

**TOWN OF TUXEDO, NEW YORK
2010 ADOPTED BUDGET**

Peter Dolan
Daniel Castricone
Thomas Darling
Gary Phelps
Lisa Spivak

Supervisor
Councilman
Councilman
Councilman
Councilman

CERTIFICATION OF TOWN CLERK

I, Elaine M. Laurent, Town Clerk of the Town of Tuxedo, certify that the following is a true and correct copy of the 2010 Adopted Budget of the Town of Tuxedo as filed by Town Supervisor on the 20th day of November, 2009.

SIGNED: _____
TOWN CLERK

DATE: November 20, 2009

SCHEDULE OF SALARIES OF ELECTED OFFICIALS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
Town Councilman (4)	\$ 5,810 Each
Town Justice Davis	\$ 25,306
Town Justice Newly Elected	\$ 21,500
Supervisor	\$ 33,800
Tax Collector	\$ 9,950
Town Clerk	\$ 55,426
Superintendent of Highways	\$ 85,000

TOWN OF TUXEDO, NEW YORK
ADOPTED BUDGET SUMMARY
2010

		LAST YEAR'S ACTUAL 2008	MODIFIED 2009	ACTUAL Y-T-D 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Appropriations									
General Fund Townwide	A	3,641,401	2,757,063	1,702,235	2,808,693	2,648,250	2,648,250	(108,813)	-3.95%
General Fund-Town Outside Village	B	2,455,534	2,491,070	1,365,694	2,313,133	2,561,293	2,561,293	70,223	2.82%
Highway Fund - Townwide	DA	1,148,812	1,194,502	762,240	1,265,617	1,280,712	1,280,712	86,210	7.22%
Highway Fund-Town Outside Village	DB	471,344	451,012	156,441	632,502	415,801	415,801	(35,211)	-7.81%
Joint Fire District	SF	757,403	810,248	810,248	810,249	816,031	816,031	5,783	0.71%
Tuxedo Library District	SL	428,580	442,580	442,580	506,802	453,902	453,902	11,322	2.56%
Tuxedo Refuse District	SR1	355,088	380,000	219,291	400,000	400,000	400,000	20,000	5.26%
Sewer District	SS	213,621	287,982	105,549	347,435	347,696	347,696	59,714	20.74%
Sterling Mine Estates Drainage District	SD	207	6,412	288	6,929	6,933	6,933	521	8.12%
Total Appropriations		9,471,989	8,820,869	5,564,565	9,091,361	8,930,617	8,930,617	109,748	1.24%
Revenues									
General Fund Townwide	A	3,823,336	2,621,519	1,846,155	2,626,757	2,466,314	2,466,314	(155,205)	-5.92%
General Fund-Town Outside Village	B	2,611,197	2,491,070	2,066,760	2,157,510	2,405,669	2,405,669	(85,401)	-3.43%
Highway Fund - Townwide	DA	1,099,779	1,191,329	1,188,240	1,315,517	1,330,612	1,330,612	139,283	13.84%
Highway Fund-Town Outside Village	DB	391,120	410,120	374,270	712,726	80,224	496,025	85,905	20.95%
Joint Fire District	SF	757,403	810,248	810,248	22,300	816,031	816,031	4,300	23.89%
Tuxedo Library District	SL	428,580	442,580	442,580	506,802	453,902	453,902	11,322	2.56%
Tuxedo Refuse District	SR1	380,467	378,854	374,506	385,000	385,000	385,000	6,146	1.62%
Sewer District	SS	287,895	287,982	268,671	315,435	315,696	315,696	27,714	9.62%
Sterling Mine Estates Drainage District	SD	4,632	6,412	6,239	6,179	6,183	6,183	(229)	-3.57%
Total Revenues		9,784,409	8,640,114	7,377,669	8,048,227	8,259,631	8,675,432	33,835	0.39%

TOWN OF TUXEDO, NEW YORK
ADOPTED BUDGET SUMMARY
2010

		Estimate	Less	Less Fund	Amt to be	Taxable	2010 Implied	2009	% change
		Appropri.	Estimated	Balance &	Raised	Assessed	Tax Rate	Tax Rate	From Cur-
		2010	Revenues	Appr Reser	By Tax	Value	\$\$ per Thousand	\$\$ per Thousand	rent Year
Village Rate									
General Fund Townwide	A	2,648,250	1,094,352	181,936	1,371,962	196,272,137	6.990099572	7.2270	-3.28%
Highway-Townwide	DA	1,280,712	48,000	(49,900)	1,282,612	196,272,137	6.534867102	5.7882	12.90%
		<u>3,928,962</u>	<u>1,142,352</u>	<u>132,036</u>	<u>2,654,574</u>	<u>196,272,137</u>	<u>13.52496667</u>	<u>13.0151</u>	<u>3.92%</u>
Town Rate									
General Fund-Town Outside Village	B	2,561,293	899,200	155,623	1,506,469	111,447,803	13.51726450	13.7325	-1.57%
Highway Fund-Town Outside Village	DB	415,801	42,250	(80,224)	453,775	111,447,803	4.071637195	3.2162	26.60%
		<u>2,977,094</u>	<u>941,450</u>	<u>75,399</u>	<u>1,960,244</u>	<u>111,447,803</u>	<u>31.11386837</u>	<u>29.9638</u>	<u>3.84%</u>
Special Districts:									
Joint Fire District	SF	816,031	22,300	-	793,731	198,891,035	3.990783194	3.9745	0.41%
Tuxedo Library District	SL	453,902	-	285	453,617	198,063,427	2.290261291	2.2296	2.72%
Tuxedo Refuse District	SR1	400,000	1,500	15,000	383,500	91,790,771	4.177979941	4.0388	3.45%
Sewer District	SS	347,696	42,600	32,000	273,096	12,247,777	22.29760531	21.5214	3.61%
Sterling Mine Estates Drainage District	SD	6,933	50	750	6,133	2,231,834	2.747874618	2.6439	3.93%
		<u>2,024,562</u>	<u>66,450</u>	<u>48,035</u>	<u>1,910,077</u>				
SW101 Unit Charge	Estimate	\$586.21	-	\$246,797					
SW100 Ad Valorem	Estimate	\$2.1473	-	\$26,300					

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2010

		LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009 July	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Appropriations	CODE								
General Government Support									
<u>Town Board</u>									
Personal Services	A1010.1	21,144	22,345	12,584	23,240	23,240	23,240	895	4.01%
Contractual Expense	A1010.4	891	900	796	1,000	1,000	1,000	100	11.11%
Total Town Board		22,035	23,245	13,380	24,240	24,240	24,240	995	4.28%
<u>Judicial</u>									
Personal Services	A1110.1	145,843	151,679	84,816	142,618	141,852	141,852	(9,827)	-6.48%
Equipment	A1110.2	-	1,500	-	1,500	1,500	1,500	-	0.00%
Contractual Expense	A1110.4	36,079	47,000	26,535	47,000	47,000	47,000	-	0.00%
Total Judicial		181,922	200,179	111,351	191,118	190,352	190,352	(9,827)	-4.91%
<u>Supervisor</u>									
Personal Services	A1220.1	85,712	90,119	49,349	93,354	93,354	93,354	3,235	3.59%
Equipment	A1220.2	-	-	-	-	-	-	-	
Contractual Expense	A1220.4	13,504	25,000	10,010	31,000	25,000	25,000	-	0.00%
Total Supervisor		99,216	115,119	59,359	124,354	118,354	118,354	3,235	2.81%
<u>Independent Auditing</u>									
Contractual Expense	A1320.4	6,500	14,000	7,500	14,000	14,000	14,000	-	0.00%
Total Independent Auditing		6,500	14,000	7,500	14,000	14,000	14,000	-	0.00%
<u>Tax Collection</u>									
Personal Services	A1330.1	9,901	9,570	5,390	9,950	9,950	9,950	380	3.97%
Contractual Expense	A1330.4	2,613	1,780	682	1,860	1,860	1,860	80	4.49%
Total Tax Collection		12,514	11,350	6,072	11,810	11,810	11,810	460	4.05%
<u>Budget</u>									
Personal Services	A1340.1	7,828	8,112	4,569	8,436	8,436	8,436	324	3.99%
Total Budget		7,828	8,112	4,569	8,436	8,436	8,436	324	3.99%
<u>Purchasing</u>									
Personal Services	A1345.1	-	-	-	-	-	-	-	
Contractual Expense	A1345.4	411	500	-	500	500	500	-	0.00%
Total Purchasing		411	500	-	500	500	500	-	0.00%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2010

		LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
<u>Assessor</u>									
Personal Services	A1355.1	35,810	37,245	20,768	38,735	38,735	38,735	1,490	4.00%
Equipment	A1355.2	-	750	-	-	-	-	(750)	-100.00%
Contractual Expense	A1355.4	14,340	3,822	1,418	4,418	4,418	4,418	596	15.59%
Total Assessors		50,150	41,817	22,185	43,153	43,153	43,153	1,336	3.19%
<u>Fiscal Agent</u>									
Contractual	A1380.4	-	-	-	-	-	-	-	0.00%
Total Fiscal Agent		-	-	-	-	-	-	-	0.00%
<u>Town Clerk</u>									
Personal Services	A1410.1	77,336	80,459	45,316	83,678	83,678	83,678	3,219	4.00%
Equipment	A1410.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A1410.4	11,023	9,980	5,883	10,500	10,500	10,500	520	5.21%
Total Town Clerk		88,359	90,439	51,199	94,178	94,178	94,178	3,739	4.13%
<u>Attorney</u>									
Contractual Expense	A1420.4	97,239	55,250	77,760	64,750	52,500	52,500	(2,750)	-4.98%
Total Attorney		97,239	55,250	77,760	64,750	52,500	52,500	(2,750)	-4.98%
<u>Personnel</u>									
Personal Services	A1430.1	2,322	2,415	1,360	2,512	2,512	2,512	97	4.02%
Contractual Expense	A1430.4	492	-	247	500	500	500	500	0.00%
Total Personnel		2,814	2,415	1,607	3,012	3,012	3,012	597	24.72%
<u>Enginner</u>									
Contractual Expense	A1440.4	391,007	44,000	78,268	47,000	35,000	35,000	(9,000)	-20.45%
Total Enginner		391,007	44,000	78,268	47,000	35,000	35,000	(9,000)	-20.45%
<u>Elections</u>									
Personal Services	A1450.1	-	-	-	-	-	-	-	0.00%
Contractual Expense	A1450.4	16,820	9,000	-	11,000	11,000	11,000	2,000	22.22%
Total Elections		16,820	9,000	-	11,000	11,000	11,000	2,000	22.22%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2010

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<u>Records Management</u>									
Personal Services	A1460.1	5,019	5,220	2,940	5,429	5,429	5,429	209	4.00%
Equipment	A1460.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A1460.4	-	-	-	-	-	-	-	0.00%
Total Records Management		5,019	5,220	2,940	5,429	5,429	5,429	209	4.00%
<u>Buildings</u>									
Personnel	A1620.1	-	-	-	-	-	-	-	0.00%
Equipment	A1620.2	688,765	-	304,745	-	-	-	-	0.00%
Contractual Expense	A1620.4	51,999	62,150	49,413	73,900	70,100	70,100	7,950	12.79%
Total Buildings		740,765	62,150	354,159	73,900	70,100	70,100	7,950	12.79%
<u>Town Vehicle</u>									
Equipment	A1630.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	A1630.4	-	-	-	5,000	2,500	2,500	2,500	0.00%
Total Town Vehicle		-	-	-	5,000	2,500	2,500	2,500	0.00%
<u>Central Printing</u>									
Contractual Expense	A1670.4	13,906	9,000	11,462	12,500	15,000	15,000	6,000	66.67%
Total Central Printing		13,906	9,000	11,462	12,500	15,000	15,000	6,000	66.67%
<u>Central Computer</u>									
Equipment	A1680.2	-	-	-	-	-	-	-	0.00%
Contractual	A1680.4	3,079	3,000	1,555	3,000	3,000	3,000	-	0.00%
Total Central Computer		3,079	3,000	1,555	3,000	3,000	3,000	-	0.00%
<u>Central Fuel Services</u>									
Equipment	A1690.2	-	-	-	-	-	-	-	0.00%
Contractual	A1690.4	489,271	480,000	96,097	430,000	400,000	400,000	(80,000)	-16.67%
Total Central Fuel Services		489,271	480,000	96,097	430,000	400,000	400,000	(80,000)	-16.67%
<u>Special Items</u>									
Insurance	A1910.4	50,124	85,000	83,990	85,000	65,000	65,000	(20,000)	-23.53%
Municipal Dues	A1920.4	1,200	1,400	1,560	1,350	1,350	1,350	(50)	-3.57%
Judgments & Claims	A1930.4	-	-	-	-	-	-	-	0.00%
Taxes on Munic. Property	A1950.4	3,926	3,000	2,300	4,500	5,000	5,000	2,000	66.67%
Other Gen. Govt. Support	A1989.4	-	-	-	-	-	-	-	0.00%
Contingent Account	A1990.4	-	30,000	-	30,000	17,800	17,800	(12,200)	-40.67%
Other Education - DARE	A2989.4	-	-	-	-	-	-	-	0.00%
Total Special Items		55,250	119,400	87,850	120,850	89,150	89,150	(30,250)	-25.34%
Total General Government Support		2,284,105	1,294,196	987,312	1,288,230	1,191,714	1,191,714	(102,482)	-7.92%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2010

		LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Public Safety									
<u>Administration</u>									
<u>Communication System</u>									
Contractual Expense	A3020.4								
Total Communication System					-	-	-	-	0.00%
<u>Traffic Control</u>									
Contractual Expense	A3310.4	4,414	4,000	2,702	5,000	4,500	4,500	500	12.50%
Total Traffic Control		4,414	4,000	2,702	5,000	4,500	4,500	500	12.50%
<u>Fire Department</u>									
Contractual Expense	A3410.4	-	-	-				-	0.00%
Total Fire Department								-	0.00%
<u>Control of Dogs</u>									
Personal Services	A3510.1	6,490	6,490	3,655	6,750	6,750	6,750	260	4.01%
Equipment	A3510.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A3510.4	4,187	3,945	1,039	3,790	2,000	2,000	(1,945)	-49.30%
Total Control of Dogs		10,677	10,435	4,695	10,540	8,750	8,750	(1,685)	-16.15%
<u>Misc. Public Safety</u>									
Personal Services	A3989.1	1,250	1,300	650	1,375	1,375	1,375	75	5.77%
Equipment	A3989.2	-	-	-		-	-	-	0.00%
Contractual Expense	A3989.4	-	-		200	200	200	200	0.00%
Total Misc. Public Safety		1,250	1,300	650	1,575	1,575	1,575	275	21.15%
Total Public Safety		16,341	15,735	8,047	17,115	14,825	14,825	(910)	-5.78%
Health									
<u>Registrar Vital Statistics</u>									
Personal Services	A4020.1	3,061	1,500	471	1,500	1,500	1,500	-	0.00%
Contractual Expense	A4020.4	-	-			-	-	-	0.00%
Total Registrar Vital Statistics		3,061	1,500	471	1,500	1,500	1,500	-	0.00%
<u>Ambulance</u>									
Contractual Expense	A4540.4	359,768	385,000	183,507	410,000	410,000	410,000	25,000	6.49%
Total Ambulance		359,768	385,000	183,507	410,000	410,000	410,000	25,000	6.49%
Total Health		362,829	386,500	183,978	411,500	411,500	411,500	25,000	6.47%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2010

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Transportation									
Highway Administration									
Personal Services	A5010.1	86,281	97,240	41,893	98,000	95,000	95,000	(2,240)	-2.30%
Equipment	A5010.2	34	-	-	-	-	-	-	0.00%
Contractual Expenses	A5010.4	28,955	35,000	12,210	35,000	23,000	23,000	(12,000)	-34.29%
Total Highway Administration		115,271	132,240	54,103	133,000	118,000	118,000	(14,240)	-10.77%
Town Garage									
Equipment	A5132.2	-	22,000	4,140	18,000	15,000	15,000	(7,000)	-31.82%
Contractual Expenses	A5132.4	128,790	79,500	45,929	80,000	65,000	65,000	(14,500)	-18.24%
Total Town Garage		128,790	101,500	50,069	98,000	80,000	80,000	(21,500)	-21.18%
Street Lighting									
Contractual Expense	A5182.4	46,175	47,000	25,292	47,000	47,000	47,000	-	0.00%
Total Street Lighting		46,175	47,000	25,292	47,000	47,000	47,000	-	0.00%
Off-Street Parking									
Personal Services	A5650.1	5,308	5,000	3,210	5,000	5,000	5,000	-	0.00%
Contractual Expense	A5650.4	4,139	3,600	2,810	5,000	5,000	5,000	1,400	38.89%
Total Off-Street Parking		9,447	8,600	6,020	10,000	10,000	10,000	1,400	16.28%
Transportation Other									
Contractual Expense	A5680.4	-	-	-	-	-	-	-	0.00%
Total Transportation Other		-	-	-	-	-	-	-	0.00%
Total Transportation		299,682	289,340	135,484	288,000	255,000	255,000	(34,340)	-11.87%
Economic Assistance and Opportunity									
Publicity									
Contractual Expense	A6410.4	-	-	-	-	-	-	-	0.00%
Total Publicity		-	-	-	-	-	-	-	0.00%
Veterans' Services									
Contractual Expense	A6510.4	-	-	900	900	900	900	900	0.00%
Total Veterans' Services		-	-	900	900	900	900	900	0.00%
Programs for Aging									
Contractual Expense	A6772.4	7,000	7,500	5,027	7,500	7,750	7,750	250	3.33%
Total Programs for Aging		7,000	7,500	5,027	7,500	7,750	7,750	250	3.33%
Other Economic Opportunity									
Personnel	A6989.1	-	-	-	-	-	-	-	0.00%
Contractual Expenses	A6989.4	-	-	-	-	-	-	-	0.00%
Total Other Economic Opportunity		-	-	-	-	-	-	-	0.00%
Total Economic Assistance and Opportunity		7,000	7,500	5,927	8,400	8,650	8,650	1,150	15.33%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2010

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Culture and Recreation									
<u>Administration</u>									
Personal Services	A7020.1	15,000	15,400	9,858	17,500	17,500	17,500	2,100	13.64%
Equipment	A7020.2	-	-	-	-	-	-	-	0.00%
Contractual Services	A7020.4	1,159	4,000	1,626	4,897	4,897	4,897	897	22.43%
Total Administration		16,159	19,400	11,484	22,397	22,397	22,397	2,997	15.45%
<u>Parks</u>									
Personnel	A7110.1	55,426	59,800	40,168	76,444	65,000	65,000	5,200	8.70%
Equipment	A7110.2	14	-	-	20,000	15,000	15,000	15,000	0.00%
Contractual	A7110.4	36,026	51,600	24,247	52,070	41,070	41,070	(10,530)	-20.41%
Total Parks		91,466	111,400	64,415	148,514	121,070	121,070	9,670	8.68%
<u>Playgr & Rec Centers</u>									
Contractual Expense	A7140.4	6,209	10,100	1,824	5,375	5,375	5,375	(4,725)	-46.78%
Total Playgr & Rec Centers		6,209	10,100	1,824	5,375	5,375	5,375	(4,725)	-46.78%
<u>Youth Programs</u>									
Personal Services	A7310.1	47,226	55,740	33,197	52,000	52,000	52,000	(3,740)	-6.71%
Contractual Expense	A7310.4	16,013	15,450	10,227	14,930	14,930	14,930	(520)	-3.37%
Total Youth Programs		63,239	71,190	43,424	66,930	66,930	66,930	(4,260)	-5.98%
<u>Youth Officer</u>									
Personnel	A7315.1	-	-	-	-	-	-	-	0.00%
Contractual Expense	A7315.4	-	-	-	-	-	-	-	0.00%
Total Youth Officer		-	-	-	-	-	-	-	0.00%
<u>Historian</u>									
Contractual Expense	A7510.4	-	-	-	-	-	-	-	0.00%
Total Historian		-	-	-	-	-	-	-	0.00%
<u>Celebrations</u>									
Contractual Expense	A7550.4	1,276	2,000	3,126	3,000	2,700	2,700	700	35.00%
Total Celebrations		1,276	2,000	3,126	3,000	2,700	2,700	700	35.00%
<u>Family Fun Day</u>									
Equipment	A7989.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A7989.4	3,635	3,500	7	4,150	3,500	3,500	-	0.00%
Total Family Fun Day		3,635	3,500	7	4,150	3,500	3,500	-	0.00%
Total Culture and Recreation		181,984	217,590	124,280	250,366	221,972	221,972	4,382	2.01%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2010

		LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Home and Community									
<u>Community Beautification</u>									
<u>General Environment</u>									
Research, Personnel	A8030.1	-	-	-	-	-	-	-	0.00%
Research, Contractual	A8030.4	-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	0.00%
<u>Other Sanitation</u>									
Contractual Expenses	A8189.4	7,879	4,000	7,837	10,000	4,500	4,500	500	12.50%
		7,879	4,000	7,837	10,000	4,500	4,500	500	12.50%
<u>Community Environment</u>									
Contractual Expense	A8510.4	11,966	3,000	2,308	3,000	2,000	2,000	(1,000)	-33.33%
Total Community Beautification		11,966	3,000	2,308	3,000	2,000	2,000	(1,000)	-33.33%
<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		19,845	7,000	10,145	13,000	6,500	6,500	(500)	-7.14%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2010

		LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Employee Benefits									
State Retirement	A9010.8	40,888	55,703	40,211	55,703	55,703	55,703	-	0.00%
MTA Tax	A1980.4					2,214	2,214	2,214	0.00%
Social Security	A9030.8	37,878	36,355	22,331	42,657	41,684	41,684	5,329	14.66%
Medicare Portion	A9035.8	8,858	8,925	5,213	10,264	10,030	10,030	1,105	12.38%
Workers' Compensation	A9040.8	13,258	55,000	21,964	57,200	57,200	57,200	2,200	4.00%
Unemployment Insurance	A9050.8	-	-	-	-	-	-	-	0.00%
Disability Insurance	A9055.8	964	1,050	441	757	757	757	(293)	-27.90%
Medical Insurance	A9060.8	124,452	130,000	67,439	130,000	150,000	150,000	20,000	15.38%
Total Employee Benefits		226,299	287,033	157,600	296,582	317,589	317,589	30,556	10.65%
Debt Service									
Serial Bond Principal	A9710.6	130,000	125,000	-	135,000	135,000	135,000	10,000	8.00%
Serial Bond Interest	A9710.7	87,585	100,469	41,843	100,500	85,500	85,500	(14,969)	-14.90%
BAN Principal	A9730.6	23,000	23,000	46,000	-	-	-	(23,000)	-100.00%
BAN Interest	A9730.7	2,731	3,700	1,620	-	-	-	(3,700)	-100.00%
Tax Anticipation Note Principal	A9760.6	-	-	-	-	-	-	-	0.00%
Tax Anticipation Note Interest	A9760.7	-	-	-	-	-	-	-	0.00%
Total Debt Service		243,316	252,169	89,462	235,500	220,500	220,500	(31,669)	-12.56%
Interfund Transfers									
Transfers to Other Funds	A9901.9	-	-	-	-	-	-	-	0.00%
Transfer to Capital Project Fund	A9950.9	-	-	-	-	-	-	-	0.00%
Total Interfund Transfers		-	-	-	-	-	-	-	0.00%
Total Appropriations		3,641,401	2,757,063	1,702,235	2,808,693	2,648,250	2,648,250	(108,813)	-3.95%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2010

	CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	A1001	1,410,697	1,421,298	1,421,298	1,502,405	1,371,962	1,371,962	(49,336)	-3.47%
STAR Program	A1085	-	-	-	-	-	-	-	0.00%
Penalties and Interest	A1090	13,057	13,500	16,107	13,500	13,500	13,500	-	0.00%
Total Real Property Taxes and Tax Items		1,423,754	1,434,798	1,437,405	1,515,905	1,385,462	1,385,462	(49,336)	-3.44%
Total Local Sources		1,423,754	1,434,798	1,437,405	1,515,905	1,385,462	1,385,462	(49,336)	-3.44%
Departmental Income									
<u>General Government</u>									
Clerk's Fees	A1255	1,514	3,000	535	3,000	3,000	3,000	-	0.00%
Attorney Fees	A1265	35,731	-	1,879	-	-	-	-	0.00%
Total General Government		37,245	3,000	2,413	3,000	3,000	3,000	-	0.00%
<u>Public Safety</u>									
Police Fees	A1520	-	-	140	-	-	-	-	0.00%
Safety Inspections (Engineer)	A1560	279,812	-	11,223	-	-	-	-	0.00%
		279,812	-	11,363	-	-	-	-	0.00%
<u>Health</u>									
Vital Statistics	A1603	2,482	1,500	631	1,500	1,500	1,500	-	0.00%
Ambulance Charges	A1640	57,467	50,000	23,534	50,000	50,000	50,000	-	0.00%
Total Public Safety		59,949	51,500	24,165	51,500	51,500	51,500	-	0.00%
<u>Transportation</u>									
Parking Lots & Garages	A1720	47,880	50,000	27,097	46,452	46,452	46,452	(3,548)	-7.10%
Other Transportation	A1789	-	-	-	-	-	-	-	0.00%
Total Transportation		47,880	50,000	27,097	46,452	46,452	46,452	(3,548)	-7.10%
<u>Culture and Recreation</u>									
Park and Recreation Charges	A2001	37,020	50,000	33,229	40,000	40,000	40,000	(10,000)	-20.00%
Family Fun Day	A2071	-	-	-	-	-	-	-	0.00%
Other Culture & Recreation Income	A2089	-	-	-	-	-	-	-	0.00%
Total Culture and Recreation		37,020	50,000	33,229	40,000	40,000	40,000	(10,000)	-20.00%
Planning Board	A2115	3,863	-	-	-	-	-	-	0.00%
Total Departmental Income		461,907	154,500	98,267	140,952	140,952	140,952	(13,548)	-8.77%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2010

	CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Intergovernmental Charges									
Uses of Money and Property									
Interest Earnings	A2401	12,824	16,000	2,219	4,000	4,000	4,000	(12,000)	-75.00%
Rental of Real Property	A2410	188,723	185,000	86,743	185,000	185,000	185,000	-	0.00%
Commissions	A2450	-	-	-	-	-	-	-	0.00%
Total Uses of Money and Property		201,547	201,000	88,963	189,000	189,000	189,000	(12,000)	-5.97%
Total Intergovernmental Charges		201,547	201,000	88,963	189,000	189,000	189,000	(12,000)	-5.97%
Licenses and Permits									
Business & Occup.License									
Dog Licenses	A2544	1,512	1,000	613	1,000	1,000	1,000	-	0.00%
Permits, Others	A2590	9,175	10,000	6,925	10,000	10,000	10,000	-	0.00%
Total Licenses		10,687	11,000	7,538	11,000	11,000	11,000	-	0.00%
Total Licenses and Permits		10,687	11,000	7,538	11,000	11,000	11,000	-	0.00%
Fines and Forfeitures									
Fines and Forfeited Bail	A2610	-	-	-	-	-	-	-	0.00%
Fines and Penalties - Dog Cases	A2611	180	-	-	-	-	-	-	0.00%
Forfeitures of Deposits	A2620	-	-	-	-	-	-	-	0.00%
Total Fines and Forfeitures		180	-	-	-	-	-	-	0.00%
Sale of Property and Compensation for Loss									
Sale of Fuel	A2653	425,351	480,000	74,546	430,000	400,000	400,000	(80,000)	-16.67%
Minor Sales	A2655	1,418	1,000	405	1,000	1,000	1,000	-	0.00%
Sale of Equipment	A2665	-	-	-	-	-	-	-	0.00%
Sale of Real Property	A2660	-	-	-	-	-	-	-	0.00%
Insurance Recoveries	A2680.	-	-	-	-	-	-	-	0.00%
Refund Prior Year Exp.	A2701	291	-	1,759	-	-	-	-	0.00%
Gifts and Donations	A2705	739,888	2,500	100	7,000	7,000	7,000	4,500	180.00%
Premium on Obligations	A2710	-	-	-	-	-	-	-	0.00%
Other Miscellaneous	A2770	-	1,000	8	1,000	1,000	1,000	-	0.00%
Total Sale of Property and Compensation for Loss		1,166,948	484,500	76,818	439,000	409,000	409,000	(75,500)	-15.58%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2010

	CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
State Aid									
General Government									
State Aid-Mortgage Tax	A3005	511,730	325,000	102,164	325,000	325,000	325,000	-	0.00%
State Aid-Court Facility	A3021	9,278	-	-	-	-	-	-	0.00%
Real Property Tax Administration	A3040	-	-	-	-	-	-	-	0.00%
RIIA	A3070	9,624	9,821	-	5,000	5,000	5,000	(4,821)	-49.09%
State Aid-Other Tax Collector	A3089	-	-	-	-	-	-	-	0.00%
Other Public Safety	A3389	21,464	-	-	-	-	-	-	0.00%
State Aid-Other Transportation	A3589	-	-	-	-	-	-	-	0.00%
Total State Aid General Govt.		552,097	334,821	102,164	330,000	330,000	330,000	(4,821)	-1.44%
Culture and Recreation									
State Aid-Youth	A3820	2,354	900	-	900	900	900	-	0.00%
State Aid-Culture & Recreation Capital	A3897	-	-	-	-	-	-	-	0.00%
Total Culture and Recreation		2,354	900	-	900	900	900	-	0.00%
Home & Community Svc									
State Aid-Other Home & Community Svc	A3989	-	-	35,000	-	-	-	-	0.00%
Total Culture and Recreation									
Total State Aid		554,450	335,721	137,164	330,900	330,900	330,900	(4,821)	-1.44%
Federal Aid									
Emergency Disaster Assistance	A4960	-	-	-	-	-	-	-	0.00%
Total Federal Aid									
Total Interfund Transfer	A5031		-	-	-	-	-	-	0.00%
Term Bonds	A5700								0.00%
Total Revenues		3,823,336	2,621,519	1,846,155	2,626,757	2,466,314	2,466,314	(155,205)	-5.92%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2010

	CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Appropriations									
General Government									
Special Items									
Insurance	B1910.4	28,461	25,000	-	30,000	25,000	25,000	-	0.00%
Contingent	B1990.4	-	33,000	-	250,000	20,000	20,000	(13,000)	-39.39%
Total Special Items		28,461	58,000	-	280,000	45,000	45,000	(13,000)	-22.41%
Total General Government		28,461	58,000	-	280,000	45,000	45,000	(13,000)	-22.41%
Public Safety									
Police									
Personnel	B3120.1	1,286,686	1,282,764	709,999	1,410,995	1,385,995	1,385,995	103,231	8.05%
Equipment	B3120.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	B3120.4	230,622	216,000	133,079	226,086	226,086	226,086	10,086	4.67%
Total Police		1,517,308	1,498,764	843,078	1,637,081	1,612,081	1,612,081	113,317	7.56%
Safety Inspection									
Personal Services	B3620.1	86,500	89,384	50,133	92,960	92,960	92,960	3,576	4.00%
Equipment	B3620.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	B3620.4	8,682	5,300	3,825	5,600	5,600	5,600	300	5.66%
Total Safety Inspection		95,181	94,684	53,957	98,560	98,560	98,560	3,876	4.09%
Total Public Safety		1,612,490	1,593,448	897,035	1,735,641	1,710,641	1,710,641	117,193	7.35%
Recreation									
Park - Equipment	B7110.2	-	-	-	-	-	-	-	0.00%
Park - Contractual	B7110.4	40,305	-	-	-	-	-	-	0.00%
Total Safety Inspection		40,305	-	-	-	-	-	-	0.00%
Total Recreation		40,305	-	-	-	-	-	-	0.00%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2010

		LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Home and Community									
<u>Zoning Administration</u>									
Personal Services	B8010.1	7,000	10,636	4,053	11,063	10,933	10,933	297	2.79%
Equipment	B8010.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	B8010.4	7,430	4,700	3,654	4,660	4,660	4,660	(40)	-0.85%
Total Zoning Administration		14,430	15,336	7,707	15,723	15,593	15,593	257	1.68%
<u>Planning Board</u>									
Personal Services	B8020.1	20,511	25,582	11,177	25,126	25,126	25,126	(456)	-1.78%
Equipment	B8020.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	B8020.4	108,217	99,700	46,342	100,700	89,700	89,700	(10,000)	-10.03%
Total Planning Board		128,728	125,282	57,519	125,826	114,826	114,826	(10,456)	-8.35%
<u>Architectural Review Board</u>									
Personal Services	B8021.1	8,044	11,729	3,933	12,200	12,200	12,200	471	4.02%
Equipment	B8021.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	B8021.4	296	2,500	289	2,500	2,500	2,500	-	0.00%
Total ARB		8,340	14,229	4,222	14,700	14,700	14,700	471	3.31%
<u>Resarch</u>									
Conservation	B8030.4	-	250	-	-	-	-	(250)	-100.00%
Total Research		-	250	-	-	-	-	(250)	-100.00%
Total Home and Community		151,498	155,097	69,448	156,249	145,119	145,119	(9,978)	-6.43%
Natural Resources									
<u>Conservation</u>									
Contractual	B8710.4	-	-	-	-	-	-	-	0.00%
Total Conservation		-	-	-	-	-	-	-	0.00%
Total Natural Resources		-	-	-	-	-	-	-	0.00%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2010

		LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Employee Benefits									
State Retirement	B9010.8	21,452	29,400	138,475	-	35,000	35,000	5,600	19.05%
MTA Tax	B1980.4	-	-	-	-	5,063	5,063	5,063	0.00%
Police Retirement	B9015.8	168,744	144,920	-	141,243	141,243	141,243	(3,677)	-2.54%
Social Security	B9030.8	79,587	89,205	48,777	-	95,296	95,296	6,091	6.83%
Medicare Portion	B9035.8	19,341	21,000	11,286	-	22,931	22,931	1,931	9.19%
Workers' Compensation	B9040.8	81,309	100,000	51,855	-	81,000	81,000	(19,000)	-19.00%
Unemployment Insurance	B9050.8	-	-	-	-	-	-	-	0.00%
Hospitalization & Medical Insurance	B9060.8	252,348	300,000	148,818	-	280,000	280,000	(20,000)	-6.67%
Total Employee Benefits		622,780	684,525	399,211	141,243	660,533	660,533	(23,992)	-3.50%
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		2,455,534	2,491,070	1,365,694	2,313,133	2,561,293	2,561,293	70,223	2.82%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2010

CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009	
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	B1001	1,526,996	1,595,270	1,595,270	1,318,310	1,506,469	1,506,469	(88,801)	-5.57%
In Lieu Of Taxes	B1081	2,700	3,000	2,700	-	-	-	(3,000)	-100.00%
Total Real Property Taxes and Tax Items		1,529,696	1,598,270	1,597,970	1,318,310	1,506,469	1,506,469	(91,801)	-5.74%
<u>Non-Property Taxes</u>									
Sales Tax Dist.by County	B1120	414,799	310,000	176,137	300,000	310,000	310,000	-	0.00%
Franchise	B1170	51,920	30,000	13,706	50,000	50,000	50,000	20,000	66.67%
Total Non-Property Taxes		466,719	340,000	189,843	350,000	360,000	360,000	20,000	5.88%
Total Local Sources		1,996,415	1,938,270	1,787,813	1,668,310	1,866,469	1,866,469	(71,801)	-3.70%
Departmental Income									
<u>Public Safety</u>									
Police Fees	B1520	1,498	1,800	678	1,200	1,200	1,200	(600)	-33.33%
Safety Inspection Fees	B1560	73,780	65,000	23,413	50,000	50,000	50,000	(15,000)	-23.08%
Total Public Safety		75,279	66,800	24,091	51,200	51,200	51,200	(15,600)	-23.35%
<u>Home and Community Services</u>									
Zoning Fees	B2110	8,071	3,000	1,509	3,000	3,000	3,000	-	0.00%
Planning Fees	B2115	99,641	100,000	33,892	75,000	100,000	100,000	-	0.00%
Total Home and Community Services		107,712	103,000	35,401	78,000	103,000	103,000	-	0.00%
Total Departmental Income		182,991	169,800	59,492	129,200	154,200	154,200	(15,600)	-9.19%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2010

	CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Intergovernmental Charges									
Miscellaneous Services	B2389	-	-	-	-	-	-	-	0.00%
Uses of Money and Property									0.00%
Interest Earnings	B2401	12,988	12,000	2,871	5,000	5,000	5,000	(7,000)	-58.33%
Total Intergovernmental Charges		12,988	12,000	2,871	5,000	5,000	5,000	(7,000)	-58.33%
Licenses and Permits									
Permits, Other	B2590	-	-	-	-	-	-	-	0.00%
Total Licenses and Permits		-	-	-	-	-	-	-	0.00%
Fines and Forfeitures									
Fines & Forfeited Bail	B2610	374,694	350,000	199,569	350,000	360,000	360,000	10,000	2.86%
Total Fines and Forfeitures		374,694	350,000	199,569	350,000	360,000	360,000	10,000	2.86%
Sale of Property and Compensation For Loss									
Minor Sales	B2655	-	-	-	-	-	-	-	0.00%
Sales of Equipment	B2665	1,500	6,000	-	5,000	5,000	5,000	(1,000)	-16.67%
Insurance Recoveries	B2680	14,900	-	577	-	-	-	-	0.00%
Total Sale of Property and Compensation For Loss		16,400	6,000	577	5,000	5,000	5,000	(1,000)	-16.67%
Miscellaneous									
Refund Prior Years' Expend	B2701	-	-	-	-	-	-	-	0.00%
Gifts and Donations	B2705	-	-	-	-	-	-	-	0.00%
Premium on Obligations	B2710	-	-	-	-	-	-	-	0.00%
Other Miscellaneous	B2770	9,252	-	3,624	-	-	-	-	0.00%
Total Miscellaneous		9,252	-	3,624	-	-	-	-	0.00%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2010

	CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
State Aid									
<u>Home and Community services</u>									
State Aid-State Revenue Sharing	B3001	-	15,000	-	-	15,000	15,000	-	0.00%
State Aid-Other Public Savety	B3389	18,457	-	12,813	-	-	-	-	0.00%
Total State Aid		18,457	15,000	12,813	-	15,000	15,000	-	0.00%
Federal Aid									
Crime Control	B4320	-	-	-	-	-	-	-	0.00%
Total State Aid		-	-	-	-	-	-	-	0.00%
Total Interfund Transfer	B5031	-	-	-	-	-	-	-	0.00%
Proceeds of Obligations									
Serial Bonds	B5710	-	-	-	-	-	-	-	0.00%
Total Proceeds of Obligations		-	-	-	-	-	-	-	0.00%
Total Revenues		2,611,197	2,491,070	2,066,760	2,157,510	2,405,669	2,405,669	(85,401)	-3.43%

TOWN OF TUXEDO, NEW YORK
HIGHWAY TOWNWIDE
2010

	CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
<u>Machinery</u>									
Personal Services	DA5130.1	159,283	144,594	99,390	150,000	150,000	150,000	5,406	3.74%
Equipment	DA5130.2	37,620	20,000	20,612	15,000	45,000	45,000	25,000	125.00%
Contractual Expenditures	DA5130.4	129,920	85,000	86,153	85,000	86,000	86,000	1,000	1.18%
Total Machinery		326,822	249,594	206,155	250,000	281,000	281,000	31,406	12.58%
<u>Brush & Weeds</u>									
Personal Services	DA5140.1	174,255	191,266	94,791	197,004	197,004	197,004	5,738	3.00%
Contractual Expenditures	DA5140.4	47,045	30,000	14,601	30,000	30,000	30,000	-	0.00%
Total Brush & Weeds		221,300	221,266	109,391	227,004	227,004	227,004	5,738	2.59%
<u>Snow Removal</u>									
Personal Services	DA5142.1	111,588	160,000	84,972	190,000	183,000	183,000	23,000	14.38%
Contractual Expenditures	DA5142.4	148,127	160,000	127,909	160,000	160,000	160,000	-	0.00%
Total Snow Removal		259,715	320,000	212,881	350,000	343,000	343,000	23,000	7.19%
<u>Employee Benefits</u>									
State Retirement	DA9010.8	45,871	62,659	45,269	62,659	62,659	62,659	-	0.00%
MTA Tax	DA1980.4	-	-	-	-	1,802	1,802	1,802	0.00%
Social Security	DA9030.8	27,702	30,658	17,312	62,659	33,920	33,920	3,262	10.64%
Medicare Portion	DA9035.8	6,479	8,400	4,049	62,659	8,162	8,162	(238)	-2.83%
Workers' Compensation	DA9040.8	35,845	60,965	28,823	62,659	59,165	59,165	(1,800)	-2.95%
Unemployment Insurance	DA9050.8	556	-	2,835	62,659	-	-	-	0.00%
Disability Insurance	DA9055.8	2,689	17,850	4,206	62,659	10,000	10,000	(7,850)	-43.98%
Health & Medical Insurance	DA9060.8	120,849	124,110	92,635	62,659	160,000	160,000	35,890	28.92%
Total Employee Benefits		239,990	304,642	195,128	438,613	335,708	335,708	31,066	10.20%
<u>Debt Service</u>									
Bond Principal	DA9730.6	90,000	90,000	36,000	-	90,000	90,000	-	0.00%
Bond Interest	DA9730.7	10,985	9,000	2,685	-	4,000	4,000	(5,000)	-55.56%
Total Debt Service		100,985	99,000	38,685	-	94,000	94,000	(5,000)	-5.05%
Total Highway Townwide		1,148,812	1,194,502	762,240	1,265,617	1,280,712	1,280,712	86,210	7.22%

TOWN OF TUXEDO, NEW YORK
HIGHWAY TOWNWIDE
2010

	CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	DA1001	1,038,077	1,138,329	1,138,329	1,262,517	1,282,612	1,282,612	144,283	12.68%
Total Real Property Taxes and Tax Items		1,038,077	1,138,329	1,138,329	1,262,517	1,282,612	1,282,612	144,283	12.68%
Total Local Sources		1,038,077	1,138,329	1,138,329	1,262,517	1,282,612	1,282,612	144,283	12.68%
Intergovernmental Charges									
<u>Transportation</u>									
Transportation Services,Other Gov't	DA2300	-	-	-	-	-	-	-	0.00%
Snow Removal Other governments	DA2302	41,282	50,000	47,231	46,000	46,000	46,000	(4,000)	-8.00%
Total Transportation		41,282	50,000	47,231	50,000	46,000	46,000	(4,000)	-8.00%
<u>Uses of Money and Property</u>									
Interest Earnings	DA2401	6,420	3,000	1,694	2,000	2,000	2,000	(1,000)	-33.33%
Total Uses of Money and Property		6,420	3,000	1,694	3,000	2,000	2,000	(1,000)	-33.33%
Total Intergovernmental Charges		47,702	53,000	48,925	53,000	48,000	48,000	(5,000)	-9.43%
Sale of Property and Compensation For Loss									
Minor Sales, Other	DA2655	-	-	986	-	-	-	-	0.00%
Sale of Equipment	DA2665	14,000	-	-	-	-	-	-	0.00%
Insurance Recoveries	DA2680	-	-	-	-	-	-	-	0.00%
Total Sale of Property and Compensation For Loss		14,000	-	986	-	-	-	-	0.00%
Miscellaneous									
Refund Prior Years Expend	DA2701	-	-	-	-	-	-	-	0.00%
Other Miscellaneous	DA2770	-	-	-	-	-	-	-	0.00%
Total Miscellaneous		-	-	-	-	-	-	-	0.00%

TOWN OF TUXEDO, NEW YORK
HIGHWAY TOWNWIDE
2010

	CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
State Aid									
Consolidated Highway Aid	DA3501	-	-	-	-	-	-	-	0.00%
Other General Government Income	DA3089.	-	-	-	-	-	-	-	0.00%
Other Home & Community	DA3989	-	-	-	-	-	-	-	0.00%
Total State Aid		-	-	-	-	-	-	-	0.00%
Federal Aid									
Emergency Disaster Assistance	DA4785	-	-	-	-	-	-	-	0.00%
Total Federal Aid		-	-	-	-	-	-	-	0.00%
Interfund Transfers									
Interfund Transfers	DA5031	-	-	-	-	-	-	-	0.00%
Total Interfund Transfer		-	-	-	-	-	-	-	0.00%
Total Highway Revenues		1,099,779	1,191,329	1,188,240	1,315,517	1,330,612	1,330,612	139,283	11.69%

TOWN OF TUXEDO, NEW YORK
HIGHWAY FUND - OUTSIDE VILLAGE
2010

CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009	
<u>General Repairs</u>									
Personal Services	DB5110.1	187,141	85,280	108,302	188,800	150,000	150,000	64,720	75.89%
Contractual Expenditures	DB5110.4	145,092	231,500	11,529	329,500	150,000	150,000	(81,500)	-35.21%
Total General Repairs		332,232	316,780	119,831	518,300	300,000	300,000	(16,780)	-5.30%
<u>Permanent Improvements</u>									
Contractual Expenditures	DB5112.2	40,551	34,000	-	36,000	40,000	40,000	6,000	17.65%
Total Permanent Improvements		40,551	34,000	-	36,000	40,000	40,000	6,000	17.65%
<u>Natural Resources</u>									
Contractual Expense	DB8760.4	-	-	-	-	-	-	-	0.00%
Total Emergency Disaster Work		-	-	-	-	-	-	-	0.00%
<u>Employee Benefits</u>									
State Retirement	DB9010.8	9,307	12,705	9,170	12,705	12,705	12,705	-	0.00%
MTA Tax	DB1980.4	-	-	-	-	510	510	510	0.00%
Social Security	DB9030.8	11,588	5,338	6,710	12,083	9,600	9,600	4,262	79.84%
Medicare Portion	DB9035.8	2,710	1,838	1,569	2,738	2,310	2,310	472	25.68%
Workers' Compensation	DB9040.8	2,926	13,676	3,625	13,676	13,676	13,676	-	0.00%
Unemployment Insurance	DB9050.8	7,695	-	-	-	-	-	-	0.00%
Disability Insurance	DB9055.8	2,692	6,090	1,150	2,000	2,000	2,000	(4,090)	-67.16%
Health & Medical Insurance	DB9060.8	61,643	60,585	14,386	35,000	35,000	35,000	(25,585)	-42.23%
Total Employee Benefits	DB9060.8	98,561	100,232	36,610	78,202	75,801	75,801	(24,431)	-24.37%
Total Appropriations		471,344	451,012	156,441	632,502	415,801	415,801	(35,211)	-7.81%

TOWN OF TUXEDO, NEW YORK
HIGHWAY FUND - OUTSIDE VILLAGE
2010

	CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Revenues									
Local Sources									
Real Property Taxes and Tax Items									
Real Property Taxes	DB1001	346,959	373,620	373,620	674,476	37,974	453,775	80,155	21.45%
Total Real Property Taxes and Tax Items									
Total Local Sources		346,959	373,620	373,620	674,476	37,974	453,775	80,155	21.45%
Intergovernmental Charges									
Transportation									
Transportation Services, Other Gov't	DB2300	-	-	-	-	-	-	-	0.00%
Misc. Revenue - Other Govts	DB2389	-	-	-	-	-	-	-	0.00%
Total Transportation		-	-	-	-	-	-	-	0.00%
Uses of Money and Property									
Interest Earnings	DB2401	3,611	2,500	650	2,250	2,250	2,250	(250)	-10.00%
Total Uses of Money and Property		3,611	2,500	650	2,250	2,250	2,250	(250)	-10.00%
Total Intergovernmental Charges		3,611	2,500	650	2,250	2,250	2,250	(250)	-10.00%
Sale of Property and Compensation For Loss									
Forfeiture of Deposit	DB2620	-	-	-	-	-	-	-	0.00%
Minor Sales, Other	DB2655	-	-	-	-	-	-	-	0.00%
Insurance Recoveries	DB2680	-	-	-	-	-	-	-	0.00%
Total Sale of Property and Compensation For Loss		-	-	-	-	-	-	-	0.00%
Miscellaneous									
Refund Prior Years Expend	DB2701	-	-	-	-	-	-	-	0.00%
Other Miscellaneous	DB2770	-	-	-	-	-	-	-	0.00%
Total Miscellaneous		-	-	-	-	-	-	-	0.00%

TOWN OF TUXEDO, NEW YORK
HIGHWAY FUND - OUTSIDE VILLAGE
2010

CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009	
State Aid									
Consolidated Highway Aid	DB3501	40,551	34,000	-	36,000	40,000	40,000	6,000	17.65%
Disaster Aid	DB3960	-	-	-	-	-	-	-	0.00%
Total State Aid		40,551	34,000	-	36,000	40,000	40,000	6,000	17.65%
Federal Aid									
Emergency Disaster Assistance	DB4960	-	-	-	-	-	-	-	0.00%
Total Federal Aid		-	-	-	-	-	-	-	0.00%
Interfund Transfers									
Interfund Transfers	DB5031	-	-	-	-	-	-	-	0.00%
Total Interfund Transfer		-	-	-	-	-	-	-	0.00%
Total Highway Revenues		391,120	410,120	374,270	712,726	80,224	496,025	85,905	20.95%

TOWN OF TUXEDO, NEW YORK
TUXEDO JOINT FIRE DISTRICT
2010

CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009	
Appropriations									
<u>Fire Protection District</u>									
Contractual Expenses	SF3410.4	757,403	810,248	810,248	810,249	816,031	816,031	5,783	0.71%
Total Fire Protection District		757,403	810,248	810,248	810,249	816,031	816,031	5,783	0.71%
Total Appropriations		757,403	810,248	810,248	810,249	816,031	816,031	5,783	0.71%
Revenues									
<u>Miscellaneous</u>									
Unclassified	SF2770	-	18,000	-	22,300	22,300	22,300	4,300	23.89%
Total Miscellaneous		-	18,000	-	22,300	22,300	22,300	4,300	23.89%
Total Revenues		-	18,000	-	22,300	22,300	22,300	4,300	23.89%

TOWN OF TUXEDO, NEW YORK
TUXEDO LIBRARY DISTRICT
2010

CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Appropriations								
<u>Library District</u>								
Contractual Expenses	428,580	442,580	442,580	506,802	453,902	453,902	11,322	2.56%
Total Library District	428,580	442,580	442,580	506,802	453,902	453,902	11,322	2.56%
Total Appropriations	428,580	442,580	442,580	506,802	453,902	453,902	11,322	2.56%
Revenues								
Local Sources								
Real Property Taxes and Tax Items								
Real Property Taxes	428,580	442,580	442,580	506,802	453,902	453,902	11,322	2.56%
Total Real Property Taxes and Tax Items	428,580	442,580	442,580	506,802	453,902	453,902	11,322	2.56%
Total Revenues	428,580	442,580	442,580	506,802	453,902	453,902	11,322	2.56%

TOWN OF TUXEDO, NEW YORK
TUXEDO REFUSE DISTRICT #1
2010

		LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Appropriations	CODE								
<u>Refuse and Garbage</u>									
Contractual Expense	SR1-8160.4	355,088	380,000	219,291	400,000	400,000	400,000	20,000	5.26%
Total Refuse and Garbage		355,088	380,000	219,291	400,000	400,000	400,000	20,000	5.26%
<u>Interfund Transfers</u>									
Transfers to Other Funds	SR1-9901.9	-	-	-	-	-	-	-	0.00%
Total Interfund Transfers		-	-	-	-	-	-	-	0.00%
Total Refuse & Garbage Appropriations		355,088	380,000	219,291	400,000	400,000	400,000	20,000	5.26%
Revenues									
<u>Local Sources</u>									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	SR1-1001	377,457	373,854	373,854	383,500	383,500	383,500	9,646	2.58%
Total Real Property Taxes and Tax Items		377,457	373,854	373,854	383,500	383,500	383,500	9,646	2.58%
Total Local Sources		377,457	373,854	373,854	383,500	383,500	383,500	9,646	2.58%
<u>Intergovernmental Charges</u>									
<u>Uses of Money and Property</u>									
Interest Earnings	SR1-2401	3,010	5,000	652	1,500	1,500	1,500	(3,500)	-70.00%
Total Uses of Money and Property		3,010	5,000	652	1,500	1,500	1,500	(3,500)	-70.00%
Total Intergovernmental Charges		3,010	5,000	652	1,500	1,500	1,500	(3,500)	-70.00%
<u>Interfund Transfers</u>									
Interfund Transfers	SR1-5031	-	-	-	-	-	-	-	0.00%
Total Tuxedo Refuse District Revenues		380,467	378,854	374,506	385,000	385,000	385,000	6,146	1.62%

TOWN OF TUXEDO, NEW YORK
SEWER DISTRICT
2010

CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009	
Appropriations									
<u>Sewage Treatment and Disposal</u>									
Personal Services	SS8130.1	59,401	73,797	32,723	76,749	76,749	76,749	2,952	4.00%
Equipment	SS8130.2	-	13,000	-	13,520	13,520	13,520	520	4.00%
Contractual Expenses	SS8130.4	83,799	117,000	35,211	117,000	117,000	117,000	-	0.00%
Total Sewage Treatment and Disposal		143,200	203,797	67,934	207,269	207,269	207,269	3,472	1.70%
Employee Benefits									
State Retirement	SS9010.8	12,525	17,115	12,341	17,800	17,800	17,800	685	4.00%
MTA Tax	SS1980.4					261	261	261	0.00%
Social Security	SS9030.8	3,687	4,596	2,028	4,758	4,758	4,758	162	3.53%
Medicare Portion	SS9035.8	862	1,103	474	1,182	1,182	1,182	79	7.16%
Workers' Compensation	SS9040.8	3,509	16,400	3,987	17,056	17,056	17,056	656	4.00%
Disability Insurance	SS9050.8	118	5,071	-	5,274	5,274	5,274	203	4.01%
Hospital & Medical Insurance	SS9060.8	31,576	39,900	18,785	41,496	41,496	41,496	1,596	4.00%
Total Employee Benefits		52,277	84,185	37,615	87,566	87,827	87,827	3,642	4.33%
Debt Service									
Bond Principal	SS9730.6	17,500	-	-	50,600	50,600	50,600	50,600	0.00%
Bond Interest	SS9730.7	644	-	-	2,000	2,000	2,000	2,000	0.00%
Total Debt Service		18,144	-	-	52,600	52,600	52,600	52,600	0.00%
Total Appropriations		213,621	287,982	105,549	347,435	347,696	347,696	59,714	20.74%

TOWN OF TUXEDO, NEW YORK
SEWER DISTRICT
2010

CODE	LAST YEAR'S ACTUAL 2008	MODIFIED BUDGET 2009	ACTUAL Y-T-D Expenditures 2009	TENTATIVE BUDGET 2010	PRELIM- INARY BUDGET 2010	ADOPTED BUDGET 2010	CHANGE FROM 2009	%CHANGE FROM 2009
Revenues								
Local Sources								
<u>Real Property Taxes and Tax Items</u>								
Real Property Taxes	255,826	267,982	267,982	272,835	273,096	273,096	5,114	1.91%
Total Real Property Taxes and Tax Items	255,826	267,982	267,982	272,835	273,096	273,096	5,114	1.91%
Total Local Sources	255,826	267,982	267,982	272,835	273,096	273,096	5,114	1.91%
Departmental Income								
Sewer Rents/ prinpap & interest	29,921	15,000	-	42,300	42,300	42,300	27,300	182.00%
Total Sewer Rents	29,921	15,000	-	42,300	42,300	42,300	27,300	182.00%
Total Departmental Income	29,921	15,000	-	42,300	42,300	42,300	27,300	182.00%
Intergovernmental Charges								
<u>Uses of Money and Property</u>								
Interest Earnings	2,148	5,000	689	300	300	300	(4,700)	-94.00%
Total Uses of Money and Property	2,148	5,000	689	300	300	300	(4,700)	-94.00%
Total Intergovernmental Charges	2,148	5,000	689	300	300	300	(4,700)	-94.00%
Sale of Property & Comp for Loss								
Insurance Recoveries	-	-	-	-	-	-	-	0.00%
Total Sale of Property & Comp for Loss	-	-	-	-	-	-	-	0.00%
Total Revenues	287,895	287,982	268,671	315,435	315,696	315,696	27,714	9.62%

TOWN OF TUXEDO, NEW YORK
STERLING MINE ESTATES DRAINAGE DISTRICT
2010

	LAST YEAR'S ACTUAL	MODIFIED BUDGET	ACTUAL Y-T-D Expenditures	TENTATIVE BUDGET	PRELIM- INARY BUDGET	ADOPTED BUDGET	CHANGE FROM	%CHANGE FROM	
CODE	2008	2009	2009	2010	2010	2010	2009	2009	
Appropriations									
<u>Drainage System Maintenance</u>									
Personal Services	SD8540.1	-	1,000	-	1,000	1,000	1,000	-	0.00%
Contractual Expenses	SD8540.4	190	5,000	269	5,500	5,500	5,500	500	10.00%
Total Sewage Treatment and Disposal		190	6,000	269	6,500	6,500	6,500	500	8.33%
Employee Benefits									
State Retirement	SD9010.8	-	75	-	75	75	75	-	0.00%
MTA Tax	SD1980.4				3	3	3	3	0.00%
Social Security	SD9030.8	-	62	-	64	64	64	2	3.23%
Medicare Portion	SD9035.8	-	-	-	15	15	15	15	0.00%
Workers' Compensation	SD9040.8	17	75	18	75	75	75	-	0.00%
Disability Insurance	SD9050.8	-	-	-	-	-	-	-	0.00%
Hospital & Medical Insurance	SD9060.8	-	200	-	200	200	200	-	0.00%
Total Employee Benefits		17	412	18	429	433	433	21	5.05%
Total Appropriations		207	6,412	288	6,929	6,933	6,933	521	8.12%
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	SD1001	4,570	6,212	6,212	6,129	6,133	6,133	(79)	-1.27%
Total Real Property Taxes and Tax Items		4,570	6,212	6,212	6,129	6,133	6,133	(79)	-1.27%
Total District Income		4,570	6,212	6,212	6,129	6,133	6,133	(79)	-1.27%
Intergovernmental Charges									
<u>Uses of Money and Property</u>									
Interest Earnings	SD2401	62	200	27	50	50	50	(150)	-75.00%
Total Uses of Money and Property		62	200	27	50	50	50	(150)	-75.00%
Total Revenues		4,632	6,412	6,239	6,179	6,183	6,183	(229)	-3.57%