

**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)**

<b>OFFICER</b>	<b>SALALRY</b>
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
<b>Appropriations</b>									
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	-
<b>Total Appropriations</b>		<b>7,427,396</b>	<b>8,350,905</b>	<b>5,951,621</b>	<b>8,166,984</b>	<b>8,152,185</b>	<b>8,177,966</b>	<b>(172,939)</b>	<b>-2.07%</b>
<b>Revenues</b>									
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	-
<b>Total Revenues</b>		<b>7,901,446</b>	<b>8,163,905</b>	<b>7,261,993</b>	<b>8,180,984</b>	<b>8,152,185</b>	<b>8,177,966</b>	<b>14,061</b>	<b>0.17%</b>

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	
<b>Village Rate</b>									
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>
<b>Town Rate</b>									
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>
<b>Special Districts:</b>									
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
<b>Appropriations</b>	CODE								
<b>General Government Support</b>									
<b><u>Town Board</u></b>									
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%
<b>Total Town Board</b>		<b>18,627</b>	<b>19,366</b>	<b>8,857</b>	<b>20,101</b>	<b>22,486</b>	<b>22,486</b>	<b>3,120</b>	<b>16.11%</b>
<b><u>Judicial</u></b>									
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%
<b>Total Judicial</b>		<b>167,310</b>	<b>185,934</b>	<b>93,830</b>	<b>191,543</b>	<b>191,543</b>	<b>191,543</b>	<b>5,609</b>	<b>3.02%</b>
<b><u>Supervisor</u></b>									
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%
<b>Total Supervisor</b>		<b>109,016</b>	<b>101,283</b>	<b>92,476</b>	<b>104,523</b>	<b>118,923</b>	<b>116,163</b>	<b>14,880</b>	<b>14.69%</b>
<b><u>Independent Auditing</u></b>									
Contractual Expense	A1320.4	8,125	12,000	8,500	12,000	12,000	12,000	-	0.00%
<b>Total Independent Auditing</b>		<b>8,125</b>	<b>12,000</b>	<b>8,500</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>0.00%</b>
<b><u>Tax Collection</u></b>									
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%
<b>Total Tax Collection</b>		<b>9,851</b>	<b>9,868</b>	<b>5,072</b>	<b>9,299</b>	<b>10,942</b>	<b>10,942</b>	<b>1,074</b>	<b>10.88%</b>
<b><u>Budget</u></b>									
Personal Services	A1340.1	6,500	7,500	4,023	7,800	7,800	7,800	300	4.00%
<b>Total Budget</b>		<b>6,500</b>	<b>7,500</b>	<b>4,023</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>	<b>300</b>	<b>4.00%</b>
<b><u>Purchasing</u></b>									
Personal Services	A1345.1	-							
Contractual Expense	A1345.4	707	900	395	900	900	900	-	0.00%
<b>Total Purchasing</b>		<b>707</b>	<b>900</b>	<b>395</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>-</b>	<b>0.00%</b>

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
<b><u>Assessors</u></b>									
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%
<b><u>Fiscal Agent</u></b>									
Contractual	A1380.4	-	-	-	-	-	-	-	0.00%
Total Fiscal Agent		-	-	-	-	-	-	-	0.00%
<b><u>Town Clerk</u></b>									
Personal Services	A1410.1	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%
<b><u>Attorney</u></b>									
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%
<b><u>Personnel</u></b>									
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%
<b><u>Enginner</u></b>									
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%
<b><u>Elections</u></b>									
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
<b><u>Records Management</u></b>									
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%
<b><u>Buildings</u></b>									
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%
<b><u>Town Vehicle</u></b>									
Equipment	A1630.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	A1630.4	-	-	-	-	-	-	-	0.00%
Total Town Vehicle		-	-	-	-	-	-	-	0.00%
<b><u>Central Printing</u></b>									
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%
<b><u>Central Computer</u></b>									
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%
<b><u>Central Fuel Services</u></b>									
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%
<b><u>Special Items</u></b>									
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%
<b>Total General Government Support</b>		<b>1,160,677</b>	<b>1,181,868</b>	<b>1,050,395</b>	<b>976,748</b>	<b>1,000,208</b>	<b>984,489</b>	<b>(197,379)</b>	<b>-16.70%</b>

TOWN OF TUXEDO, NEW YORK  
GENERAL FUND-TOWNWIDE  
2008

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<b>Public Safety</b>									
<b><u>Administration</u></b>									
<b><u>Communication System</u></b>									
Contractual Expense	A3020.4							-	0.00%
Total Communication System								-	0.00%
<b><u>Traffic Control</u></b>									
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%
<b><u>Fire Department</u></b>									
Contractual Expense	A3410.4	-	-	-	-	-	-	-	0.00%
Total Fire Department		-	-	-	-	-	-	-	0.00%
<b><u>Control of Dogs</u></b>									
Personal Services	A3510.1	6,240	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%
<b><u>Misc. Public Safety</u></b>									
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%
<b>Total Public Safety</b>		<b>13,408</b>	<b>15,385</b>	<b>8,097</b>	<b>15,385</b>	<b>15,385</b>	<b>15,385</b>	<b>-</b>	<b>0.00%</b>
<b>Health</b>									
<b><u>Registrar Vital Statistics</u></b>									
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%
<b><u>Ambulance</u></b>									
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%
<b>Total Health</b>		<b>334,998</b>	<b>334,750</b>	<b>171,667</b>	<b>353,750</b>	<b>353,750</b>	<b>353,750</b>	<b>19,000</b>	<b>5.68%</b>

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
<b>Transportation</b>									
<b><u>Highway Administration</u></b>									
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%
<b><u>Town Garage</u></b>									
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%
<b><u>Street Lighting</u></b>									
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%
<b><u>Off-Street Parking</u></b>									
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%
<b><u>Transportation Other</u></b>									
Contractual Expense	A5680.4	-	-	-	-	-	-	-	0.00%
Total Off-Street Parking		-	-	-	-	-	-	-	0.00%
<b>Total Transportation</b>									
		197,415	261,074	148,015	262,500	262,500	262,500	1,426	0.55%
<b>Economic Assistance and Opportunity</b>									
<b><u>Publicity</u></b>									
Contractual Expense	A6410.4	-	-	-	-	-	-	-	0.00%
Total Publicity		-	-	-	-	-	-	-	0.00%
<b><u>Veterans Services</u></b>									
Contractual Expense	A6510.4	900	900	900	900	900	900	-	0.00%
Total Veterans Services		900	900	900	900	900	900	-	0.00%
<b><u>Programs for Aging</u></b>									
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%
<b><u>Other Economic Opportunity</u></b>									
Personnel	A6989.1	-	-	-	-	-	-	-	0.00%
Contractual Expenses	A6989.4	-	-	-	-	-	-	-	0.00%
Total Other Economic Opportunity		-	-	-	-	-	-	-	0.00%
<b>Total Economic Assistance and Opportunity</b>									
		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
<b>Culture and Recreation</b>									
<b><u>Administration</u></b>									
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%
<b><u>Parks</u></b>									
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%
<b><u>Playgr &amp; Rec Centers</u></b>									
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%
<b><u>Youth Programs</u></b>									
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%
<b><u>Youth Officer</u></b>									
Personnel	A7315.1	-	-	-	-	-	-	-	0.00%
Contractual Expense	A7315.4	381	-	-	-	-	-	-	0.00%
Total Youth Officer		381	-	-	-	-	-	-	0.00%
<b><u>Historian</u></b>									
Contractual Expense	A7510.4	-	-	-	-	-	-	-	0.00%
Total Historian		-	-	-	-	-	-	-	0.00%
<b><u>Celebrations</u></b>									
Contractual Expense	A7550.4	1,510	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%
<b><u>Family Fun Day</u></b>									
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%
<b>Total Culture and Recreation</b>		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
<b>Home and Community</b>									
<b><u>Community Beautification</u></b>									
<b><u>General Environment</u></b>									
Research, Personnel	A8030.1	-	-	-	-	-	-	-	0.00%
Research, Contractual	A8030.4	-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	-
<b><u>Other Sanitation</u></b>									
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%
<b><u>Community Environment</u></b>									
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%
<b><u>Natural Resources</u></b>									
Contractual Expense	A8760.4	-	-	-	-	-	-	-	0.00%
Total Emergency Disaster Work		-	-	-	-	-	-	-	0.00%
<b><u>Cemeteries</u></b>									
Contractual Expense	A8810.4	-	-	-	-	-	-	-	0.00%
Total Cemeteries		-	-	-	-	-	-	-	0.00%
<b><u>Other Home &amp; Community Svcs</u></b>									
Contractual Expense	A8989.4	-	-	-	-	-	-	-	0.00%
Total Other Home & Community Svcs		-	-	-	-	-	-	-	0.00%
<b>Total Home and Community</b>		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
<b>Employee Benefits</b>									
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%
<b>Total Employee Benefits</b>		<b>251,230</b>	<b>268,200</b>	<b>142,330</b>	<b>271,500</b>	<b>286,122</b>	<b>286,186</b>	<b>17,986</b>	<b>6.71%</b>
<b>Debt Service</b>									
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%
<b>Total Debt Service</b>		<b>254,050</b>	<b>250,866</b>	<b>72,142</b>	<b>242,816</b>	<b>242,816</b>	<b>242,816</b>	<b>(8,050)</b>	<b>-3.21%</b>
<b>Interfund Transfers</b>									
Transfers to Other Funds	A9901.9	206,155	-	-	-	-	-	-	0.00%
Transfer to Capital Project Fund	A9950.9	-	-	-	-	-	-	-	0.00%
<b>Total Interfund Transfers</b>		<b>206,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Appropriations</b>		<b>2,579,153</b>	<b>2,508,651</b>	<b>1,693,786</b>	<b>2,334,371</b>	<b>2,354,953</b>	<b>2,339,298</b>	<b>(169,353)</b>	<b>-6.75%</b>

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
<b>Revenues</b>									
<b>Local Sources</b>									
<b><u>Real Property Taxes and Tax Items</u></b>									
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%
<b>Total Local Sources</b>		1,454,023	1,398,422	1,411,968	1,458,811	1,444,393	1,427,697	29,275	2.09%
<b>Departmental Income</b>									
<b><u>General Government</u></b>									
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%
<b><u>Public Safety</u></b>									
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)	
<b><u>Health</u></b>									
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%
<b><u>Transportation</u></b>									
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%
<b><u>Culture and Recreation</u></b>									
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%
<b>Total Departmental Income</b>		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
<b>Intergovernmental Charges</b>									
<b><u>Uses of Money and Property</u></b>									
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%
<b>Total Uses of Money and Property</b>		<b>220,408</b>	<b>175,000</b>	<b>138,753</b>	<b>190,000</b>	<b>225,000</b>	<b>225,000</b>	<b>50,000</b>	<b>28.57%</b>
<b>Total Intergovernmental Charges</b>									
		<b>220,408</b>	<b>175,000</b>	<b>138,753</b>	<b>190,000</b>	<b>225,000</b>	<b>225,000</b>	<b>50,000</b>	<b>28.57%</b>
<b>Licenses and Permits</b>									
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%
<b>Total Licenses</b>		<b>7,375</b>	<b>6,000</b>	<b>10,007</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>5,000</b>	<b>83.33%</b>
<b>Total Licenses and Permits</b>									
		<b>7,375</b>	<b>6,000</b>	<b>10,007</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>5,000</b>	<b>83.33%</b>
<b>Fines and Forfeitures</b>									
Fines and Forfeited Bail	A2610	-	-	-	-	-	-	-	0.00%
Fines and Penalties - Dog Cases	A2611	-	-	200	-	-	-	-	0.00%
Forfeitures of Deposits	A2620	-	-	-	-	-	-	-	0.00%
<b>Total Fines and Forfeitures</b>		<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Sale of Property and Compensation for Loss</b>									
Sale of Fuel	A2653	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%
<b>Total Sale of Property and Compensation for Loss</b>		<b>227,474</b>	<b>209,000</b>	<b>109,379</b>	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>	<b>(22,000)</b>	<b>-10.53%</b>

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
<b>State Aid</b>									
<b><u>General Government</u></b>									
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%
<b>Total State Aid General Govt.</b>		<b>387,496</b>	<b>350,000</b>	<b>138,143</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>(25,000)</b>	<b>-7.14%</b>
<b><u>Culture and Recreation</u></b>									
St Aid-Youth	A3820	2,366	900	-	900	900	900	-	0.00%
St Aid-Culture & Recreation Capital	A3897	-	-	-	-	-	-	-	0.00%
<b>Total Culture and Recreation</b>		<b>2,366</b>	<b>900</b>	<b>-</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>-</b>	<b>0.00%</b>
<b><u>Home &amp; Community Svc</u></b>									
St Aid-Other Home & Community Svc	A3989	-	-	-	-	-	-	-	0.00%
<b>Total Culture and Recreation</b>									<b>0.00%</b>
<b>Total State Aid</b>		<b>389,862</b>	<b>350,900</b>	<b>138,143</b>	<b>325,900</b>	<b>325,900</b>	<b>325,900</b>	<b>(25,000)</b>	<b>-7.12%</b>
<b>Federal Aid</b>									
Emergency Disaster Assistance	A4960	-	-	-	-	-	-	-	0.00%
<b>Total Federal Aid</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Interfund Transfer</b>	A5031	<b>11,813</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Term Bonds</b>	A5700	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenues</b>		<b>2,600,358</b>	<b>2,508,651</b>	<b>2,116,821</b>	<b>2,334,371</b>	<b>2,354,953</b>	<b>2,339,298</b>	<b>(169,353)</b>	<b>-6.75%</b>

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	
<b>Appropriations</b>									
<b>General Government</b>									
<b><u>Special Items</u></b>									
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%
<b>Total Special Items</b>		<b>19,928</b>	<b>51,500</b>	<b>-</b>	<b>80,000</b>	<b>55,000</b>	<b>55,000</b>	<b>3,500</b>	<b>6.80%</b>
<b>Total General Government</b>		<b>19,928</b>	<b>51,500</b>	<b>-</b>	<b>80,000</b>	<b>55,000</b>	<b>55,000</b>	<b>3,500</b>	<b>6.80%</b>
<b>Public Safety</b>									
<b><u>Police</u></b>									
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%
<b>Total Police</b>		<b>1,122,881</b>	<b>1,482,963</b>	<b>923,723</b>	<b>1,457,228</b>	<b>1,437,838</b>	<b>1,437,838</b>	<b>(45,125)</b>	<b>-3.04%</b>
<b><u>Safety Inspection</u></b>									
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%
<b>Total Safety Inspection</b>		<b>75,752</b>	<b>89,684</b>	<b>58,231</b>	<b>89,944</b>	<b>89,944</b>	<b>89,944</b>	<b>260</b>	<b>0.29%</b>
<b>Total Public Safety</b>		<b>1,198,633</b>	<b>1,572,647</b>	<b>981,953</b>	<b>1,547,172</b>	<b>1,527,782</b>	<b>1,527,782</b>	<b>(44,865)</b>	<b>-2.85%</b>
<b>Recreation</b>									
Park - Equipment	B7110.2	-	190,000	100,907	-	-	-	(190,000)	-100.00%
Park - Cpmtractural	B7110.4	-	-	-	-	-	-	-	0.00%
<b>Total Safety Inspection</b>		<b>-</b>	<b>190,000</b>	<b>100,907</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(190,000)</b>	<b>-100.00%</b>
<b>Total Recreation</b>		<b>-</b>	<b>190,000</b>	<b>100,907</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(190,000)</b>	<b>-100.00%</b>

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
<b>Home and Community</b>									
<b><u>Zoning Administration</u></b>									
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%
<b>Total Zoning Administration</b>		<b>5,546</b>	<b>16,098</b>	<b>9,792</b>	<b>14,744</b>	<b>14,924</b>	<b>14,924</b>	<b>(1,174)</b>	<b>-7.29%</b>
<b><u>Planning Board</u></b>									
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%
<b>Total Planning Board</b>		<b>127,750</b>	<b>124,749</b>	<b>85,180</b>	<b>125,711</b>	<b>125,711</b>	<b>125,687</b>	<b>938</b>	<b>0.75%</b>
<b><u>Architectural Review Board</u></b>									
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%
<b>Total ARB</b>		<b>4,483</b>	<b>13,557</b>	<b>4,218</b>	<b>13,557</b>	<b>13,778</b>	<b>13,778</b>	<b>221</b>	<b>1.63%</b>
<b><u>Resarch</u></b>									
Conservation	B8030.4	-	-	-	-	-	-	-	0.00%
<b>Total Research</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Home and Community</b>									
		<b>137,779</b>	<b>154,404</b>	<b>99,190</b>	<b>154,012</b>	<b>154,413</b>	<b>154,389</b>	<b>(15)</b>	<b>-0.01%</b>
<b>Natural Resources</b>									
<b><u>Conservation</u></b>									
Contractual	B8710.4	-	750	250	750	750	750	-	0.00%
<b>Total Conservation</b>		<b>-</b>	<b>750</b>	<b>250</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>-</b>	<b>0.00%</b>
<b>Total Natural Resources</b>									
		<b>-</b>	<b>750</b>	<b>250</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>-</b>	<b>0.00%</b>

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
<b>Employee Benefits</b>									
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%
<b>Total Employee Benefits</b>		490,232	638,000	411,017	653,000	735,176	735,175	97,175	15.23%
<b>Debt Service</b>									
Serial Bond Principal	B9710.6	-	-	-	-	-	-	-	0.00%
Serial Bond Interest	B9710.7	-	-	-	-	-	-	-	0.00%
BAN Principal	B9730.6	-	-	-	-	-	-	-	0.00%
BAN Interest	B9730.7	-	-	-	-	-	-	-	0.00%
<b>Total Debt Service</b>		-	-	-	-	-	-	-	0.00%
<b>Total Appropriations</b>		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	
<b>Revenues</b>									
<b>Local Sources</b>									
<b><u>Real Property Taxes and Tax Items</u></b>									
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%
<b>Total Real Property Taxes and Tax Items</b>		<b>1,237,807</b>	<b>1,450,050</b>	<b>1,437,851</b>	<b>1,502,183</b>	<b>1,537,021</b>	<b>1,536,996</b>	<b>86,946</b>	<b>6.00%</b>
<b><u>Non-Property Taxes</u></b>									
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%
<b>Total Non-Property Taxes</b>		<b>362,316</b>	<b>375,000</b>	<b>199,811</b>	<b>387,000</b>	<b>387,000</b>	<b>387,000</b>	<b>12,000</b>	<b>3.20%</b>
<b>Total Local Sources</b>		<b>1,600,123</b>	<b>1,825,050</b>	<b>1,637,662</b>	<b>1,889,183</b>	<b>1,924,021</b>	<b>1,923,996</b>	<b>98,946</b>	<b>5.42%</b>
<b>Departmental Income</b>									
<b><u>Public Safety</u></b>									
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%
<b>Total Public Safety</b>		<b>69,919</b>	<b>61,500</b>	<b>24,969</b>	<b>62,800</b>	<b>62,800</b>	<b>62,800</b>	<b>1,300</b>	<b>2.11%</b>
<b><u>Home and Community Services</u></b>									
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%
<b>Total Home and Community Services</b>		<b>190,623</b>	<b>101,100</b>	<b>38,475</b>	<b>101,300</b>	<b>101,300</b>	<b>101,300</b>	<b>200</b>	<b>0.20%</b>
<b>Total Departmental Income</b>		<b>260,542</b>	<b>162,600</b>	<b>63,444</b>	<b>164,100</b>	<b>164,100</b>	<b>164,100</b>	<b>1,500</b>	<b>0.92%</b>
<b>Intergovernmental Charges</b>									
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%
<b>Total Intergovernmental Charges</b>		<b>8,011</b>	<b>40,000</b>	<b>37,929</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>5,000</b>	<b>12.50%</b>

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
<b>Licenses and Permits</b>								
Permits, Other	B2590	-	-	-	-	-	-	0.00%
<b>Total Licenses and Permits</b>		-	-	-	-	-	-	0.00%
<b>Fines and Forfeitures</b>								
Fines & Forfeited Bail	B2610	221,754	300,000	131,043	325,000	325,000	25,000	0.00%
<b>Total Fines and Forfeitures</b>		221,754	300,000	131,043	325,000	325,000	25,000	0.00%
<b>Sale of Property and Compensation For Loss</b>								
Minor Sales	B2655	-	-	-	-	-	-	0.00%
Sales of Equipment	B2665	-	-	-	-	-	-	0.00%
Insurance Recoveries	B2680	33,432	-	-	-	-	-	0.00%
<b>Total Sale of Property and Compensation For Loss</b>		33,432	-	-	-	-	-	0.00%
<b>Miscellaneous</b>								
Refund Prior Years' Expend	B2701	-	-	-	-	-	-	0.00%
Gifts and Donations	B2705	-	-	-	-	-	-	0.00%
Premium on Obligations	B2710	-	-	-	-	-	-	0.00%
Other Miscellaneous	B2770	14,538	-	-	-	-	-	0.00%
<b>Total Miscellaneous</b>		14,538	-	-	-	-	-	0.00%
<b>State Aid</b>								
<b><u>Home and Community services</u></b>								
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%
<b>Total State Aid</b>		26,536	11,651	6,382	11,651	15,000	3,349	0.00%
<b>Federal Aid</b>								
Crime Control	B4320	12,500	-	-	-	-	-	0.00%
<b>Total State Aid</b>		12,500	-	-	-	-	-	0.00%
<b>Total Interfund Transfer</b>	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
<b>Proceeds of Obligations</b>								
Serial Bonds								
B5710	-						-	0.00%
<b>Total Proceeds of Obligations</b>	-						-	
<b>Total Revenues</b>	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	
<b><u>Machinery</u></b>									
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%
<b>Total Machinery</b>		<b>268,301</b>	<b>232,488</b>	<b>221,302</b>	<b>264,032</b>	<b>244,032</b>	<b>244,032</b>	<b>11,544</b>	<b>4.97%</b>
<b><u>Brush &amp; Weeds</u></b>									
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%
<b>Total Brush &amp; Weeds</b>		<b>261,087</b>	<b>218,473</b>	<b>173,364</b>	<b>223,910</b>	<b>223,910</b>	<b>203,910</b>	<b>(14,563)</b>	<b>-6.67%</b>
<b><u>Snow Removal</u></b>									
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%
<b>Total Snow Removal</b>		<b>166,325</b>	<b>263,000</b>	<b>193,408</b>	<b>282,098</b>	<b>263,000</b>	<b>263,000</b>	<b>-</b>	<b>0.00%</b>
<b><u>Employee Benefits</u></b>									
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%
<b>Total Employee Benefits</b>		<b>197,672</b>	<b>244,150</b>	<b>170,012</b>	<b>264,000</b>	<b>288,375</b>	<b>290,135</b>	<b>45,985</b>	<b>18.83%</b>
<b><u>Debt Service</u></b>									
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%
<b>Total Debt Service</b>		<b>63,315</b>	<b>106,065</b>	<b>42,750</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>(8,065)</b>	<b>-7.60%</b>
<b>Total Highway Townwide</b>		<b>956,700</b>	<b>1,064,176</b>	<b>800,836</b>	<b>1,132,040</b>	<b>1,117,317</b>	<b>1,099,077</b>	<b>34,901</b>	<b>3.28%</b>

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	
<b>Revenues</b>									
<b>Local Sources</b>									
<b><u>Real Property Taxes and Tax Items</u></b>									
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%
<b>Total Local Sources</b>		818,044	1,025,373	1,025,373	1,071,040	1,056,317	1,038,077	12,704	1.24%
<b>Intergovernmental Charges</b>									
<b><u>Transportation</u></b>									
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%
<b><u>Uses of Money and Property</u></b>									
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%
<b>Total Intergovernmental Charges</b>		15,088	55,000	57,585	61,000	61,000	61,000	6,000	10.91%
<b>Sale of Property and Compensation For Loss</b>									
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%
<b>Total Sale of Property and Compensation For Loss</b>		21,669	4,803	4,803	-	-	-	(4,803)	-100.00%
<b>Miscellaneous</b>									
Refund Prior Years Expend	DA2701	679	-	-				-	0.00%
Other Miscellaneous	DA2770	-	-	-				-	0.00%
<b>Total Miscellaneous</b>		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	
<b>State Aid</b>									
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%	
<b>Total State Aid</b>		-	60,000	60,000	-	-	(60,000)	0.00%	
<b>Federal Aid</b>									
Emergency Disaster Assistance	DA4785	-	-	-	-	-	-	0.00%	
<b>Total Federal Aid</b>		-	-	-	-	-	-	0.00%	
<b>Interfund Transfers</b>									
Interfund Transfers	DA5031	221,168					-	0.00%	
<b>Total Interfund Transfer</b>		221,168	-	-	-	-	-	0.00%	
<b>Total Highway Revenues</b>		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	
<b><u>General Repairs</u></b>									
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%
<b>Total General Repairs</b>		<b>219,656</b>	<b>256,920</b>	<b>233,408</b>	<b>282,000</b>	<b>257,000</b>	<b>257,000</b>	<b>80</b>	<b>0.03%</b>
<b><u>Permanent Improvements</u></b>									
Contractual Expenditures	DB5112.2	29,000	32,000	27,638	32,000	34,000	34,000	2,000	6.25%
<b>Total Permanent Improvements</b>		<b>29,000</b>	<b>32,000</b>	<b>27,638</b>	<b>32,000</b>	<b>34,000</b>	<b>34,000</b>	<b>2,000</b>	<b>6.25%</b>
<b><u>Natural Resources</u></b>									
Contractual Expense	DB8760.4	-	-	-	-	-	-	-	0.00%
Total Emergency Disaster Work		-	-	-	-	-	-	-	-
<b><u>Employee Benefits</u></b>									
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%
<b>Total Employee Benefits</b>	DB9060.8	<b>70,720</b>	<b>83,200</b>	<b>29,029</b>	<b>87,750</b>	<b>95,459</b>	<b>95,459</b>	<b>12,259</b>	<b>14.73%</b>
<b>Total Appropriations</b>		<b>319,376</b>	<b>372,120</b>	<b>290,075</b>	<b>401,750</b>	<b>386,459</b>	<b>386,459</b>	<b>14,339</b>	<b>3.85%</b>

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
<b>Revenues</b>									
<b>Local Sources</b>									
<b>Real Property Taxes and Tax Items</b>									
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									
<b>Total Local Sources</b>		266,932	334,120	334,120	362,250	346,959	346,959	12,839	3.84%
<b>Intergovernmental Charges</b>									
<b>Transportation</b>									
Transportation Services, Other Gov't	DB2300								
Misc. Revenue - Other Govts	DB2389							-	0.00%
<b>Total Transportation</b>		-	-	-	-	-	-	-	0.00%
<b>Uses of Money and Property</b>									
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%
<b>Total Intergovernmental Charges</b>		5,608	6,000	6,337	7,500	7,500	7,500	1,500	25.00%
<b>Sale of Property and Compensation For Loss</b>									
Forfeiture of Deposit	DB2620								
Minor Sales, Other	DB2655		-	-	-	-	-	-	0.00%
Insurance Recoveries	DB2680	6,938	-	-	-	-	-	-	0.00%
<b>Total Sale of Property and Compensation For Loss</b>		6,938	-	-	-	-	-	-	0.00%
<b>Miscellaneous</b>									
Refund Prior Years Expend	DB2701	-	-	-	-	-	-	-	0.00%
Other Miscellaneous	DB2770	-	-	-	-	-	-	-	0.00%
<b>Total Miscellaneous</b>		-	-	-	-	-	-	-	0.00%

TOWN OF TUXEDO, NEW YORK  
HIGHWAY FUND - 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	
<b>State Aid</b>									
Consolidated Highway Aid	DB3501	32,918	32,000	-	32,000	32,000	32,000	-	0.00%
Disaster Aid	DB3960		-	-			-	-	0.00%
<b>Total State Aid</b>		<b>32,918</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>-</b>	<b>0.00%</b>
<b>Federal Aid</b>									
Emergency Disaster Assistance	DB4960		-	-			-	-	0.00%
<b>Total Federal Aid</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Interfund Transfers</b>									
Interfund Transfers	DB5031	6,358					-	-	0.00%
<b>Total Interfund Transfer</b>		<b>6,358</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Highway Revenues</b>		<b>318,754</b>	<b>372,120</b>	<b>340,457</b>	<b>401,750</b>	<b>386,459</b>	<b>386,459</b>	<b>14,339</b>	<b>3.85%</b>

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	
<b>Appropriations</b>									
<b><u>Fire Protection District</u></b>									
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%
<b>Total Appropriations</b>		763,810	824,629	824,629	785,403	785,403	785,403	(39,226)	-4.76%
<b>Revenues</b>									
<b>Miscellaneous</b>									
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%
<b>Total Revenues</b>		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	
<b>Appropriations</b>									
<b><u>Library District</u></b>									
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%
<b>Total Appropriations</b>		<b>389,830</b>	<b>412,736</b>	<b>412,736</b>	<b>489,200</b>	<b>428,580</b>	<b>428,580</b>	<b>15,844</b>	<b>3.84%</b>
<b>Revenues</b>									
<b>Local Sources</b>									
<b>Real Property Taxes and Tax Items</b>									
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%
<b>Total Revenues</b>		<b>389,830</b>	<b>412,736</b>	<b>412,736</b>	<b>489,200</b>	<b>428,580</b>	<b>428,580</b>	<b>15,844</b>	<b>3.84%</b>

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
<b>Appropriations</b>	CODE								
<b><u>Refuse and Garbage</u></b>									
Contractual Expense	SR1-8160.4	362,364	338,250	197,049	358,956	358,956	384,957	46,707	13.81%
<b>Total Refuse and Garbage</b>		<b>362,364</b>	<b>338,250</b>	<b>197,049</b>	<b>358,956</b>	<b>358,956</b>	<b>384,957</b>	<b>46,707</b>	<b>13.81%</b>
<b>Interfund Transfers</b>									
Transfers to Other Funds	SR1-9901.9	-	-	-	-	-	-	-	0.00%
<b>Total Interfund Transfers</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Refuse &amp; Garbage Appropriations</b>		<b>362,364</b>	<b>338,250</b>	<b>197,049</b>	<b>358,956</b>	<b>358,956</b>	<b>384,957</b>	<b>46,707</b>	<b>13.81%</b>
<b>Revenues</b>									
<b>Local Sources</b>									
<b><u>Real Property Taxes and Tax Items</u></b>									
Real Property Taxes	SR1-1001	356,716	330,750	330,750	351,456	351,456	377,457	46,707	14.12%
<b>Total Real Property Taxes and Tax Items</b>		<b>356,716</b>	<b>330,750</b>	<b>330,750</b>	<b>351,456</b>	<b>351,456</b>	<b>377,457</b>	<b>46,707</b>	<b>14.12%</b>
<b>Total Local Sources</b>		<b>356,716</b>	<b>330,750</b>	<b>330,750</b>	<b>351,456</b>	<b>351,456</b>	<b>377,457</b>	<b>46,707</b>	<b>14.12%</b>
<b>Intergovernmental Charges</b>									
<b><u>Uses of Money and Property</u></b>									
Interest Earnings	SR1-2401	6,837	7,500	4,774	7,500	7,500	7,500	-	0.00%
<b>Total Uses of Money and Property</b>		<b>6,837</b>	<b>7,500</b>	<b>4,774</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>	<b>0.00%</b>
<b>Total Intergovernmental Charges</b>		<b>6,837</b>	<b>7,500</b>	<b>4,774</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>	<b>0.00%</b>
<b>Interfund Transfers</b>									
Interfund Transfers	SR1-5031	-	-	-	-	-	-	-	0.00%
<b>Total Tuxedo Refuse District Revenues</b>		<b>363,553</b>	<b>338,250</b>	<b>335,524</b>	<b>358,956</b>	<b>358,956</b>	<b>384,957</b>	<b>46,707</b>	<b>13.81%</b>

TOWN OF TUXEDO, NEW YORK  
SEWER DISTRICT  
2008

CODE	LAST YEARS ACTUAL	MODIFIED BUDGET	ACTUAL Y-T-D Expenditures	TENTATIVE BUDGET	PRELIM- INARY BUDGET	ADOPTED BUDGET	CHANGE FROM	%CHANGE FROM	
	2006	2007	2007	2008	2008	2008	2007	2007	
<b>Appropriations</b>									
<b><u>Sewage Treatment and Disposal</u></b>									
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%
<b>Total Sewage Treatment and Disposal</b>		<b>148,292</b>	<b>140,959</b>	<b>86,062</b>	<b>143,597</b>	<b>143,597</b>	<b>177,297</b>	<b>36,338</b>	<b>0.26</b>
<b>Employee Benefits</b>									
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%
<b>Total Employee Benefits</b>		<b>42,239</b>	<b>63,130</b>	<b>34,184</b>	<b>67,880</b>	<b>80,176</b>	<b>80,176</b>	<b>17,046</b>	<b>27.00%</b>
<b>Debt Service</b>									
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%
<b>Total Debt Service</b>		<b>19,060</b>	<b>18,953</b>	<b>18,948</b>	<b>18,853</b>	<b>18,853</b>	<b>18,853</b>	<b>(100)</b>	<b>-0.52%</b>
<b>Total Appropriations</b>		<b>209,590</b>	<b>223,042</b>	<b>139,194</b>	<b>230,330</b>	<b>242,626</b>	<b>276,326</b>	<b>53,285</b>	<b>23.89%</b>

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	
<b>Revenues</b>									
<b>Local Sources</b>									
<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%
<b>Total Local Sources</b>		191,086	203,542	203,542	223,830	222,126	255,826	52,284	25.69%
<b>Departmental Income</b>									
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%
<b>Total Departmental Income</b>		13,012	13,000	-	14,000	14,000	14,000	1,000	7.69%
<b>Intergovernmental Charges</b>									
<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%
<b>Total Intergovernmental Charges</b>		6,958	6,500	4,063	6,500	6,500	6,500	-	0.00%
<b>Sale of Property &amp; Comp for Loss</b>									
Insurance Recoveries	SS2680	-							
Total Sale of Property & Comp for Loss		-						-	
<b>Total Revenues</b>		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
<b>Appropriations</b>								
<b><u>Drainage System Maintenance</u></b>								
Personal Services	SD8540.1	-	-	-	960	960	960	0.00%
Contractual Expenses	SD8540.4	-	-	-	3,400	3,400	3,400	0.00%
<b>Total Sewage Treatment and Disposal</b>		-	-	-	4,360	4,360	4,360	-
<b>Employee Benefits</b>								
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%
<b>Total Employee Benefits</b>		-	-	-	410	410	410	0.00%
<b>Total Appropriations</b>		-	-	-	4,770	4,770	4,770	0.00%
<b>Revenues</b>								
<b><u>Local Sources</u></b>								
<b><u>Real Property Taxes and Tax Items</u></b>								
Real Property Taxes	SD1001	-	-	-	4,570	4,570	4,570	0.00%
<b>Total Real Property Taxes and Tax Items</b>		-	-	-	4,570	4,570	4,570	0.00%
<b>Total District Income</b>		-	-	-	4,570	4,570	4,570	0.00%
<b>Intergovernmental Charges</b>								
<b><u>Uses of Money and Property</u></b>								
Interest Earnings	SD2401	-	-	-	200	200	200	0.00%
<b>Total Uses of Money and Property</b>		-	-	-	200	200	200	0.00%
		-	-	-	200	200	200	0.00%
<b>Total Revenues</b>		-	-	-	4,770	4,770	4,770	0.00%