

**TOWN OF TUXEDO, NEW YORK
2023 ADOPTED BUDGET**

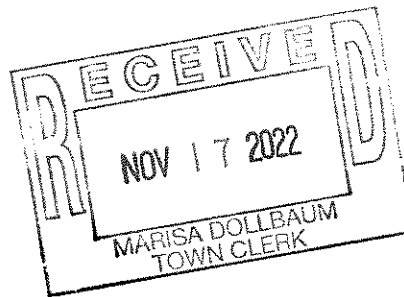
Ken English
Michele Lindsay
Dierdre Murphy
Maria May
Jay Reichgott

Supervisor
Deputy Supervisor
Councilmember
Councilmember
Councilmember

CERTIFICATION OF TOWN CLERK

I, Marisa Dollbaum, Town Clerk, certify that the following is a true and correct copy of the 2023 Adopted Budget of the Town of Tuxedo as filed by Town Supervisor on November 17, 2022

Marisa Dollbaum
Town Clerk



SCHEDULE OF SALARIES OF ELECTED OFFICIALS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
Town Councilmembers	\$ 7,769.19 Each
Town Justice Brown	\$ 28,727.77
Town Justice McCathern	\$ 28,727.77
Supervisor	\$ 45,000.00
Deputy Supervisor	\$ 13,022.19
Town Clerk	\$ 66,126.00
Superintendent of Highways	\$ 100,500.40

TOWN OF TUXEDO, NEW YORK
ADOPTED BUDGET SUMMARY
2023

		ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
Appropriations									
General Fund Townwide	A	3,134,831	3,008,828	1,770,856	3,246,252	3,273,106	3,273,106	264,279	8.78%
Highway Fund - Townwide	DA	1,021,626	833,339	579,564	866,550	866,550	866,550	33,211	3.99%
General Fund-Town Outside Village	B	2,362,596	2,727,437	991,692	2,453,032	2,488,518	2,488,518	(238,919)	-8.76%
Highway Fund-Town Outside Village	DB	612,262	674,984	182,509	700,425	700,425	700,425	25,441	3.77%
Joint Fire District	SF	887,465	901,623	901,623	901,623	912,714	912,714	11,091	1.23%
Tuxedo Library District	SL	566,164	582,834	582,834	582,834	600,602	600,602	17,768	3.05%
Tuxedo Refuse District	SR1	-	-	-	-	-	-	-	0.00%
Tuxedo Refuse District	SR2	364,128	363,877	152,287	374,747	374,747	374,747	10,870	2.99%
Sewer District	SS	116,725	253,013	42,713	310,000	310,000	310,000	56,987	22.52%
Sterling Mine Estate DD	SD	-	-	-	-	-	-	-	0.00%
Tuxedo Farms Sewer District	SS2	2,026,000	2,124,049	2,124,049	2,124,049	2,164,827	2,164,827	40,778	1.92%
Total Appropriations		11,091,797	11,469,984	7,328,127	11,559,512	11,691,489	11,691,489	221,505	1.93%
Revenues									
General Fund Townwide	A	3,485,756	2,824,828	2,496,084	3,062,252	3,089,106	3,089,106	264,278	9.36%
Highway Fund - Townwide	DA	757,896	808,339	811,059	866,550	866,550	866,550	58,211	7.20%
General Fund-Town Outside Village	B	2,949,473	2,610,437	2,517,408	2,453,032	2,488,518	2,488,518	(121,919)	-4.67%
Highway Fund-Town Outside Village	DB	707,074	674,984	581,583	700,425	700,425	700,425	25,441	3.77%
Joint Fire District	SF	887,465	901,623	901,623	901,623	912,714	912,714	11,091	1.23%
Tuxedo Library District	SL	566,164	582,834	582,834	582,834	600,602	600,602	17,768	3.05%
Tuxedo Refuse District	SR1	-	-	-	-	-	-	-	0.00%
Tuxedo Refuse District	SR2	307,974	308,505	308,505	319,375	319,375	319,375	10,870	3.52%
Sewer District	SS	191,839	253,013	253,013	310,000	310,000	310,000	56,987	22.52%
Sterling Mine Estate DD	SD	-	-	-	-	-	-	-	0.00%
Tuxedo Farms Sewer District	SS2	2,026,000	2,124,049	2,124,049	2,124,049	2,164,827	2,164,827	40,778	1.92%
Total Revenues		11,879,641	11,088,612	10,576,158	11,320,140	11,452,117	11,452,117	363,505	3.28%

TOWN OF TUXEDO, NEW YORK
ADOPTED TAX RATE SCHEDULE
2023

		Estimated	Less	Fund	Tax	Tax	% change	Taxable	2023	2022	
		Approp.	Estimated	Balance	Levy	Levy	From	Assessed	Implied	Tax Rate	% change
		2023	Revenues	Appr & Res	2023	2022	2022	Value	Tax Rate	Tax Rate	
									1,000	1,000	
Town Wide											
General Fund Townwide	A	3,273,106	1,006,900	184,000	2,082,206	2,090,228	-0.4%	191,302,634	10.9	10.9	-0.4%
Highway-Townwide	DA	866,550	6,000	-	860,550	802,339	7.3%	191,302,634	4.5	4.2	7.3%
		<u>4,139,656</u>	<u>1,012,900</u>	<u>184,000</u>	<u>2,942,756</u>	<u>2,892,567</u>	<u>1.7%</u>	<u>191,302,634</u>	<u>15.4</u>	<u>15.1</u>	<u>1.7%</u>
Town Outside Village											
General Fund-Town Outside Vil B		2,488,518	585,000	-	1,903,518	2,128,437	-10.6%	117,688,465	16.2	18.1	-10.6%
Highway Fund-Town Outside V DB		700,425	109,540	-	590,885	577,174	2.4%	117,688,465	5.0	4.9	2.4%
		<u>3,188,943</u>	<u>694,540</u>	<u>-</u>	<u>2,494,403</u>	<u>2,705,611</u>	<u>-7.8%</u>	<u>117,688,465</u>	<u>21.2</u>	<u>23.0</u>	<u>-7.8%</u>
Special District											
Joint Fire District	SF	912,714	25,300	-	887,414	876,323	1.3%	196,795,317	4.5	4.6	-1.1%
Tuxedo Library District	SL	600,602	-	-	600,602	582,834	3.0%	195,863,349	3.1	2.8	11.5%
Tuxedo Refuse District(Leaf)	SR1	-	-	-	-	-	-	-	-	-	-
Tuxedo Refuse District (Homes)	SR2	374,747	-	55,372	319,375	308,505	3.5%	1,095	Unit charge		
Sewer District	SS	310,000	-	-	310,000	253,013	22.5%	446	Unit charge		
Sterling Mine Estate	DD	-	-	-	-	-	0.0%	-	Unit charge		
Tuxedo Farm Sewer	SD	2,164,827	-	-	2,164,827	2,124,049	1.9%	14	Unit charge		
		<u>4,362,890</u>	<u>25,300</u>	<u>55,372</u>	<u>4,282,218</u>	<u>4,144,724</u>	<u>3.3%</u>				
Summary - All Funds											
		Estimated	Less	Fund	Tax	Tax	% change				
		Approp.	Estimated	Balance	Levy	Levy	From				
		2023	Revenues	Appr & Res	2023	2022	2022				
Town of Tuxedo		<u>11,691,489</u>	<u>1,732,740</u>	<u>239,372</u>	<u>9,719,377</u>	<u>9,742,902</u>	<u>-0.24%</u>				
Tax Cap Funds					<u>8,231,361</u>	<u>8,283,745</u>	<u>-0.63%</u>				
Tax Cap Funds w/o Tuxedo Farms Sewer District					<u>6,066,534</u>	<u>6,159,696</u>	<u>-1.51%</u>				

TOWN OF TUXEDO, NEW YORK
ADOPTED BUDGET FUND BALANCE REPORT
2023

		Year-End Balance 2018	Year-End Balance 2019	Year-End Balance 2020	Year-End Balance 2021	Balance % Change
Fund Balances						
General Fund Townwide	A	1,340,384	1,356,839	1,502,941	1,866,952	24.2%
Highway Fund - Townwide	DA	457,951	463,755	469,172	205,443	-56.2%
General Fund-Town Outside Village	B	33,674	752,404	1,341,670	1,928,545	43.7%
Highway Fund-Town Outside Village	DB	344,049	414,944	505,050	599,862	18.8%
Tuxedo Refuse District	SR1 & SR2	278,087	276,859	240,918	184,764	-23.3%
Sewer District	SS	467,496	428,405	481,719	556,832	15.6%
Drainage District	SD	60,295	60,295	60,295	60,295	0.0%
Total Government Funds		2,981,936	3,753,501	4,601,765	5,402,693	17.4%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2023

		ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
<u>Assessors</u>									
Personnel Services	A1355.1	33,753	36,200	14,826	37,286	37,286	37,286	1,086	3.00%
Equipment	A1355.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A1355.4	1,597	2,550	21,516	22,550	22,550	22,550	20,000	784.31%
Total Assessors		35,350	38,750	36,342	59,836	59,836	59,836	21,086	54.42%
<u>Fiscal Agent</u>									
Contractual	A1380.4	-	-	-	-	-	-	-	0.00%
Total Fiscal Agent		-	-	-	-	-	-	-	0.00%
<u>Town Clerk</u>									
Personnel Services	A1410.1	83,014	85,946	43,876	88,524	88,524	88,524	2,578	3.00%
Equipment	A1410.2	-	-	124	-	-	-	-	0.00%
Contractual Expense	A1410.4	6,831	12,125	3,016	12,125	12,125	12,125	-	0.00%
Total Town Clerk		89,845	98,071	47,016	100,649	100,649	100,649	2,578	2.63%
<u>Attorney</u>									
Contractual Expense	A1420.4	121,936	100,000	63,424	100,000	100,000	100,000	-	0.00%
Total Attorney		121,936	100,000	63,424	100,000	100,000	100,000	-	0.00%
<u>Personnel</u>									
Personnel Services	A1430.1	-	-	-	-	-	-	-	0.00%
Contractual Expense	A1430.4	-	-	-	-	-	-	-	0.00%
Total Personnel		-	-	-	-	-	-	-	0.00%
<u>Engineer</u>									
Contractual Expense	A1440.4	15,317	40,000	3,306	20,000	20,000	20,000	(20,000)	-50.00%
Total Engineer		15,317	40,000	3,306	20,000	20,000	20,000	(20,000)	-50.00%
<u>Elections</u>									
Personnel Services	A1450.1	-	-	-	-	-	-	-	0.00%
Contractual Expense	A1450.4	-	-	-	-	-	-	-	0.00%
Total Elections		-	-	-	-	-	-	-	0.00%
<u>Records Management</u>									
Personnel Services	A1460.1	-	-	-	-	-	-	-	0.00%
Equipment	A1460.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A1460.4	-	3,250	191	3,250	3,250	3,250	-	0.00%

TOWN OF TUXEDO, NEW YORK
 GENERAL FUND-TOWNWIDE
 2023

	ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
Total Records Management	-	3,250	191	3,250	3,250	3,250	-	0.00%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2023

		ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
<u>Buildings</u>									
Personnel Services	A1620.1	98,677	-	19,894	-	-	-	-	0.00%
Equipment	A1620.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A1620.4	397,686	338,280	261,952	338,280	338,280	338,280	-	0.00%
Total Buildings		496,363	338,280	281,846	338,280	338,280	338,280	-	0.00%
<u>Town Vehicle</u>									
Equipment	A1630.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	A1630.4	5,225	-	7,681	-	-	-	-	0.00%
Total Town Vehicle		5,225	-	7,681	-	-	-	-	0.00%
<u>Central Printing</u>									
Equipment	A1670.2	-	-	-	-	-	-	-	0.00%
Contractual Expense	A1670.4	8,922	4,200	4,259	4,200	4,200	4,200	-	0.00%
Total Central Printing		8,922	4,200	4,259	4,200	4,200	4,200	-	0.00%
<u>Central Computer</u>									
Equipment	A1680.2	-	-	-	-	-	-	-	0.00%
Contractual	A1680.4	13,995	8,400	14,634	9,141	9,141	9,141	741	8.82%
Total Central Computer		13,995	8,400	14,634	9,141	9,141	9,141	741	8.82%
<u>Central Fuel</u>									
Equipment	A1690.2	-	-	-	-	-	-	-	0.00%
Contractual	A1690.4	91,330	98,893	103,935	220,977	175,000	175,000	76,107	76.96%
Total Central Fuel Services		91,330	98,893	103,935	220,977	175,000	175,000	76,107	76.96%
<u>Special Items</u>									
Insurance	A1910.4	147,594	151,725	123,399	184,140	184,140	184,140	32,415	21.36%
Municipal Dues	A1920.4	-	-	-	-	-	-	-	0.00%
Judgements & Claims	A1930.4	-	-	-	-	-	-	-	0.00%
Purchase of Land	A1940.2	-	-	106,500	-	-	-	-	0.00%
Other Gen. Govt. Support	A1989.4	-	-	-	-	-	-	-	0.00%
Contingent Account	A1990.4	-	-	-	-	-	-	-	0.00%
Other Education - DARE	A2989.4	-	-	-	-	-	-	-	0.00%
Total Special Items		147,594	151,725	229,899	184,140	184,140	184,140	32,415	21.36%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2023

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<u>Veterans Services</u>									
Contractual Expense	A6510.4	-	-	-	-	-	-	-	0.00%
Total Veterans Services		-	-	-	-	-	-	-	0.00%
<u>Programs for Aging</u>									
Contractual Expense	A6772.4	10,304	10,000	2,035	10,000	10,000	10,000	-	0.00%
Total Programs for Aging		10,304	10,000	2,035	10,000	10,000	10,000	-	0.00%
<u>Other Economic Opportunity</u>									
Personnel Services	A6989.1	-	-	-	-	-	-	-	0.00%
Contractual Expenses	A6989.4	-	-	-	-	-	-	-	0.00%
Total Other Economic Opportunity		-	-	-	-	-	-	-	0.00%
Total Economic Assistance and Opportuni		10,304	10,000	2,035	10,000	10,000	10,000	-	0.00%
<u>Culture and Recreation</u>									
<u>Administration</u>									
Personnel Services	A7020.1	14,500	16,363	-	16,854	16,854	16,854	491	3.00%
Equipment	A7020.2	1,734	-	-	-	-	-	-	0.00%
Contractual Services	A7020.4	-	1,000	4,821	2,000	2,000	2,000	1,000	100.00%
Total Administration		16,234	17,363	4,821	18,854	18,854	18,854	1,491	8.59%
<u>Parks</u>									
Personnel Services	A7110.1	53,883	74,174	24,717	77,014	77,014	77,014	2,840	3.83%
Equipment	A7110.2	-	-	48,877	-	-	-	-	0.00%
Contractual	A7110.4	11,275	14,557	6,195	14,557	14,557	14,557	-	0.00%
Total Parks		65,158	88,731	79,789	91,571	91,571	91,571	2,840	3.20%
<u>Playgr & Rec Centers</u>									
Contractual Expense	A7140.4	-	-	1,220	-	-	-	-	0.00%
Total Playgr & Rec Centers		-	-	1,220	-	-	-	-	0.00%
<u>Youth Programs</u>									
Personnel Services	A7310.1	15,576	15,811	8,260	15,811	15,811	15,811	-	0.00%
Contractual Expense	A7310.4	14,282	17,772	660	17,772	17,772	17,772	-	0.00%
Total Youth Programs		29,858	33,583	8,920	33,583	33,583	33,583	-	0.00%
<u>Youth Officer</u>									

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2023

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BAN Interest A9730.7	-	-	-	-	-	-	-	0.00%
Tax Anticipation Note Princi A9760.6	-	-	-	-	-	-	-	0.00%
Tax Anticipation Note Intere A9760.7	-	-	-	-	-	-	-	0.00%
Total Debt Service	284,851	291,531	140,352	263,282	263,282	263,282	(28,249)	-9.69%
Interfund Transfers								
Transfers to Other Funds A9901.9	-	-	-	-	-	-	-	0.00%
Transfer to Capital Project F A9950.9	-	-	-	-	-	-	-	0.00%
Total Interfund Transfers	-	-	-	-	-	-	-	0.00%
Total Appropriations	3,134,831	3,008,828	1,770,856	3,246,252	3,273,106	3,273,106	264,279	8.78%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2023

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Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	A1001	2,191,479	2,090,228	2,090,228	2,302,852	2,082,206	2,082,206	(8,022)	-0.38%
Other Pay in Lieu of Taxes	A 1081	18,900	26,900	26,900	26,900	26,900	26,900	-	0.00%
Penalties and Interest	A1090	8,083	8,000	7,505	8,000	8,000	8,000	-	0.00%
Total Real Property Taxes and Tax Items		2,218,462	2,125,128	2,124,633	2,337,752	2,117,106	2,117,106	(8,022)	-0.38%
Franchise Fees	A1170	-	-	-	-	-	-	-	0.00%
Total Franchise Fees		-	-	-	-	-	-	-	0.00%
Total Local Sources		2,218,462	2,125,128	2,124,633	2,337,752	2,117,106	2,117,106	(8,022)	-0.38%
Departmental Income									
<u>General Government</u>									
Clerk's Fees	A1255	926	200	573	200	200	200	-	0.00%
Attorney Fees	A1265	-	-	-	-	-	-	-	0.00%
Total General Government		926	200	573	200	200	200	-	0.00%
<u>Public Safety</u>									
Police Fees	A1520	-	-	-	-	-	-	-	0.00%
Safety Inspections (Engineer)	A1560	-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	0.00%
<u>Health</u>									
Vital Statistics	A1603	1,405	500	990	500	500	500	-	0.00%
Ambulance Charges	A1640	69,892	50,000	2,688	50,000	50,000	50,000	-	0.00%
Total Public Safety		71,297	50,500	3,678	50,500	50,500	50,500	-	0.00%
<u>Transportation</u>									
Parking Lots & Garages	A1720	17,478	20,000	10,244	20,000	20,000	20,000	-	0.00%
Other Transportation	A1789	-	-	-	-	-	-	-	0.00%
Total Transportation		17,478	20,000	10,244	20,000	20,000	20,000	-	0.00%
<u>Culture and Recreation</u>									
Park and Recreation Charges	A2001	34,750	30,000	26,450	30,000	30,000	30,000	-	0.00%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWNWIDE
2023

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Family Fun Day	A2071	-	-	-	-	-	-	0.00%	
Other Culture & Recreation Inc.	A2389	-	-	-	-	-	-	0.00%	
Total Culture and Recreation		34,750	30,000	26,450	30,000	30,000	30,000	-	0.00%
Planning Board	A2115	-	-	-	-	-	-	0.00%	
Total Departmental Income		124,451	100,700	40,945	100,700	100,700	100,700	-	0.00%
Intergovernmental Charges									
Uses of Money and Property									
Interest Earnings	A2401	-	-	-	-	-	-	0.00%	
Rental of Real Property	A2410	89,837	98,700	45,760	98,700	98,700	98,700	0.00%	
Commissions	A2450	-	-	-	-	-	-	0.00%	
Total Uses of Money and Property		89,837	98,700	45,760	98,700	98,700	98,700	-	0.00%
Total Intergovernmental Charges		89,837	98,700	45,760	98,700	98,700	98,700	-	0.00%
Licenses and Permits									
Business & Occup. License									
Games of Chance	A2530	400	-	-	-	-	-	0.00%	
Dog Licenses	A2544	839	300	420	100	100	100	(200)	-66.67%
Permits, Others	A2590	10,650	10,000	13,200	10,000	10,000	10,000	-	0.00%
Total Licenses		11,889	10,300	13,620	10,100	10,100	10,100	(200)	-1.94%
Total Licenses and Permits		11,889	10,300	13,620	10,100	10,100	10,100	(200)	-1.94%
Fines and Forfeitures									
Fines and Forfeited Bail	A2610	578,451	350,000	235,873	350,000	450,000	450,000	100,000	28.57%
Fines and Penalties - Dog Cases	A2611	-	-	-	-	-	-	-	0.00%
Forfeitures of Deposits	A2620	-	-	-	-	-	-	-	0.00%
Total Fines and Forfeitures		578,451	350,000	235,873	350,000	450,000	450,000	100,000	28.57%
Sale of Property and Compensation for Loss									
Sale of Fuel	A2653	73,801	40,000	16,220	65,000	87,500	87,500	47,500	118.75%
Minor Sales	A2655	400	-	-	-	-	-	-	0.00%
Sales of Equipment	A2665	-	-	-	-	-	-	-	0.00%
Sale of Real Property	A2660	-	-	-	-	-	-	-	0.00%
Insurance Recoveries	A2680.	12,214	-	7,987	-	-	-	-	0.00%

TOWN OF TUXEDO, NEW YORK
 GENERAL FUND-TOWNWIDE
 2023

	CODE	ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
Total Federal Aid		85,207	-	-	-	-	-	-	0.00%
Total Interfund Transfer	A5031	-	-	-	-	-	-	-	0.00%
Term Bonds	A5700	-	-	-	-	-	-	-	0.00%
Total Revenues		3,485,756	2,824,828	2,496,084	3,062,252	3,089,106	3,089,106	264,278	9.36%

Total Budget		-	-	-	-	-	-	-	0.00%
Total Other Budgetary Purposes		-	-	-	-	-	-	-	0.00%
Debt Service									
Serial Bonds-Principal	DA9710.6	-	-	-	-	-	-	-	0.00%
Serial Bonds-Interest	DA9710.7	-	-	-	-	-	-	-	0.00%
Bond Principal	DA9730.6	-	-	-	-	-	-	-	0.00%
Bond Interest	DA9730.7	-	-	-	-	-	-	-	0.00%
Installment Purchase Principal	DA9785.6	60,582	75,776	53,385	75,776	75,776	75,776	-	0.00%
Installment Purchase Interest	DA9785.7	14,812	14,712	9,075	14,712	14,712	14,712	-	0.00%
Total Debt Service		75,394	90,488	62,460	90,488	90,488	90,488	-	0.00%
Total Highway Townwide		1,021,626	833,339	579,564	866,550	866,550	866,550	33,211	3.99%

TOWN OF TUXEDO, NEW YORK
HIGHWAY TOWNWIDE
2023

CODE	ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	APPROVED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
State Aid								
Consolidated Highway Aid DA3501	-	-	-	-	-	-	-	0.00%
Other General Government Inco 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	757,896	808,339	811,059	860,550	866,550	866,550	58,211	7.20%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2023

		ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
Employee Benefits									
State Retirement	B9010.8	21,188	22,376	5,600	12,233	12,233	12,233	(10,143)	-45.33%
MTA Tax	B1980.4	2,871	1,400	1,887	4,325	4,325	4,330	2,930	209.32%
Police Retirement	B9015.8	267,847	273,041	68,300	273,939	273,939	273,939	898	0.33%
Social Security	B9030.8	71,330	87,453	34,565	76,908	76,908	76,908	(10,545)	-12.06%
Medicare Portion	B9035.8	17,365	21,158	8,084	18,607	18,607	18,607	(2,551)	-12.06%
Worker's Compensation	B9040.8	114,941	51,700	44,820	80,060	80,060	80,060	28,360	54.85%
Unemployment Insurance	B9050.8	-	-	-	-	-	-	-	0.00%
Hospitalization & Medical Insur	B9060.8	374,344	386,126	189,981	401,477	436,963	436,963	50,837	13.17%
Total Employee Benefits		869,886	843,254	353,237	867,549	903,035	903,041	59,787	7.09%
Other Budgetary Purposes									
Budget									
Fund Balance Restoration	B9620.N	-	-	-	-	-	-	-	100.00%
Res for Unpaid Sick & Vac	B.3620.101	-	117,633	-	-	-	-	(117,633)	-100.00%
Contingency	B1990.401	-	-	-	-	-	-	-	100.00%
Total Budget		-	117,633	-	-	-	-	(117,633)	-100.00%
Total Other Budgetary Purposes		-	117,633	-	-	-	-	(117,633)	-100.00%
Debt Service									
Installment Loan Principal	B9785.6	52,291	70,722	-	70,722	70,722	70,722	-	0.00%
Installment Loan Interest	B9785.7	4,376	5,270	-	5,270	5,270	5,270	-	0.00%
BAN Principal	B9730.6	-	-	-	-	-	-	-	0.00%
BAN Interest	B9730.7	-	-	-	-	-	-	-	0.00%
Total Debt Service		56,667	75,992	-	75,992	75,992	75,992	-	0.00%
Total Appropriations		2,362,596	2,727,437	991,692	2,451,450	2,486,936	2,488,518	(238,919)	-8.76%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2023

CODE	ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022	
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	B1001	2,146,802	2,128,437	2,128,437	1,868,032	1,903,518	1,903,518	(224,919)	-10.57%
In Lieu Of Taxes	B1081	-	-	-	-	-	-	-	0.00%
Total Real Property Taxes and Tax Items		2,146,802	2,128,437	2,128,437	1,868,032	1,903,518	1,903,518	(224,919)	-10.57%
<u>Non-Property Taxes</u>									
Sales Tax Dist.by County	B1120	597,393	375,000	303,244	475,000	475,000	475,000	100,000	26.67%
Franchise	B1170	67,176	70,000	33,423	70,000	70,000	70,000	-	0.00%
Total Non-Property Taxes		664,569	445,000	336,667	545,000	545,000	545,000	100,000	22.47%
Total Local Sources		2,811,371	2,573,437	2,465,104	2,413,032	2,448,518	2,448,518	(124,919)	-4.85%
Departmental Income									
<u>Public Safety</u>									
Police Fees	B1520	41,445	2,000	10,768	5,000	5,000	5,000	3,000	150.00%
Safety Inspection Fees	B1560	84,612	35,000	25,347	35,000	35,000	35,000	-	0.00%
Total Public Safety		126,057	37,000	36,115	40,000	40,000	40,000	3,000	8.11%
<u>Home and Community Services</u>									
Zoning Fees	B2110	200	-	100	-	-	-	-	0.00%
Planning Fees	B2115	150	-	150	-	-	-	-	0.00%
Total Home and Community Services		350	-	250	-	-	-	-	0.00%
Total Departmental Income		126,407	37,000	36,365	40,000	40,000	40,000	3,000	8.11%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2023

	CODE	ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
Intergovernmental Charges									
Miscellaneous Services	B2389	-	-	-	-	-	-	-	0.00%
Uses of Money and Property		-	-	-	-	-	-	-	0.00%
Interest Earnings	B2401	-	-	-	-	-	-	-	0.00%
Total Intergovernmental Charges		-	-	-	-	-	-	-	0.00%
Licenses and Permits									
Permits, Other	B2590	-	-	-	-	-	-	-	0.00%
Total Licenses and Permits		-	-	-	-	-	-	-	0.00%
Fines and Forfeitures									
Fines & Forfeited Bail	B2610	-	-	-	-	-	-	-	0.00%
Total Fines and Forfeitures		-	-	-	-	-	-	-	0.00%
Sale of Property and Compensation For Loss									
Minor Sales	B2655	-	-	-	-	-	-	-	0.00%
Sales of Equipment	B2665	3,935	-	-	-	-	-	-	0.00%
Insurance Recoveries	B2680	3,445	-	-	-	-	-	-	0.00%
Total Sale of Property and Compensation For L		7,380	-	-	-	-	-	-	0.00%
Miscellaneous									
Refund Prior Years' Expend	B2701	-	-	15,939	-	-	-	-	0.00%
Gifts and Donations	B2705	-	-	-	-	-	-	-	0.00%
Premium on Obligations	B2710	-	-	-	-	-	-	-	0.00%
Other Miscellaneous	B2770	-	-	-	-	-	-	-	0.00%
Total Miscellaneous		-	-	15,939	-	-	-	-	0.00%

TOWN OF TUXEDO, NEW YORK
GENERAL FUND-TOWN OUTSIDE VILLAGE
2023

	CODE	ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
State Aid									
<u>Home and Community services</u>									
St.Aid-State Revenue Sharing	B3001	-	-	-	-	-	-	-	0.00%
St.Aid-Other Public Savety	B3389	4,315	-	-	-	-	-	-	0.00%
Total State Aid		4,315	-	-	-	-	-	-	0.00%
Federal Aid									
Federal Aid - Other	B4086	-	-	-	-	-	-	-	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		2,949,473	2,610,437	2,517,408	2,453,032		2,488,518	(121,919)	-4.67%

TOWN OF TUXEDO, NEW YORK
HIGHWAY FUND - OUTSIDE VILLAGE
2023

	CODE	ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
<u>General Repairs</u>									
Personnel Services	DB5110.1	226,469	287,350	92,205	326,454	326,454	326,454	39,104	13.61%
Contractual Expenditures	DB5110.4	118,911	70,000	17,614	70,000	70,000	70,000	-	0.00%
Total General Repairs		345,380	357,350	109,819	396,454	396,454	396,454	39,104	10.94%
<u>Permanent Improvements</u>									
Equipment/Paving	DB5112.2	102,516	125,000	378	125,000	125,000	125,000	-	0.00%
Total Permanent Improvements		102,516	125,000	378	125,000	125,000	125,000	-	0.00%
<u>Brush & Weeds</u>									
Personnel Services	DB5140.1	-	-	-	-	-	-	-	0.00%
Equipment	DB5140.2	-	-	-	-	-	-	-	0.00%
Contractual Expenditures	DB5140.4	2,119	-	486	-	-	-	-	0.00%
Total Brush & Weeds		2,119	-	486	-	-	-	-	0.00%
<u>Other Budgetary Purposes</u>									
Reserve for Unpaid Sick & Vaca		-	-	-	-	-	-	-	0.00%
Contingency	DB.1990.401	-	-	-	-	-	-	-	0.00%
Total Emergency Disaster Work		-	-	-	-	-	-	-	0.00%
<u>Employee Benefits</u>									
State Retirement	DB9010.8	31,514	34,428	8,900	31,826	31,826	31,826	(2,602)	-7.56%
MTA Tax	DB1980.4	640	460	319	1,110	1,110	1,110	650	141.29%
Social Security	DB9030.8	14,427	17,816	5,885	20,240	20,240	20,240	2,424	13.61%
Medicare Portion	DB9035.8	3,374	4,310	1,376	4,897	4,897	4,897	587	13.62%
Worker's Compensation	DB9040.8	36,063	14,300	16,787	13,390	13,390	13,390	(910)	-6.36%
Unemployment Insurance	DB9050.8	-	-	-	-	-	-	-	0.00%
Disability Insurance	DB9055.8	-	-	-	-	-	-	-	0.00%
Health & Medical Insurance	DB9060.8	74,773	117,122	37,780	103,310	103,310	103,310	(13,812)	-11.79%
Union Welfare Benefits	DB9070.8	1,456	4,198	779	4,198	4,198	4,198	-	0.00%

TOWN OF TUXEDO, NEW YORK
HIGHWAY FUND - OUTSIDE VILLAGE
2023

	ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
Total Employee Benefits	162,247	192,634	71,826	178,971	178,971	178,971	(13,663)	-7.09%
Total Appropriations	612,262	674,984	182,509	700,425	700,425	700,425	25,441	3.77%

TOWN OF TUXEDO, NEW YORK
HIGHWAY FUND - OUTSIDE VILLAGE
2023

	CODE	ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
State Aid									
Consolidated Highway Aid	DB3501	112,310	97,810	-	97,810	109,540	109,540	-	0.00%
Disaster Aid	DB3960	-	-	-	-	-	-	-	0.00%
Total State Aid		112,310	97,810	-	97,810	109,540	109,540	11,730	11.99%
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		707,074	674,984	581,583	700,425	700,425	700,425	25,441	3.77%

TOWN OF TUXEDO, NEW YORK
TUXEDO JOINT FIRE DISTRICT
2023

	CODE	ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
Appropriations									
<u>Fire Protection District</u>									
Contractual Expenses	SF3410.4	887,465	901,623	901,623	901,623	912,714	912,714	11,091	1.23%
Total Fire Protection District		887,465	901,623	901,623	901,623	912,714	912,714	11,091	1.23%
Total Appropriations		887,465	901,623	901,623	901,623	912,714	912,714	11,091	1.23%
Revenues									
Local Sources									
Real Property Taxes and Tax Items									
Real Property Taxes	SF1001	862,165	876,323	876,323	876,323	887,414	887,414	11,091	1.27%
Total Real Property Taxes and Tax Items		862,165	876,323	876,323	876,323	887,414	887,414	11,091	1.27%
Miscellaneous									
Unclassified	SF2770	25,300	25,300	25,300	25,300	25,300	25,300	-	0.00%
Total Miscellaneous		25,300	25,300	25,300	25,300	25,300	25,300	-	0.00%
Total Revenues		887,465	901,623	901,623	901,623	912,714	912,714	11,091	1.23%

TOWN OF TUXEDO, NEW YORK
TUXEDO LIBRARY DISTRICT
2023

CODE	ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
Appropriations								
<u>Library District</u>								
Contractual Expenses	566,164	582,834	582,834	582,834	600,602	600,602	17,768	3.05%
Total Library District	566,164	582,834	582,834	582,834	600,602	600,602	17,768	3.05%
Total Appropriations	566,164	582,834	582,834	582,834	600,602	600,602	17,768	3.05%
Revenues								
Local Sources								
Real Property Taxes and Tax Items								
Real Property Taxes	566,164	582,834	582,834	582,834	600,602	600,602	17,768	3.05%
Total Real Property Taxes and Tax Items	566,164	582,834	582,834	582,834	600,602	600,602	17,768	3.05%
Total Revenues	566,164	582,834	582,834	582,834	600,602	600,602	17,768	3.05%

TOWN OF TUXEDO, NEW YORK
TUXEDO REFUSE DISTRICT #2
2023

		ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
Appropriations	CODE								
<u>Refuse and Garbage</u>									
Contractual Expense	SR2-8160.4	364,128	363,877	152,287	374,747	374,747	374,747	10,870	2.99%
Total Refuse and Garbage		364,128	363,877	152,287	374,747	374,747	374,747	10,870	2.99%
Interfund Transfers									
Transfers to Other Funds	SR2-9901.9	-	-	-	-	-	-	-	0.00%
Total Interfund Transfers		-	-	-	-	-	-	-	0.00%
Total Refuse & Garbage Appropriations		364,128	363,877	152,287	374,747	374,747	374,747	10,870	2.99%
Revenues									
Local Sources									
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	SR2-1001	307,974	308,505	308,505	319,375	319,375	319,375	10,870	3.52%
Total Real Property Taxes and Tax Items		307,974	308,505	308,505	319,375	319,375	319,375	10,870	3.52%
Total Local Sources		307,974	308,505	308,505	319,375	319,375	319,375	10,870	3.52%
Intergovernmental Charges									
<u>Uses of Money and Property</u>									
Interest Earnings	SR2-2401	-	-	-	-	-	-	-	0.00%
Total Uses of Money and Property		-	-	-	-	-	-	-	0.00%
Total Intergovernmental Charges		-	-	-	-	-	-	-	0.00%
Interfund Transfers									
Interfund Transfers	SR2-5031	-	-	-	-	-	-	-	0.00%
Total Tuxedo Refuse District Revenues		307,974	308,505	308,505	319,375	319,375	319,375	10,870	3.52%

TOWN OF TUXEDO, NEW YORK
SEWER DISTRICT
2023

	CODE	ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
Appropriations									
<u>Sewage Treatment and Disposal</u>									
Personal Services	SS8130.1	12,405	4,662	3,958	10,000	10,000	10,000	5,338	114.50%
Equipment	SS8130.2	-	-	-	-	-	-	-	0.00%
Contractual Expenses	SS8130.4	104,320	120,440	38,755	300,000	300,000	300,000	179,560	149.09%
Total Sewage Treatment and Disposal		116,725	125,102	42,713	310,000	310,000	310,000	184,898	147.80%
Employee Benefits									
State Retirement	SS9010.8	-	-	-	-	-	-	-	0.00%
MTA Tax	SS1980.4	-	-	-	-	-	-	-	0.00%
Social Security	SS9030.8	-	-	-	-	-	-	-	0.00%
Medicare Portion	SS9035.8	-	-	-	-	-	-	-	0.00%
Workers Compensation	SS9040.8	-	-	-	-	-	-	-	0.00%
Unemployment Insurance	SS9050.8	-	-	-	-	-	-	-	0.00%
Disability Insurance	SS9055.8	-	-	-	-	-	-	-	0.00%
Hospital & Medical Insurance	SS9060.8	-	-	-	-	-	-	-	0.00%
Total Employee Benefits		-	-	-	-	-	-	-	0.00%
Debt Service									
Bond Principal	SS9730.6	-	-	-	-	-	-	-	0.00%
Bond Interest	SS9730.7	-	-	-	-	-	-	-	0.00%
Total Debt Service		-	-	-	-	-	-	-	0.00%
Contingency for New Plant		-	127,911	-	-	-	-	(127,911)	-100.00%
Total Appropriations		116,725	253,013	42,713	310,000	310,000	310,000	56,987	22.52%
Revenues									
Local Sources									

TOWN OF TUXEDO, NEW YORK
SEWER DISTRICT
2023

	CODE	ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
<u>Real Property Taxes and Tax Items</u>									
Real Property Taxes	SS1001	191,839	253,013	253,013	310,000	310,000	310,000	56,987	22.52%
Total Real Property Taxes and Tax Items		191,839	253,013	253,013	310,000	310,000	310,000	56,987	22.52%
Total Local Sources									
		191,839	253,013	253,013	310,000	310,000	310,000	56,987	22.52%
<u>Departmental Income</u>									
Sewer Rents/ prinpap & interest	SS2120	-	-	-	-	-	-	-	0.00%
Total Sewer Rents		-	-	-	-	-	-	-	0.00%
Total Departmental Income									
		-	-	-	-	-	-	-	0.00%
<u>Intergovernmental Charges</u>									
<u>Uses of Money and Property</u>									
Interest Earnings	SS2401	-	-	-	-	-	-	-	0.00%
Total Uses of Money and Property		-	-	-	-	-	-	-	0.00%
Total Intergovernmental Charges									
		-	-	-	-	-	-	-	0.00%
<u>Sale of Property & Comp for Loss</u>									
Other home & Comm Services	SS2389	-	-	-	-	-	-	-	
Insurance Recoveries	SS2680	-	-	-	-	-	-	-	0.00%
Total Sale of Property & Comp for Loss		-	-	-	-	-	-	-	0.00%
Refund od Prior Year's Expenditures	SS2701	-	-	-	-	-	-	-	0.00%
Total Revenues									
		191,839	253,013	253,013	310,000	310,000	310,000	56,987	22.52%

TOWN OF TUXEDO, NEW YORK
 STERLING MINE ESTATES DRAINAGE DISTRICT
 2023

CODE	ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2020
Appropriations								
<u>Drainage System Maintenance</u>								
Personal Services	SD8540.1	-	-	-	-	-	-	0.00%
Contractual Expenses	SD8540.4	-	-	-	-	-	-	0.00%
Total Sewage Treatment and Disposal		-	-	-	-	-	-	0.00%
Employee Benefits								
State Retirement	SD9010.8	-	-	-	-	-	-	0.00%
MTA Tax	SD1980.4	-	-	-	-	-	-	0.00%
Social Security	SD9030.8	-	-	-	-	-	-	0.00%
Medicare Portion	SD9035.8	-	-	-	-	-	-	0.00%
Workers Compensation	SD9040.8	-	-	-	-	-	-	0.00%
Disability Insurance	SD9050.8	-	-	-	-	-	-	0.00%
Hospital & Medical Insurance	SD9060.8	-	-	-	-	-	-	0.00%
Total Employee Benefits		-	-	-	-	-	-	0.00%
Total Appropriations		-	-	-	-	-	-	0.00%
Revenues								
Local Sources								
<u>Real Property Taxes and Tax Items</u>								
Real Property Taxes	SD1001	-	-	-	-	-	-	0.00%
Total Real Property Taxes and Tax Items		-	-	-	-	-	-	0.00%
Total District Income		-	-	-	-	-	-	0.00%
Intergovernmental Charges								
<u>Uses of Money and Property</u>								

TOWN OF TUXEDO, NEW YORK
TUXEDO FARMS SEWER DISTRICT
2023

CODE	ACTUAL FULL YR 2021	MODIFIED BUDGET 2022	YTD (JUN) ACTUAL 2022	TENTATIVE BUDGET 2023	PRELIM BUDGET 2023	ADOPTED BUDGET 2023	CHANGE FROM 2022	%CHANGE FROM 2022
Appropriations								
<u>Tuxedo Farms Sewer District</u>								
Contractual Expenses	2,026,000	2,124,049	2,124,049	2,124,049	2,164,827	2,164,827	40,778	1.92%
Total Tuxedo Farms Sewew District	2,026,000	2,124,049	2,124,049	2,124,049	2,164,827	2,164,827	40,778	1.92%
Total Appropriations	2,026,000	2,124,049	2,124,049	2,124,049	2,164,827	2,164,827	40,778	1.92%
Revenues								
Local Sources								
Real Property Taxes and Tax Items								
Real Property Taxes	2,026,000	2,124,049	2,124,049	2,124,049	2,164,827	2,164,827	40,778	1.92%
Total Real Property Taxes and Tax Items	2,026,000	2,124,049	2,124,049	2,124,049	2,164,827	2,164,827	40,778	1.92%
Total Revenues	2,026,000	2,124,049	2,124,049	2,124,049	2,164,827	2,164,827	40,778	1.92%