,000	3,041	(27,034)	-89.89%
<u>Public Safety</u>									
Police Fees	A1520	-	-	-	-	-	-	-	-
Safety Inspections (Engineer)	A1560	101,701	179,594	179,760	-	-	-	(179,594)	-100.00%
		101,701	179,594	179,760	-	-	-	(179,594)	
<u>Health</u>									
Vital Statistics	A1603	2,354	1,250	1,010	1,250	1,250	1,250	-	0.00%
Ambulance Charges	A1640	74,771	50,000	18,199	50,000	50,000	50,000	-	0.00%
Total Public Safety		77,125	51,250	19,209	51,250	51,250	51,250	-	0.00%
<u>Transportation</u>									
Parking Lots & Garages	A1720	46,872	50,000	29,024	50,000	50,000	50,000	-	0.00%
Other Transportation	A1789	-	-	-	-	-	-	-	0.00%
Total Transportation		46,872	50,000	29,024	50,000	50,000	50,000	-	0.00%
<u>Culture and Recreation</u>									
Park and Recreation Charges	A2001	43,841	58,410	41,009	58,410	58,410	58,410	-	0.00%
Family Fun Day	A2071	-	-	-	-	-	-	-	0.00%
Other Culture & Recreation income	A1050			10,500	-	-	-	-	0.00%
Total Culture and Recreation		43,841	58,410	51,509	58,410	58,410	58,410	-	0.00%
Total Departmental Income		289,401	369,329	308,369	161,660	161,660	162,701	(206,628)	-55.95%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2008

	CODE	LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
Intergovernmental Charges									
<u>Uses of Money and Property</u>									
Interest Earnings	A2401	49,073	50,000	23,085	40,000	50,000	50,000	-	0.00%
Rental of Real Property	A2410	171,336	125,000	115,669	150,000	175,000	175,000	50,000	0.00%
Commissions	A2450	-	-	-	-	-	-	-	0.00%
Total Uses of Money and Property		220,408	175,000	138,753	190,000	225,000	225,000	50,000	28.57%
Total Intergovernmental Charges		220,408	175,000	138,753	190,000	225,000	225,000	50,000	28.57%
Licenses and Permits									
Business & Occup. License									
Dog Licenses	A2544	1,485	1,000	733	1,000	1,000	1,000	-	0.00%
Permits, Others	A2590	5,890	5,000	9,273	10,000	10,000	10,000	5,000	100.00%
Total Licenses		7,375	6,000	10,007	11,000	11,000	11,000	5,000	83.33%
Total Licenses and Permits		7,375	6,000	10,007	11,000	11,000	11,000	5,000	83.33%
Fines and Forfeitures									
Fines and Forfeited Bail	A2610	-	-	-	-	-	-	-	0.00%
Fines and Penalties - Dog Cases	A2611	-	-	200	-	-	-	-	0.00%
Forfeitures of Deposits	A2620	-	-	-	-	-	-	-	0.00%
Total Fines and Forfeitures		-	-	200	-	-	-	-	0.00%
Sale of Property and Compensation for Loss									
Sale of Fuel	A2653	195,336	175,000	107,504	175,000	175,000	175,000	-	0.00%
Minor Sales	A2655	1,169	1,000	997	1,000	1,000	1,000	-	0.00%
Sales of Equipment	A2665	1,220	-	-	-	-	-	-	0.00%
Sale of Real Property	A2660	-	-	-	-	-	-	-	0.00%
Insurance Recoveries	A2680.	(135)	-	-	-	-	-	-	0.00%
Refund Prior Year Exp.	A2701	1,448	-	818	-	-	-	-	0.00%
Gifts and Donations	A2705	25,014	32,000	60	10,000	10,000	10,000	(22,000)	-68.75%
Premium on Obligations	A2710	-	-	-	-	-	-	-	0.00%
Other Miscellaneous	A2770	3,422	1,000	-	1,000	1,000	1,000	-	0.00%
Total Sale of Property and Compensation for Loss		227,474	209,000	109,379	187,000	187,000	187,000	(22,000)	-10.53%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2008

	CODE	LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
State Aid									
<u>General Government</u>									
St Aid-Mortgage Tax	A3005	365,797	350,000	138,143	325,000	325,000	325,000	(25,000)	-7.14%
State Aid-Court Facility	A3021	152						-	0.00%
Real Property Tax Administration	A3040	-	-	-	-	-	-	-	0.00%
RIIA	A3070	6,547						-	0.00%
St Aid-Other Tax Collector	A3089		-	-	-	-	-	-	0.00%
Other Public Safety	A3389	15,000		-	-	-	-	-	0.00%
St Aid-Other Transportation	A3589	-	-	-	-	-	-	-	0.00%
Total State Aid General Govt.		387,496	350,000	138,143	325,000	325,000	325,000	(25,000)	-7.14%
<u>Culture and Recreation</u>									
St Aid-Youth	A3820	2,366	900	-	900	900	900	-	0.00%
St Aid-Culture & Recreation Capital	A3897	-	-	-	-	-	-	-	0.00%
Total Culture and Recreation		2,366	900	-	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		389,862	350,900	138,143	325,900	325,900	325,900	(25,000)	-7.12%
Federal Aid									
Emergency Disaster Assistance	A4960	-	-	-	-	-	-	-	0.00%
Total Federal Aid		-	-	-	-	-	-	-	0.00%
Total Interfund Transfer	A5031	11,813	-	-	-	-	-	-	0.00%
Term Bonds	A5700	-	-	-	-	-	-	-	0.00%
Total Revenues		2,600,358	2,508,651	2,116,821	2,334,371	2,354,953	2,339,298	(169,353)	-6.75%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2008

	LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007	
Appropriations									
General Government									
<u>Special Items</u>									
Insurance	B1910.4	19,928	30,000	-	30,000	30,000	30,000	-	0.00%
Contingent	B1990.4	-	21,500	-	50,000	25,000	25,000	3,500	16.28%
Total Special Items		19,928	51,500	-	80,000	55,000	55,000	3,500	6.80%
Total General Government		19,928	51,500	-	80,000	55,000	55,000	3,500	6.80%
Public Safety									
<u>Police</u>									
Personnel	B3120.1	916,316	1,145,698	718,034	1,237,838	1,237,838	1,237,838	92,140	8.04%
Equipment	B3120.2	24,364	108,125	92,331	-	-	-	(108,125)	0.00%
Contractual Expenses	B3120.4	182,202	229,140	113,359	219,390	200,000	200,000	(29,140)	-12.72%
Total Police		1,122,881	1,482,963	923,723	1,457,228	1,437,838	1,437,838	(45,125)	-3.04%
<u>Safety Inspection</u>									
Personal Services	B3620.1	64,429	82,784	53,921	85,944	85,944	85,944	3,160	3.82%
Equipment	B3620.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	B3620.4	11,323	6,900	4,310	4,000	4,000	4,000	(2,900)	-42.03%
Total Safety Inspection		75,752	89,684	58,231	89,944	89,944	89,944	260	0.29%
Total Public Safety		1,198,633	1,572,647	981,953	1,547,172	1,527,782	1,527,782	(44,865)	-2.85%
Recreation									
Park - Equipment	B7110.2	-	190,000	100,907	-	-	-	(190,000)	-100.00%
Park - Cpmtractural	B7110.4	-	-	-	-	-	-	-	0.00%
Total Safety Inspection		-	190,000	100,907	-	-	-	(190,000)	-100.00%
Total Recreation		-	190,000	100,907	-	-	-	(190,000)	-100.00%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2008

		LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
Home and Community									
<u>Zoning Administration</u>									
Personal Services	B8010.1	2,898	9,898	4,152	10,044	10,224	10,224	326	3.29%
Equipment	B8010.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	B8010.4	2,648	6,200	5,640	4,700	4,700	4,700	(1,500)	-24.19%
Total Zoning Administration		5,546	16,098	9,792	14,744	14,924	14,924	(1,174)	-7.29%
<u>Planning Board</u>									
Personal Services	B8020.1	13,860	24,049	11,960	25,011	25,011	24,987	938	3.90%
Equipment	B8020.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	B8020.4	113,889	100,700	73,220	100,700	100,700	100,700	-	0.00%
Total Planning Board		127,750	124,749	85,180	125,711	125,711	125,687	938	0.75%
<u>Architectural Review Board</u>									
Personal Services	B8021.1	4,440	11,057	4,132	11,057	11,278	11,278	221	2.00%
Equipment	B8021.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	B8021.4	43	2,500	86	2,500	2,500	2,500	-	0.00%
Total ARB		4,483	13,557	4,218	13,557	13,778	13,778	221	1.63%
<u>Resarch</u>									
Conservation	B8030.4	-	-	-	-	-	-	-	0.00%
Total Research		-	-	-	-	-	-	-	0.00%
Total Home and Community									
		137,779	154,404	99,190	154,012	154,413	154,389	(15)	-0.01%
Natural Resources									
<u>Conservation</u>									
Contractual	B8710.4	-	750	250	750	750	750	-	0.00%
Total Conservation		-	750	250	750	750	750	-	0.00%
Total Natural Resources									
		-	750	250	750	750	750	-	0.00%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2008

		LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
Employee Benefits									
State Retirement	B9010.8	18,977	22,000	18,627	25,000	28,000	28,000	6,000	27.27%
Police Retirement	B9015.8	119,862	135,000	126,141	140,000	140,000	140,000	5,000	3.70%
Social Security	B9030.8	57,728	80,000	46,259	81,000	84,958	84,957	4,957	6.20%
Medicare Portion	B9035.8	13,641	19,000	10,819	20,000	20,000	20,000	1,000	5.26%
Workers' Compensation	B9040.8	78,106	97,000	47,003	100,000	176,218	176,218	79,218	81.67%
Unemployment Insurance	B9050.8	-	-	-	-	-	-	-	0.00%
Hospitalization & Medical Insurance	B9060.8	201,918	285,000	162,168	287,000	286,000	286,000	1,000	0.35%
Total Employee Benefits		490,232	638,000	411,017	653,000	735,176	735,175	97,175	15.23%
Debt Service									
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%
Total Debt Service		-	-	-	-	-	-	-	0.00%
Total Appropriations		1,846,573	2,607,301	1,593,317	2,434,934	2,473,121	2,473,096	(134,205)	-5.15%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2008

CODE	LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007	
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	B1001	1,206,946	1,433,050	1,433,050	1,485,183	1,527,021	1,526,996	93,946	6.56%
In Lieu Of Taxes	B1081	30,861	17,000	4,801	17,000	10,000	10,000	(7,000)	-41.18%
Total Real Property Taxes and Tax Items		1,237,807	1,450,050	1,437,851	1,502,183	1,537,021	1,536,996	86,946	6.00%
<u>Non-Property Taxes</u>									
Sales Tax Dist.by County	B1120	331,474	325,000	176,748	327,000	327,000	327,000	2,000	0.62%
Franchise	B1170	30,842	50,000	23,063	60,000	60,000	60,000	10,000	20.00%
Total Non-Property Taxes		362,316	375,000	199,811	387,000	387,000	387,000	12,000	3.20%
Total Local Sources		1,600,123	1,825,050	1,637,662	1,889,183	1,924,021	1,923,996	98,946	5.42%
Departmental Income									
<u>Public Safety</u>									
Police Fees	B1520	1,538	1,500	1,165	1,800	1,800	1,800	300	20.00%
Safety Inspection Fees	B1560	68,381	60,000	23,804	61,000	61,000	61,000	1,000	1.67%
Total Public Safety		69,919	61,500	24,969	62,800	62,800	62,800	1,300	2.11%
<u>Home and Community Services</u>									
Zoning Fees	B2110	7,922	1,100	1,527	1,300	1,300	1,300	200	18.18%
Planning Fees	B2115	182,701	100,000	36,948	100,000	100,000	100,000	-	0.00%
Total Home and Community Services		190,623	101,100	38,475	101,300	101,300	101,300	200	0.20%
Total Departmental Income		260,542	162,600	63,444	164,100	164,100	164,100	1,500	0.92%
Intergovernmental Charges									
Miscellaneous Services	B2389	-	-	-	-	-	-	-	0.00%
Uses of Money and Property									
Interest Earnings	B2401	8,011	40,000	37,929	45,000	45,000	45,000	5,000	12.50%
Total Intergovernmental Charges		8,011	40,000	37,929	45,000	45,000	45,000	5,000	12.50%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2008

	LAST YEARS ACTUAL	MODIFIED BUDGET	ACTUAL Y-T-D Expenditures	TENTATIVE BUDGET	PRELIM- INARY BUDGET	ADOPTED BUDGET	CHANGE FROM	%CHANGE FROM
CODE	2006	2007	2007	2008	2008	2008	2007	2007
Licenses and Permits								
Permits, Other	B2590	-	-	-	-	-	-	0.00%
Total Licenses and Permits		-	-	-	-	-	-	0.00%
Fines and Forfeitures								
Fines & Forfeited Bail	B2610	221,754	300,000	131,043	325,000	325,000	25,000	0.00%
Total Fines and Forfeitures		221,754	300,000	131,043	325,000	325,000	25,000	0.00%
Sale of Property and Compensation For Loss								
Minor Sales	B2655	-	-	-	-	-	-	0.00%
Sales of Equipment	B2665	-	-	-	-	-	-	0.00%
Insurance Recoveries	B2680	33,432	-	-	-	-	-	0.00%
Total Sale of Property and Compensation For Loss		33,432	-	-	-	-	-	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	14,538	-	-	-	-	-	0.00%
Total Miscellaneous		14,538	-	-	-	-	-	0.00%
State Aid								
<u>Home and Community services</u>								
St.Aid-State Revenue Sharing	B3001	12,151	11,651	-	11,651	15,000	3,349	0.00%
St.Aid-Other Public Savety	B3389	14,385	-	6,382	-	-	-	0.00%
Total State Aid		26,536	11,651	6,382	11,651	15,000	3,349	0.00%
Federal Aid								
Crime Control	B4320	12,500	-	-	-	-	-	0.00%
Total State Aid		12,500	-	-	-	-	-	0.00%
Total Interfund Transfer	B5031	-	-	-	-	-	-	0.00%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2008

	LAST YEARS ACTUAL	MODIFIED BUDGET	ACTUAL Y-T-D Expenditures	TENTATIVE BUDGET	PRELIM- INARY BUDGET	ADOPTED BUDGET	CHANGE FROM	%CHANGE FROM
CODE	2006	2007	2007	2008	2008	2008	2007	2007
Proceeds of Obligations								
Serial Bonds								
B5710	-						-	0.00%
Total Proceeds of Obligations	-						-	
Total Revenues	2,177,436	2,339,301	1,876,460	2,434,934	2,473,121	2,473,096	133,795	5.72%

TOWN OF TUXEDO, NEW YORK
HIGHWAY TOWNWIDE
2008

	LAST YEARS ACTUAL	MODIFIED BUDGET	ACTUAL Y-T-D Expenditures	TENTATIVE BUDGET	PRELIM- INARY BUDGET	ADOPTED BUDGET	CHANGE FROM	%CHANGE FROM	
CODE	2006	2007	2007	2008	2008	2008	2007	2007	
<u>Machinery</u>									
Personal Services	DA5130.1	140,525	133,685	92,302	139,032	139,032	139,032	5,347	4.00%
Equipment	DA5130.2	6,301	9,000	85,182	40,000	20,000	20,000	11,000	122.22%
Contractual Expenditures	DA5130.4	121,475	89,803	43,818	85,000	85,000	85,000	(4,803)	-5.35%
Total Machinery		268,301	232,488	221,302	264,032	244,032	244,032	11,544	4.97%
<u>Brush & Weeds</u>									
Personal Services	DA5140.1	232,934	198,473	161,019	203,910	203,910	183,910	(14,563)	-7.34%
Contractual Expenditures	DA5140.4	28,153	20,000	12,344	20,000	20,000	20,000	-	0.00%
Total Brush & Weeds		261,087	218,473	173,364	223,910	223,910	203,910	(14,563)	-6.67%
<u>Snow Removal</u>									
Personal Services	DA5142.1	57,432	148,000	74,066	167,098	148,000	148,000	-	0.00%
Contractual Expenditures	DA5142.4	108,892	115,000	119,342	115,000	115,000	115,000	-	0.00%
Total Snow Removal		166,325	263,000	193,408	282,098	263,000	263,000	-	0.00%
<u>Employee Benefits</u>									
State Retirement	DA9010.8	45,044	50,000	42,335	55,000	59,675	59,675	9,675	19.35%
Social Security	DA9030.8	26,678	29,000	20,274	33,000	30,438	29,198	198	0.68%
Medicare Portion	DA9035.8	6,240	7,000	4,742	8,000	8,000	8,000	1,000	14.29%
Workers's Compensation	DA9040.8	19,995	35,000	15,953	38,000	58,062	58,062	23,062	65.89%
Unemployment Insurance	DA9050.8	-	-	-	-	-	-	-	0.00%
Disability Insurance	DA9055.8	5,355	16,500	3,058	17,000	17,000	17,000	500	3.03%
Health & Medical Insurance	DA9060.8	94,360	106,650	83,649	113,000	115,200	118,200	11,550	10.83%
Total Employee Benefits		197,672	244,150	170,012	264,000	288,375	290,135	45,985	18.83%
<u>Debt Service</u>									
Bond Principal	DA9730.6	54,000	90,000	36,000	90,000	90,000	90,000	-	0.00%
Bond Interest	DA9730.7	9,315	16,065	6,750	8,000	8,000	8,000	(8,065)	-50.20%
Total Debt Service		63,315	106,065	42,750	98,000	98,000	98,000	(8,065)	-7.60%
Total Highway Townwide		956,700	1,064,176	800,836	1,132,040	1,117,317	1,099,077	34,901	3.28%

TOWN OF TUXEDO, NEW YORK
HIGHWAY TOWNWIDE
2008

	CODE	LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	DA1001	818,044	1,025,373	1,025,373	1,071,040	1,056,317	1,038,077	12,704	1.24%
Total Real Property Taxes and Tax Items		818,044	1,025,373	1,025,373	1,071,040	1,056,317	1,038,077	12,704	1.24%
Total Local Sources		818,044	1,025,373	1,025,373	1,071,040	1,056,317	1,038,077	12,704	1.24%
Intergovernmental Charges									
<u>Transportation</u>									
Transportation Services, Other Gov't	DA2300							-	0.00%
Snow Removal Other governments	DA2302		45,000	40,333	46,000	46,000	46,000	1,000	2.22%
Total Transportation		-	45,000	40,333	46,000	46,000	46,000	1,000	0.00%
<u>Uses of Money and Property</u>									
Interest Earnings	DA2401	15,088	10,000	17,253	15,000	15,000	15,000	5,000	50.00%
Total Uses of Money and Property		15,088	10,000	17,253	15,000	15,000	15,000	5,000	50.00%
Total Intergovernmental Charges		15,088	55,000	57,585	61,000	61,000	61,000	6,000	10.91%
Sale of Property and Compensation For Loss									
Minor Sales, Other	DA2655	29	-	-				-	0.00%
Sale of Equipment	DA2665	18,600	4,803	4,803				(4,803)	-100.00%
Insurance Recoveries	DA2680	3,040	-	-				-	0.00%
Total Sale of Property and Compensation For Loss		21,669	4,803	4,803	-	-	-	(4,803)	-100.00%
Miscellaneous									
Refund Prior Years Expend	DA2701	679	-	-				-	0.00%
Other Miscellaneous	DA2770	-	-	-				-	0.00%
Total Miscellaneous		679	-	-	-	-	-	-	0.00%

TOWN OF TUXEDO, NEW YORK
HIGHWAY TOWNWIDE
2008

	LAST YEARS ACTUAL	MODIFIED BUDGET	ACTUAL Y-T-D Expenditures	TENTATIVE BUDGET	PRELIM- INARY BUDGET	ADOPTED BUDGET	CHANGE FROM	%CHANGE FROM	
CODE	2006	2007	2007	2008	2008	2008	2007	2007	
State Aid									
Consolidated Highway Aid	DA3501						-	0.00%	
Other General Government Income	DA3089	60,000	60,000	-	-	-	(60,000)	-100.00%	
Other Home & Community	DA3989						-	0.00%	
Total State Aid		-	60,000	60,000	-	-	(60,000)	0.00%	
Federal Aid									
Emergency Disaster Assistance	DA4785	-	-	-	-	-	-	0.00%	
Total Federal Aid		-	-	-	-	-	-	0.00%	
Interfund Transfers									
Interfund Transfers	DA5031	221,168					-	0.00%	
Total Interfund Transfer		221,168	-	-	-	-	-	0.00%	
Total Highway Revenues		1,076,649	1,145,176	1,147,761	1,132,040	1,117,317	1,099,077	(46,099)	-4.03%

TOWN OF TUXEDO, NEW YORK
HIGHWAY FUND - OUTSIDE VILLAGE
2008

CODE	LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007	
<u>General Repairs</u>									
Personal Services	DB5110.1	99,441	76,891	52,585	82,000	82,000	82,000	5,109	6.64%
Contractual Expenditures	DB5110.4	120,216	180,029	180,823	200,000	175,000	175,000	(5,029)	-2.79%
Total General Repairs		219,656	256,920	233,408	282,000	257,000	257,000	80	0.03%
<u>Permanent Improvements</u>									
Contractual Expenditures	DB5112.2	29,000	32,000	27,638	32,000	34,000	34,000	2,000	6.25%
Total Permanent Improvements		29,000	32,000	27,638	32,000	34,000	34,000	2,000	6.25%
<u>Natural Resources</u>									
Contractual Expense	DB8760.4	-	-	-	-	-	-	-	0.00%
Total Emergency Disaster Work		-	-	-	-	-	-	-	-
<u>Employee Benefits</u>									
State Retirement	DB9010.8	9,482	9,500	8,043	10,000	12,100	12,100	2,600	27.37%
Social Security	DB9030.8	6,163	6,000	3,260	6,250	5,084	5,084	(916)	-15.27%
Medicare Portion	DB9035.8	1,441	1,500	762	1,750	1,750	1,750	250	16.67%
Workers' Compensation	DB9040.8	3,504	8,000	3,682	8,250	13,025	13,025	5,025	62.81%
Unemployment Insurance	DB9050.8	-	-	-	-	-	-	-	0.00%
Disability Insurance	DB9055.8	3,231	5,600	1,223	5,800	5,800	5,800	200	3.57%
Health & Medical Insurance	DB9060.8	46,899	52,600	12,059	55,700	57,700	57,700	5,100	9.70%
Total Employee Benefits	DB9060.8	70,720	83,200	29,029	87,750	95,459	95,459	12,259	14.73%
Total Appropriations		319,376	372,120	290,075	401,750	386,459	386,459	14,339	3.85%

TOWN OF TUXEDO, NEW YORK
HIGHWAY FUND - OUTSIDE VILLAGE
2008

	CODE	LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
Revenues									
Local Sources									
Real Property Taxes and Tax Items									
Real Property Taxes	DB1001	266,932	334,120	334,120	362,250	346,959	346,959	12,839	3.84%
Total Real Property Taxes and Tax Items									
Total Local Sources		266,932	334,120	334,120	362,250	346,959	346,959	12,839	3.84%
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	5,608	6,000	6,337	7,500	7,500	7,500	1,500	25.00%
Total Uses of Money and Property		5,608	6,000	6,337	7,500	7,500	7,500	1,500	25.00%
Total Intergovernmental Charges		5,608	6,000	6,337	7,500	7,500	7,500	1,500	25.00%
Sale of Property and Compensation For Loss									
Forfeiture of Deposit	DB2620								
Minor Sales, Other	DB2655		-	-	-	-	-	-	0.00%
Insurance Recoveries	DB2680	6,938	-	-	-	-	-	-	0.00%
Total Sale of Property and Compensation For Loss		6,938	-	-	-	-	-	-	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
2008

CODE	LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007	
State Aid									
Consolidated Highway Aid	DB3501	32,918	32,000	-	32,000	32,000	32,000	-	0.00%
Disaster Aid	DB3960		-	-				-	0.00%
Total State Aid		32,918	32,000	-	32,000	32,000	32,000	-	0.00%
Federal Aid									
Emergency Disaster Assistance	DB4960		-	-				-	0.00%
Total Federal Aid		-	-	-	-	-	-	-	0.00%
Interfund Transfers									
Interfund Transfers	DB5031	6,358						-	0.00%
Total Interfund Transfer		6,358	-	-				-	0.00%
Total Highway Revenues		318,754	372,120	340,457	401,750	386,459	386,459	14,339	3.85%

TOWN OF TUXEDO, NEW YORK
TUXEDO JOINT FIRE DISTRICT
2008

CODE	LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007	
Appropriations									
<u>Fire Protection District</u>									
Contractual Expenses	SF3410.4	763,810	824,629	824,629	785,403	785,403	785,403	(39,226)	-4.76%
Total Fire Protection District		763,810	824,629	824,629	785,403	785,403	785,403	(39,226)	-4.76%
Total Appropriations		763,810	824,629	824,629	785,403	785,403	785,403	(39,226)	-4.76%
Revenues									
Miscellaneous									
Unclassified	SF2770	24,000	24,000	24,000	28,000	28,000	28,000	4,000	16.67%
Total Miscellaneous		24,000	24,000	24,000	28,000	28,000	28,000	4,000	16.67%
Total Revenues		24,000	24,000	24,000	28,000	28,000	28,000	4,000	16.67%

757,403

TOWN OF TUXEDO, NEW YORK
TUXEDO LIBRARY DISTRICT
2008

CODE	LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007	
Appropriations									
<u>Library District</u>									
Contractual Expenses	SL7410.4	389,830	412,736	412,736	489,200	428,580	428,580	15,844	3.84%
Total Library District		389,830	412,736	412,736	489,200	428,580	428,580	15,844	3.84%
Total Appropriations		389,830	412,736	412,736	489,200	428,580	428,580	15,844	3.84%
Revenues									
Local Sources									
Real Property Taxes and Tax Items									
Real Property Taxes	SL1001	389,830	412,736	412,736	489,200	428,580	428,580	15,844	3.84%
Total Real Property Taxes and Tax Items		389,830	412,736	412,736	489,200	428,580	428,580	15,844	3.84%
Total Revenues		389,830	412,736	412,736	489,200	428,580	428,580	15,844	3.84%

TOWN OF TUXEDO, NEW YORK
TUXEDO REFUSE DISTRICT #1
2008

		LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
Appropriations	CODE								
<u>Refuse and Garbage</u>									
Contractual Expense	SR1-8160.4	362,364	338,250	197,049	358,956	358,956	384,957	46,707	13.81%
Total Refuse and Garbage		362,364	338,250	197,049	358,956	358,956	384,957	46,707	13.81%
Interfund Transfers									
Transfers to Other Funds	SR1-9901.9	-	-	-	-	-	-	-	0.00%
Total Interfund Transfers		-	-	-	-	-	-	-	0.00%
Total Refuse & Garbage Appropriations		362,364	338,250	197,049	358,956	358,956	384,957	46,707	13.81%
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	SR1-1001	356,716	330,750	330,750	351,456	351,456	377,457	46,707	14.12%
Total Real Property Taxes and Tax Items		356,716	330,750	330,750	351,456	351,456	377,457	46,707	14.12%
Total Local Sources		356,716	330,750	330,750	351,456	351,456	377,457	46,707	14.12%
Intergovernmental Charges									
<u>Uses of Money and Property</u>									
Interest Earnings	SR1-2401	6,837	7,500	4,774	7,500	7,500	7,500	-	0.00%
Total Uses of Money and Property		6,837	7,500	4,774	7,500	7,500	7,500	-	0.00%
Total Intergovernmental Charges		6,837	7,500	4,774	7,500	7,500	7,500	-	0.00%
Interfund Transfers									
Interfund Transfers	SR1-5031	-	-	-	-	-	-	-	0.00%
Total Tuxedo Refuse District Revenues		363,553	338,250	335,524	358,956	358,956	384,957	46,707	13.81%

TOWN OF TUXEDO, NEW YORK
SEWER DISTRICT
2008

CODE	LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007	
Appropriations									
<u>Sewage Treatment and Disposal</u>									
Personal Services	SS8130.1	54,285	68,684	36,487	70,597	70,597	70,597	1,913	2.79%
Equipment	SS8130.2	32,116	8,000		8,000	8,000	8,000	-	0.00%
Contractual Expenses	SS8130.4	61,891	64,275	49,575	65,000	65,000	98,700	34,425	53.56%
Total Sewage Treatment and Disposal		148,292	140,959	86,062	143,597	143,597	177,297	36,338	0.26
Employee Benefits									
State Retirement	SS9010.8	7,380	14,000	11,854	14,500	16,300	16,300	2,300	16.43%
Social Security	SS9030.8	3,363	4,300	2,261	4,500	4,377	4,377	77	1.79%
Medicare Portion	SS9035.8	787	1,000	529	1,050	1,050	1,050	50	5.00%
Workers' Compensation	SS9040.8	3,171	6,000	2,010	8,000	15,619	15,619	9,619	160.32%
Disability Insurance	SS9050.8	-	4,830		4,830	4,830	4,830	-	0.00%
Hospital & Medical Insurance	SS9060.8	27,538	33,000	17,530	35,000	38,000	38,000	5,000	15.15%
Total Employee Benefits		42,239	63,130	34,184	67,880	80,176	80,176	17,046	27.00%
Debt Service									
Bond Principal	SS9730.6	17,500	17,500	17,500	17,500	17,500	17,500	-	0.00%
Bond Interest	SS9730.7	1,560	1,453	1,448	1,353	1,353	1,353	(100)	-6.85%
Total Debt Service		19,060	18,953	18,948	18,853	18,853	18,853	(100)	-0.52%
Total Appropriations		209,590	223,042	139,194	230,330	242,626	276,326	53,285	23.89%

TOWN OF TUXEDO, NEW YORK
SEWER DISTRICT
2008

CODE	LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007	
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	SS1001	191,086	203,542	203,542	223,830	222,126	255,826	52,284	25.69%
Total Real Property Taxes and Tax Items		191,086	203,542	203,542	223,830	222,126	255,826	52,284	25.69%
Total Local Sources		191,086	203,542	203,542	223,830	222,126	255,826	52,284	25.69%
Departmental Income									
Sewer Rents	SS2120	13,012	13,000		14,000	14,000	14,000	1,000	7.69%
Total Sewer Rents		13,012	13,000	-	14,000	14,000	14,000	1,000	7.69%
Total Departmental Income		13,012	13,000	-	14,000	14,000	14,000	1,000	7.69%
Intergovernmental Charges									
<u>Uses of Money and Property</u>									
Interest Earnings	SS2401	6,958	6,500	4,063	6,500	6,500	6,500	-	0.00%
Total Uses of Money and Property		6,958	6,500	4,063	6,500	6,500	6,500	-	0.00%
Total Intergovernmental Charges		6,958	6,500	4,063	6,500	6,500	6,500	-	0.00%
Sale of Property & Comp for Loss									
Insurance Recoveries	SS2680	-							
Total Sale of Property & Comp for Loss		-						-	
Total Revenues		211,057	223,042	207,605	244,330	242,626	276,326	53,284	23.89%

TOWN OF TUXEDO, NEW YORK
STERLING MINE ESTATES DRAINAGE DISTRICT
2008

CODE	LAST YEARS ACTUAL 2006	MODIFIED BUDGET 2007	ACTUAL Y-T-D Expenditures 2007	TENTATIVE BUDGET 2008	PRELIM- INARY BUDGET 2008	ADOPTED BUDGET 2008	CHANGE FROM 2007	%CHANGE FROM 2007
Appropriations								
<u>Drainage System Maintenance</u>								
Personal Services	SD8540.1	-	-	-	960	960	960	0.00%
Contractual Expenses	SD8540.4	-	-	-	3,400	3,400	3,400	0.00%
Total Sewage Treatment and Disposal		-	-	-	4,360	4,360	4,360	-
Employee Benefits								
State Retirement	SD9010.8	-	-	-	75	75	75	0.00%
Social Security	SD9030.8	-	-	-	60	60	60	0.00%
Medicare Portion	SD9035.8	-	-	-	-	-	-	0.00%
Workers' Compensation	SD9040.8	-	-	-	75	75	75	0.00%
Disability Insurance	SD9050.8	-	-	-	-	-	-	0.00%
Hospital & Medical Insurance	SD9060.8	-	-	-	200	200	200	0.00%
Total Employee Benefits		-	-	-	410	410	410	0.00%
Total Appropriations		-	-	-	4,770	4,770	4,770	0.00%
Revenues								
<u>Local Sources</u>								
<u>Real Property Taxes and Tax Items</u>								
Real Property Taxes	SD1001	-	-	-	4,570	4,570	4,570	0.00%
Total Real Property Taxes and Tax Items		-	-	-	4,570	4,570	4,570	0.00%
Total District Income		-	-	-	4,570	4,570	4,570	0.00%
Intergovernmental Charges								
<u>Uses of Money and Property</u>								
Interest Earnings	SD2401	-	-	-	200	200	200	0.00%
Total Uses of Money and Property		-	-	-	200	200	200	0.00%
		-	-	-	200	200	200	0.00%
Total Revenues		-	-	-	4,770	4,770	4,770	0.00%