

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE SUMMARY
ADOPTED BUDGET - FYE MAY 31, 2010**

	ACTUAL 2007-2008	ADOPTED BUDGET 2008-09	FINAL BUDGET 2008-09	04/27/09 ACTUAL YTD 2008-09	ADOPTED BUDGET 2009-2010	% INCR(DECR) OVER ADOPTED 2008-2009 BUDGET
LEGISLATIVE	\$ 21,476	\$ 23,800	\$ 23,800	\$ 20,060	\$ 21,275	-10.61%
JUDICIAL	150,311	156,923	156,923	143,102	153,123	-2.42%
EXECUTIVE	7,282	9,782	9,782	6,675	7,282	-25.56%
AUDITOR	29,975	31,775	31,775	30,875	30,000	-5.59%
TREASURER	152,015	148,041	148,041	132,087	144,041	-2.70%
ASSESSOR	7,760	6,212	6,212	7,342	6,140	-1.16%
VILLAGE CLERK	185,121	196,850	196,850	179,739	165,973	-15.69%
VILLAGE ATTORNEY	72,283	70,754	74,864	76,332	74,782	5.69%
RECORDS MANAGEMENT	688	1,500	1,500	-	1,300	-13.33%
ENGINEERING	5,718	12,000	12,000	-	6,000	-50.00%
ELECTIONS	4,429	7,220	7,220	4,175	6,125	-15.17%
BUILDINGS - VILLAGE HALL	177,877	182,280	182,280	187,956	172,080	-5.60%
BUILDINGS - COMMUNITY CENTER	58,337	58,390	58,390	72,971	54,990	-5.82%
BUILDINGS - DPW	18,391	20,946	20,946	18,684	17,346	-17.19%
CENTRAL COMMUNICATIONS	18,043	20,400	20,400	18,209	19,500	-4.41%
UNALLOCATED INSURANCE	240,044	225,000	225,000	218,998	213,750	-5.00%
MUNICIPAL ASSOC. DUES	3,473	4,000	4,000	3,560	3,750	-6.25%
LEGAL FEES	49,537	60,000	60,000	78,345	50,000	-16.67%
TAXES ON VILLAGE PROPERTY	82,146	80,000	80,000	83,656	70,000	-12.50%
TAX CERTIORARI	667,293	60,000	60,000	177,459	60,000	0.00%
CENTRAL DATA PROCESSING	50,480	34,500	34,500	29,625	29,500	-14.49%
CENTRAL OFFICE SUPPLIES	32,795	30,000	30,000	31,509	28,500	-5.00%
CONTINGENCY	-	99,505	99,505	-	90,000	-9.55%
POLICE DEPARTMENT	2,722,997	2,882,190	2,889,512	2,581,576	2,941,150	2.05%
ON STREET PARKING	95,970	103,500	103,500	94,514	101,650	-1.79%
OFF STREET PARKING	41,202	48,051	48,051	37,104	47,301	-1.56%
BUILDING INSPECTION	150,994	158,195	160,695	142,116	194,295	22.82%
CIVIL DEF./AUXILIARY POLICE	1,500	1,500	1,500	89	875	-41.67%
HEALTH	11,599	11,695	11,695	10,730	11,695	0.00%

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HIGHWAY ADMINISTRATION	78,109	87,859	87,859	82,467	85,359	-2.85%
STREET MAINTENANCE	1,060,326	1,043,860	874,605	826,672	880,345	-15.66%
SNOW REMOVAL	85,566	85,500	85,500	95,346	80,500	-5.85%
STREET LIGHTS	16,415	16,900	16,900	8,306	16,900	0.00%
RECREATION SERVICES	75,226	102,038	102,038	66,162	74,738	-26.75%
RECREATION ADMINISTRATION	73,090	81,402	82,950	71,608	82,450	1.29%
ZONING BOARD	6,925	5,000	5,000	5,988	1,000	-80.00%
PLANNING BOARD	39,600	10,000	10,000	3,675	5,000	-50.00%
ENVIRONMENTAL CONSULTANT	-	500	500	-	500	0.00%
SANITARY SEWER	135,110	134,742	134,502	113,345	133,652	-0.81%
REFUSE/RECYCLING	463,822	469,113	638,608	594,004	573,255	22.20%
WATER SERVICE/PIPE RENT	57,479	58,000	58,000	45,919	58,000	0.00%
EMPLOYEE BENEFITS	2,119,798	2,426,237	2,414,099	2,259,687	2,413,182	-0.54%
DEBT SERVICE	343,877	360,154	360,154	315,125	326,458	-9.36%
TRANSFER TO LIBRARY FUND	484,694	518,641	518,641	420,136	503,500	-2.92%
TRANSFER TO CAPITAL FUND	35,000	35,000	35,000	-	35,000	0.00%
TOTAL EXPENDITURES	<u>\$ 10,134,773</u>	<u>\$ 10,179,955</u>	<u>\$ 10,183,297</u>	<u>\$ 9,295,928</u>	<u>\$ 9,992,262</u>	<u>-1.84%</u>
ADD: PRIOR YEAR ENCUMBRANCES		3,342				
TOTAL EXPENDITURES		<u>\$ 10,183,297</u>				